

Zik Avenue Awka Street Lighting



Provision of Mass Transit Buses for Public Servants



Anambra State Government of Nigeria

of the

ACCOUNTANT - GENERAL WITH FINANCIAL STATEMENTS

**FOR THE
YEAR ENDED 31ST DECEMBER, 2017**



■ ANAMBRA STATE



Anambra State Government of Nigeria

Report
of the

ACCOUNTANT - GENERAL
WITH
FINANCIAL STATEMENTS

FOR THE
YEAR ENDED 31ST DECEMBER, 2017

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PROFILE

- EXECUTIVE GOVERNOR** : HIS EXCELLENCY
DR. WILLIE OBIANO
GOVERNMENT HOUSE
AWKA - ANAMBRA STATE
- COMMISSIONER FOR FINANCE** : HON. IFEATU C. ONEJEME
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
AWKA
- ACCOUNTANT – GENERAL** : HILARY O. OBIGWE, CNA
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
AWKA
- QUALITY ASSURANCE CONSULTANTS** : **MOLD COMPUTERS & COMMUNICATIONS LTD**
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
No. 5B, Kukawa Avenue
Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0805-332-1343
E-mail: mold_computers@yahoo.com



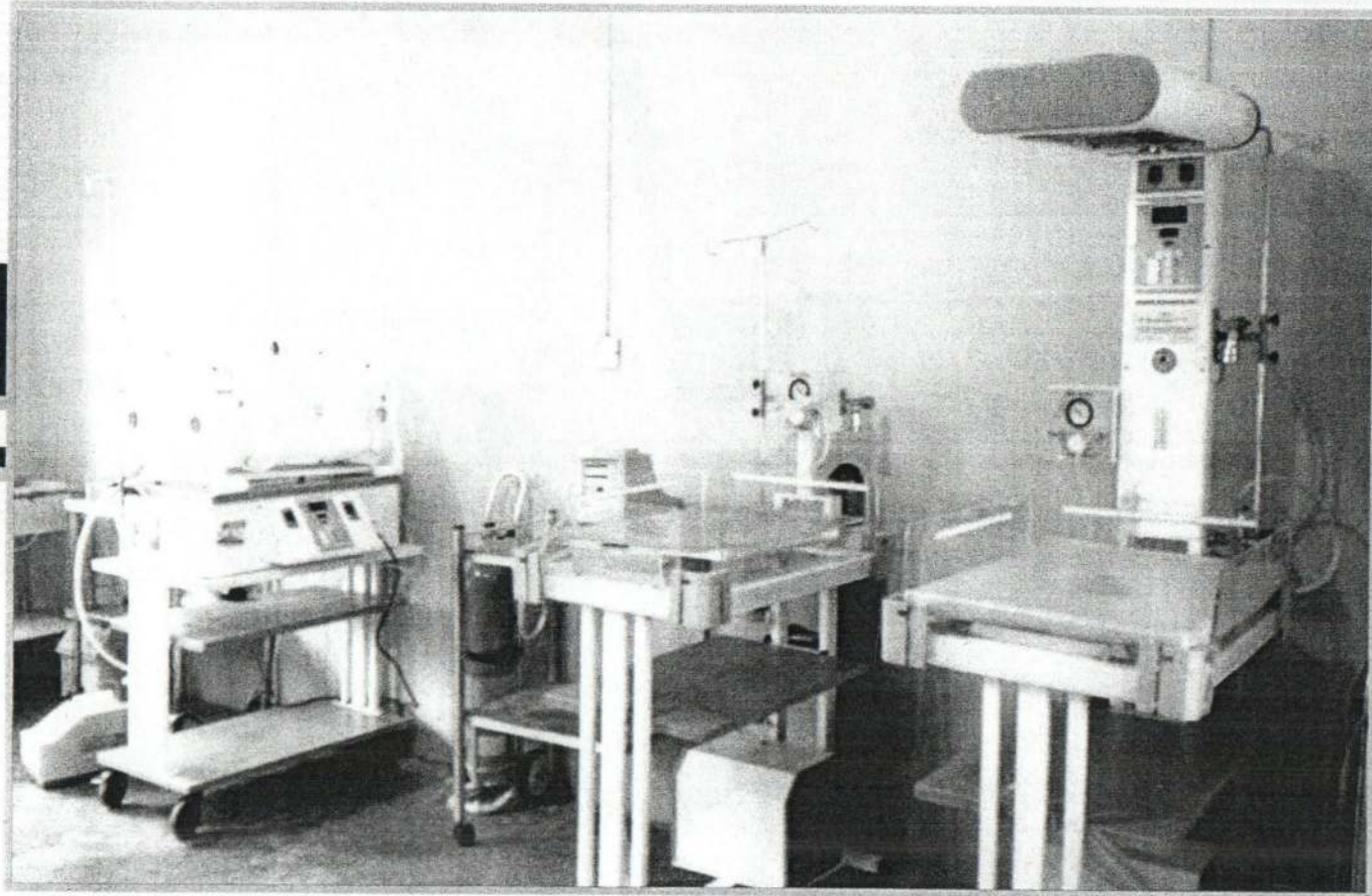
HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR ANAMBRA STATE



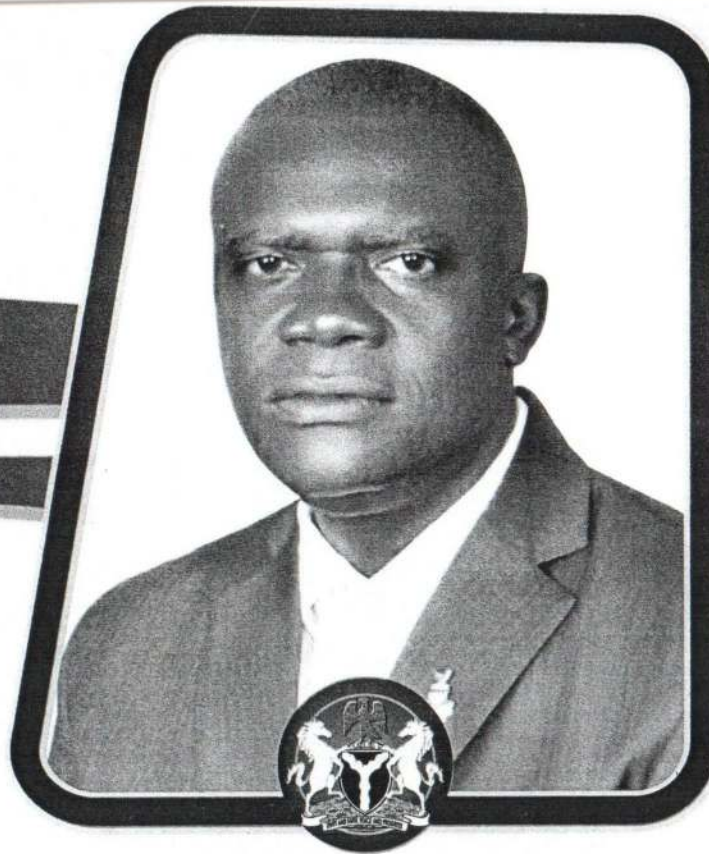
Governor Willie Obiano Commissioning the New Digital Transmitter for ABS



HON. IFEATU C. ONEJEME
HON. COMMISSIONER FOR FINANCE
ANAMBRA STATE



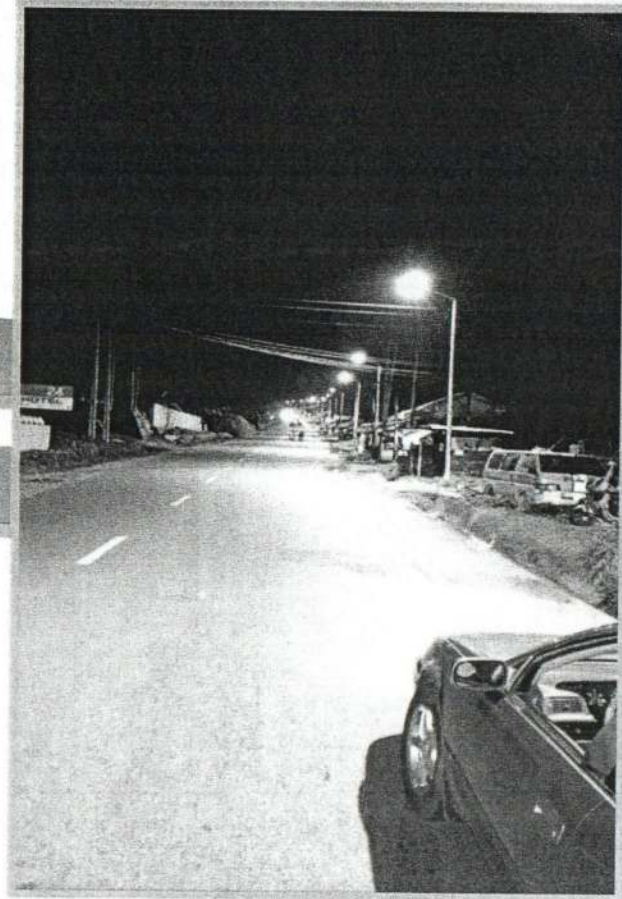
**UPGRADE AND MANAGEMENT OF SELECTED GOVERNMENT HOSPITALS
(GENERAL HOSP. OSSOMALA, ORUMBA)**



HILARY O. OBIOWE, CNA
ACCOUNTANT GENERAL
ANAMBRA STATE



**REVENUE HOUSE AWKA TO AMANSEA
BY EXPRESSWAY**



NIBO TOWN TO GOVERNOR'S LODGE

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2017 provide the record of the financial activities of Anambra State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.2 2017 CONSOLIDATED FINANCIAL SUMMARY

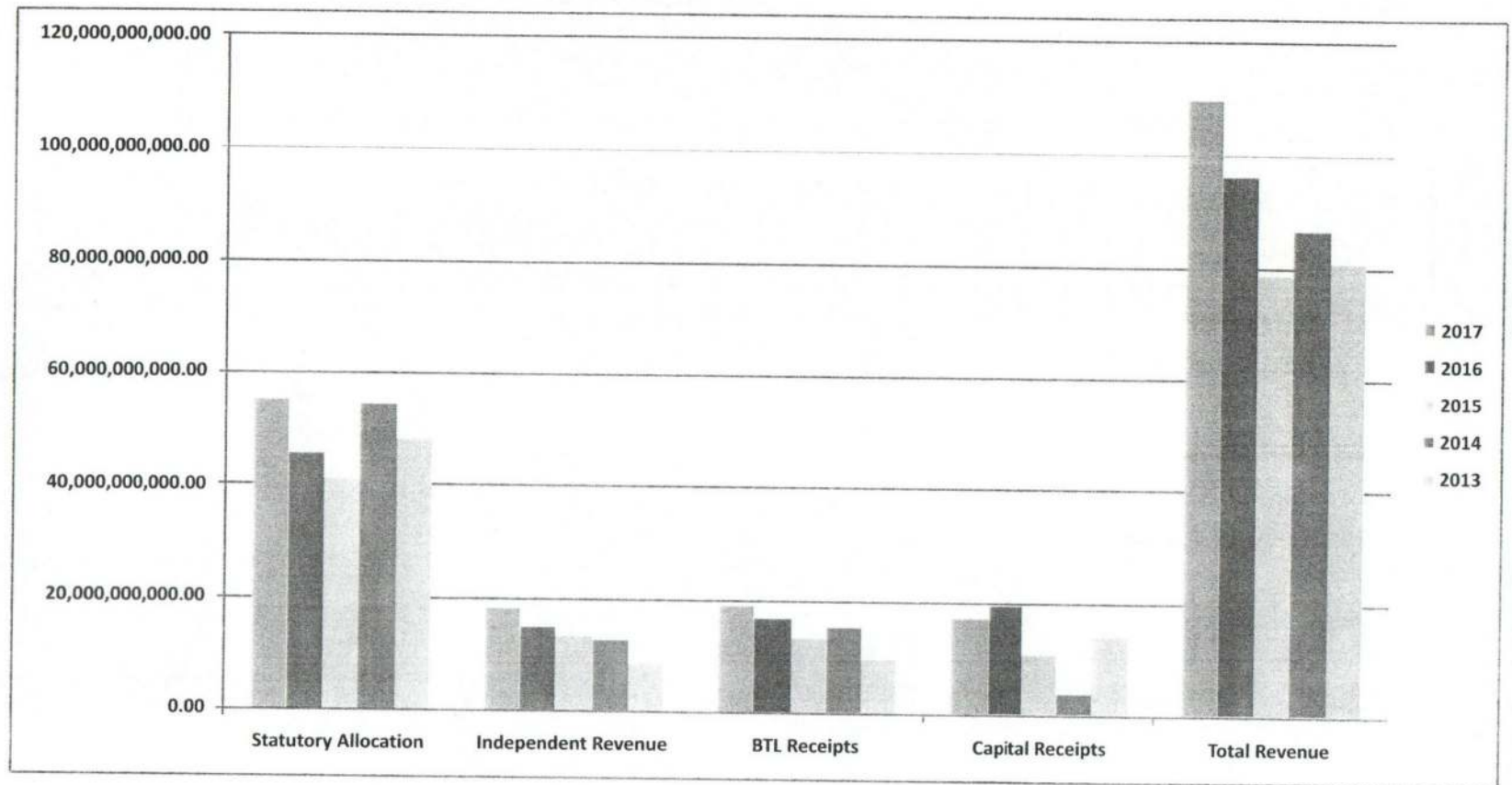
Anambra State Government of Nigeria

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
Opening Balance	13,521,925,733.14	27,827,982,977.88	27,827,982,978.00	27,827,982,978.00				
RECEIPTS					0.12-	15,960,177,481.00	2,637,811,138.00	4,109,715,519.00
Statutory Allocation	45,403,663,650.13	55,143,002,684.21	40,200,000,000.00	40,200,000,000.00				
Internally Generated Revenue	14,862,633,724.94	18,197,787,013.29	20,401,235,517.00	20,401,235,517.00	14,943,002,684.21+	42,190,992,303.00	40,240,200,011.00	40,288,488,258.00
Grants & Miscellaneous	2,031,380,246.39	1,385,344,631.92	39,000,000,000.00	39,000,000,000.00	2,203,448,503.71-	30,000,000,000.00	20,320,476,708.00	20,344,861,168.00
Miscellaneous Capital Receipts	8,524,073,308.81	7,655,629,500.00			37,614,655,368.08-	35,549,650,000.00	37,454,615,000.00	39,157,097,500.00
Total Current Year Receipts	70,821,750,930.27	82,381,763,829.42	99,601,235,517.00	99,601,235,517.00	7,655,629,500.00+	49,850,000,000.00	54,835,000,000.00	57,327,500,000.00
Total Projected Funds Available	84,343,676,663.41	110,209,746,807.30	127,429,218,495.00	127,429,218,495.00	17,219,471,687.58-	157,590,642,303.00	152,850,291,719.00	157,117,946,926.00
Expenditure: Economic Classification					17,219,471,687.70-	173,550,819,784.00	155,488,102,857.00	161,227,662,445.00
Employees Compensation								
Social Benefits	13,141,361,093.62	13,983,281,188.79	21,988,750,656.00	18,821,620,656.00	4,838,339,467.21+	19,970,163,185.00	19,891,223,206.00	17,959,068,453.00
Overhead Costs	6,201,955,687.95	8,374,552,144.15	10,236,901,468.00	8,436,901,468.00	62,349,323.85+	11,159,000,000.00	10,256,950,000.00	8,333,797,500.00
Repayment of External Loans	14,545,164,120.74	18,333,006,312.13	18,761,495,162.00	20,648,136,955.00	2,315,130,642.87+	22,196,669,501.00	21,484,283,654.00	22,514,406,440.00
Repayment of Internal Loans	374,656,110.57	463,516,715.41	340,600,686.00	550,600,686.00	87,083,970.59+	715,261,443.00	751,024,514.00	788,575,740.00
Service Wide Vote	1,374,231,820.31	1,691,929,385.72	2,902,446,808.00	2,902,446,808.00	1,210,517,422.28+	3,247,691,490.00	3,410,076,065.00	3,580,579,867.00
Total Recurrent Expenditure	79,870,053.27	750,511,578.79	2,356,997,087.00	871,037,709.00	120,526,130.21+	7,192,580,727.00	3,594,056,109.00	3,920,758,914.00
Capital Expenditure: Programme Classification	35,717,238,886.46	43,596,797,324.99	56,587,191,867.00	52,230,744,282.00	8,633,946,957.01+	64,481,366,346.00	59,387,613,548.00	57,097,186,914.00
01 Economic Empowerment Through Agriculture								
03 Poverty Alleviation	1,013,513,495.51	810,895,325.50	1,367,710,000.00	948,475,000.00	137,579,674.50+	3,648,710,000.00	3,877,345,500.00	4,071,212,775.00
04 Improvement to Human Health			350,000,000.00	10,000,000.00	10,000,000.00+	5,380,000,000.00		
05 Enhancing Skills and Knowledge	693,868,388.00	1,443,185,460.99	2,826,950,000.00	1,895,950,000.00	452,764,539.01+	7,910,861,300.00	8,618,281,875.00	8,600,232,165.00
06 Housing and Urban Development	757,792,753.89	2,054,471,406.98	3,444,570,943.00	2,371,070,943.00	316,599,536.02+	8,488,500,000.00	6,765,150,000.00	7,103,407,500.00
07 Gender	406,099,124.02	911,223,202.67	1,450,860,000.00	1,220,860,000.00	309,636,797.33+	11,831,500,000.00	3,981,075,000.00	4,180,128,750.00
08 Youth	203,584,908.00	163,510,400.00	608,400,000.00	388,400,000.00	224,889,600.00+	643,700,000.00	675,885,000.00	709,679,250.00
09 Environmental Improvement	96,140,316.00	289,236,515.46	380,000,000.00	380,000,000.00	90,763,484.54+	1,822,000,000.00	1,361,850,000.00	1,429,942,500.00
10 Water Resources and Rural Development	1,942,885,336.20	1,639,547,938.14	2,002,370,000.00	2,008,307,585.00	368,759,646.86+	2,588,200,000.00	2,714,460,000.00	2,850,183,000.00
11 Information Communication & Technology	733,044,048.03	523,466,024.57	702,100,000.00	657,100,000.00	133,633,975.43+	1,203,600,000.00	1,251,810,000.00	1,314,400,500.00
12 Growing the Private Sector	212,178,400.00	228,087,384.50	880,009,000.00	375,009,000.00	146,921,615.50+	1,183,840,000.00	1,564,857,000.00	1,643,099,850.00
13 Reform of Government and Governance	49,374,220.00	326,923,951.31	1,002,650,000.00	652,650,000.00	325,726,048.69+	2,845,000,000.00	1,099,350,000.00	1,154,317,500.00
14 Power	6,549,692,056.73	12,741,140,502.27	20,950,062,000.00	16,696,322,000.00	3,955,181,497.73+	24,927,163,700.00	24,801,771,750.00	26,204,526,757.00
16 Water Ways	607,447,776.52	857,690,076.88	1,245,000,000.00	2,385,985,000.00	1,528,294,923.12+	4,420,500,000.00	4,641,525,000.00	4,641,525,000.00
17 Road		484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
18 Airways	18,449,712,864.08	32,381,137,766.71	21,665,000,000.00	33,287,000,000.00	905,862,233.29+	28,532,607,300.00	29,834,287,665.00	31,326,002,047.00
Total Capital Expenditure by Programme	31,715,333,686.98	54,371,000,755.98	58,925,681,943.00	63,282,129,528.00	8,911,128,772.02+	1,160,000,000.00	1,000,000,000.00	1,000,000,000.00
Total Expenditure (Budget Size)	67,432,572,573.44	97,967,798,080.97	115,512,873,810.00	115,512,873,810.00	17,545,075,729.03+	106,431,642,300.00	91,990,773,790.00	96,254,015,094.00
Budget Surplus/(Deficit)	16,911,104,089.97	12,241,948,726.33	11,916,344,685.00	11,916,344,685.00	325,604,041.33+	2,637,811,138.00	4,109,715,519.00	7,876,460,437.00
Movement in Other Cash Equivalents:								
BTL Receipts	16,622,627,903.25	18,918,104,635.03						
BTL Payments	14,319,749,015.34	23,454,875,880.03			18,918,104,635.03+			
Sub-Total Movement in Other Cash Equivalents	2,302,878,887.91	(4,536,771,245.00)			23,454,875,880.03-			
Financing of Deficit by Borrowing					4,536,771,245.00-			
Internal Loans								
Total Loans	8,614,000,000.00	8,255,000,000.00	16,600,000,000.00	16,600,000,000.00				
Closing Balance	8,614,000,000.00	8,255,000,000.00	16,600,000,000.00	16,600,000,000.00	8,345,000,000.00-			
	27,827,982,977.88	15,960,177,481.33	28,516,344,685.00	28,516,344,685.00	12,556,167,203.67-	2,637,811,138.00	4,109,715,519.00	7,876,460,437.00

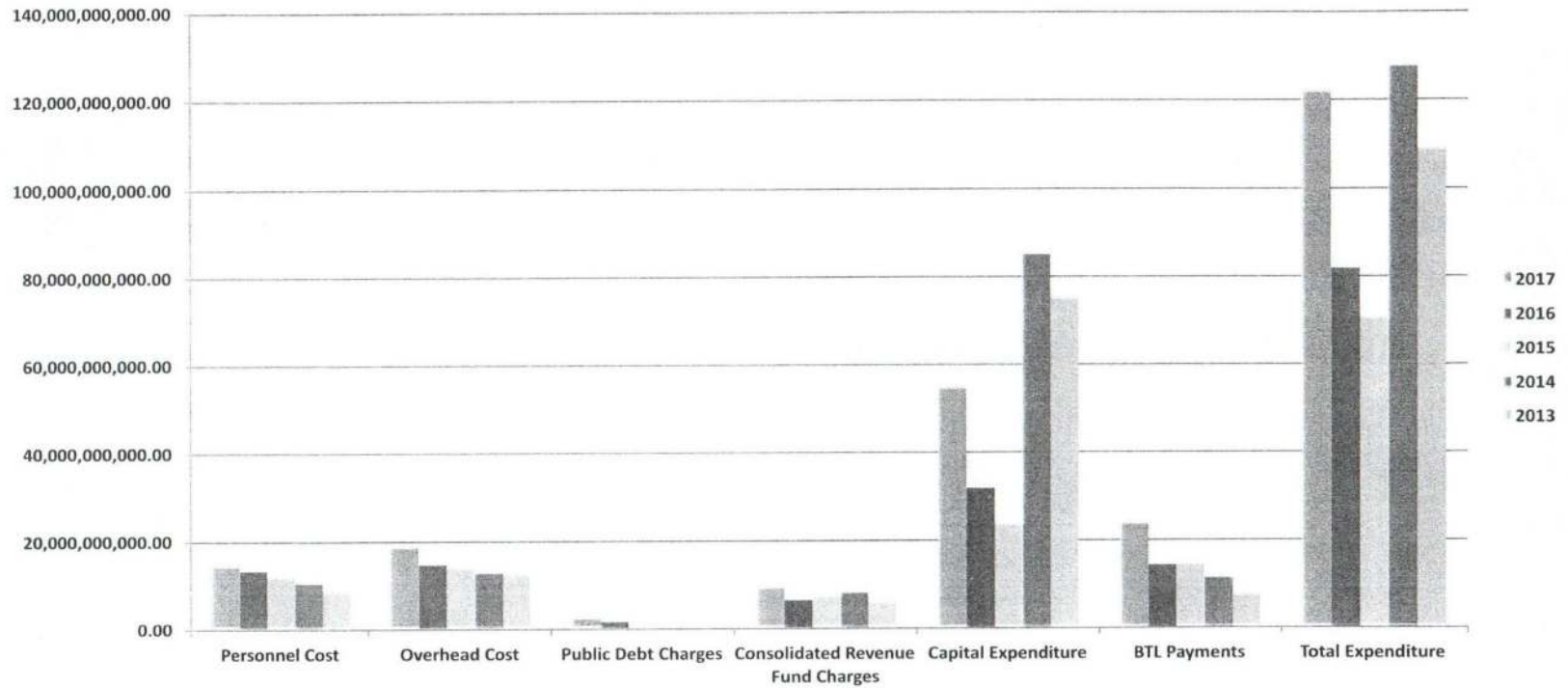
1.3 FIVE YEARS FINANCIAL SUMMARY

	2017	2016	2015	2014	2013
	N	N	N	N	N
REVENUE					
Statutory Allocation	55,143,002,684.21	45,405,941,945.78	40,897,109,822.95	54,226,192,520.40	48,221,653,255.90
Independent Revenue	18,197,787,013.29	14,862,633,724.94	13,383,351,271.09	12,862,094,088.40	8,731,599,921.43
BTL Receipts	18,918,104,635.03	16,622,627,903.25	13,581,716,738.72	15,321,036,012.72	9,562,575,475.08
Capital Receipts	17,295,974,131.92	19,169,453,555.20	10,739,233,264.80	3,889,003,166.15	14,203,109,642.05
Total Revenue	109,554,868,464.45	96,060,657,129.17	78,601,411,097.56	86,298,325,787.67	80,718,938,294.46
EXPENDITURES					
Personnel Cost	13,983,281,188.79	13,141,361,093.62	11,558,072,610.64	10,299,907,707.24	8,182,099,352.53
Overhead Cost	18,333,006,312.13	14,545,164,120.74	13,653,674,549.14	12,641,537,855.43	11,966,288,604.67
Public Debt Charges	2,155,446,101.13	1,544,299,853.24	257,728,580.33	110,391,361.52	564,514,608.09
Consolidated Revenue Fund Charges	9,125,063,722.94	6,486,413,818.86	7,245,118,736.39	8,152,127,880.70	5,659,626,175.07
Capital Expenditure	54,371,000,755.98	31,717,611,982.63	23,367,242,812.86	84,850,577,869.52	74,671,703,279.59
BTL Payments	23,454,875,880.03	14,319,749,015.34	14,344,054,833.66	11,406,177,583.76	7,249,141,450.64
Total Expenditure	121,422,673,961.00	81,754,599,884.43	70,425,892,123.02	127,460,720,258.17	108,293,373,470.59
CASH BALANCES					
<i>Net Cash Surplus/(Deficit)</i>	<i>(11,867,805,496.55)</i>	<i>14,306,057,244.74</i>	<i>8,175,518,974.54</i>	<i>(41,162,394,470.50)</i>	<i>(27,574,435,176.13)</i>
Opening Cash Balance	27,827,982,977.88	13,521,925,733.14	5,346,406,758.60	46,508,801,229.10	74,083,236,405.23
Closing Cash Balance	15,960,177,481.33	27,827,982,977.88	13,521,925,733.14	5,346,406,758.60	46,508,801,229.10

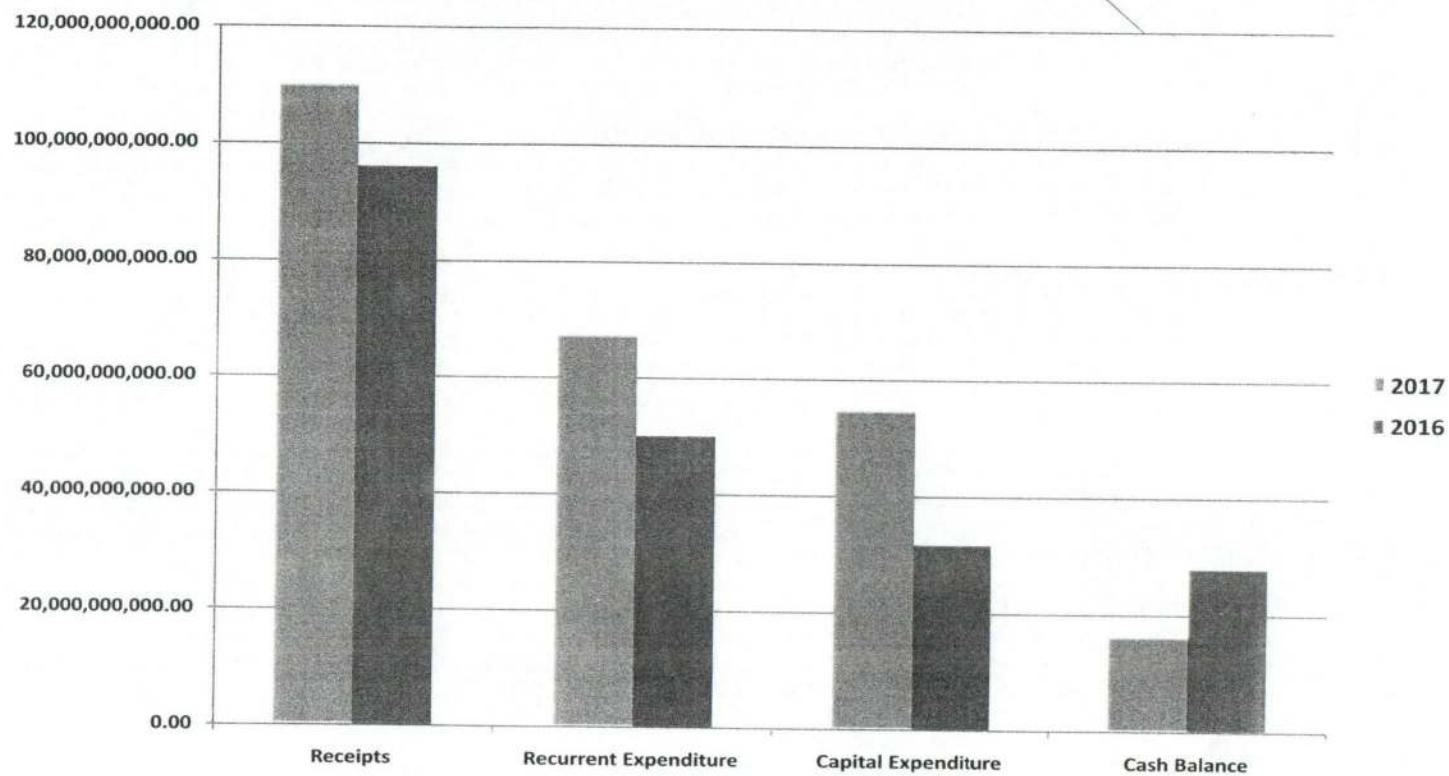
ACTUAL REVENUES FOR 5 YEARS



ACTUAL EXPENDITURE FOR 5 YEARS



RECEIPTS AND EXPENDITURE 2017 AND 2016



1.4 USES OF COFOG AND CROSS CLASSIFICATION OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 1.4.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organizational changes, but at a specific time some organizations may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts i.e. General Purpose Financial Statements (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Works, Power and Housing in the 2016 Federal Budget.
- 1.4.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 1.4.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 1.4.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption goods or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from "Public" goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the goods or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 1.4.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in Anambra State 2017 Budget and Accounts, which is also consistent with the national guideline.
- 1.4.06 All of the Main Function Codes 701 to 706 are collective services, as are Sub Function Section 7075 of Health, Sections 7083 to 7086 of Recreation, Culture and Religion, Sections 7097 and 7098 of Education, Sections 7108 and 7109 of Social Protection. These sections cover expenditure on General Administration, Regulation, Research that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of Health, Recreation, Culture and Religion, Education and Social Protection are considered to be individual services.

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 using IPSAS Cash Accounting; the Financial Statements comply with the provisions of the Finance Control and Management Act as amended.

2.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full.

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.

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, VAT from FAAC, Excess Crude receipts e.t.c. 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

Independent Revenue are revenues generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Land and Property, 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.

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed or Provided within the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 10B at page 31.

2.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2017.

3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Office of the Accountant-General of Anambra State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with Generally Accepted Accounting Practice(GAAP). To fulfill accounting and reporting responsibilities the State 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, 2017 and its operations for the year ended on that date.

The efforts of all officers of the Main Accounts Department, the Accounting Officers in the Treasury Headquarters, Ministries, Departments and Agencies (MDAs) 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.



Hilary O. Obigwe, CNA
ACCOUNTANT-GENERAL
ANAMBRA STATE

ANAMBRA STATE OF NIGERIA
OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

Our Ref: **AS/S.154/VI/274**

Your Ref:



GOVERNMENT HOUSE
P. M. B. 5055
AWKA

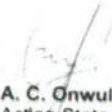
14th September, 2018

AUDIT CERTIFICATE

I have examined the accompanying Financial Statements in accordance with the requirements as set out in section 125(2) of the Constitution of the Federal Republic of Nigeria 1999 and section 4 of the Audit Law (Chapter 13 of the Laws of Eastern Nigeria, 1963) (as amended). The Audit was conducted in accordance with the National Auditing Standard for Public Sector Accounts in Nigeria.

The necessary information and explanations required for the purpose of the Audit were obtained, that in my opinion and to the best of my knowledge the accounts reflects a true and fair view of the Financial position of the State for the period ended 31st December, 2017.

Office of the State Auditor-General
Awka.
14th September, 2018


A. C. Onwuili CNA, ACTI
Acting State Auditor-General

All replies to be addressed to the State Auditor-General

**STATEMENT NO. 1
CASH FLOW STATEMENT**

	Note	Actual 2017	Actual 2016
		₦	₦
Cash Flow From Operating Activities:			
Statutory Allocation		43,963,832,114.27	36,171,282,007.32
Value Added Tax Allocation		11,179,170,569.94	9,232,381,642.81
Independent Revenue	1	18,197,787,013.29	14,862,633,724.94
Total Receipts		73,340,789,697.50	60,266,297,375.07
Payments:			
Employees Compensation	2	13,983,281,188.79	13,141,361,093.62
Social Benefits	3	8,374,552,144.15	6,201,955,687.95
Overhead Costs	4	18,333,006,312.13	14,545,164,120.74
Service Wide Vote		750,511,578.79	79,870,053.27
Total Payments		41,441,351,223.86	33,968,350,955.58
Net Cash Flow from Operating Activities		31,899,438,473.64	26,297,946,419.49
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		810,895,325.50	1,013,513,495.51
Improvement to Human Health		1,443,185,460.99	693,868,388.00
Enhancing Skills and Knowledge		2,054,471,406.98	757,792,753.89
Housing and Urban Development		911,223,202.67	406,099,124.02
Gender		163,510,400.00	203,584,908.00
Youth		289,236,515.46	96,140,316.00
Environmental Improvement		1,639,547,938.14	1,942,885,336.20
Water Resources and Rural Development		523,466,024.57	733,044,048.03
Information and Communication Technology		228,087,384.50	212,178,400.00
Growing the Private Sector		326,923,951.31	49,374,220.00
Reform of Government and Governance		12,741,140,502.27	6,549,692,056.73
Power		857,690,076.88	607,447,776.52
Water Ways		484,800.00	
Road		32,381,137,766.71	18,449,712,864.08
Net Cash Flow from Investment Activities	5	54,371,000,755.98	31,715,333,686.98
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		1,385,344,631.92	2,031,380,246.39
Proceeds from Internal Loans		8,255,000,000.00	8,614,000,000.00
Proceeds from Disposal of Investments		7,655,629,500.00	8,524,073,308.81
Repayment of External Loans		(463,516,715.41)	(374,656,110.57)
Repayment of Internal Loans		(1,691,929,385.72)	(1,374,231,820.31)
Net Cash Flow From Financing Activities		15,140,528,030.79	17,420,565,624.32
Movement in Other Cash Equivalent:			
BTL Receipts	6	18,918,104,635.03	16,622,627,903.25
BTL Payments	7	23,454,875,880.03	14,319,749,015.34
Net Movement in Other Cash Equivalent		(4,536,771,245.00)	2,302,878,887.91
Net Surplus/(Deficit) for the Year		(11,867,805,496.55)	14,306,057,244.74
Opening Balance		27,827,982,977.88	13,521,925,733.14
Closing Cash Balance		15,960,177,481.33	27,827,982,977.88

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2017	Actual 2016
		₦	₦
Liquid Assets			
Treasuries and Banks	8	15,960,177,481.33	27,827,982,977.88
Sub Total		15,960,177,481.33	27,827,982,977.88
Investments and Other Assets			
Investments	9	13,794,577,248.28	21,450,206,748.28
Liability Over Assets	10	42,354,717,456.18	9,725,248,219.83
Sub Total		56,149,294,704.46	31,175,454,968.11
Total Assets		72,109,472,185.79	59,003,437,945.99
Public Funds			
Consolidated Revenue Fund	11	15,045,587,986.05	18,660,670,958.88
Capital Development Fund	12	914,589,495.28	9,167,312,019.00
Sub Total - Public Funds		15,960,177,481.33	27,827,982,977.88
Liabilities			
Internal Loans	13	27,396,107,380.21	11,668,344,855.17
External Loans	14	26,206,833,642.65	17,894,736,578.15
Contractual Obligation		216,755,168.18	5,632,406.65
Pension & Gratuities		1,560,902,717.56	1,176,456,245.42
Judgment Debt		768,695,795.86	430,284,882.72
Sub Total: Liabilities		56,149,294,704.46	31,175,454,968.11
Public Fund + Liabilities		72,109,472,185.79	59,003,437,945.99

**STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND**

	Note	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		N	N	N	N		N	N	N
Opening Balance		13,512,202,224.33	18,660,670,958.88	18,660,670,959.00	18,660,670,959.00	0.12-	15,045,587,986.00	1,855,213,943.00	2,528,277,114.00
Add: Revenue									
Statutory Allocation		36,171,282,007.32	43,963,832,114.27	29,269,868,058.00	29,269,868,058.00	14,693,964,056.27+	33,021,901,870.00	29,299,137,937.00	29,334,296,905.00
Value Added Tax		9,232,381,642.81	11,179,170,569.94	10,930,131,942.00	10,930,131,942.00	249,038,627.94+	9,169,090,433.00	10,941,062,074.00	10,954,191,353.00
Sub Total: Statutory Allocation	15	45,403,663,650.13	55,143,002,684.21	40,200,000,000.00	40,200,000,000.00	14,943,002,684.21+	42,190,992,303.00	40,240,200,011.00	40,288,488,258.00
Direct Taxes	16	6,455,427,773.29	9,117,304,407.25	11,093,372,920.00	11,093,372,920.00	1,976,068,512.75-	18,914,023,299.00	11,105,329,864.00	11,118,656,253.00
Licenses	17	71,294,485.00	8,547,305.00	51,476,086.00	51,476,086.00	42,928,781.00-			
Fees	20	4,413,056,765.29	3,016,997,704.56	8,069,429,110.00	8,069,429,110.00	5,052,431,405.44-	9,973,303,627.00	8,027,002,470.00	8,036,634,793.00
Fines	21	12,067,420.00	11,886,918.00	267,153,611.00	267,153,611.00	255,266,693.00-	84,868,976.00	267,420,765.00	267,741,665.00
Sales	22	38,299,338.00	45,661,524.90	477,191,038.00	477,191,038.00	431,529,513.10-	514,121,000.00	477,668,229.00	478,241,422.00
Earnings	23	63,442,316.00	62,886,156.49	16,718,782.00	16,718,782.00	46,167,374.49+	36,813,215.00	16,735,516.00	16,755,586.00
Rent of Government Building	24	3,309,300.00	639,908.00	2,362,918.00	2,362,918.00	1,723,010.00-	3,899,212.00	2,365,283.00	2,368,116.00
Rent on Government Land	25	816,258,676.52	616,609,159.71	28,471,835.00	28,471,835.00	588,137,324.71+	37,492,020.00	28,500,299.00	28,534,501.00
Repayments	26	195,847,090.78	9,941,223.07	295,173.00	295,173.00	9,646,050.07+	302,691.00	295,473.00	295,833.00
Investment Income	27	78,151,380.11	2,783,720,140.58	513,872.00	513,872.00	2,783,206,268.58+	565,260.00	514,388.00	515,001.00
Interest Earned	28	2,368,930,986.00	2,451,028,159.23	330,120,587.00	330,120,587.00	2,120,907,572.23+	362,432,647.00	330,450,707.00	330,847,249.00
Re-Imbursement	29	50.00	47,025.00			47,025.00+			
Miscellaneous	30	346,548,143.95	72,517,381.50	64,129,585.00	64,129,585.00	8,387,796.50+	72,178,053.00	64,193,714.00	64,270,749.00
Sub Total: Independent Revenue		14,862,633,724.94	18,197,787,013.29	20,401,235,517.00	20,401,235,517.00	2,203,448,503.71-	30,000,000,000.00	20,320,476,708.00	20,344,861,168.00
Total Revenue for the Year		60,266,297,375.07	73,340,789,697.50	60,601,235,517.00	60,601,235,517.00	12,739,554,180.50+	72,190,992,303.00	60,560,676,719.00	60,633,349,426.00
Total Funds Available		73,778,499,599.40	92,001,460,656.38	79,261,906,476.00	79,261,906,476.00	12,739,554,180.38+	87,236,580,289.00	62,415,890,662.00	63,161,626,540.00
Less: Expenditure									
Employees Compensation	31	13,141,361,093.62	13,983,281,188.79	21,988,750,656.00	18,821,620,656.00	4,838,339,467.21+	19,970,163,185.00	19,891,223,206.00	17,959,068,453.00
Overhead Charges	32	14,545,164,120.74	18,333,006,312.13	18,761,495,162.00	20,648,136,955.00	2,315,130,642.87+	22,196,669,501.00	21,484,283,654.00	22,514,406,440.00
Consolidated Revenue Fund Charges	33	6,281,825,741.22	9,125,063,722.94	12,593,898,555.00	9,307,939,177.00	182,875,454.06+	18,351,580,727.00	13,851,006,109.00	12,254,556,414.00
Sub Total: Recurrent Expenditure		33,968,350,955.58	41,441,351,223.86	53,344,144,373.00	48,777,696,788.00	7,336,345,564.14+	60,518,413,413.00	55,226,512,969.00	52,728,031,307.00
Repayment of External Loans		374,656,110.57	463,516,715.41	340,600,686.00	550,600,686.00	87,083,970.59+	715,261,443.00	751,024,514.00	788,575,740.00
Repayment of Internal Loans		1,374,231,820.31	1,691,929,385.72	2,902,446,808.00	2,902,446,808.00	1,210,517,422.28+	3,247,691,490.00	3,410,076,065.00	3,580,579,867.00
Sub Total: Loans Repayment		1,748,887,930.88	2,155,446,101.13	3,243,047,494.00	3,453,047,494.00	1,297,601,392.87+	3,962,952,933.00	4,161,100,579.00	4,369,155,607.00
Total Expenditure		35,717,238,886.46	43,596,797,324.99	56,587,191,867.00	52,230,744,282.00	8,633,946,957.01+	64,481,366,346.00	59,387,613,548.00	57,097,186,914.00
Movement in Other Cash Equivalents:									
BTL Receipts	34	16,622,627,903.25	18,918,104,635.03			18,918,104,635.03+			
BTL Payments	35	14,319,749,015.34	23,454,875,880.03			23,454,875,880.03-			
Sub-Total Movement in Other Cash Equivalents		2,302,878,887.91	(4,536,771,245.00)			4,536,771,245.00-			
Operating Balance		40,364,139,600.85	43,867,892,086.39	22,674,714,609.00	27,031,162,194.00	16,836,729,892.39-	22,755,213,943.00	3,028,277,114.00	6,064,439,626.00
Appropriation and Transfers									
Transfer to Capital Development Fund		21,703,468,641.97	28,822,304,100.34	11,000,000,000.00	11,000,000,000.00	17,822,304,100.34+	20,900,000,000.00	500,000,000.00	3,000,000,000.00
Sub Total: Transfers		21,703,468,641.97	28,822,304,100.34	11,000,000,000.00	11,000,000,000.00	17,822,304,100.34+	20,900,000,000.00	500,000,000.00	3,000,000,000.00
Closing Balance		18,660,670,958.88	15,045,587,986.05	11,674,714,609.00	16,031,162,194.00	985,574,207.95-	1,855,213,943.00	2,528,277,114.00	3,064,439,626.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		9,723,508.81	9,167,312,019.00	9,167,312,019.00	9,167,312,019.00		914,589,495.00	782,597,195.00	1,581,438,405.00
Add Revenue:									
Transfer from Consolidated Revenue Fund		21,703,468,641.97	28,822,304,100.34	11,000,000,000.00	11,000,000,000.00	17,822,304,100.34+	20,900,000,000.00	500,000,000.00	3,000,000,000.00
Aids and Grants		2,031,380,246.39	1,385,344,631.92	39,000,000,000.00	39,000,000,000.00	37,614,655,368.08-	35,549,650,000.00	37,454,615,000.00	39,157,097,500.00
Internal Loans		8,614,000,000.00	8,255,000,000.00	16,600,000,000.00	16,600,000,000.00	8,345,000,000.00-			
Other Capital Receipts		8,524,073,308.81	7,655,629,500.00			7,655,629,500.00+	49,850,000,000.00	54,835,000,000.00	57,327,500,000.00
Sub Total: Capital Receipts		40,872,922,197.17	46,118,278,232.26	66,600,000,000.00	66,600,000,000.00	20,481,721,767.74-	106,299,650,000.00	92,789,615,000.00	99,484,597,500.00
Total Capital Revenue Available		40,882,645,705.98	55,285,590,251.26	75,767,312,019.00	75,767,312,019.00	20,481,721,767.74-	107,214,239,495.00	93,572,212,195.00	101,066,035,905.00
Less: Capital Expenditure									
General Public Services	37	6,181,839,189.08	11,058,664,915.44	16,805,374,000.00	12,507,324,000.00	1,448,659,084.56+	29,763,483,700.00	22,009,276,750.00	23,222,407,007.00
Public Order and Safety	39	106,906,626.28	332,282,847.28	742,892,000.00	696,202,000.00	363,919,152.72+	1,552,400,000.00	1,630,020,000.00	1,711,521,000.00
Economic Affairs	40	20,389,325,789.75	34,676,661,436.84	26,527,195,000.00	37,911,945,000.00	3,235,283,563.16+	42,719,257,300.00	42,380,118,165.00	44,499,124,072.00
Environmental Protection	41	1,942,885,336.20	1,639,547,938.14	1,998,170,000.00	2,004,107,585.00	364,559,646.86+	2,580,500,000.00	2,706,375,000.00	2,841,693,750.00
Housing and Community Amenities	42	865,683,504.78	2,333,680,132.24	4,702,330,000.00	4,657,330,000.00	2,323,649,867.76+	2,605,600,000.00	2,139,060,000.00	2,246,013,000.00
Health	43	693,868,388.00	1,443,185,460.99	2,829,450,000.00	1,898,450,000.00	455,264,539.01+	7,913,861,300.00	8,621,431,875.00	8,603,539,665.00
Recreation Culture and Religion	44	576,284,029.00	681,396,218.07	1,293,950,000.00	868,950,000.00	187,553,781.93+	8,746,340,000.00	4,574,157,000.00	4,802,864,850.00
Education	45	762,549,324.89	2,064,471,406.98	3,462,320,943.00	2,378,820,943.00	314,349,536.02+	8,955,500,000.00	6,796,650,000.00	7,136,482,500.00
Social Protection	46	195,991,499.00	141,110,400.00	564,000,000.00	359,000,000.00	217,889,600.00+	1,594,700,000.00	1,133,685,000.00	1,190,369,250.00
Total Capital Expenditure by Main Functions		31,715,333,686.98	54,371,000,755.98	58,925,681,943.00	63,282,129,528.00	8,911,128,772.02+	106,431,642,300.00	91,990,773,790.00	96,254,015,094.00
Closing Balance		9,167,312,019.00	914,589,495.28	16,841,630,076.00	12,485,182,491.00	11,570,592,995.72+	782,597,195.00	1,581,438,405.00	4,812,020,811.00

NOTES TO CASH FLOW STATEMENT

	Actual 2017	Actual 2016
	₦	₦
Note 1 - Independent Revenue		
Taxes	9,117,304,407.25	6,455,427,773.29
Licenses	8,547,305.00	71,294,485.00
Fees	3,016,997,704.56	4,413,056,765.29
Fines	11,886,918.00	12,067,420.00
Penalties	45,661,524.90	38,299,338.00
Earnings	62,886,156.49	63,442,316.00
Rent on Government Property	639,908.00	3,309,300.00
Rent on Lands Other General	616,609,159.71	816,258,676.52
Repayments General	9,941,223.07	195,847,090.78
Investments General	2,783,720,140.58	78,151,380.11
Interest	2,451,028,159.23	2,368,930,986.00
Re-Imbursements	47,025.00	50.00
Miscellaneous	72,517,381.50	346,548,143.95
Total	18,197,787,013.29	14,862,633,724.94
Note 2 - Compensation of Employees		
Salaries and Wages	8,961,918,817.26	8,754,110,528.57
Allowances	4,803,900,150.64	4,387,250,565.05
Social Contributions	217,462,220.89	
Total	13,983,281,188.79	13,141,361,093.62
Note 2A - Salaries and Wages		
Basic Salary	7,840,811,444.14	8,284,386,322.42
Consolidated Revenue Fund Charges - Salaries	1,121,107,373.12	468,224,206.15
Total	8,961,918,817.26	8,752,610,528.57
Note 2B - Social Contributions		
Government Contribution to Pension	136,646,651.44	
Housing Fund Contribution	80,815,569.45	
Total	217,462,220.89	
Note 3 - Social Benefits		
Gratuity	3,331,952,085.83	1,606,081,371.52
Pension	4,980,676,923.92	4,533,261,211.79
Death Benefits	25,000,000.00	
Severance Benefits	36,923,134.40	62,613,104.64
Total	8,374,552,144.15	6,201,955,687.95
Note 4 - Overhead Costs:		
Transport and Travelling	249,944,496.44	1,035,786,698.54
Utilities	92,867,873.96	122,636,028.27
Material and Supplies	116,764,013.87	222,553,570.80
Maintenance Services	3,252,688,067.17	3,099,446,656.59
Training	156,020,278.10	444,262,524.00
Other Services	10,043,616,735.67	5,282,864,814.27

NOTES TO CASH FLOW STATEMENT - Cont'd.

	Actual 2017 N	Actual 2016 N
Consulting & Professional Services	5,185,800.00	4,551,517.00
Fuel and Lubricants	406,700,262.57	444,302,367.99
Financial Charges	1,400,428,634.15	2,594,648.53
Miscellaneous Expenses	606,732,150.52	2,980,546,994.75
Staff Loan and Advances	406,700.00	
Local Grants and Contribution	2,001,651,299.68	905,618,300.00
Total	18,333,006,312.13	14,545,164,120.74
Note 5 - Cash Flow from Investing Activity by Sector		
Capital Expenditure - Administrative Sector	10,735,156,747.28	5,995,816,037.83
Capital Expenditure - Economic Sector	37,726,893,217.15	21,901,125,038.05
Capital Expenditure - Law and Justice Sector	321,186,569.98	124,120,909.01
Capital Expenditure - Social Sector	5,587,764,221.57	3,694,271,702.09
Total	54,371,000,755.98	31,715,333,686.98
Note 5B - Cash Flow from Investing Activity by Geo Location		
Anambra Northern Senatorial Zone	1,895,781,263.80	1,228,212,448.53
Anambra Central Senatorial Zone	51,964,467,251.22	30,192,144,300.97
Anambra Southern Senatorial Zone	510,752,240.96	294,976,937.48
Total	54,371,000,755.98	31,715,333,686.98
Note 6 - BTL Receipts		
With Holding Taxes due to FIRS	3,019,150,559.22	846,502,627.93
VAT to FIRS	2,168,786,170.13	880,239,356.61
Union Deductions	92,444,656.30	7,412,409.04
Loan Deduction for Salary Other Deduction for Payroll	699,948,401.27	989,091,505.16
Monthly Net Total Salary Control Accounts	10,102,744,516.87	12,729,340,631.84
Deposit (Revenue)	2,221,921.23	397,630.00
Difference in Payroll Summary	1,753,137,262.93	
FAAC Deduction @ Source - FGN Bond (Refund)	1,079,671,147.08	1,169,643,742.67
Sub total	18,918,104,635.03	16,622,627,903.25
Note 7 - BTL Payment		
With-Holding Taxes due to FIRS	2,173,925,417.25	908,880,829.13
VAT Due to FIRS	2,410,869,669.19	989,072,210.85
Union Dues Deductions from Salary	108,234,296.84	272,074,396.67
Loans Deduction from Salary	57,050,138.20	101,651,154.52
Monthly Net Pay Control Account	16,507,424,776.22	10,427,793,463.43
Difference in Payroll Summary		450,633,218.07
FAAC Deduction @ Source - FGN Bond	1,079,671,147.08	1,169,643,742.67
ANSG 2.5% /WHT BOIR Deduction	1,117,700,435.25	
Sub Total	23,454,875,880.03	14,319,749,015.34

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2017	Actual 2016
	₦	₦
Note 8 - Treasuries and Banks		
UBA Awka 3 (CTB) A/C 1001782181		9,118,711.80
Skye Bank Plc Awka - 1750008057	56,884,556.28	40,000,000.00
Access Awka - Payment Account - A/C 0048116147	6,091,683.31	3,372,389.42
Enterprise ANSG - Current Account - 1400001039		4,475.00
Fidelity Bank Plc - ANSG Liaison Office Lagos - 5030005868		100,000,000.00
Access Bank Plc - A/C 0104556479		335.72
Fidelity Bank Plc - SRA - 5030026223	909,891,173.30	114,827,873.39
Fidelity Bank VAT Account - 5030026230	344,619,301.09	331,182,098.68
Fidelity Bank Capital Project Account IV - 5030005174		2,963,619.65
Fidelity Special Excess Crude 1 - A/C 5030005239	195,170,700.05	2,043,265,734.12
Enterprise Bank Awka Strategic Reserve A/c 1400001826		74,435,114.84
UBA Plc Awka I - Expenditure Account - A/C 1007224815	241,213,041.88	45,644,520.67
Diamond Bank - Special Project Accounts - A/C 0019666111		997,204.83
Keystone (PHB) Stabilization A/C II 2966010000		13,408,732.22
Capital Projects A/C I UBA ANSG - 1017935130	205,778.76	2,517,768.36
FBN Aloma Pmt A/C 2023543388	406,412.58	2,107,120.80
Fidelity Bank Special Account - 5030022933		3,699,395.85
GTB -Awka - Erosion Control (Ecology Fund) A/c 0046760781		26,490,328.63
Enterprise Bank - Capital Project III - A/c1400000984		499,475.06
Fidelity - ANSEPIP Draw Down (Ministry of Education)		95,620,322.95
Fidelity Bank Special Projects A/c - 5030005332		5,851,511.66
Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	2,682,500.00
Fidelity Bank - Special Excess Crude Acct 2 - 5030026254		506,342.72
Fidelity B/hole Project Account - 5030005215		520,258.93
Fidelity Bank School Dev Project Account - 5030005246		7,902,233.51
Access Bank Strategic Reserve Account - Power 5030005875		604,098.60
Access Bank - Erosion Control A/c - 0018122713		32,451,545.54
Fidelity Bank Special Excess Crude Ac 5030005325	133,277,390.84	4,490,547,403.64
UBA Awka - Special Project Account 1015380169	103,282.66	5,123,678.79
Access Bank (ICB) Strategic Reserve-AC 0104363482		3,817.50
Diamond Placement Account - AC0019665994		344,416.97
Diamond bank Enugu-Subsidy Saving Fund - 0026290200		26,396,726.38
SKYE Bank Awka -ANS LG Subsidy Savings Fund A/C 1750013664	43,143,815.56	
F C M B Awka Current Account Public Sector - 0311468015	54,545,669.34	186,685,873.68
Sterling Bank Plc Account 0017414275		7,601,623.24
Diamond Payment - AC 0038860332	302,208,184.76	
Sterling Bank A/C 0018416221	150,021,815.39	10,021,815.39
GT Bank - A/C 0129754861 - Pmt Account		70,000,000.00
Zenith Bank - Security Fund - 1014105695	184,370,150.67	149,415,900.00
Zenith Bank 10134029071 - 50 New Market Road Onitsha		272,140,543.17
ZIB A/C 9752 -Jerome Udoji Secretariat Complex	54,395,425.74	142,392,000.00
Fidelity Salary Admin Account A/C 5030066355	382,403,987.92	34,853,028.61
Fidelity Pension Account A/C 5030066881	11,239,923.71	2,743,442,037.39
UBA Salary Admin. Account A/C 1012801078	296,050,537.36	1,228,689,069.70

NOTES TO STATEMENT OF ASSETS AND LIABILITIES - Cont'd.

	Actual	Actual
	2017	2016
	₦	₦
UBA Pension Account		977,296,067.65
ANSG Payment A/C - Eco Bank - 1153041350	77,298,835.79	
ANSG TSA - Fidelity Bank - 5030086397	44,957,314.81	
ANSG ACCESS A/C 0048209814	19,939.09	
ANSG 122562 - ACCESS A/C 0016051678	999.98	
ANSG Dollar Account - Fidelity Bank 5090104282	3,892,291,705.75	2,158,669,227.00
IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	22,473,111.90	19,600,193.90
IGR Consolidated - FCMB(Fin Bank) AC 0881190015	83,846,311.99	83,846,311.99
IGR Consolidated - Enterprise Bank A/C 1400001060	4,713,397.06	4,713,397.06
IGR Consolidated - Access Bank Account 0104350486	14.05	
IGR Consolidated - KEYSTONE (PHB) Awka 1000237647	69,763,082.81	69,764,796.81
IGR Consolidated - Fidelity Bank Unizik - Ac 5030041679	158,309,823.70	72,403,830.00
IGR Consolidated - Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	196,685,247.61	28,565,947.49
IGR Consolidated - Enterprise Bank - Acc 1400012325	19,311,273.95	19,327,176.29
IGR Consolidated - Zenith Bank Account No. 6019701093		28,417,954.55
IGR Consolidated - UBA Pay Direct Account No. 1006437348		25,771,624.88
IGR Consolidated - Skye Bank Awka - A/C 1750017404	3,376,049.67	1,268,857.79
IGR Consolidated - Fidelity Bank Awka Account 5030005088	460,660,652.23	206,758,865.91
IGR Consolidated - Mainstreet Acc.7100007174	4,422,334.82	4,422,334.82
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301	174,647.02	
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270	491.51	491.50
IGR Consolidated - FBN Express Road Awka - Acct 2018779464	38,965,372.37	46,390,512.32
IGR Consolidated - Diamond - Express Awka - Acc 0024830903	1,015,793.21	5,275,748.80
IGR Consolidated - Oceanic Bank Express Awka - 0060087262	67,470,625.74	67,470,625.74
IGR Consolidated - Sterling Bank Zik Avenue Awka - 0009808055	9,184,102.20	9,044,530.00
IGR Consolidated - Unity Bank Plc Awka - 0020083993	228,136,532.40	28,136,532.40
IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	175,008,874.15	6,467,339.28
ANSG - IGR Consolidated - UBA A/C 1001054007	23,583,795.00	
IGR Consolidated - Fidelity TSA A/C 5030066434	31,861,575.36	135,765,911.45
IGR Consolidated A/c - UBA - Premium on Lands A/C 1019866184	80,719,354.28	31,712,500.00
IGR Consolidated Accounts - UBA Road Taxes A/C 1019866191	5,767,947.43	
UBA - Call Deposit	6,120,000,000.00	11,386,000,000.00
Access Bank - Deposit	60,000,000.00	
Govt. House - Fidelity Bank 503005662	16,338,448.70	
Govt House Zenith Bank 1013617807	44,051,461.23	239,128.00
Deputy Governor's Office - Cash Account	264.44	3,059.94
SSG's - Cash Account		1,033,204.95
SSG's - Fidelity Bank Awka - 025503010000912	104,575,324.41	83,883,637.13
Ministry of Special Duties- Skye bank A/C-1750026442	21,687.50	1,017.00
Lagos Liaison Office - Enterprise Bank A/c 1400001950	40.30	24.81
Abuja Liaison Office - Cash Account	150.00	7,956.21
House of Assembly-Sterling Bank Plc.		2,220.62
Anambra State House of Assembly-Zenith bank plc-1010732389	15,774,517.44	1,278,075.81
Min of Information - Zenith Bank Plc Awka	124,652.73	



NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual 2017 ₦	Actual 2016 ₦
Govt Printing press:FCMB-2024370016	1,737.00	2,169,475.00
HOS - Cash Account	622,487.45	160,356.43
HOS Fidelity Bank A/c 5030029578	15,708.05	808,245.02
Auditor General State-Access Bank Awka A/C 0057099093		2,184.34
Auditor General for Local Government - Cash Account	3,743.75	
Auditor-General Local UBA Awka A/C-1000530285	5,530.00	913,790.00
Civil Service Commission - Cash Account		1,140,037.50
Anambra State Indep.- Fidelity Bank Account 5030005813		1,714.33
Anambra State Independ. - Oceanic Bank Account 0052862738	19,569.29	104,256.86
Anambra state Ind. Elect. comm.-Access Bank PLC-0048116783	20,222,971.77	166,439,225.31
Ministry of Agriculture-Zenith Bank-1012643418	18,616,250.00	
Ministry of Finance: Fidelity BankPlc-5030041765	336,856.97	149,409.97
Acc. Gen office - Fidelity Bank Plc	485,067.00	1.59
B I R - UBA Awka	6,253.15	2,814.53
Ministry of Commerce - UBA A/C NO. 1007478347		135,349.36
Min. of Science & Tech.(KAOLIN) Fidelity Bank A/C 5030028715	9,536,116.72	6,045,819.46
Ministry of Transport: Fidelity Bank A/c 5030005947		61,668.12
Ministry of Works - Zenith Bank - Capital Project A/C.	8,707.38	17,767,619.08
Ministry of Works - UBA Plc Awka	17,813,604.35	10,367,036.85
Ministry of Economic Planning - Diamond Bank A/C 00260367438	3,990,084.96	40,312.96
Ministry of Economic Planning - UBA Plc Awka	2,158.85	
Bureau of Statistics - Enterprise Bank Awka		13,860.00
Ministry of Housing - Cash Account	290.00	
Ministry of Housing - Fidelity Bank	2,467,178.88	
Ministry of Housing - UBA PLC-1018786786	20,499.98	27,975.63
Ministry of Lands Survey and Town Planning - Cash Account	1,794,105.36	1,494,117.36
Ministry of Lands & Survey-Fidelity Bank A/C-5030000519	31,848,001.78	32,844,631.78
Min of Lands: Zenith Bank PLC Cap. Project Accts	36,241,393.00	83,096,887.61
Ministry of Lands-F.C.MB A/C-1750008136		350,936.00
Ministry of Lands & Survey-Fidelity Bank A/C-5030038963	14,425,136.58	2,366,304.13
Anambra State Urban Development Board - FCMB-3119261011	62,316,435.80	81,088,544.85
Min of Public Utilities-Zenith Bank-A/c1010755951	1,149,676.07	443.61
Judicial Service Commission - Zenith Bank plc-1012368779		950,408.55
JSC - Zenith Bank Awka A/C 1011740190		45,865.00
Ministry of Justice - Cash Account	5,558.96	623,310.00
High Court of Justice - Fidelity Bank AC 5030031555	194,531,944.18	38,674,335.90
Judiciary (High Court) Zenith Bank Plc Awka	1,931,344.89	
Customary Court of Appeal-Diamond Bank-0029719454	3,781,375.00	5,725.00
Customary Court of Appeal-Zenith Bank A/c 1014101790	1,175,631.10	14,043,037.57
Ministry of Youths & Sports-UBA ACCT-1017412374	38,428.55	
Ministry of Women Affairs - Cash Account		22,519.55
Ministry of Women Affairs-Skye Bank plc	13,420,314.79	27,497,730.81
Ministry of Education UBA2 PMT A/C-1002003686	74,426,679.50	31,330,849.40
Exam. Development Centre - Sterling Bank Awka		

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

Anambra State Government of Nigeria

	Actual 2017	Actual 2016
	N	N
PPSSC - Zenith Bank A/C 1012282091		
Cash Account	937,582.92	936,672.92
Min. of Health-Zenith Bank Awka		3,260,325.00
Cash Account	6,581,297.50	23,630,879.09
Fidelity Bank Awka	259,400.00	150,210.00
Cash Account	11,295.04	685.00
SP. Adviser (CTUM) Fidelity Bank A/c 5030040892		2,640.00
P.O PPSSC- ECO- BABK-2702031143	2,296.00	
P.O PPSSC-UBA-1000816213		44,191,406.58
Total	15,960,177,481.33	101,668,912.29
		27,827,982,977.88
Note 9 - Investments		
Aba Textile Mills Plc		
Access Bank Plc Osha	60,356.50	60,356.50
African Petroleum Plc	169,230.50	169,230.50
Afrik Pharmaceuticals Plc	890,500.00	890,500.00
Ahocol Limited	56,000.00	56,000.00
Anambra Integrated Livestock	98,380,000.00	98,380,000.00
Anambra Vegetable Oil Plc	3,600,000.00	3,600,000.00
Anamco Limited	1,260,000.00	1,260,000.00
Apex Securities Limited	2,249,400.00	2,249,400.00
BAP Services	26,400.00	26,400.00
Dangote Cement (former Benue Cement)	84,471.50	84,471.50
Berger Paint Nigeria Plc	16,993.50	16,993.50
Cadbury Nigeria Plc	1,977.00	1,977.00
Chemical & Allied Products Limited	4,475.00	4,475.00
Chevron Oil Nigeria PLC	37,333.00	37,333.00
Dumex Nigeria Plc	136,014.50	136,014.50
Dumex PLC	86,400.00	86,400.00
Emenite Limited	60,000.00	60,000.00
Evans Medicals PLC	265,921,704.00	265,921,704.00
Fidelity Bank Shares	286,599.50	286,599.50
FINBANK (FCMB)	317,222,221.50	317,222,221.50
First Aluminum Nigeria Plc	109,375.00	109,375.00
First Bank Plc	352,512.00	352,512.00
General Cotton Mills Limited	85,312.00	85,312.00
Glaxo Plc	68,051,791.95	68,051,791.95
Guinness Nigeria Plc	4,408.00	4,408.00
Infact Beverages Ltd	152,250.00	152,250.00
Julius Berger Nig Plc	1,955,535,247.00	1,955,535,247.00
Lennards Nigeria Plc	111,110.50	111,110.50
Leventis Plc	161,367.50	161,367.50
Majestic Properties Limited	21,772.50	21,772.50
Marklim Medical Complex Limited	52,200.00	52,200.00
	54,000.00	54,000.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual 2017 ₦	Actual 2016 ₦
Mobil Oil Nigeria Plc	685.50	685.50
Nestle Plc	1,215.00	1,215.00
Niger Gas Limited	94,158.00	94,158.00
Nigeria Bottling Company	214,779.00	214,779.00
Nigeria Breweries	9,032.00	9,032.00
Nigeria Enam Ware Co	63,360.00	63,360.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
Nigeria Sewing Machine Plc	300.00	300.00
Nigeria Sugar Company	29,663.00	29,663.00
Nigeria Tobacco Company Plc	93,888.00	93,888.00
Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
Oando Plc	5,962.50	5,962.50
Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
Premier Breweries	50,705,000.00	50,705,000.00
PZ Industries	195,725.00	195,725.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Scan African Nigeria Plc	750,000.00	750,000.00
Sterling Bank	35,700.00	35,700.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Tate Industries Plc	12,500.00	12,500.00
Texaco Plc (Now MRS. Oil Nig.PLC)	135,014.50	135,014.50
Total Nigeria Plc	1,742.00	1,742.00
UACN Property Development	1,300,955.00	1,300,955.00
Uniliver Nigerian PLC	297,953.00	297,953.00
Union Bank Nigeria Plc	101,396.50	101,396.50
United Nigeria Textiles Plc	59,904.00	59,904.00
Urban Development Bank	2,580,645.00	2,580,645.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
Fidelity Bank (Eurobond)		7,467,823,555.33
Diamond Bank (Eurobond Securities)	7,443,494,055.33	7,481,300,000.00
Access Bank (Eurobond Securities)		150,000,000.00
Total	13,794,577,248.28	21,450,206,748.28
Note 10 - Liability Over Assets:		
Opening Balance	9,725,248,219.83	(14,478,093,678.41)
Add/(Less) Net Movements:		
External Loans	8,312,097,064.50	7,065,268,589.43
Internal Loans	15,727,762,525.03	8,614,000,000.00
Investments	7,655,629,500.00	8,524,073,308.81
Contractual Obligation	211,122,761.53	-
Pension & Gratuities	384,446,472.14	-
Judgment Debt	338,410,913.14	-
Closing Balance	42,354,717,456.18	9,725,248,219.83

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

Note 10B:

Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2017

ASSET CATEGORY	ORIGINAL COST 01/01/2017	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2017
Purchase/Acquisition of Land	276,882,700	223,454,649	-	-	500,337,349
Purchase of Motor Vehicles	926,986,963	1,401,352,884	-	-	2,328,339,847
Purchase of Vans	-	49,060,055	-	-	49,060,055
Purchase of Trucks	-	64,331,318	-	-	64,331,318
Purchase of Buses	300,000	12,478,186	-	-	12,778,186
Purchase of Office Furniture and Fittings	205,736,515	138,179,971	-	-	343,916,486
Purchase of Computers	2,460,000	28,422,506	-	-	30,882,506
Purchase of Computer Printers	-	1,000,000	-	-	1,000,000
Purchase of Powers Generating Set	3,700,000	35,269,980	-	-	38,969,980
Purchase of Health/Medical Equipment	2,639,000	100,000,000	-	-	102,639,000
Purchase of Teaching/Learning Aid Equipment	6,895,172	5,809,450	-	-	12,704,622
Purchase of Library Books & Equipment	13,370,014	7,980,000	-	-	21,350,014
Purchase of Agriculture Equipment	7,912,000	53,000,000	-	-	60,912,000
Purchase of Security Equipment	68,056,440	30,610,179	-	-	98,666,619
Purchase of Surveying Equipment	8,850,000	23,248,050	-	-	32,098,050
Construction/Provision of Office Buildings	1,044,661,293	1,221,662,157	-	-	2,266,323,449
Construction/Provision of Residential Buildings	100,000	11,000,000	-	-	11,100,000
Construction/Provision of Electricity	607,447,777	793,358,759	-	-	1,400,806,535
Construction/Provision of Housing	107,458,000	579,663,313	-	-	687,121,313
Construction/Provision of Water Facilities	562,344,048	300,592,614	-	-	862,936,662
Construction/Provision of Hospitals/Health Centres	73,915,850	284,414,390	-	-	358,330,240
Construction/Provision of Public Schools	49,517,500	57,341,228	-	-	106,858,728
Construction/Provision of Fire Fighting Stations	5,000,000	-	-	-	5,000,000
Construction/Provision of Libraries	16,090,000	4,062,000	-	-	20,062,000
Construction/Provision of Sporting Facilities	83,159,430	235,393,979	-	-	318,553,409
Construction/Provision of Agricultural Facilities	213,727,490	438,496,008	-	-	652,223,498
Construction/Provision of Roads	9,000,000	9,937,000	-	-	18,937,000
Construction/Provision of Water ways	-	484,800	-	-	484,800
Construction/Provision of Infrastructure	1,959,668,165	6,514,128,303	-	-	8,473,796,468
Construction/Provision of Recreational Facilities	9,000,000	-	-	-	9,000,000
Construction of Traffic/Street Lights	15,210,000	29,000,000	-	-	44,210,000
Construction of Markets/Parks	-	300,000,000	-	-	300,000,000
Rehabilitation/Repairs of Residential Building	10,013,232	20,674,173	-	-	30,687,405
Rehabilitation/Repairs - Water Facilities	80,000,000	-	-	-	80,000,000
Rehabilitation/Repairs - Hospital/Health Centers	301,831,373	134,619,322	-	-	436,450,695
Rehabilitation/Repairs - Agricultural Facilities	5,000,000	12,376,620	-	-	17,376,620
Rehabilitation/Repairs - Roads	18,423,802,864	32,342,200,767	-	-	50,766,003,631
Rehabilitation/Repairs of Office Buildings	48,284,314	92,185,553	-	-	140,469,867
Rehabilitation/Repairs of Boundaries	2,752,925	10,219,500	-	-	12,972,425
Rehabilitation/Repairs - Power Generating Plants	14,405,000	1,000,000	-	-	15,405,000
Rehabilitation/Repairs - ICT Infrastructures	19,756,571	10,000,000	-	-	29,756,571
Tree Planting	5,200,000	49,942,000	-	-	55,142,000
Erosion & Flood Control	598,088,295	645,671,965	-	-	1,243,760,260
Industrial Pollution Preservation & Control	229,589,267	948,905,973	-	-	1,178,495,240
Water Pollution Prevention & Control	1,119,975,774	45,000,000	-	-	1,164,975,774
Research and Development	4,215,637,367	6,616,800,924	-	-	10,832,438,290
Computer Software Acquisition	20,000,000	-	-	-	20,000,000
Monitoring and Evaluation	292,848,025	427,081,681	-	-	719,929,706
Anniversaries/Celebration	48,039,324	60,590,502	-	-	108,629,826
Improve Agricultural Seedlings	111,000	-	-	-	111,000
Total	31,715,333,687	54,371,000,756			86,086,334,443

Also See Page 188 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

State Government of Nigeria

	Actual 2017	Actual 2016
Note 11 - Consolidated Revenue Fund		
Opening Balance		
Add/(Less) Net Surplus/(Deficit)		
Closing Balance	18,660,670,958.88	13,512,202,224.33
	3,615,082,972.83	5,148,468,734.55
	15,045,587,986.05	18,660,670,958.88
Note 12 - Capital Development Fund		
Opening Balance		
Add/(Less) Net Capital Surplus/(Deficit)		
Closing Balance	9,167,312,019.00	9,723,508.81
	8,252,722,523.72	9,157,588,510.19
	914,589,495.28	9,167,312,019.00
Note 13 - Internal Loans		
All State Trust Bank		
Citizens Bank	108,038,333.14	108,038,333.14
Hall Mark Bank	171,167,290.26	171,167,290.26
Ikenga Hotel Royale (AFRIBANK Plc)	258,396,001.38	258,396,001.38
Oil Construction Company Ltd (UBA Enugu)	180,000,000.00	180,000,000.00
Grandstar (Citizens Bank Awka)	73,341,890.24	73,341,890.24
Fidelity Bank (Agric Credit Scheme Loan)	300,000,000.00	300,000,000.00
Commercial Bank Loans	428,869,574.01	633,457,651.65
FGN Loan to States		925,454,953.07
Budget Facility	404,488,735.43	404,488,735.43
Fidelity Excess Crude Loan	15,759,328,852.92	8,614,000,000.00
Total	9,712,476,702.83	9,712,476,702.83
	27,396,107,380.21	11,668,344,855.17
Note 14- External Loans		
	26,206,833,642.65	17,894,736,578.15
Schedule of External Loans (USD):		
Malaria Control Booster Project Additional	\$	\$
State Education Project	3,934,922.38	3,711,407.04
Health System Dev. Project II	31,511,324.41	21,222,538.86
HIV/AIDS	4,977,708.82	4,831,045.91
Community & Social Development Project	3,947,093.93	3,826,795.56
Third National Fadama	4,617,274.83	4,354,999.84
Health System Development - Additional Fin	5,676,904.88	5,354,439.74
Malaria Control Booster	2,741,409.12	2,585,688.90
Erosion & Watershed Mgt Project	6,210,255.96	3,503,897.48
Food Security Expansion Project	21,888,256.74	9,376,794.48
TOTAL	418,893.66	418,893.66
	85,924,044.73	58,767,607.81
Exchange Rate		
	N305/\$1	N304.50/\$1

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
Notes 15 - Statutory Allocation								
Office of the Accountant General	45,403,663,650.13	55,143,002,684.21	40,200,000,000.00	40,200,000,000.00	14,943,002,684.21+	42,190,992,303.00	40,240,200,011.00	40,288,488,258.00
Total	45,403,663,650.13	55,143,002,684.21	40,200,000,000.00	40,200,000,000.00	14,943,002,684.21+	42,190,992,303.00	40,240,200,011.00	40,288,488,258.00
Note 16 - Taxes								
Ministry of Agriculture	702,000.00	225,000.00	6,820,908.00	6,820,908.00	6,595,908.00-	7,502,999.00	6,827,727.00	6,835,926.00
Office of the Accountant General	814,065,706.07	1,034,879,668.27	348,829,501.00	348,829,501.00	686,050,167.27+	7,101,665,392.00	350,045,783.00	350,465,832.00
Anambra State Internal Revenue Services	5,612,550,067.22	8,081,371,138.98	10,737,718,645.00	10,737,718,645.00	2,656,347,506.02-	11,804,854,908.00	10,748,456,354.00	10,761,354,495.00
Ministry of Transport	28,110,000.00	828,600.00			828,600.00+			
Examination Development Centre (EDC)			3,866.00	3,866.00	3,866.00-			
Total	6,455,427,773.29	9,117,304,407.25	11,093,372,920.00	11,093,372,920.00	1,976,068,512.75-	18,914,023,299.00	11,105,329,864.00	11,118,656,253.00
Note 17 - Licences								
Ministry of Local Artwork & Culture & Tourism	211,500.00							
Ministry of Agriculture	7,777,500.00	1,669,500.00	892,205.00	892,205.00	777,295.00+			
Anambra State Internal Revenue Services	1,504,220.00		1,118,602.00	1,118,602.00	1,118,602.00-			
Ministry of Transport	54,364,000.00	3,060,000.00	48,924,811.00	48,924,811.00	45,864,811.00-			
Ministry of Lands	46,605.00	46,605.00	109,994.00	109,994.00	63,389.00-			
Forestry Department	7,390,660.00	3,771,200.00	430,474.00	430,474.00	3,340,726.00+			
Total	71,294,485.00	8,547,305.00	51,476,086.00	51,476,086.00	42,928,781.00-			
Note 20 - Fees								
Anambra State Liaison Office - Lagos	2,000.00	1,085,200.00	9,798,643.00	9,798,643.00	8,713,443.00-	10,778,508.00	9,808,439.00	9,820,204.00
Anambra State Liaison Office - Abuja	36,737,353.57	11,165,500.00			11,165,500.00+	50,000,000.00		
Ministry of Local Artwork & Culture & Tourism	56,088,381.12	30,066,065.00	328,628,880.00	328,628,880.00	298,562,815.00-	60,491,772.00	328,957,499.00	329,352,241.00
Ministry of Information and Public Enlightenment	2,200.00	381,000.00	535,001,719.00	535,001,719.00	534,620,719.00-	1,479,343.00	535,536,724.00	536,179,376.00
Office of the Auditor General (State)	120,000.00	120,000.00	267,662.00	267,662.00	147,662.00-	294,430.00	267,926.00	268,250.00
Office of The Auditor General (Local Government)	10,000.00	50,000.00	44,610.00	44,610.00	5,390.00+	249,071.00	44,658.00	44,706.00
Awka Capital Territory Development Authority	27,244,607.00	121,318,060.00			121,318,060.00+	1,000,000,000.00		
Ministry of Agriculture	29,852,238.00	2,080,816.16	23,856,387.00	23,856,387.00	21,775,570.84-	56,242,027.00	23,880,241.00	23,908,897.00
Ministry of Finance	26,294,976.75	87,915,616.00	41,124,683.00	41,124,683.00	46,790,933.00+	205,237,152.00	41,165,812.00	41,215,212.00
Anambra State Internal Revenue Services		1,500.00	866,452,011.00	866,452,011.00	866,450,511.00-	953,097,213.00	867,318,458.00	868,359,238.00
Ministry of Trade and Commerce	149,036,404.96	42,683,727.00	743,477,486.00	743,477,486.00	700,793,759.00-	357,825,237.00	744,220,967.00	745,114,039.00
Ministry of Tertiary & Science Education	270,740,493.00	97,020,000.00	74,448,121.00	74,448,121.00	22,571,879.00+	120,892,934.00	74,522,574.00	74,611,998.00
Ministry of Transport	530,193,498.92	377,237,487.35	1,129,614,188.00	1,129,614,188.00	752,376,700.65-	316,392,903.00	1,130,743,803.00	1,132,100,694.00
Ministry of Works	890,837,722.48	165,120,000.00	516,746,005.00	516,746,005.00	351,626,005.00-	368,420,608.00	517,262,751.00	517,883,460.00
Ministry of Economic Planning Budget and Development Partner			7,435,043.00	7,435,043.00	7,435,043.00-	8,178,548.00	7,442,474.00	7,451,406.00
Ministry of Housing	3,250,000.00	6,550,000.00	8,550,299.00	8,550,299.00	2,000,299.00-	4,915,330.00	8,558,857.00	8,569,122.00
Anambra State Physical Planning Board	727,609,061.29	522,996,722.71	929,677,717.00	929,677,717.00	406,680,994.29-	1,522,645,495.00	930,607,394.00	931,724,127.00
Ministry of Lands	212,722,969.93	186,558,047.00	757,512,410.00	757,512,410.00	570,954,363.00-	3,228,211,443.00	662,672,378.00	663,467,576.00
Ministry of Public Utilities	18,851,483.63	18,779,000.00	18,789,839.00	18,789,839.00	10,839.00-	20,668,825.00	18,808,626.00	18,831,184.00
Judicial Service Commission	107,625,453.00	102,482,668.94			102,482,668.94+			
High Court of Justice	87,343,039.05	46,136,575.53	43,900,232.00	43,900,232.00	1,236,343.53+	57,290,256.00	89,045,619.00	89,152,474.00
Judiciary- Customary Court of Appeal	1,707,242.00	1,929,870.00	2,176,609.00	2,176,609.00	246,739.00-	2,394,270.00	2,178,782.00	2,181,399.00
Ministry of Justice	4,238,514.07	1,786,900.00	1,283,925.00	1,283,925.00	502,975.00+	1,412,320.00	1,285,209.00	1,286,746.00
Ministry of Youths Empowerment and Creative Economy	182,630.00	155,000.00	304,837.00	304,837.00	149,837.00-	1,335,322.00	305,149.00	305,521.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
Ministry of Women and Children Affairs	986,500.00	2,252,300.00	1,747,978.00	1,747,978.00	504,322.00+	2,922,778.00	1,749,730.00	1,751,831.00
Ministry of Basic Education	107,340,178.10	102,789,771.43	138,926,743.00	138,926,743.00	36,136,971.57-	192,819,422.00	139,065,663.00	139,232,532.00
Anambra State Universal Education Board	126,784,544.00	144,911,950.00	54,777,178.00	54,777,178.00	90,134,772.00+	170,254,898.00	54,831,956.00	54,897,754.00
Examination Development Centre	263,683,907.00	296,960,076.75	372,070,006.00	372,070,006.00	75,109,929.25-	309,282,014.00	372,442,072.00	372,888,998.00
Post Primary Schools Service Commission	422,301,345.70	447,517,538.00	436,219,484.00	436,219,484.00	11,298,054.00+	579,841,433.00	436,655,691.00	437,179,676.00
Community Education Resource Centre	8,500.00							
Ministry of Health	17,523,700.00	20,068,510.00	14,073,643.00	14,073,643.00	5,994,867.00+	25,481,010.00	14,087,713.00	14,104,605.00
State Hospital Management Board	54,323,881.50	31,624,482.52	28,221,831.00	28,221,831.00	3,402,651.52+	61,044,021.00	28,250,065.00	28,283,955.00
Ministry of Environment	41,900,690.00	28,618,830.00	838,791,251.00	838,791,251.00	810,172,421.00-	122,670,381.00	839,630,039.00	840,637,592.00
Forestry Department	2,160,960.00		6,747,004.00	6,747,004.00	6,747,004.00-	7,895,705.00	6,753,751.00	6,761,854.00
Ministry of Local Government Chieftaincy and Community Affair	195,352,290.22	118,259,490.17	29,567,579.00	29,567,579.00	88,691,911.17+	32,524,340.00	29,597,147.00	29,632,658.00
Anambra State Environmental Protection Agency		375,000.00	109,195,107.00	109,195,107.00	108,820,107.00-	120,114,618.00	109,304,303.00	109,435,468.00
Total	4,413,056,765.29	3,016,997,704.56	8,069,429,110.00	8,069,429,110.00	5,052,431,405.44-	9,973,303,627.00	8,027,002,470.00	8,036,634,793.00
Note 21 - Fines								
Awka Capital territory Development Authority	879,700.00							
High Court of Justice	2,257,340.00	3,343,863.00	47,233,041.00	47,233,041.00	43,889,178.00-	42,956,346.00	47,280,268.00	47,337,003.00
Customary Court of Appeal	1,266,380.00	1,093,630.00	1,473,321.00	1,473,321.00	379,691.00-	1,620,654.00	1,474,797.00	1,476,562.00
Ministry of Basic Education	7,664,000.00	7,449,425.00	9,774,107.00	9,774,107.00	2,324,682.00-	10,751,518.00	9,783,879.00	9,795,619.00
Ministry of Environment			208,435,221.00	208,435,221.00	208,435,221.00-	29,278,744.00	208,643,660.00	208,894,032.00
Forest Department			237,921.00	237,921.00	237,921.00-	261,714.00	238,161.00	238,449.00
Total	12,067,420.00	11,886,918.00	267,153,611.00	267,153,611.00	255,266,693.00-	84,868,976.00	267,420,765.00	267,741,665.00
Note 22 - Sales								
Office of the Deputy Governor	1,381,500.00	1,193,500.00	4,406,750.00	4,406,750.00	3,213,250.00-	1,847,425.00	4,411,156.00	4,416,450.00
Office of The Secretary to the State Government	622,700.00	138,350.00	532,349.00	532,349.00	393,999.00-	585,584.00	532,878.00	533,515.00
Government Printing Press	1,532,810.00	1,201,875.00	1,186,863.00	1,186,863.00	15,012.00+	1,305,550.00	1,188,051.00	1,189,479.00
Anambra Broadcasting Service	8,703,417.00							
Awka Capital Territory Development Authority	545,000.00	14,071,800.00	185,876.00	185,876.00	13,885,924.00+	204,464.00	186,057.00	186,285.00
Ministry of Agriculture	220,000.00	460,000.00	439,574.00	439,574.00	20,426.00+	464,958.00	440,018.00	440,546.00
Ministry of Finance	990,800.00	425,910.00	20,504,167.00	20,504,167.00	20,078,257.00-	14,554,584.00	20,524,671.00	20,549,304.00
Anambra State Internal Revenue Service			2,260,253.00	2,260,253.00	2,260,253.00-	2,716,741.00	2,262,510.00	2,265,223.00
Ministry of Trade and Commerce	6,000.00	162,500.00	26,766.00	26,766.00	135,734.00+	29,443.00	26,790.00	26,826.00
Ministry of Transport			31,745,401.00	31,745,401.00	31,745,401.00-	34,919,942.00	31,777,142.00	31,815,270.00
Ministry of Lands	9,511,000.00	10,586,545.00	9,133,169.00	9,133,169.00	1,453,376.00+	10,046,696.00	9,142,304.00	9,153,276.00
Ministry of Justice	37,750.00	44,250.00	149,667.00	149,667.00	105,417.00-	164,634.00	149,812.00	149,992.00
Ministry of Basic Education	2,169,560.00	361,700.00			361,700.00+			
Examination Development Centre	11,999,291.00	16,936,894.90	15,762,546.00	15,762,546.00	1,174,348.90+	17,338,055.00	15,778,319.00	15,797,251.00
Post Primary Schools Service Commission			12,193.00	12,193.00	12,193.00-	13,413.00	12,205.00	12,217.00
Forestry Department	146,380.00	60,700.00	141,415.00	141,415.00	80,715.00-	155,078.00	141,559.00	141,727.00
Ministry of Housing And Urban Renewal	433,130.00	17,500.00	4,081,838.00	4,081,838.00	4,064,338.00-	4,490,000.00	4,085,920.00	4,090,818.00
Anambra State Housing Corporation			386,622,211.00	386,622,211.00	386,622,211.00-	425,284,433.00	387,008,837.00	387,473,243.00
Total	38,299,338.00	45,661,524.90	477,191,038.00	477,191,038.00	431,529,513.10-	514,121,000.00	477,668,229.00	478,241,422.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Note 23 - Earnings								
Office of the Executive Governor	190,400.00	324,900.00	220,969.00	220,969.00	103,931.00+	243,066.00	221,185.00	221,449.00
Office of The Secretary To the State Government	250,000.00	1,550,000.00	1,500,912.00	1,500,912.00	49,088.00+	2,351,005.00	1,502,413.00	1,504,213.00
Anambra State Liaison Office - Lagos		2,000.00			2,000.00+	10,000,000.00		
Ministry of Information and Public Enlightenment	215,000.00	3,065,754.49	321,343.00	321,343.00	2,744,411.49+	76,025.00	321,667.00	322,051.00
Anambra Broadcasting Service		1,359,350.00			1,359,350.00+			
Government Printing Press			322,532.00	322,532.00		354,786.00	322,856.00	323,240.00
Office of The Head of Service	491,000.00	1,058,000.00	615,622.00	615,622.00	442,378.00+	677,185.00	616,235.00	616,979.00
Ministry of Agriculture	1,013,000.00	877,880.00	4,387,094.00	4,387,094.00	3,509,214.00-	4,825,805.00	4,391,488.00	4,396,757.00
Ministry of Transport	26,994,000.00	29,915,600.00			29,915,600.00+			
Transport Companies of Anambra State	16,350,000.00							
Ministry of Works			3,858,787.00	3,858,787.00	3,858,787.00-	4,244,666.00	3,862,652.00	3,867,286.00
Ministry of Lands	4,592,616.00	2,169,497.00			2,169,497.00+			
Ministry of Youths Empowerment and Creative Economy	5,537,900.00	3,530,000.00	1,729,391.00	1,729,391.00	1,800,609.00+	2,902,331.00	1,731,119.00	1,733,196.00
Ministry of Women and Children Affairs	2,112,000.00	2,579,000.00	1,531,619.00	1,531,619.00	1,047,381.00+	2,684,781.00	1,533,155.00	1,534,992.00
Ministry of Basic Education	5,590,900.00	15,212,225.00			15,212,225.00+			
Post Primary School Service Commission								
Community Education Resource Center	105,500.00	1,241,950.00			1,241,950.00+			
Indigenous Medicine And Herbal Practice						6,000,000.00		
Total	63,442,316.00	62,886,156.49	16,718,782.00	16,718,782.00	46,167,374.49+	36,813,215.00	16,735,516.00	16,755,586.00
Note 24 - Rent on Government Property								
Office of The Head of Service	2,176,800.00	551,573.00	446,103.00	446,103.00	105,470.00+	490,714.00	446,547.00	447,087.00
Ministry of Youth Empowerment and Creative Economy	1,132,500.00	30,000.00	1,882,553.00	1,882,553.00	1,852,553.00-	3,070,809.00	1,884,438.00	1,886,695.00
Ministry of Lands		58,335.00			58,335.00+			
Total	3,309,300.00	639,908.00	2,328,656.00	2,328,656.00	1,688,748.00-	3,561,523.00	2,330,985.00	2,333,782.00
Note 25 - Rent on Government Lands								
Ministry of Lands	816,100,276.52	616,567,559.71	26,205,783.00	26,205,783.00	590,361,776.71+	33,999,362.00	26,231,978.00	26,263,455.00
Head of Service			34,262.00	34,262.00	34,262.00-	337,689.00	34,298.00	34,334.00
Ministry of Agriculture	158,400.00	41,600.00	2,266,052.00	2,266,052.00	2,224,452.00-	3,492,658.00	2,268,321.00	2,271,046.00
Total	816,258,676.52	616,609,159.71	28,506,097.00	28,506,097.00	588,103,062.71+	37,829,709.00	28,534,597.00	28,568,835.00
Notes 26 - Repayment								
Office of the Accountant General	195,847,090.78	9,941,223.07	295,173.00	295,173.00	9,646,050.07-	302,691.00	295,473.00	295,833.00
Total	195,847,090.78	9,941,223.07	295,173.00	295,173.00	9,646,050.07-	302,691.00	295,473.00	295,833.00
Note 27 - Investment Income								
Ministry of Finance	78,151,380.11	2,783,720,140.58	513,872.00	513,872.00	2,783,206,268.58-	565,260.00	514,388.00	515,001.00
Total	78,151,380.11	2,783,720,140.58	513,872.00	513,872.00	2,783,206,268.58-	565,260.00	514,388.00	515,001.00
Note 28 - Interest								
Office of the Accountant General	745,143.10	1,844,852,110.76	329,383,413.00	329,383,413.00	1,515,468,697.76-	361,621,755.00	329,712,800.00	330,108,454.00
Anambra State Internal Revenue Services	2,367,885,842.90	606,176,048.47			606,176,048.47-			
Ministry of Justice	300,000.00		737,174.00	737,174.00	737,174.00+	810,892.00	737,907.00	738,795.00
Total	2,368,930,986.00	2,451,028,159.23	330,120,587.00	330,120,587.00	2,120,907,572.23-	362,432,647.00	330,450,707.00	330,847,249.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Note 29 - Re-Imbursement					47,025.00+			
Office of the Accountant General	50.00	47,025.00			47,025.00+			
Total	50.00	47,025.00						
Note 30 - Miscellaneous								
Office of the Accountant General	346,548,143.95	72,517,381.50	64,129,585.00	64,129,585.00	8,387,796.50+	72,178,053.00	64,193,714.00	64,270,749.00
Total	346,548,143.95	72,517,381.50	64,129,585.00	64,129,585.00	8,387,796.50+	72,178,053.00	64,193,714.00	64,270,749.00
Note 31 - Personnel Costs								
Office of the Executive Governor	1,070,330,703.83	1,115,475,083.91	1,467,611,805.00	1,467,611,805.00	352,136,721.09+	1,540,992,395.00	1,618,042,011.00	1,698,944,110.00
Deputy Governor's Office	63,784,575.09	47,290,761.35	53,766,016.00	53,766,016.00	6,475,254.65+	56,454,317.00	59,277,028.00	62,240,881.00
Office of the Secretary to the State Govt.	230,843,503.09	262,671,833.49	339,293,314.00	339,293,314.00	76,621,480.51+	356,257,980.00	374,070,875.00	392,774,418.00
Liaison Office - Lagos	14,055,789.24	20,929,072.65	37,297,111.00	37,297,111.00	16,368,038.35+	39,161,967.00	41,120,061.00	43,176,064.00
Liaison Office - Abuja	10,850,710.06	10,040,865.84	14,749,805.00	14,749,805.00	4,708,939.16+	15,487,295.00	16,261,658.00	17,074,739.00
Anambra State House of Assembly	10,850,710.06	272,200,999.19	431,554,157.00	431,554,157.00	159,353,157.81+	453,131,865.00	475,788,454.00	499,577,877.00
Ministry of Information and Public Enlightenment	212,602,706.52	42,284,710.65	62,709,166.00	62,709,166.00	79,219,201.83+	266,131,143.00	279,437,697.00	293,409,581.00
Government Printing Press	162,721,059.18	174,239,029.17	253,458,231.00	253,458,231.00	20,424,455.35+	65,844,624.00	69,136,851.00	72,593,694.00
Office of the Head of Civil Service	46,626,869.00	42,284,710.65	62,709,166.00	62,709,166.00	273,408,999.82+	787,553,364.00	826,931,029.00	868,277,580.00
Office of the Auditor General (State)	454,548,977.72	476,641,823.18	750,050,823.00	750,050,823.00	34,588,237.71+	139,609,430.00	146,589,897.00	151,417,592.00
Auditor General - Local Government	81,640,083.02	98,873,128.29	133,461,366.00	133,461,366.00	35,853,514.09+	91,417,592.00	95,988,467.00	101,417,592.00
Civil Service Commission	44,820,806.86	51,210,858.91	87,064,373.00	87,064,373.00	44,168,823.76+	115,604,165.00	121,384,369.00	127,163,000.00
Local Government Service Commission	61,950,273.66	65,930,381.24	110,099,205.00	110,099,205.00	30,717,607.00	32,253,487.00	33,866,160.00	35,386,160.00
Anambra State Independent Electoral Commission	16,566,097.23	27,381,527.88	50,000,000.00	50,000,000.00	3,336,079.12+	52,500,000.00	55,125,000.00	57,881,249.00
Ministry of Agriculture	3,937,099.15	3,351,906.48	50,000,000.00	50,000,000.00	46,648,093.52+	414,409,973.00	435,130,469.00	456,886,993.00
Ministry of Finance	323,475,442.70	321,659,459.26	394,676,165.00	394,676,165.00	73,016,705.74+	256,788,939.00	269,628,381.00	283,109,800.00
Office of the Accountant General	196,714,534.82	184,205,233.46	4,650,000,000.00	1,482,070,000.00	60,355,660.54+	1,765,000,000.00	2,220,750,000.00	2,699,527,968.00
Anambra State Internal Revenue Service	198,959,996.47	205,443,172.86	267,381,900.00	267,381,900.00	61,938,727.14+	280,750,995.00	294,788,540.00	309,527,968.00
Ministry of Commerce & Industry	142,705,157.15	146,888,362.44	186,590,588.00	186,590,588.00	19,112,047.36+	195,920,117.00	205,716,120.00	216,001,926.00
Min. of Science Tech. & Mineral Resources	55,799,583.22	51,603,351.64	70,715,399.00	70,715,399.00	39,702,225.56+	32,413,600.00	34,034,276.00	35,735,990.00
Ministry of Transport	23,727,577.94	30,246,811.72	30,870,095.00	30,870,095.00	623,283.28+	134,091,266.00	140,795,827.00	147,835,618.00
Ministry of Works	95,296,311.82	83,469,972.31	127,705,968.00	127,705,968.00	44,235,995.69+	134,091,266.00	125,931,852.00	129,931,852.00
Ministry of Economic Planning & Budget	82,519,046.42	95,049,854.51	114,223,906.00	114,223,906.00	19,174,051.49+	119,935,101.00	125,931,852.00	129,931,852.00
Bureau of Statistics	30,054,270.99	33,019,956.88	38,855,097.00	38,855,097.00	5,835,140.12+	40,797,852.00	42,837,740.00	44,877,740.00
Ministry of Housing	55,736,382.99	55,021,125.59	74,330,105.00	74,330,105.00	50,029,202.85+	78,046,610.00	81,948,938.00	86,046,385.00
Ministry of Lands	150,812,761.46	151,924,281.15	201,953,484.00	201,953,484.00	32,186,294.76+	193,615,713.00	203,296,496.00	213,461,319.00
Ministry of Public Utilities	144,974,808.92	152,209,622.24	184,395,917.00	184,395,917.00	29,677,801.06+	70,432,607.00	73,954,234.00	77,651,945.00
Judicial Service Commission	36,032,029.92	37,400,871.94	67,078,673.00	67,078,673.00	16,527,691.53+	230,050,683.00	239,059,388.00	248,123,357.00
Ministry of Justice	175,631,766.98	202,568,197.47	219,095,889.00	219,095,889.00	433,163,712.22+	757,199,420.00	795,059,388.00	834,812,357.00
Judiciary - Customary Court of Appeal	1,048,096,696.76	750,397,356.78	1,210,861,069.00	1,183,561,069.00	3,426,527.59+	1,271,404,122.00	1,334,974,325.00	1,401,723,042.00
Judiciary - High Court	668,894,443.72	745,015,777.41	721,142,305.00	748,442,305.00	24,566,042.76+	114,912,048.00	120,657,649.00	126,690,530.00
Ministry of Youths Empowerment and Creative Economy	82,540,778.92	84,874,003.24	109,440,046.00	109,440,046.00	20,458,898.84+	86,865,063.00	91,208,313.00	95,768,728.00
Ministry of Women and Children Affairs	62,624,333.09	62,269,732.16	82,728,631.00	82,728,631.00	4,071,831.29+	184,094,996.00	193,299,743.00	202,964,730.00
Ministry of Basic Education	141,617,792.74	171,256,736.71	175,328,568.00	175,328,568.00	97,499.30+	24,764,454.00	26,002,672.00	27,302,806.00
State Universal Basic Education Board	16,531,540.41	702,500.70	23,585,194.00	23,585,194.00	6,955,373.18+	7,248,838,055.00	6,407,885,164.00	6,728,279,422.00
Exam Development Centre	5,143,693,189.15	6,030,802,726.81	6,903,655,290.00	6,903,655,290.00	872,852,563.19+			
Post Primary Schools Services Commission (PPSSC)								

Report of the Accountant General for the year ended 31st December, 2017

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Ministry of Tertiary and Science Education						74,251,170.00		
Ministry of Health	424,740,207.13	490,148,916.37	541,836,352.00	541,836,352.00	51,687,435.63+	568,928,170.00	597,374,573.00	627,243,303.00
State Hospital Management Board	1,265,402,896.31	1,113,540,675.86	1,393,958,296.00	1,393,958,296.00	280,417,620.14+	1,463,656,211.00	1,536,839,018.00	1,613,680,970.00
Ministry of Environment	75,225,155.13	75,306,154.24	104,271,386.00	104,271,386.00	28,965,231.76+	109,484,955.00	114,959,200.00	120,707,160.00
Ministry of Local Government & Chieftaincy Affairs	24,275,134.81	23,104,531.99	27,676,460.00	27,676,460.00	4,571,928.01+	29,060,283.00	30,513,294.00	32,038,959.00
Total	13,141,361,093.62	13,983,281,188.79	21,988,750,656.00	18,821,620,656.00	4,838,339,467.21+	19,970,163,185.00	19,891,223,206.00	17,959,068,453.00
Note 32 - Overhead Costs								
Office of the Executive Governor	10,991,492,770.18	12,788,038,723.74	13,665,947,995.00	13,956,283,995.00	1,168,245,271.26+	15,262,992,582.00	15,066,707,664.00	15,820,043,045.00
Office of the Deputy Governor	64,461,434.00	137,259,500.00	158,422,338.00	158,945,838.00	21,686,338.00+	180,000,000.00	188,999,999.00	198,449,995.00
Office of the Secretary to the State Govt.	252,315,881.75	310,707,887.11	260,090,240.00	355,090,240.00	44,382,352.89+	300,000,000.00	282,765,000.00	296,903,249.00
Liaison Office - Lagos	6,031,128.92	7,582,984.26	10,600,000.00	10,600,000.00	3,017,015.74+	10,600,000.00	11,686,500.00	12,270,818.00
Liaison Office - Abuja	10,951,063.79	8,993,927.37	13,200,000.00	13,200,000.00	4,206,072.63+	13,200,000.00	14,553,000.00	15,280,642.00
Anambra St. Action Committee on AIDS - ANSACA	35,927,787.98	5,455,220.00	95,000,000.00	95,000,000.00	89,544,780.00+	99,750,000.00	104,737,500.00	109,974,375.00
Volunteer Service Agency	6,141,363.20	7,676,704.60	10,500,000.00	10,500,000.00	2,823,295.40+	11,025,000.00	11,576,250.00	12,155,062.00
Ministry of Local Artwork & Culture and Tourism	5,557,720.00	5,664,737.00	5,793,334.00	5,793,334.00	128,597.00+	6,083,001.00	6,300,000.00	6,615,000.00
Ocha Brigade		74,010,000.00	144,000,000.00	144,000,000.00	69,990,000.00+	151,200,000.00	158,760,000.00	166,698,000.00
Awka Capital Territory Dev. AUTH (ACTDA)			62,000,000.00	62,000,000.00	62,000,000.00+	65,100,000.00	68,355,000.00	71,772,750.00
ANS Investment Promotion and Protection Age	82,554,907.90	83,167,696.73	110,000,000.00	121,200,000.00	38,032,303.27+	121,200,000.00	127,260,000.00	133,623,000.00
Anambra State Small Business Agency (ASBA)			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	5,788,125.00
Greater Onitsha						50,000,000.00		
Greater Nnewi						50,000,000.00		
Anambra State House of Assembly	449,836,194.47	462,213,774.12	529,000,000.00	529,000,000.00	66,786,225.88+	904,642,000.00	949,874,100.00	997,367,805.00
Ministry of Information and Public Enlightenment	6,018,000.00	3,432,753.00	4,326,667.00	4,326,667.00	893,914.00+	4,543,000.00	3,814,649.00	4,005,382.00
Anambra State Broadcasting Service	170,230,000.00	215,740,000.00	312,933,333.00	312,933,333.00	97,193,333.00+	420,000,000.00	441,000,000.00	463,050,000.00
Arts Council			262,500.00	262,500.00	262,500.00+	275,625.00	289,406.00	303,876.00
Government Printing Press	481,000.00	564,171.00	915,832.00	915,832.00	351,661.00+	1,000,000.00	1,009,704.00	1,060,189.00
Tourism Board			787,500.00	787,500.00	787,500.00+	826,875.00	868,218.00	911,629.00
Anambra State Newspaper Printing & Publishing	31,492,172.60	59,995,527.20	80,000,000.00	80,000,000.00	20,004,472.80+	120,000,000.00	126,000,000.00	132,300,000.00
Anambra State Signage & Advert Agency (ANSA)						150,000,000.00		
Office of the Head of Service	23,012,725.00	60,827,982.50	138,996,568.00	141,496,568.00	80,668,585.50+	107,000,000.00	157,500,000.00	165,375,000.00
Office of the Auditor Gen. (State)	3,413,863.50	3,635,820.59	3,960,000.00	3,960,000.00	324,179.41+	6,000,000.00	5,775,000.00	
Office of the Auditor General - Local Government	2,998,519.05	2,693,015.05	3,300,000.00	3,300,000.00	606,984.95+	3,465,000.00	3,501,225.00	
Civil Service Commission	4,495,380.00	3,823,000.00	3,960,000.00	3,960,000.00	137,000.00+	14,158,000.00	12,765,900.00	
Anambra State Independent Electoral Commission	15,374,012.25	15,648,943.35	16,152,378.00	16,152,378.00	503,434.65+	16,959,997.00	17,807,996.00	18,698,391.00
Ministry of Agriculture and Mechanization	7,426,321.02	7,278,563.20	7,494,667.00	7,494,667.00	216,103.80+	9,500,000.00	12,495,000.00	13,119,750.00
College of Agriculture Mgbakwu	24,000,000.00	45,000,000.00	75,000,000.00	75,000,000.00	30,000,000.00+			
Anambra Agricultural Development Programme	4,000,000.00	2,932,480.00	5,280,000.00	5,280,000.00	2,347,520.00+	5,544,000.00	5,821,200.00	6,112,260.00
Anambra State Tractor Hiring Service	1,589,769.00		2,520,000.00	2,520,000.00	2,520,000.00+	2,646,000.00	2,778,300.00	2,917,215.00
Fisheries and Aquaculture Dev. Commission						3,000,000.00		
Ministry of Finance	10,153,621.00	10,995,886.70	11,452,065.00	11,452,065.00	456,178.30+	14,024,668.00	12,289,901.00	12,904,394.00
Office of the Accountant General	5,752,656.00	1,392,811,281.97	12,701,333.00	1,397,701,333.00	4,890,051.03+	13,336,400.00	14,003,217.00	14,703,374.00
Anambra State Internal Revenue Service	17,417,305.60	69,229,235.09	73,200,000.00	73,200,000.00	3,970,764.91+	76,860,000.00	80,703,000.00	84,738,148.00
Ministry of Trade and Commerce	12,178,957.84	11,997,281.38	13,185,606.00	13,185,606.00	1,188,324.62+	13,844,886.00	14,537,120.00	15,263,976.00
Ministry of Science Technology & Mineral Resources	5,080,350.22	2,915,248.50	2,923,844.00	5,223,844.00	2,308,595.50+		5,911,500.00	6,207,075.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
	7,625,444.00	5,177,310.00	6,647,810.00	6,647,810.00	1,470,500.00+	6,980,201.00	7,329,210.00	7,695,671.00
Ministry of Transport	72,000,000.00	154,056,150.03	156,000,000.00	156,000,000.00	1,943,849.97+	163,800,000.00	171,990,000.00	180,589,500.00
Anambra State Traffic Agency	4,880,599.57	5,549,367.81	6,646,416.00	6,646,416.00	1,097,048.19+	6,978,737.00	7,117,673.00	7,473,556.00
Ministry of Works	5,407,958.24	10,071,175.04	13,856,778.00	13,856,778.00	3,785,602.96+	14,549,617.00	15,277,096.00	
Ministry of Economic Planning Budget and Dev. Partner	3,387,707.92	1,646,061.62	2,347,965.00	2,347,965.00	701,903.38+	4,000,000.00	7,938,000.00	8,334,900.00
State Bureau of Statistics			7,200,000.00	7,200,000.00	7,200,000.00+	7,560,000.00	4,725,000.00	4,961,250.00
Anambra State Donors Coordinating Agency	3,093,561.00	3,557,733.02	3,600,000.00	3,600,000.00	42,266.98+	4,500,000.00	4,725,000.00	73,053,828.00
Ministry of Housing	60,636,238.63		63,106,644.00	63,106,644.00	63,106,644.00+	66,261,976.00	69,575,075.00	6,835,500.00
Anambra State Housing Corporation	5,110,911.10	4,594,703.65	4,840,000.00	4,840,000.00	426,216.35+	6,200,000.00	6,510,000.00	180,589,500.00
Ministry of Lands Physical Planning and Rural Dev	110,000,000.00	155,830,371.26	156,000,000.00	156,000,000.00	169,628.74+	163,800,000.00	171,990,000.00	6,614,992.00
Anambra State Physical Planning Board	4,321,226.21	2,801,868.50	3,300,000.00	3,300,000.00	498,131.50+	6,000,000.00	6,299,991.00	3,646,518.00
Ministry of Public Utilities	3,150,000.00	2,200,000.00	3,150,000.00	3,150,000.00	950,000.00+	3,307,500.00	3,472,875.00	10,331,803.00
Anambra State Fire Service	2,385,545.80	5,356,494.20	8,925,000.00	8,925,000.00	3,568,505.80+	9,371,250.00	9,839,812.00	3,197,249.00
Rural Water Supply and Sanitation Agency	2,395,960.50	2,381,042.72	2,621,677.00	2,621,677.00	240,634.28+	3,000,000.00	3,045,000.00	
Judicial Service Commission	6,160,000.00	6,000,000.00	6,893,333.00	6,893,333.00	893,333.00+	7,238,000.00		1,823,259.00
Ministry of Justice	800,000.00	1,100,000.00	1,575,000.00	1,575,000.00	475,000.00+	1,653,750.00	1,736,437.00	57,266,661.00
Legal Aid Council	43,969,275.00	46,274,250.00	49,469,105.00	49,469,105.00	3,194,855.00+	51,942,560.00	54,539,688.00	121,985,793.00
Customary Court of Appeal	92,023,990.07	95,669,898.29	105,375,926.00	105,375,926.00	9,706,027.71+	110,644,722.00	116,176,957.00	4,142,235.00
High Court of Justice	3,331,913.89	3,009,191.01	3,666,667.00	3,666,667.00	657,475.99+	4,500,000.00	3,944,988.00	1,580,158.00
Ministry of Youths Empowerment and Creative Economy			1,365,000.00	1,365,000.00	1,365,000.00+	1,433,250.00	1,504,912.00	4,584,191.00
National Youth Service Corps (NYSC)	7,938,200.00	3,626,610.00	3,960,000.00	3,960,000.00	333,390.00+	4,158,000.00	4,365,900.00	7,293,037.00
Ministry of Women and Children Affairs	2,400,000.00	2,700,000.00	6,300,000.00	6,300,000.00	3,600,000.00+	6,615,000.00	6,945,750.00	9,586,060.00
Motherless Babies Homes	8,033,328.60	6,152,566.01	8,280,800.00	8,280,800.00	2,128,233.99+	8,694,840.00	9,129,582.00	59,559,806.00
Ministry of Basic Education	44,935,439.60	46,669,299.55	51,450,000.00	50,650,000.00	3,980,700.45+	54,022,500.00	56,723,625.00	132,300,000.00
State Universal Basic Education Board	39,498,881.80	72,817,973.72	100,000,000.00	100,000,000.00	27,182,026.28+	120,000,000.00	126,000,000.00	3,472,875.00
Anambra State Library Board	535,859.40		3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,307,500.00	529,200,000.00
Exam Development Centre	410,000,000.00	402,000,000.00	480,000,000.00	480,000,000.00	78,000,000.00+	480,000,000.00	504,000,000.00	
Nwafor Orizu College of Education Nsugbe	838,191,822.00	901,200,000.00	1,080,000,000.00	1,080,000,000.00	178,800,000.00+	1,200,000,000.00		
Chukwuemeka Odumegwu Ojukwu University Igbariam	5,200,000.00	7,900,000.00	7,920,000.00	9,600,000.00	1,700,000.00+	9,600,000.00	10,080,000.00	10,584,000.00
Special Education Centre Isulo	3,700,000.00	4,985,000.00	4,986,667.00	6,000,000.00	1,015,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
Special Education Centre Umuchu	839,512.00	64,390.00	4,200,000.00	4,200,000.00	4,135,610.00+	4,410,000.00	4,630,500.00	4,862,025.00
Adult & Non Formal Education Agency	355,740.00	2,999,090.00	15,000,000.00	15,000,000.00	12,000,910.00+	10,250,000.00	16,537,499.00	17,364,364.00
Post Primary Schools Services Commission (PPSSC)			13,000,000.00	13,000,000.00	13,000,000.00+	13,650,000.00	1,260,000,000.00	1,323,000,000.00
Chukwuemeka Odumegwu Ojukwu University Uli Campus	1,700,000.00	500,000.00	600,000.00	1,000,000.00	500,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
Special Education Centre Onitsha						4,000,000.00		
Ministry of Tertiary and Science Education						600,000,000.00		
Anambra State Polytechnic- Mgbakwu						2,000,000.00		
Information Communication & Tech ICT Agency						2,000,000.00		
Mineral Resources Agency	11,887,133.00	12,469,190.50	13,626,213.00	13,626,213.00	1,157,022.50+	14,307,524.00	14,670,098.00	15,403,599.00
Ministry of Health	1,650,000.00	1,673,000.00	1,980,000.00	1,980,000.00	307,000.00+	3,000,000.00	2,182,950.00	2,292,096.00
State Hospital Management Board	478,866,763.14	547,209,145.74	504,000,000.00	601,308,040.00	54,098,894.26+	750,000,000.00	840,000,000.00	882,000,000.00
Chukwuemeka Odumegwu Ojukwu Teaching Hospital		7,446,819.00	10,000,000.00	10,000,000.00	2,553,181.00+	24,000,000.00	25,200,000.00	26,460,000.00
Primary Health Care Agency						3,000,000.00		
Indigenous Medicine And Herbal Practice						4,698,040.00	4,407,938.00	4,628,334.00
Ministry of Environment Beautification and Ecology	3,845,404.00	3,691,734.00	3,998,133.00	3,998,133.00	306,399.00+			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Anambra State Waste Environ Protection Agency	1,000,000.00							
Forestry Department	363,480.00	333,190.00	399,828.00	399,828.00	66,638.00+	500,000.00	525,000.00	
Anambra State Park And Gardens						2,000,000.00		
Sport Development Commission						3,000,000.00		
Ministry of Local Govt & Chieftaincy and Community Affairs	3,157,320.00	3,000,342.00	3,300,000.00	3,300,000.00	299,658.00+	3,465,000.00	3,638,249.00	3,820,155.00
Total	14,545,164,120.74	18,333,006,312.13	18,761,495,162.00	20,648,136,955.00	2,315,130,642.87+	22,196,669,501.00	21,484,283,654.00	22,514,406,440.00
Note 33 - Consolidated Revenue Fund Charges								
Gratuity	1,606,081,371.52	3,331,952,085.83	3,960,000,000.00	3,360,000,000.00	28,047,914.17+	3,600,000,000.00	3,620,000,000.00	
Pension	4,533,261,211.79	4,980,676,923.92	6,257,721,993.00	5,002,721,993.00	22,045,069.08+	6,200,000,000.00	5,510,000,000.00	6,835,500,000.00
Death Benefit		25,000,000.00		25,000,000.00		100,000,000.00	105,000,000.00	110,250,000.00
Severance Gratuity - Legislators		7,689,972.40	19,179,475.00	19,179,475.00	11,489,502.60+			
Severance Gratuity Pol. office Holders - Exec	62,613,104.64	29,233,162.00		30,000,000.00	766,838.00+	1,259,000,000.00	1,021,950,000.00	1,388,047,500.00
Recurrent Debts				5,000,000.00	5,000,000.00+			
Contractors/Other Miscellaneous Debts	30,000,000.00	146,596,064.04	312,631,435.00	157,631,435.00	11,035,370.96+	313,072,448.00	328,726,070.00	345,162,373.00
Cost of IGR Collection	49,870,053.27	603,915,514.75	1,591,171,452.00	615,212,074.00	11,296,559.25+	1,591,671,466.00	1,591,255,039.00	1,754,817,791.00
10% Internal Generated Revenue to Local Government			163,194,200.00	13,194,200.00	13,194,200.00+	800,000,000.00	800,000,000.00	882,000,000.00
Contribution Towards Funding of Primary Education			50,000,000.00	50,000,000.00	50,000,000.00+	11,500,000.00	12,075,000.00	12,678,750.00
Arrears of Salary and Allowances			240,000,000.00	30,000,000.00	30,000,000.00+	140,000,000.00	147,000,000.00	154,350,000.00
5% Subsidy Farmer for Farming Season						50,000,000.00	52,500,000.00	55,125,000.00
Commercial Agric Credit Scheme	204,588,077.64	204,588,077.64		210,000,000.00	5,411,922.36+			
State Wide recruitment & Arrears of Allow to Political Off Holder						4,286,336,813.00	662,500,000.00	716,625,000.00
Total	6,486,413,818.86	9,329,651,800.58	12,593,898,555.00	9,517,939,177.00	188,287,376.42+	18,351,580,727.00	13,851,006,109.00	12,254,556,414.00
Note: 34 - BTL Receipts								
With Holding Taxes due to FIRS	846,502,627.93	3,019,150,559.22			3,019,150,559.22+			
VAT to FIRS	880,239,356.61	2,168,786,170.13			2,168,786,170.13+			
Union Deductions	7,412,409.04	92,444,656.30			92,444,656.30+			
Loan Deduction for Salary Other Deduction for Payroll	989,091,505.16	699,948,401.27			699,948,401.27+			
Monthly Net Total Salary Control Accounts	12,729,340,631.84	10,102,744,516.87			10,102,744,516.87+			
Deposit (Revenue)	397,630.00	2,221,921.23			2,221,921.23+			
Difference in Payroll Summary		1,753,137,262.93			1,753,137,262.93+			
FAAC Deduction @ Source - FGN Bond (Refund)	1,169,643,742.67	1,079,671,147.08			1,079,671,147.08+			
Total	16,622,627,903.25	18,918,104,635.03			18,918,104,635.03+			
Note 35 - BTL Payments								
With-Holding Taxes due to FIRS	908,880,829.13	2,173,925,417.25			2,173,925,417.25-			
VAT Due to FIRS	989,072,210.85	2,410,869,669.19			2,410,869,669.19-			
Union Dues Deductions from Salary	272,074,396.67	108,234,296.84			108,234,296.84-			
Loans Deduction from Salary	101,651,154.52	57,050,138.20			57,050,138.20-			
Monthly Net Pay Control Account	10,427,793,463.43	16,507,424,776.22			16,507,424,776.22-			
Difference in Payroll Summary	450,633,218.07							
FAAC Deduction @ Source - FGN Bond	1,169,643,742.67	1,079,671,147.08			1,079,671,147.08-			
ANSG 2.5% /WHT BOIR Deduction		1,117,700,435.25			1,117,700,435.25-			
Total	14,319,749,015.34	23,454,875,880.03			23,454,875,880.03-			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
Note 37 - General Public Services	4,886,160,520.79	7,074,115,169.71	11,365,890,000.00	8,069,590,000.00	995,474,830.29+	12,822,905,000.00	12,198,150,250.00	12,758,057,762.00
70111 - Executive and Legislative Organs			338,500,000.00	292,500,000.00	15,206,911.00+	1,182,200,000.00	1,241,310,000.00	1,303,375,500.00
70112 - Financial and Fiscal Affairs	229,064,556.91	277,293,089.00	621,100,000.00	1,917,100,000.00	76,717,357.33+	870,000,000.00	913,500,000.00	959,175,000.00
70131 - General Personnel Services	197,409,129.34	1,840,382,642.67	4,177,180,000.00	2,155,430,000.00	315,926,334.44+	14,800,878,700.00	7,306,141,500.00	7,834,114,995.00
70132 - Overall Planning and Statistical Services	856,856,482.04	1,839,503,665.56				500,000.00		367,683,750.00
70133 - Other General Services			302,704,000.00	72,704,000.00	45,333,651.50+	84,000,000.00	350,175,000.00	
70140 - Basic Research	12,348,500.00	27,370,348.50			1,448,659,084.56+	29,763,483,700.00	22,009,276,750.00	23,222,407,007.00
70150 - Research and Development General Public Services	6,181,839,189.08	11,058,664,915.44	16,805,374,000.00	12,507,324,000.00				
Total								
Note 39 - Public Order and Safety	5,000,000.00				350,919,177.72+	1,394,400,000.00	1,464,120,000.00	1,537,326,000.00
70320 - Fire Protection Services	101,906,626.28	285,282,822.28	632,892,000.00	636,202,000.00	1,649,975.00+	15,000,000.00	15,750,000.00	16,537,500.00
70330 - Law Courts		8,350,025.00	10,000,000.00	10,000,000.00	11,350,000.00+	143,000,000.00	150,150,000.00	157,657,500.00
70340 - Prisons		38,650,000.00	100,000,000.00	50,000,000.00		1,552,400,000.00	1,630,020,000.00	1,711,521,000.00
70350 - Research and Development Public Order and Safety	106,906,626.28	332,282,847.28	742,892,000.00	696,202,000.00	363,919,152.72+			
Total								
Note 40 - Economic Affairs	294,666,153.64	614,285,517.75	1,943,970,000.00	1,180,970,000.00	566,684,482.25+	5,190,780,000.00	3,528,000,000.00	3,704,400,000.00
70411 - General Economic and Commercial Affairs			55,000,000.00	15,000,000.00	15,000,000.00+	110,000,000.00	115,500,000.00	121,275,000.00
70412 - General Labour Affairs	976,230,745.51	727,753,825.50	1,204,710,000.00	814,710,000.00	86,956,174.50+	3,040,710,000.00	3,139,195,500.00	3,296,155,275.00
70421 - Agriculture			4,200,000.00	4,200,000.00	4,200,000.00+	7,700,000.00	8,085,000.00	8,489,250.00
70422 - Forestry	27,142,750.00	74,164,500.00	142,000,000.00	117,765,000.00	43,600,500.00+	668,000,000.00	696,150,000.00	730,957,500.00
70423 - Fishing Livestock and Hunting	607,447,776.52	857,690,076.88	1,174,000,000.00	2,359,985,000.00	1,502,294,923.12+	4,056,960,000.00	4,246,200,000.00	4,458,510,000.00
70435 - Electricity	2,302,000.00	10,373,750.00	62,305,000.00	52,305,000.00	41,931,250.00+	250,000,000.00	372,750,000.00	391,387,500.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels			250,000,000.00	10,000,000.00	10,000,000.00+	320,000,000.00	336,000,000.00	352,800,000.00
70442 - Manufacturing	13,725,000.00		50,000,000.00	5,000,000.00	5,000,000.00+	845,000,000.00	687,750,000.00	722,137,500.00
70443 - Construction	18,449,712,864.08	32,381,137,766.71	21,465,010,000.00	33,291,010,000.00	909,872,233.29+	27,555,607,300.00	28,962,787,665.00	30,410,927,047.00
70451 - Road Transport		484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
70452 - Water Transport			20,000,000.00	5,000,000.00	5,000,000.00+	145,000,000.00	42,000,000.00	44,100,000.00
70460 - Communication						1,000,000.00	1,050,000.00	1,102,500.00
70473 - Tourism	15,458,500.00	10,771,200.00	90,000,000.00	40,000,000.00	29,228,800.00+	148,000,000.00	152,250,000.00	159,862,500.00
70474 - Multipurpose Development Projects	2,640,000.00		11,000,000.00	6,000,000.00	6,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs			5,000,000.00	5,000,000.00	5,000,000.00+	53,000,000.00	5,250,000.00	5,512,500.00
70485 - R & D Transport						200,000,000.00		
70486 - R & D Communication						44,500,000.00		
70487 - R & D Other Industries	20,389,325,789.75	34,676,661,436.84	26,527,195,000.00	37,911,945,000.00	3,235,283,563.16+	42,719,257,300.00	42,380,118,165.00	44,499,124,072.00
Total								
Note 41 - Environmental Protection	226,574,267.00	947,905,973.02	1,021,298,075.00	1,058,298,160.00	110,392,186.98+	858,000,000.00	1,059,450,000.00	1,112,422,500.00
70510 - Waste Management	1,713,724,995.20	689,454,465.12	926,500,000.00	916,500,000.00	227,045,534.88+	1,531,500,000.00	1,605,975,000.00	1,686,273,750.00
70520 - Waste Water Management	2,586,074.00		38,371,925.00	13,371,925.00	13,371,925.00+	13,000,000.00	29,400,000.00	30,870,000.00
70530 - Pollution Abatement		2,187,500.00	4,000,000.00	7,937,500.00	5,750,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
70540 - Protection of Biodiversity and Landscape			8,000,000.00	8,000,000.00	8,000,000.00+	176,000,000.00	9,450,000.00	9,922,500.00
70550 - R & D Environmental Protection	1,942,885,336.20	1,639,547,938.14	1,998,170,000.00	2,004,107,585.00	364,559,646.86+	2,580,500,000.00	2,706,375,000.00	2,841,693,750.00
Total								

Report of the Accountant General for the year ended 31st December, 2017

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – Cont'd.

Anambra State Government of Nigeria

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Note 42 - Housing and Community Amenities								
70610 - Housing Development	25,181,456.75	151,556,695.66	389,240,000.00	389,240,000.00	237,683,304.34+	932,000,000.00	936,600,000.00	983,430,000.00
70620 - Community Development	122,458,000.00	1,658,657,412.01	3,610,000,000.00	3,605,000,000.00	1,946,342,587.99+	510,000,000.00	10,500,000.00	11,025,000.00
70630 - Water Supply	628,044,048.03	523,466,024.57	641,000,000.00	626,000,000.00	102,533,975.43+	1,091,400,000.00	1,134,000,000.00	1,190,700,000.00
70640 - Street Lighting			6,000,000.00	6,000,000.00	6,000,000.00+	26,000,000.00	6,300,000.00	6,615,000.00
70650 - R & D Housing and Community Amenities	90,000,000.00		56,090,000.00	31,090,000.00	31,090,000.00+	46,200,000.00	51,660,000.00	54,243,000.00
Total	865,683,504.78	2,333,680,132.24	4,702,330,000.00	4,657,330,000.00	2,323,649,867.76+	2,605,600,000.00	2,139,060,000.00	2,246,013,000.00
Note 43 - Health								
70721 - General Medical Services								
70731 - General Hospital Services			2,500,000.00	2,500,000.00	2,500,000.00+	979,791,300.00	843,150,000.00	1,531,363,365.00
70740 - Public Health Services						428,200,000.00	1,231,650,000.00	220,500,000.00
70750 - R & D Health						699,500,000.00	445,743,375.00	445,743,375.00
Total	693,868,388.00	1,443,185,460.99	2,826,950,000.00	1,895,950,000.00	452,764,539.01+	5,806,370,000.00	6,100,888,500.00	6,405,932,925.00
Note 44 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services								
70820 - Cultural Services	386,899,790.00	497,458,932.07	854,620,000.00	644,620,000.00	147,161,067.93+	3,757,500,000.00	3,934,875,000.00	4,131,618,750.00
70830 - Broadcasting and Publishing Services	20,421,000.00	1,481,100.00	37,132,500.00	2,132,500.00	651,400.00+	40,000,000.00	42,000,000.00	44,100,000.00
70850 - R & D Recreation Culture and Religion	153,033,800.00	182,456,186.00	395,197,500.00	215,197,500.00	32,741,314.00+	553,840,000.00	581,532,000.00	610,608,600.00
Total	576,284,029.00	681,396,218.07	1,293,950,000.00	868,950,000.00	187,553,781.93+	8,746,340,000.00	4,574,157,000.00	4,802,864,850.00
Note 45 - Education								
70912 - Primary Education								
70921 - Lower Secondary Education	256,905,913.12	268,960,231.90	305,000,000.00	270,000,000.00	1,039,768.10+	420,000,000.00	441,000,000.00	463,050,000.00
70941 - First Stage of Tertiary Education			18,053,950.00	8,053,950.00	8,053,950.00+	40,000,000.00	42,000,000.00	44,100,000.00
70950 - Education Not Defined by Level		147,446,363.26	275,000,000.00	275,000,000.00	127,553,636.74++	3,507,500,000.00	1,050,000,000.00	1,102,500,000.00
70960 - Subsidiary Services to Education	4,756,571.00	10,000,000.00	20,000,000.00	10,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
70970 - R & D Education						130,000,000.00		
Total	500,886,840.77	1,638,064,811.82	2,844,266,993.00	1,815,766,993.00	177,702,181.18+	4,828,000,000.00	5,232,150,000.00	5,493,757,500.00
Note 46 - Social Protection								
71011 - Sickness	1,243,429.00							
71012 - Disability			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
71020 - Old Age	22,639,465.00	1,426,000.00	36,000,000.00	36,000,000.00	34,574,000.00+	45,000,000.00	47,250,000.00	49,612,500.00
71040 - Family and Children	5,100,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
71050 - Unemployment	28,236,697.00	30,500,000.00	34,000,000.00	34,000,000.00	3,500,000.00+	41,000,000.00	43,050,000.00	45,202,500.00
71060 - Housing		8,000,000.00	11,000,000.00	11,000,000.00	3,000,000.00+	32,000,000.00	33,600,000.00	35,280,000.00
71070 - Social Exclusions						1,000,000,000.00	525,000,000.00	551,250,000.00
71080 - R & D Social Protection	25,014,041.00	5,490,400.00	44,700,000.00	44,700,000.00	39,209,600.00+	54,000,000.00	56,700,000.00	59,535,000.00
Total	113,757,867.00	95,694,000.00	431,300,000.00	226,300,000.00	130,606,000.00+	411,700,000.00	416,535,000.00	437,361,750.00
Total	195,991,499.00	141,110,400.00	564,000,000.00	359,000,000.00	217,889,600.00+	1,594,700,000.00	1,133,685,000.00	1,190,369,250.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
STATUTORY ALLOCATION								
20007001 - Office of the Accountant General								
20007001/11010001 Statutory Allocation from Federation Accounts	20,138,091,850.38	28,192,493,605.55	25,519,769,684.00	25,519,769,684.00	2,672,723,921.55+	29,711,096,767.00	25,545,289,456.00	25,575,943,802.00
20007001/11010002 VAT from Federation Accounts	9,232,381,642.81	11,179,170,569.94	10,930,131,942.00	10,930,131,942.00	249,038,627.94+	9,169,090,433.00	10,941,062,074.00	10,954,191,353.00
20007001/11010003 Excess Crude Allocation from FAAC	1,972,789,918.13		645,711,670.00	645,711,670.00	645,711,670.00-	1,264,352,518.00	646,357,384.00	647,133,014.00
20007001/11010008 Stabilization Fund Rerepts	11,386,281,466.30	12,243,313,404.68				12,243,313,404.68+		
20007001/11010009 Refund from Paris Club	2,589,054,340.47	2,263,672,586.82	2,968,283,612.00	2,968,283,612.00	704,611,025.18-	1,941,361,824.00	2,971,251,895.00	2,974,817,394.00
20007001/11010011 Exchange Rate Difference	20,729,063.53		33,166,502.00	33,166,502.00	33,166,502.00-		33,199,671.00	33,239,515.00
20007001/11010017 Over deduction Refund	64,335,368.51		102,936,590.00	102,936,590.00	102,936,590.00-		103,039,531.00	103,163,180.00
20007001/11010018 Share of Solid Minerals		1,264,352,517.22				1,264,352,517.22+		
20007001/11010019 Excess PPT			40,200,000,000.00	40,200,000,000.00	14,943,002,684.21+	42,190,992,303.00	40,240,200,011.00	40,288,488,258.00
Total Statutory Allocation	45,403,663,650.13	55,143,002,684.21	40,200,000,000.00	40,200,000,000.00				
TAXES								
15001001 - Ministry of Agriculture								
15008001/12010001 Cattle Tax (Veterinary)	702,000.00	225,000.00	6,820,908.00	6,820,908.00	6,595,908.00-	7,502,999.00	6,827,727.00	6,835,926.00
Sub Total	702,000.00	225,000.00	6,820,908.00	6,820,908.00	6,595,908.00-	7,502,999.00	6,827,727.00	6,835,926.00
20007001 - Office of the Accountant General								
20007001/12010012 WHT		10,721,923.96	6,801,488.00	6,801,488.00	3,920,435.96+	25,434,577.00	7,675,741.00	7,684,949.00
20007001/12010017 Development Levy - 2.5% Deduction from Contractors	814,065,706.07	1,024,157,744.31	342,028,013.00	342,028,013.00	682,129,731.31+	7,076,230,815.00	342,370,042.00	342,780,883.00
Sub Total	814,065,706.07	1,034,879,668.27	348,829,501.00	348,829,501.00	686,050,167.27+	7,101,665,392.00	350,045,783.00	350,465,832.00
20008001 - Anambra State Internal Revenue Service								
20008001/12010001 Capital Gains Tax	88,640,264.42	58,752,960.00	104,469,039.00	104,469,039.00	45,716,079.00-	114,915,943.00	104,573,505.00	104,698,991.00
20008001/12010002 Direct Assessment Tax (Current)	386,684,351.53	382,020,138.96	6,568,537,672.00	6,568,537,672.00	6,186,517,533.04-	5,225,391,440.00	6,575,106,208.00	6,582,996,340.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	1,598,450.00	1,050,692.00	74,507,056.00	74,507,056.00	73,456,364.00-	81,957,762.00	74,581,558.00	74,671,054.00
20008001/12010004 Pay As You Earn (PAYE) - Federal	1,170,807,839.54	1,854,073,365.56	890,651,846.00	890,651,846.00	963,421,519.56+	978,948,002.00	891,542,495.00	892,612,351.00
20008001/12010005 Pay As You Earn (PAYE) - State (Adjustment Voucher)	1,362,705,459.53	763,194,225.04	838,829,576.00	838,829,576.00	75,635,350.96-	922,704,827.00	839,668,411.00	840,676,010.00
20008001/12010006 Pay As You Earn (PAYE) - Local Government		60,330,358.99				60,330,358.99+		
20008001/12010007 Pay As You Earn (PAYE) - Companies	513,552,790.57	399,168,632.08	522,186.00	522,186.00	398,646,446.08+	574,405.00	522,703.00	523,328.00
20008001/12010008 Pools Betting Tax (Current)	14,034,269.84	57,678.73	7,167,381.00	7,167,381.00	7,109,702.27-	7,884,120.00	7,174,548.00	7,183,156.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	1,507,942,148.87	794,804,038.25	2,142,189,429.00	2,142,189,429.00	1,347,385,390.75-	4,349,549,500.00	2,144,331,614.00	2,146,904,808.00
20008001/12010011 10% Withholding Tax on Dividends		11,682,373.98				11,682,373.98+		
20008001/12010012 10% Withholding Tax on Bank Interests		141,920,972.71				141,920,972.71+		
20008001/12010013 10% Withholding Tax on Rents		4,480,989.14				4,480,989.14+		
20008001/12010014 10% Withholding Tax on Royalties		1,250.00				1,250.00+		
20008001/12010015 10% Withholding Tax on Directors Fees		25,945.00				25,945.00+		
20008001/12010016 10% WHT on Hire of Movable/Immovable Plant/Equip		1,000.00				1,000.00+		
20008001/12010017 Development Levy	101,906,550.30	58,953,686.13	97,273,642.00	97,273,642.00	38,319,955.87-	108,001,007.00	97,370,917.00	97,487,760.00
20008001/12010018 Pay As You Earn (PAYE) Cash	248,200,506.56	2,789,230,595.95			2,789,230,595.95+			
20008001/12010023 Commercial Road User Tax	60,921.87							
20008001/12010025 Mortuary Tax		17,611,877.05	10,934,008.00	10,934,008.00	6,677,869.05+	12,027,409.00	10,944,944.00	10,958,077.00
20008001/12010026 Penalties Tax	214,751,599.27	1,119,212.58	2,017,395.00	2,017,395.00	898,182.42-	2,219,135.00	2,019,412.00	2,021,837.00
20008001/12010027 Tax Collection Agent Debit	1,169,070.00				742,736,925.91+			
20008001/12010029 With Holding Tax		742,736,925.91						

Report of the Accountant General for the year ended 31st December, 2017

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

Anambra State Government of Nigeria

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
20008001/12010037 Education Tax	₦	₦	₦	₦		₦	₦	₦
20008001/12010038 Social Function Tax	175,000.00	9,600.00	310,451.00	310,451.00	300,851.00-	341,497.00	310,763.00	311,135.00
Sub Total	320,344.92	144,620.92	308,964.00	308,964.00	164,343.08-	339,861.00	309,276.00	309,648.00
29001001 - Ministry of Transport	5,612,550,067.22	8,081,371,138.98	10,737,718,645.00	10,737,718,645.00	2,656,347,506.02-	11,804,854,908.00	10,748,456,354.00	10,761,354,495.00
29001001/12010023 Commercial Road User Tax								
Sub Total	28,110,000.00	828,600.00						
17009001 - Examination Development Centre (EDC)	28,110,000.00	828,600.00			828,600.00+			
17009001/12010017 With-holding Tax					828,600.00+			
Sub Total								
TOTAL TAXES			3,866.00	3,866.00	3,866.00-			
LICENSES	6,455,427,773.29	9,117,304,407.25	11,093,372,920.00	11,093,372,920.00	1,976,068,512.75-	18,914,023,299.00	11,105,329,864.00	11,118,656,253.00
36001001 - Ministry of Local Artwork & Culture & Tourism								
36001001/12020147 Petroleum Products Dealer Licenses								
Sub Total	211,500.00							
15001001 - Ministry of Agriculture	211,500.00							
15001001/12020001 Veterinary Licences								
15001001/12020016 Cattle Dealer Licenses	7,777,500.00	599,000.00	892,205.00	892,205.00	293,205.00-			
Sub Total	7,777,500.00	1,070,500.00			1,070,500.00+			
20008001 - Anambra State Internal Revenue Service	7,777,500.00	1,669,500.00	892,205.00	892,205.00	777,295.00+			
20008001/12020029 Pool Betting and Casino Licenses								
20008001/12020045 Pools Agents Licenses (Current)	1,503,620.00							
20008001/12020088 Loto Nigeria Licenses	600.00							
Sub Total	1,504,220.00		1,115,256.00	1,115,256.00	1,115,256.00-			
29001001 - Ministry of Transport			3,346.00	3,346.00	3,346.00-			
29001001/12020058 Okada Permit/Licence								
29001001/12020083 Hackney Permit	54,364,000.00	3,060,000.00	48,922,580.00	48,922,580.00	45,862,580.00-			
Sub Total	54,364,000.00	3,060,000.00	48,924,811.00	48,924,811.00	45,864,811.00-			
60001001 - Ministry of Lands			2,231.00	2,231.00	2,231.00-			
60001001/12020040 Temporary Occupational Licences								
Sub Total	46,605.00	46,605.00	109,994.00	109,994.00	63,389.00-			
35109001 - Forestry Department	46,605.00	46,605.00	109,994.00	109,994.00	63,389.00-			
35109001/12020021 Hunting Licenses								
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	6,702,000.00	3,200,000.00						
Sub Total	688,660.00	571,200.00	430,474.00	430,474.00	3,200,000.00+			
TOTAL LICENCES	7,390,660.00	3,771,200.00	430,474.00	430,474.00	140,726.00+			
	71,294,485.00	8,547,305.00	51,476,086.00	51,476,086.00	42,928,781.00-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15001001 - Ministry of Agriculture								
15001001/12040107 Vet Health Certification fees								
15001001/12040525 Produce Inspection Fees	20,000.00		118,961.00	118,961.00	118,961.00-	130,858.00	119,081.00	119,225.00
Sub Total	29,832,238.00	2,080,816.16	23,737,426.00	23,737,426.00	21,656,609.84-	56,111,169.00	23,761,160.00	23,789,672.00
20001001 - Ministry of Finance								
20001001/12040048 Sport Levy	580,221.00							
20001001/12040058 Stamp Duty Fees	25,639,755.75	87,878,616.00	40,785,288.00	40,785,288.00	47,093,328.00+	204,863,817.00	40,826,069.00	40,875,061.00
20001001/12040095 Directors Fees			198,129.00	198,129.00	198,129.00	217,942.00	198,333.00	198,573.00
20001001/12040152 Registration of Auctioneers	75,000.00	37,000.00	141,266.00	141,266.00	104,266.00-	155,393.00	141,410.00	141,578.00
Sub Total	26,294,976.75	87,915,616.00	41,124,683.00	41,124,683.00	46,790,933.00+	205,237,152.00	41,165,812.00	41,215,212.00
20008001 - Anambra State Internal Revenue Service								
20008001/12040045 Change of Ownership Certificate		1,500.00			1,500.00+			
20008001/12040055 Identification of Motor Vehicles Fees			866,452,011.00	866,452,011.00	866,452,011.00-	953,097,213.00	867,318,458.00	868,359,238.00
Sub Total		1,500.00	866,452,011.00	866,452,011.00	866,450,511.00-	953,097,213.00	867,318,458.00	868,359,238.00
22001001 - Ministry of Trade and Commerce								
22001001/12040005 Replacement of Lost Certificate/byelaws	1,067,000.00	42,000.00	31,227.00	31,227.00	10,773.00+			
22001001/12040049 Commerce Fee	2,500,000.00					34,350.00	31,263.00	31,299.00
22001001/12040125 Registration of Business Premises (Current)	25,798,370.00	3,193,500.00	164,828,350.00	164,828,350.00	161,634,850.00-	181,311,185.00	164,993,176.00	165,191,171.00
22001001/12040126 Registration of Business Premises (Arrears)	2,126,399.96	1,768,067.00			1,768,067.00+			
22001001/12040128 Market Stallage Fees	105,137,925.00	15,426,790.00	506,444,167.00	506,444,167.00	491,017,377.00-	97,088,584.00	506,950,613.00	507,558,956.00
22001001/12040131 Other Markets Fees	30,000.00		3,569.00	3,569.00	3,569.00-	3,926.00	3,569.00	3,569.00
22001001/12040220 Registration Fees of Cooperative Societies		169,000.00	3,112,309.00	3,112,309.00	2,943,309.00-	3,423,540.00	3,115,419.00	3,119,153.00
22001001/12040250 Cooperatives Audit Fees	2,306,010.00	693,000.00			693,000.00+			
22001001/12040394 Anambra Manifest and Insurance Scheme			1,065,471.00	1,065,471.00	1,065,471.00-	1,172,019.00	1,066,539.00	1,067,823.00
22001001/12040541 Market Development Fees	10,070,700.00	21,382,370.00	30,817,180.00	30,817,180.00	9,434,810.00-	33,898,898.00	30,847,996.00	30,885,018.00
22001001/12040542 Market Traders Fees		9,000.00	37,175,213.00	37,175,213.00	37,166,213.00-	40,892,735.00	37,212,392.00	37,257,050.00
Sub Total	149,036,404.96	42,683,727.00	743,477,486.00	743,477,486.00	700,793,759.00-	357,825,237.00	744,220,967.00	745,114,039.00
66001001 - Ministry of Tertiary & Science Education								
66001001/12040017 Registration of Contractors	133,800.00							
66001001/12040444 VSat Installation Permit	480,000.00	820,000.00						
66001001/12040544 Sand Beach Tolls/Environmental Remediation Fees	264,915,893.00	96,200,000.00			820,000.00+			
66001001/12040562 Metal Scraps and Welder Fabrications Fees	5,210,800.00				96,200,000.00+	39,000,000.00		
66001001/12040611 Registration of Mechanic Workshop Fees			73,704,617.00	73,704,617.00	73,704,617.00-	81,075,079.00	73,778,326.00	73,866,861.00
Sub Total	270,740,493.00	97,020,000.00	74,448,121.00	74,448,121.00	22,571,879.00+	120,892,934.00	74,522,574.00	74,611,998.00
29001001 - Ministry of Transport								
29001001/12040145 Decongestion Loading and off loading permit to Tanker Drive	62,642,131.71	3,995,400.00	55,904,085.00	55,904,085.00	51,908,685.00-	61,494,494.00	55,959,991.00	56,027,145.00
29001001/12040393 V.I.O. Functions/Duties	2,942,000.00	2,935,387.35	29,849,465.00	29,849,465.00	26,914,077.65-	32,834,412.00	29,879,309.00	29,915,167.00
29001001/12040396 Registration of Commercial Vehicles	600,000.00	150,000.00	1,962,851.00	1,962,851.00	1,812,851.00-	1,976,137.00	1,964,819.00	1,967,172.00
29001001/12040415 Container Fees	1,100,000.00	200,000.00	127,302,798.00	127,302,798.00	127,102,798.00-	214,033,078.00	127,430,097.00	127,583,014.00
29001001/12040448 Registration of Spare Parts Stores			223,051.00	223,051.00	223,051.00-	245,357.00	223,279.00	223,543.00
29001001/12040454 Registration of Taxis			743,504.00	743,504.00	743,504.00-	818,147.00	744,248.00	745,137.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
29001001/12040545 Motor Park Fees	462,908,117.21	369,955,450.00	913,603,155.00	913,603,155.00	543,647,705.00-	4,963,471.00	914,516,757.00	915,614,176.00
29001001/12040552 Road Worthiness	1,250.00	1,250.00	25,279.00	25,279.00	24,029.00-	27,807.00	25,303.00	25,339.00
Sub Total	530,193,498.92	377,237,487.35	1,129,614,188.00	1,129,614,188.00	752,376,700.65-	316,392,903.00	1,130,743,803.00	1,132,100,694.00
34001001 - Ministry of Works								
34001001/12040015 Material testing Fees			334,576,913.00	334,576,913.00	334,576,913.00-	168,034,605.00	334,911,487.00	335,313,384.00
34002001/12040017 Registration of Contractors	7,875,722.48	11,620,000.00	26,096,999.00	26,096,999.00	14,476,999.00-	28,706,699.00	26,123,097.00	26,154,442.00
34001001/12040027 Tender Fees	37,877,000.00	144,795,000.00	94,722,442.00	94,722,442.00	50,072,558.00+	104,194,687.00	94,817,160.00	94,930,941.00
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)	823,074,000.00	5,000.00	53,022,403.00	53,022,403.00	53,017,403.00-	58,324,644.00	53,075,428.00	53,139,114.00
34001001/12040151 Renewal of Contractors Registration	22,011,000.00	8,700,000.00	8,327,248.00	8,327,248.00	372,752.00+	9,159,973.00	8,335,579.00	8,345,579.00
Sub Total	890,837,722.48	165,120,000.00	516,746,005.00	516,746,005.00	351,626,005.00-	368,420,608.00	517,262,751.00	517,883,460.00
38051001 - Ministry of Economic Planning Budget & Dev. Partner								
38001001/12040017 Registration of Contractors for MDG Projects			7,435,043.00	7,435,043.00	7,435,043.00-	8,178,548.00	7,442,474.00	7,451,406.00
Sub Total			7,435,043.00	7,435,043.00	7,435,043.00-	8,178,548.00	7,442,474.00	7,451,406.00
53001001 - Ministry of Housing								
53001001/12040017 Registration of Contractors	550,000.00	110,000.00	1,412,658.00	1,412,658.00	1,302,658.00-	1,063,924.00	1,414,074.00	1,415,767.00
53001001/12040027 Tenders Fees	2,400,000.00		7,137,641.00	7,137,641.00	7,137,641.00-	3,851,406.00	7,144,783.00	7,153,355.00
53001001/12040151 Renewal of Registration of Contractors	300,000.00	6,440,000.00			6,440,000.00+			
Sub Total	3,250,000.00	6,550,000.00	8,550,299.00	8,550,299.00	2,000,299.00-	4,915,330.00	8,558,857.00	8,569,122.00
60055001 - Anambra State Physical Planning Board								
60055001/12040050 Inspection Fees	394,812,867.08	286,339,530.00	473,217,323.00	473,217,323.00	186,877,793.00-	520,539,056.00	473,690,540.00	474,258,967.00
60055001/12040053 Application Fees	5,750,954.00	1,972,400.00	18,977,500.00	18,977,500.00	17,005,100.00-	20,875,250.00	18,996,479.00	19,019,276.00
60055001/12040169 Computer Fees	86,700.00	155,400.00	7,003,810.00	7,003,810.00	6,848,410.00-	7,704,191.00	7,010,809.00	7,019,224.00
60055001/12040180 Renewal of Registration of Professionals	36,000.00							
60055001/12040181 Development Charges	2,353,400.00	18,000.00	4,366,600.00	4,366,600.00	4,348,600.00-	4,803,260.00	4,370,969.00	4,376,215.00
60055001/12040185 Revalidation Fees	3,143,150.00	633,000.00	760,605.00	760,605.00	127,605.00-	836,666.00	761,362.00	762,274.00
60055001/12040264 Registration Fee	40,978,805.39	27,158,745.00	42,946,145.00	42,946,145.00	15,787,400.00-	47,240,760.00	42,989,087.00	43,040,672.00
60055001/12040266 Approval Fees	38,462,827.33	27,255,250.00	34,861,502.00	34,861,502.00	7,606,252.00-	38,347,653.00	34,896,364.00	34,938,237.00
60055001/12040268 Planning Rate	106,877,561.60	71,655,180.00	101,607,745.00	101,607,745.00	29,952,565.00-	611,768,520.00	101,709,354.00	101,831,407.00
60055001/12040270 Fencing Fees	59,280,988.20	51,434,474.50	50,808,034.00	50,808,034.00	626,440.50+	55,888,838.00	50,858,839.00	50,919,871.00
60055001/12040271 Pegging Fees	59,491,286.06	42,122,277.21	45,230,486.00	45,230,486.00	3,108,208.79-	49,753,535.00	45,275,720.00	45,330,053.00
60055001/12040272 Building Completion Certificate Fees		5,082,000.00	140,958,815.00	140,958,815.00	135,876,815.00-	155,054,697.00	141,099,775.00	141,269,091.00
60055001/12040311 Filing Fees	11,517,671.63	7,561,466.00	1,906,196.00	1,906,196.00	5,655,270.00+	2,096,816.00	1,908,105.00	1,910,398.00
60055001/12040009 Recertification Fees			4,836,644.00	4,836,644.00	4,836,644.00-	5,320,309.00	4,841,482.00	4,847,292.00
60055001/12040559 Amendment Fees	4,816,850.00	1,609,000.00	2,196,312.00	2,196,312.00	587,312.00-	2,415,944.00	2,198,509.00	2,201,150.00
Sub Total	727,609,061.29	522,996,722.71	929,677,717.00	929,677,717.00	406,680,994.29-	1,522,645,495.00	930,607,394.00	931,724,127.00
60001001 - Ministry of Lands								
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)		80,458.00	95,502,015.00	95,502,015.00	95,421,557.00-			
60001001/12040027 Tender Fees		1,000,000.00			1,000,000.00+			
60001001/12040037 Deed Fees	32,766,200.00	37,010,108.00	54,624,385.00	54,624,385.00	17,614,277.00-	60,086,824.00	54,679,007.00	54,744,625.00
60001001/12040038 Survey Fees	20,059,625.20	13,278,150.00	37,897,242.00	37,897,242.00	24,619,092.00-	41,686,967.00	37,935,141.00	37,980,663.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

Anambra State Government of Nigeria

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
60001001/12040047 Land Development Fee		2,550.00						
60001001/12040052 Survey School Fees								
60001001/12040090 Administration Fees	589,157.00	100,000.00	342,012.00	342,012.00	2,550.00+			
60001001/12040131 Environmental Impact Assessment (EIA) Application		87,150.00			242,012.00-	376,214.00	342,349.00	342,757.00
60001001/12040156 Application Fees for Certificate of Occupancy	840,000.00	650,000.00			87,150.00+			
60001001/12040161 Re-establishment of Boundary Beacons Fees	20,775,447.73	14,887,550.00	3,005,988.00	3,005,988.00	650,000.00+			
60001001/12040162 Consent Fees	785,000.00	830,000.00			11,881,562.00+	3,306,587.00	3,008,990.00	3,012,603.00
60001001/12040164 Certified True Copy of Reg. Instructions	39,278,640.00	39,958,728.00	1,382,918.00	1,382,918.00	552,918.00-	1,521,210.00	1,384,299.00	1,385,956.00
60001001/12040165 Inspection Fees for Building Plans		132,000.00			38,915,548.00	1,043,180.00+	42,807,103.00	38,954,467.00
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands			21,237,455.00	21,237,455.00	132,000.00+			39,001,214.00
60001001/12040169 Computer Fee	39,783,500.00	15,353,580.00			21,237,455.00	23,361,201.00	21,258,692.00	21,284,202.00
60001001/12040171 Change of Use/Change of Purpose Fees	8,070,900.00	20,490,930.00	5,728,001.00	5,728,001.00	9,625,579.00+	6,300,802.00	5,733,727.00	5,740,606.00
60001001/12040172 Renewal of Leases	627,000.00	500.00	9,610,536.00	9,610,536.00	10,880,394.00+	10,571,590.00	9,620,151.00	9,631,699.00
60001001/12040175 Anambra State Land Information Mgt System ALIMS			7,686,253.00	7,686,253.00	500.00+			
60001001/12040242 Sub - Division Fee	2,086,000.00	1,050,000.00			7,686,253.00-	8,454,879.00	7,693,936.00	7,703,168.00
60001001/12040254 Private Layout approval Fees	1,800,000.00	6,661,403.00	520,453.00	520,453.00	529,547.00+	572,499.00	520,970.00	521,594.00
60001001/12040266 Layout Approval Fees		700,000.00	743,504.00	743,504.00	5,917,899.00+	817,855.00	744,248.00	745,137.00
60001001/12040268 Plan/Layout Approval Fees	15,000.00	10,000.00	148,701.00	148,701.00	551,299.00+	163,572.00	148,845.00	149,025.00
60001001/12040279 Caution Fee	787,000.00	3,570,000.00	171,006.00	171,006.00	161,006.00-	188,107.00	171,174.00	171,378.00
60001001/12040280 Re-Certification of C of O	3,405,000.00	1,892,000.00	2,959,147.00	2,959,147.00	610,853.00+	3,255,062.00	2,962,101.00	2,965,655.00
60001001/12040405 Variation approval Fees		2,171,020.00	1,217,860.00	1,217,860.00	674,140.00+	1,339,646.00	1,219,073.00	1,220,537.00
60001001/12040409 Certification fees	45,000.00	80,000.00	5,770,567.00	5,770,567.00	3,599,547.00-	6,347,624.00	5,776,341.00	5,783,268.00
60001001/12070035 Premium on Land	9,297,000.00	4,020,994.00	2,058,020.00	2,058,020.00	80,000.00+			
Sub Total	31,712,500.00	22,540,926.00	467,990,799.00	467,990,799.00	1,962,974.00+	2,263,822.00	2,060,073.00	2,062,546.00
61001001 - Ministry of Public Utilities	212,722,969.93	186,558,047.00	757,512,410.00	757,512,410.00	445,449,873.00-	3,014,789,879.00	468,458,794.00	469,020,943.00
61001001/12040017 Registration of Contractors								
61001001/12040027 Tender Fees		1,480,000.00	14,795,735.00	14,795,735.00	13,315,735.00-			
61001001/12040151 Renewal of Registration of Contractors	5,170,000.00					16,275,309.00	14,810,525.00	14,828,293.00
61001001/12040222 Registration/Renewal of Town Unions Fees	150,000.00	920,000.00	223,051.00	223,051.00	696,949.00+	245,357.00	223,279.00	223,543.00
61001001/12040465 Fire Service Fees	13,531,483.63	16,129,000.00	14,870.00	14,870.00	16,114,130.00+	16,357.00	14,882.00	14,894.00
Sub Total	18,851,483.63	18,779,000.00	18,789,839.00	18,789,839.00	3,506,183.00-	4,131,802.00	3,759,940.00	3,764,454.00
18011001 - Judicial Service Commission					10,839.00-	20,668,825.00	18,808,626.00	18,831,184.00
18011001/12040026 Court Fees (High Court and Magistrate Court)	38,002,058.00	51,047,950.00						
18011001/12040283 Probate Fees	69,623,395.00	51,434,718.94			51,047,950.00+			
Sub Total	107,625,453.00	102,482,668.94			51,434,718.94+			
26051001 - High Court of Justice					102,482,668.94+			
26051001/12040001 Court Fees (High Court and Magistrate Court)								
26051001/12040026 Court Summons Fees	32,214,189.05	18,422,531.00						
26051001/12040283 Probate fees					18,422,531.00+			
Sub Total	55,128,850.00	27,714,044.53	43,900,232.00	43,900,232.00	16,186,187.47-	17,000,000.00	45,101,486.00	45,155,604.00
	87,343,039.05	46,136,575.53	43,900,232.00	43,900,232.00	2,236,343.53+	57,290,256.00	43,944,133.00	43,996,870.00
							89,045,619.00	89,152,474.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
26052001 - Judiciary-Customary Court of Appeal								
26052001/12040026 Court Fees	1,707,242.00	1,929,870.00	2,176,609.00	2,176,609.00	246,739.00-	2,394,270.00	2,178,782.00	2,181,399.00
Sub Total	1,707,242.00	1,929,870.00	2,176,609.00	2,176,609.00	246,739.00-	2,394,270.00	2,178,782.00	2,181,399.00
26001001 - Ministry of Justice								
26001001/12040089 Oath Fees	1,867,441.00	49,100.00						
26001001/12040090 Administrative Fees			60,521.00	60,521.00	49,100.00+			
26001001/12040091 Fiat Fee	1,120,000.00	935,600.00			935,600.00+	66,574.00	60,581.00	60,653.00
26001001/12040092 Justice of peace (JP) Fee	830,000.00	775,000.00	550,193.00	550,193.00	224,807.00+	605,213.00	550,745.00	551,405.00
26001001/12040282 Trust Fee	415,073.07		673,211.00	673,211.00	673,211.00-	740,533.00	673,883.00	674,688.00
26001001/12040409 Certification Fees	6,000.00	27,200.00			27,200.00+			
Sub Total	4,238,514.07	1,786,900.00	1,283,925.00	1,283,925.00	502,975.00+	1,412,320.00	1,285,209.00	1,286,746.00
13001001 - Ministry of Youths Empowerment and Creative Economy								
13001001/12040036 Billboard/Advertisement Fees			7,435.00	7,435.00	7,435.00-	8,179.00	7,447.00	7,459.00
13001001/12040183 Registration of Youth Clubs & Organizations	182,630.00	155,000.00	297,402.00	297,402.00	142,402.00-	1,327,143.00	297,702.00	298,062.00
Sub Total	182,630.00	155,000.00	304,837.00	304,837.00	149,837.00-	1,335,322.00	305,149.00	305,521.00
14001001 - Ministry of Women and Children Affairs								
14001001/12040155 Renewal of Registration of Voluntary Organizations & NGOs	20,000.00	90,000.00	631,979.00	631,979.00	541,979.00-	695,177.00	632,615.00	633,372.00
14001001/12040188 Renewal of Day Care Centres	6,500.00		4,461.00	4,461.00	4,908.00	4,908.00	4,461.00	4,461.00
14001001/12040189 Registration of Voluntary Organizations and NGOs	805,000.00	1,606,800.00	945,737.00	945,737.00	661,063.00+	2,040,311.00	946,685.00	947,825.00
14001001/12040192 Renewal of Motherless Babies Homes	155,000.00	555,500.00	165,801.00	165,801.00	389,699.00+	182,382.00	165,969.00	166,173.00
Sub Total	986,500.00	2,252,300.00	1,747,978.00	1,747,978.00	504,322.00+	2,922,778.00	1,749,730.00	1,751,831.00
17001001 - Ministry of Basic Education								
17001001/12040199 Inter State Transfer of Student	589,500.00	307,500.00	56,506.00	56,506.00	250,994.00+	62,157.00	56,566.00	56,638.00
17001001/12040017 Contractor Registration Fees	500,000.00	600,000.00	148,701.00	148,701.00	451,299.00+	163,572.00	148,845.00	149,025.00
17001001/12040027 Tender Fees	60,000.00	989,590.00	743,504.00	743,504.00	246,086.00+	817,855.00	744,248.00	745,137.00
17001001/12040048 Sport Levy	49,467,378.10	47,916,460.00	50,865,371.00	50,865,371.00	2,948,911.00-	55,951,909.00	50,916,235.00	50,977,339.00
17001001/12040052 Registration of Vocational Training Centres/Online Reg	664,550.00	12,500.00			12,500.00+			
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational S	1,460,000.00		713,764.00	713,764.00	713,764.00-	785,141.00	714,473.00	715,326.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools		570,000.00			570,000.00+			
17001001/12040071 Registration of New Private Primary Schools	23,601,000.00	13,326,500.00			13,326,500.00+			
17001001/12040074 Registration of New Vocational Training Centres	2,200.00	100,000.00			100,000.00+			
17001001/12040080 Processing Fee for Certificate Evaluation	20,000.00	581,091.43			581,091.43+			
17001001/12040079 Transfer from Private to Public Schools	3,628,500.00	1,464,000.00	48,328.00	48,328.00	1,415,672.00+	53,161.00	48,376.00	48,436.00
17001001/12040100 Renewal of Registration of Private Primary Schools	26,946,050.00	22,953,030.00	29,545,669.00	29,545,669.00	6,592,639.00-	32,500,236.00	29,575,213.00	29,610,700.00
17001001/12040232 Registration of Consultants		1,100,000.00			1,100,000.00+			
17001001/12040294 Book Review	2,000.00	14,000.00	7,415,117.00	7,415,117.00	7,401,117.00-	8,156,629.00	7,422,536.00	7,431,444.00
17001001/12040473 Registration of Vocational Centres	30,000.00							
17001001/12040475 Registration of Private Schools		1,039,000.00	28,076,639.00	28,076,639.00	27,037,639.00-	70,884,303.00	28,104,718.00	28,138,440.00
17001001/12040476 Renewal of Registration of Private Schools		7,959,500.00			7,959,500.00+			
17001001/12040477 Application Fees for Private Schools		3,625,600.00	13,918,400.00	13,918,400.00	10,292,800.00-	15,310,240.00	13,932,314.00	13,949,036.00
17001001/12040505 Change of School Name	82,000.00							
17001001/12040668 Fees for School Upgrading	150,000.00	225,000.00	7,350,134.00	7,350,134.00	7,125,134.00-	8,085,148.00	7,357,481.00	7,366,305.00

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SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
22001001 - Ministry of Trade and Commerce								
22001001/12060036 Sale of Lost COREG Certificates			26,766.00	26,766.00	26,766.00-	29,443.00	26,790.00	26,826.00
22001001/12060083 Sale of Industrial Plot Allocation Form		162,500.00			162,500.00+			
22001001/12060106 Sale of Industrial Products Re-Handcraft	6,000.00							
Sub Total	6,000.00	162,500.00	26,766.00	26,766.00	135,734.00+	29,443.00	26,790.00	26,826.00
29001001 - Ministry of Transport								
29001001/12060052 Sale of Consolidated Emblem			31,745,401.00	31,745,401.00	31,745,401.00-	34,919,942.00	31,777,142.00	31,815,270.00
Sub Total			31,745,401.00	31,745,401.00	31,745,401.00-	34,919,942.00	31,777,142.00	31,815,270.00
60001001 - Ministry of Lands								
60001001/12060059 Sale of Maps	9,511,000.00	10,229,545.00	9,133,169.00	9,133,169.00	1,096,376.00+	10,046,696.00	9,142,304.00	9,153,276.00
60001001/12060060 Sales of Layout Plans		357,000.00			357,000.00+			
Sub Total	9,511,000.00	10,586,545.00	9,133,169.00	9,133,169.00	1,453,376.00+	10,046,696.00	9,142,304.00	9,153,276.00
26001001 - Ministry of Justice								
26001001/12060001 Sale of Law Reports and Legal Publications	37,750.00	44,250.00	149,667.00	149,667.00	105,417.00-	164,634.00	149,812.00	149,992.00
Sub Total	37,750.00	44,250.00	149,667.00	149,667.00	105,417.00-	164,634.00	149,812.00	149,992.00
17001001 - Ministry of Basic Education								
17001001/12060107 Sale of Instructional Materials	2,169,560.00	361,700.00			361,700.00+			
Sub Total	2,169,560.00	361,700.00			361,700.00+			
17009001 - Examination Development Centre								
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	4,990,901.00	8,954,798.90	6,047,887.00	6,047,887.00	2,906,911.90+	6,651,929.00	6,053,937.00	6,061,200.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	7,008,390.00	7,981,056.00	9,634,413.00	9,634,413.00	1,653,357.00-	10,597,855.00	9,644,052.00	9,655,625.00
17009001/12060157 Sale of School of Nursing Exam (Question/Ans)		780.00			780.00+			
17009001/12060158 Continuous Assessment Report Book		260.00	80,246.00	80,246.00	79,986.00-	88,271.00	80,330.00	80,426.00
Sub Total	11,999,291.00	16,936,894.90	15,762,546.00	15,762,546.00	1,174,348.90+	17,338,055.00	15,778,319.00	15,797,251.00
17051001 - Post Primary Schools Service Commission								
17051001/12060020 Sale of Magazines Record Folders for Guidance & Counseling			12,193.00	12,193.00	12,193.00-	13,413.00	12,205.00	12,217.00
Sub Total			12,193.00	12,193.00	12,193.00-	13,413.00	12,205.00	12,217.00
35109001 - Forestry Department								
35109001/12060066 Sale of Forest Produce	146,380.00	60,700.00	141,415.00	141,415.00	80,715.00-	155,078.00	141,559.00	141,727.00
Sub Total	146,380.00	60,700.00	141,415.00	141,415.00	80,715.00-	155,078.00	141,559.00	141,727.00
53001001 - Ministry of Housing								
53001001/12060132 Sale of Hydro forms	433,130.00	17,500.00	4,081,838.00	4,081,838.00	4,064,338.00-	4,490,000.00	4,085,920.00	4,090,818.00
Sub Total	433,130.00	17,500.00	4,081,838.00	4,081,838.00	4,064,338.00-	4,490,000.00	4,085,920.00	4,090,818.00
53010001 - Anambra State Housing Corporation								
53010001/12060014 Sales of Government Property			386,622,211.00	386,622,211.00	386,622,211.00-	425,284,433.00	387,008,837.00	387,473,243.00
Sub Total			386,622,211.00	386,622,211.00	386,622,211.00-	425,284,433.00	387,008,837.00	387,473,243.00
TOTAL SALES	38,299,338.00	45,661,524.90	477,191,038.00	477,191,038.00	431,529,513.10-	514,121,000.00	477,668,229.00	478,241,422.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
EARNINGS								
11001001 - Office of the Executive Governor								
11001001/12070007 Earnings from Government House Clinic	190,400.00	324,900.00	220,969.00	220,969.00	103,931.00+	243,066.00	221,185.00	221,449.00
Sub Total	190,400.00	324,900.00	220,969.00	220,969.00	103,931.00+	243,066.00	221,185.00	221,449.00
11013001 - Office of the Secretary to the State Government								
11013001/12070009 Hire of Ekueme Square	250,000.00	1,500,000.00	1,226,782.00	1,226,782.00	273,218.00+	2,049,461.00	1,228,007.00	1,229,483.00
11013001/12070059 Hire of Vehicles			51,079.00	51,079.00	51,079.00-	56,187.00	51,127.00	51,187.00
11013001/12070077 Hire of Conference Hall		50,000.00	223,051.00	223,051.00	173,051.00-	245,357.00	223,279.00	223,543.00
Sub Total	250,000.00	1,550,000.00	1,500,912.00	1,500,912.00	49,088.00+	2,351,005.00	1,502,413.00	1,504,213.00
11021001 - Anambra State Liaison Office-Lagos								
11021001/12070010 Guest House Earnings		2,000.00			2,000.00+	10,000,000.00		
Sub Total		2,000.00			2,000.00+	10,000,000.00		
23001001 - Ministry of Information & Public Enlightenment								
23001001/12070001 Hire of Films	165,000.00	2,036,154.49			2,036,154.49+			
23001001/12070015 Hire of Public Address System			289,967.00	289,967.00	289,967.00-	18,025.00	290,255.00	290,603.00
23001001/12070086 Equipment Repairs		964,600.00			964,600.00+			
23001001/12070088 Cultural Shows	50,000.00	65,000.00	31,376.00	31,376.00	33,624.00+	58,000.00	31,412.00	31,448.00
Sub Total	215,000.00	3,065,754.49	321,343.00	321,343.00	2,744,411.49+	76,025.00	321,667.00	322,051.00
23003001 - Anambra Broadcasting Service								
23003001/12020701 Anambra broadcasting service		1,359,350.00			1,359,350.00+			
Sub Total		1,359,350.00			1,359,350.00+			
23013001 - Government Printing Press								
23013001/12070068 Earnings from Printing Jobs			322,532.00	322,532.00	322,532.00-	354,786.00	322,856.00	323,240.00
Sub Total			322,532.00	322,532.00	322,532.00-	354,786.00	322,856.00	323,240.00
25001001 - Office of the Head of Service								
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	491,000.00	1,058,000.00	615,622.00	615,622.00	442,378.00+	677,185.00	616,235.00	616,979.00
Sub Total	491,000.00	1,058,000.00	615,622.00	615,622.00	442,378.00+	677,185.00	616,235.00	616,979.00
15001001 - Ministry of Agriculture								
15001001/12070021 Hire of Fisheries Equipment	50,000.00		223,051.00	223,051.00	223,051.00-	245,357.00	223,279.00	223,543.00
15001001/12070059 Engineering: Hire of Government Vehicles/Equipment	963,000.00		3,643,590.00	3,643,590.00	3,643,590.00-	4,007,949.00	3,647,239.00	3,651,620.00
15001001/12070084 Rice Project			520,453.00	520,453.00	520,453.00-	572,499.00	520,970.00	521,594.00
15001001/12070086 Repairs of Vehicles Machinery & Equipments		877,880.00			877,880.00+			
Sub Total	1,013,000.00	877,880.00	4,387,094.00	4,387,094.00	3,509,214.00-	4,825,805.00	4,391,488.00	4,396,757.00
29001001 - Ministry of Transport								
29001001/12070036 Hire Services	250,000.00							
29001001/12070096 Passengers Manifest	17,400,000.00	10,000,000.00			10,000,000.00+			
29001001/12070097 Anambra State Transport	9,344,000.00	19,915,600.00			19,915,600.00+			
Sub Total	26,994,000.00	29,915,600.00			29,915,600.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
29053001 - Transport Company of Anambra State								
29053001/12070011 Direct Earning to Government	16,350,000.00							
Sub Total	16,350,000.00							
34001001 - Ministry of Works								
34001001/12070003 Earnings from Hire of Plant and Transport								
34001001/12070011 Earnings from Hire of Transport and Crafts			2,118,987.00	2,118,987.00	2,118,987.00-	2,330,886.00	2,121,111.00	2,123,656.00
Sub Total			1,739,800.00	1,739,800.00	1,739,800.00-	1,913,780.00	1,741,541.00	1,743,630.00
			3,858,787.00	3,858,787.00	3,858,787.00-	4,244,666.00	3,862,652.00	3,867,286.00
60001001 - Ministry of Lands								
60001001/12070035 Earnings from Premium on Non-State Lands	4,592,616.00	2,169,497.00						
Sub Total	4,592,616.00	2,169,497.00			2,169,497.00+			
13001001 - Ministry of Youth Empowerment and Creative Economy								
13001001/12070051 Gate Taking Stadium Share								
13001001/12070052 Hire of Stadium			28,253.00	28,253.00	28,253.00-	31,079.00	28,277.00	28,313.00
13001001/12070077 Earnings from Hall Hire	5,117,900.00	3,530,000.00	1,701,138.00	1,701,138.00	1,828,862.00+	2,871,252.00	1,702,842.00	1,704,883.00
Sub Total	420,000.00							
	5,537,900.00	3,530,000.00	1,729,391.00	1,729,391.00	1,800,609.00+	2,902,331.00	1,731,119.00	1,733,196.00
14001001 - Ministry of Women and Children Affairs								
14001001/12070074 Women Development Centre Hall	2,012,000.00	2,499,000.00	1,531,619.00	1,531,619.00	967,381.00+	2,684,781.00	1,533,155.00	1,534,992.00
14001001/12070077 Hall Hire	100,000.00							
14001001/12070081 Earnings from Government House Canteen		80,000.00						
Sub Total	2,112,000.00	2,579,000.00	1,531,619.00	1,531,619.00	1,047,381.00+	2,684,781.00	1,533,155.00	1,534,992.00
17001001 - Ministry of Basic Education								
17001001/12070077 Earnings from Hall Hire								
17001001/12070124 Special Education Centre	5,590,900.00	15,108,625.00			15,108,625.00+			
Sub Total	103,600.00				103,600.00+			
	5,590,900.00	15,212,225.00			15,212,225.00+			
17051001 - Post Primary School Service Commission								
17051001/1207031 Earnings from Community Education Resource Center								
Sub Total			2,230,513.00	2,230,513.00	2,230,513.00-	2,453,565.00	2,232,746.00	2,235,423.00
			2,230,513.00	2,230,513.00	2,230,513.00-	2,453,565.00	2,232,746.00	2,235,423.00
17064002 - Community Education Resource Center								
17064002/12070032 Earnings from Computer Laboratory								
17064002/12070077 Earnings from Hall Hire		650,550.00						
17064002/12070111 Earnings from Crèche	13,000.00	369,400.00			650,550.00+			
Sub Total	92,500.00	222,000.00			369,400.00+			
	105,500.00	1,241,950.00			222,000.00+			
					1,241,950.00+			
21001002 - Indigenous Medicine & Herbal Practice								
21001002/12070101 Earnings from Indigenous Medicine and Herbal Practice						6,000,000.00		
Sub Total						6,000,000.00		
TOTAL EARNINGS	63,442,316.00	62,886,156.49	16,718,782.00	16,718,782.00	46,167,374.49+	36,813,215.00	16,735,516.00	16,755,586.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
RENT ON GOVT BUILDINGS								
25001001 - Office of the Head of Service								
25001001/12080003 Rent of Secretariat Building	300,000.00		446,103.00	446,103.00	446,103.00-	490,714.00	446,547.00	447,087.00
25001001/12080020 Rent on Real Estate at Iyagu Staff Quarters	1,876,800.00	551,573.00			551,573.00+			
Sub Total	2,176,800.00	551,573.00	446,103.00	446,103.00	105,470.00+	490,714.00	446,547.00	447,087.00
13001001 - Ministry of Youth Empowerment and Creative Economy								
13001001/12080013 Shop Rent	1,132,500.00	30,000.00	1,882,553.00	1,882,553.00	1,852,553.00-	3,070,809.00	1,884,438.00	1,886,695.00
Sub Total	1,132,500.00	30,000.00	1,882,553.00	1,882,553.00	1,852,553.00-	3,070,809.00	1,884,438.00	1,886,695.00
60001001 - Ministry of Lands								
60001001/12080008 Rent on Junior Staff Quarters		58,335.00			58,335.00+			
Sub Total		58,335.00			58,335.00+			
TOTAL RENT ON BUILDINGS	3,309,300.00	639,908.00	2,362,918.00	2,362,918.00	1,723,010.00-	3,899,212.00	2,365,283.00	2,368,116.00
RENT ON GOV'T LANDS								
60001001 - Ministry of Lands								
60001001/12090003 Ground Rent (Miscellaneous)	786,082,335.68	573,332,567.48			573,332,567.48+			
60001001/12090007 Current (Ground Rent)	17,664,172.58	27,051,335.27	13,482,129.00	13,482,129.00	13,569,206.27+	14,830,342.00	13,495,610.00	13,511,805.00
60001001/12090008 Arrears (Ground Rent)	7,175,899.12	12,844,173.89	7,519,919.00	7,519,919.00	5,324,254.89+	8,444,911.00	7,527,434.00	7,536,462.00
60001001/12090009 Penalties (Ground Rent)	5,177,869.14	3,339,483.07	5,203,735.00	5,203,735.00	1,864,251.93-	10,724,109.00	5,208,934.00	5,215,188.00
Sub Total	816,100,276.52	616,567,559.71	26,205,783.00	26,205,783.00	590,361,776.71+	33,999,362.00	26,231,978.00	26,263,455.00
15001001 - Ministry of Agriculture								
15001001/12090006 Rent on State Land	158,400.00	41,600.00	2,266,052.00	2,266,052.00	2,224,452.00-	3,492,658.00	2,268,321.00	2,271,046.00
Sub Total	158,400.00	41,600.00	2,266,052.00	2,266,052.00	2,224,452.00-	3,492,658.00	2,268,321.00	2,271,046.00
TOTAL RENT ON GOV'T LANDS	816,258,676.52	616,609,159.71	28,471,835.00	28,471,835.00	588,137,324.71+	37,492,020.00	28,500,299.00	28,534,501.00
REPAYMENTS								
20007001 - Office of the Accountant General								
20007001/12100002 Repayment of Motor Vehicle Advances	3,540,000.00	2,120,000.00			2,120,000.00+			
20007001/12100006 Refunds/Recoveries of advances/IOUs	192,307,090.78	7,821,223.07	295,173.00	295,173.00	7,526,050.07+	302,691.00	295,473.00	295,833.00
Sub Total	195,847,090.78	9,941,223.07	295,173.00	295,173.00	9,646,050.07+	302,691.00	295,473.00	295,833.00
TOTAL REPAYMENTS	195,847,090.78	9,941,223.07	295,173.00	295,173.00	9,646,050.07+	302,691.00	295,473.00	295,833.00
INVESTMENT INCOME								
20001001 - Ministry of Finance								
20001001/12110002 Dividend Received	78,151,380.11	1,649,987.10	513,872.00	513,872.00	1,136,115.10+	565,260.00	514,388.00	515,001.00
20001001/12110003 Investment Income - Interest from Eurobond		2,782,070,153.48			2,782,070,153.48+			
Sub Total	78,151,380.11	2,783,720,140.58	513,872.00	513,872.00	2,783,206,268.58+	565,260.00	514,388.00	515,001.00
TOTAL INVESTMENT INCOME	78,151,380.11	2,783,720,140.58	513,872.00	513,872.00	2,783,206,268.58+	565,260.00	514,388.00	515,001.00
INTEREST								
20007001 - Office of the Accountant General								
20007001/12120001 Interest on Bank Deposit	745,095.10	413,043,038.04	329,383,413.00	329,383,413.00	83,659,625.04+	361,621,755.00	329,712,800.00	330,108,454.00
20007001/12120017 Interest Received	48.00	1,431,809,072.72			1,431,809,072.72+			
Sub Total	745,143.10	1,844,852,110.76	329,383,413.00	329,383,413.00	1,515,468,697.76+	361,621,755.00	329,712,800.00	330,108,454.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20008001 - Anambra State Internal Revenue Service								
20008001/12120013 Interest on Late Remittance of WHT deductions	2,367,885,842.90	606,176,048.47			606,176,048.47+			
Sub Total	2,367,885,842.90	606,176,048.47			606,176,048.47+			
26001001 - Ministry of Justice								
26001001/12120001 Interest Received on Call Deposit	300,000.00		737,174.00	737,174.00	737,174.00-	810,892.00	737,907.00	738,795.00
Sub Total	300,000.00		737,174.00	737,174.00	737,174.00-	810,892.00	737,907.00	738,795.00
TOTAL INTEREST	2,368,930,986.00	2,451,028,159.23	330,120,587.00	330,120,587.00	2,120,907,572.23+	362,432,647.00	330,450,707.00	330,847,249.00
REIMBURSEMENT								
20007001 - Office of the Accountant General								
20007001/12130002 Reimbursements General/Refund	50.00	47,025.00			47,025.00+			
Sub Total	50.00	47,025.00			47,025.00+			
TOTAL REIMBURSEMENT	50.00	47,025.00			47,025.00+			
MISCELLANEOUS								
20007001 - Office of the Accountant General								
20007001/12140001 Recovery of Overpayment	3,518,416.00	19,600.00	744.00	744.00	18,856.00+	821.00	744.00	744.00
20007001/12140002 Unclaimed/Salary Refund	92,870,606.68	8,480,850.85			8,480,850.85+			
20007001/12140003 Unclaimed/Pension Refund		212,785.51	1,487,009.00	1,487,009.00	1,274,223.49-	1,635,723.00	1,488,497.00	1,490,286.00
20007001/12140004 Remittance Refund	14,084,598.20	1,738,374.89			1,738,374.89+			
20007001/12140005 Resignation : Payment n Lieu of Notice			407,552.00	407,552.00	407,552.00-	448,308.00	407,960.00	408,452.00
20007001/12140000 Unspecified Revenues	236,074,523.07	62,065,770.25	62,234,280.00	62,234,280.00	168,509.75-	70,093,201.00	62,296,513.00	62,371,267.00
Sub Total	346,548,143.95	72,517,381.50	64,129,585.00	64,129,585.00	8,387,796.50+	72,178,053.00	64,193,714.00	64,270,749.00
TOTAL - MISCELLANEOUS	346,548,143.95	72,517,381.50	64,129,585.00	64,129,585.00	8,387,796.50+	72,178,053.00	64,193,714.00	64,270,749.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2016 ₹	Actual 2017 ₹	Original Budget 2017 ₹	Final Budget 2017 ₹	Variance 2017	Approved Budget 2018 ₹	Proposed Budget 2019 ₹	Proposed Budget 2020 ₹
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/21010101 Basic Salary	450,801,617.61	448,714,958.72	451,333,265.00	451,333,265.00	2,618,306.28+	106,399,928.00	111,719,924.00	117,305,920.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	284,666,832.64	609,378,006.31	337,658,941.00	609,458,941.00	80,934.69+	1,395,931,888.00	1,465,728,482.00	1,539,014,906.00
11001001/21020101 Housing/Rent Allowance	46,101,644.46	21,139,131.17	21,545,515.00	21,545,515.00	406,383.83+	13,172,791.00	13,831,430.00	14,523,001.00
11001001/21020102 Transport Allowance	3,234,514.40	2,132,450.00	2,133,973.00	2,133,973.00	1,523.00+	2,135,672.00	2,242,455.00	2,354,577.00
11001001/21020103 Meal Subsidy	1,855,100.00	1,730,650.00	1,782,106.00	1,782,106.00	51,456.00+	1,136,211.00	1,193,021.00	1,252,672.00
11001001/21020104 Utility Allowance	1,320,540.00	2,242,576.31	2,669,460.00	2,669,460.00	426,883.69+	702,933.00	738,079.00	774,983.00
11001001/21020105 Entertainment Allowance	282,350,454.72							
11001001/21020106 Leave Allowance		4,591,541.95	8,348,016.00	8,348,016.00	3,756,474.05+	8,765,417.00	9,203,687.00	9,663,872.00
11001001/21020128 Other Allowances		25,545,769.45	642,140,529.00	370,340,529.00	344,794,759.55+	12,747,555.00	13,384,933.00	14,054,179.00
Sub Total: Personnel Cost	1,070,330,703.83	1,115,475,083.91	1,467,611,805.00	1,467,611,805.00	352,136,721.09+	1,540,992,395.00	1,618,042,011.00	1,698,944,110.00
11001001/22020101 Local Travel and Transport - Training		103,000.00	600,000.00	600,000.00	497,000.00+	3,000,000.00	661,500.00	694,575.00
11001001/22020102 Local Travel and Transport - Others	449,124,940.47	60,954,156.42	38,000,000.00	63,000,000.00	2,045,843.58+	120,000,000.00	41,895,000.00	43,989,750.00
11001001/22020103 International Travel & Transport - Training			100,000.00	100,000.00	100,000.00+	50,000,000.00	110,250.00	115,762.00
11001001/22020104 International Transport and Travel - Others	399,902,425.00	24,217,850.00	25,000,000.00	25,100,000.00	882,150.00+	80,000,000.00	27,562,500.00	28,940,625.00
11001001/22020201 Electricity Charges	30,225,099.00	13,903,401.00	14,000,000.00	14,000,000.00	96,599.00+	15,000,000.00	15,435,000.00	16,206,750.00
11001001/22020202 Telephone Charge	10,365,430.00	1,041,850.00	3,000,000.00	3,000,000.00	1,958,150.00+	3,000,000.00	3,307,500.00	3,472,875.00
11001001/22020203 Internet Access Charges	10,437,000.00	90,000.00	100,000.00	136,000.00	46,000.00+	1,000,000.00	110,250.00	115,762.00
11001001/22020301 Office Stationeries/Computer Consumables	10,973,980.00	11,196,680.00	10,000,000.00	11,500,000.00	303,320.00+	13,000,000.00	11,025,000.00	11,576,250.00
11001001/22020302 Books	7,600,000.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	551,250.00	578,812.00
11001001/22020303 Newspaper	9,080,060.00	2,877,420.00	2,000,000.00	3,000,000.00	122,580.00+	4,000,000.00	2,205,000.00	2,315,250.00
11001001/22020304 Magazines & Periodicals	14,567,000.00	160,000.00	200,000.00	200,000.00	40,000.00+	1,000,000.00	220,500.00	231,525.00
11001001/22020305 Printing of Non Security Documents	10,238,000.00	40,000.00	500,000.00	500,000.00	460,000.00+	1,000,000.00	551,250.00	578,812.00
11001001/22020306 Printing of Security Documents	582,000.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	551,250.00	578,812.00
11001001/22020309 Uniform & Other Clothing	10,300,000.00	13,200,000.00	11,000,000.00	13,500,000.00	300,000.00+	30,000,000.00	12,127,500.00	12,733,875.00
11001001/22020311 Food Stuff/Catering Materials Supplies	69,548,060.00	1,961,180.00	2,000,000.00	2,000,000.00	38,820.00+	90,000,000.00	2,205,000.00	2,315,250.00
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	149,794,970.75	35,734,140.00	33,000,000.00	36,000,000.00	265,860.00+	121,992,582.00	36,382,500.00	38,201,625.00
11001001/22020402 Maintenance of Office Furniture	2,410,100.00	1,653,880.00	2,000,000.00	2,000,000.00	346,120.00+	14,000,000.00	2,205,000.00	2,315,250.00
11001001/22020403 Maintenance of Office Building Residential Quarters	80,170,990.00	1,997,680.00	2,000,000.00	2,000,000.00	2,320.00+	3,000,000.00	2,205,000.00	2,315,250.00
11001001/22020404 Maintenance of Office / IT Equipments	13,191,195.00	1,651,750.00	1,000,000.00	2,000,000.00	348,250.00+	3,000,000.00	1,102,500.00	1,157,625.00
11001001/22020405 Maintenance of Plants & Generators	16,406,000.00	4,657,900.00	5,000,000.00	5,000,000.00	342,100.00+	5,000,000.00	5,512,500.00	5,788,125.00
11001001/22020406 Other Maintenance Services	248,167,543.66	224,793,966.00	103,000,000.00	225,100,000.00	306,034.00+	530,000,000.00	113,557,500.00	119,235,375.00
11001001/22020411 Maintenance of Communication Equipments		94,200.00	1,000,000.00	1,000,000.00	905,800.00+	1,000,000.00	1,102,500.00	1,157,625.00
11001001/22020501 Local Training	93,175,900.00	14,431,500.00	15,000,000.00	15,000,000.00	568,500.00+	50,000,000.00	16,537,500.00	17,364,375.00
11001001/22020502 International Training	299,892,900.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00	1,102,500.00	1,157,625.00
11001001/22020601 Security Services	89,793,400.00	78,034,000.00	65,047,995.00	79,047,995.00	1,013,995.00+	150,000,000.00	71,715,414.00	75,301,185.00
11001001/22020604 Security Vote (Including Operations)	5,116,159,062.22	9,859,640,000.00	8,000,000,000.00	9,860,000,000.00	360,000.00+	8,000,000,000.00	8,820,000,000.00	9,261,000,000.00
11001001/22020605 Cleaning & Fumigation Services	7,308,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,307,500.00	3,472,875.00
11001001/22020801 Motor Vehicle Fuel Cost	98,531,350.00	233,975,029.50	230,000,000.00	235,000,000.00	1,024,970.50+	240,000,000.00	253,575,000.00	266,253,750.00
11001001/22020802 Other Transport Equipment Fuel Cost	934,800.00	30,450.00	1,000,000.00	1,000,000.00	969,550.00+	4,000,000.00	1,102,500.00	1,157,625.00
11001001/22020803 Plant/Generator Fuel Cost	208,672,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,102,500.00	1,157,625.00
11001001/22020806 Cooking Gas/Fuel Cost	3,000,000.00	4,800,000.00	3,000,000.00	6,000,000.00	1,200,000.00+	10,000,000.00	3,307,500.00	3,472,875.00
11001001/22020901 Bank Charges (Other Than Interest)	185,704.08	316,442.14	1,000,000.00	1,000,000.00	683,557.86+	1,000,000.00	1,102,500.00	1,157,625.00
11001001/22021001 Refreshment & Meals	338,961,097.00	37,808,600.00	8,000,000.00	38,000,000.00	191,400.00+	120,000,000.00	8,820,000.00	9,261,000.00
11001001/22021002 Honorarium & Sitting Allowance	273,972,842.00	29,542,000.00	15,000,000.00	30,000,000.00	458,000.00+	100,000,000.00	16,537,500.00	17,364,375.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
11001001/22021003	363,246,108.00	79,700,000.00	35,000,000.00	80,000,000.00	300,000.00+	102,000,000.00	38,587,500.00	40,516,875.00
11001001/22021004	458,766,300.00	150,000.00	1,000,000.00	1,000,000.00	850,000.00+	10,000,000.00	1,102,500.00	1,157,625.00
11001001/22021006	1,520,000.00		1,000,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	1,102,500.00	1,157,625.00
11001001/22021007	407,861,905.00	14,444,852.00	5,000,000.00	17,600,000.00	3,155,148.00+	100,000,000.00	5,512,500.00	5,788,125.00
11001001/22021008	238,000.00	260,000.00	400,000.00	400,000.00	140,000.00+	14,000,000.00	441,000.00	463,050.00
11001001/22021013	475,020,000.00							
11001001/22021014	10,687,000.00	194,700.00	1,000,000.00	1,000,000.00	805,300.00+	1,000,000.00	1,102,500.00	1,157,625.00
11001001/22021019								
11001001/22021021	294,863,308.00	32,730,797.00	25,000,000.00	33,000,000.00	269,203.00+	13,000,000.00		
11001001/22040109	905,618,300.00	2,001,651,299.68	5,000,000,000.00	3,140,000,000.00	1,138,348,700.32+	5,000,000,000.00	27,562,500.00	28,940,625.00
Sub-Total: Overhead	10,991,492,770.18	12,788,038,723.74	13,665,947,995.00	13,956,283,995.00	1,168,245,271.26+	15,262,992,582.00	15,066,707,664.00	15,820,043,045.00
Total Recurrent Expenditure	12,061,823,474.01	13,903,513,807.65	15,133,559,800.00	15,423,895,800.00	1,520,381,992.35+	16,803,984,977.00	16,684,749,675.00	17,518,987,155.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR								
11001002/21010101								
11001002/21010103	34,545,228.60	3,826,725.36	27,161,597.00	6,761,597.00	2,934,871.64+	28,519,677.00	29,945,660.00	31,442,943.00
11001002/21020100	12,829,264.44	33,961,719.87	13,639,666.00	34,039,666.00	77,946.13+	14,321,649.00	15,037,731.00	15,789,618.00
11001002/21020102	8,322,003.70	5,348,517.10	5,374,860.00	5,374,860.00	26,342.90+	5,643,603.00	5,925,783.00	6,222,072.00
11001002/21020103	1,157,309.07	911,400.00	924,660.00	924,660.00	13,260.00+	970,893.00	1,019,437.00	1,070,409.00
11001002/21020104	525,500.00	423,200.00	430,320.00	430,320.00	7,120.00+	451,836.00	474,427.00	498,149.00
11001002/21020105	377,500.00	296,550.00	307,120.00	307,120.00	10,570.00+	322,476.00	338,599.00	355,529.00
11001002/21020106	6,027,769.28							
11001002/21020128		2,175,513.02	2,147,720.00	2,177,720.00	2,206.98+	2,255,106.00	2,367,861.00	2,486,254.00
Total Personnel Cost	63,784,575.09	47,290,761.35	53,766,016.00	53,766,016.00	3,402,937.00+	3,969,077.00	4,167,530.00	4,375,907.00
11001002/22020101	35,000.00	30,000.00	400,000.00	400,000.00	370,000.00+	420,000.00	441,000.00	463,050.00
11001002/22020102	5,000,000.00	17,989,300.00	18,000,000.00	18,523,500.00	534,200.00+	18,900,000.00	19,845,000.00	20,837,250.00
11001002/22020104	1,822,900.00	8,337,567.00	10,000,000.00	10,000,000.00	1,662,433.00+	15,500,000.00	16,275,000.00	17,088,750.00
11001002/22020201	50,000.00	65,000.00	100,000.00	100,000.00	35,000.00+	105,000.00	110,250.00	115,762.00
11001002/22020202			250,000.00	250,000.00	250,000.00+	262,500.00	275,625.00	289,406.00
11001002/22020203	400,000.00	1,000,000.00	1,000,000.00	1,000,000.00		1,050,000.00	1,102,500.00	1,157,625.00
11001002/22020205	2,500,000.00	2,838,285.00	3,000,000.00	3,000,000.00	161,715.00+	3,150,000.00	3,307,500.00	3,472,875.00
11001002/22020206	400,000.00	650,000.00	1,000,000.00	1,000,000.00	350,000.00+	1,050,000.00	1,102,500.00	1,157,625.00
11001002/22020208			50,000.00	50,000.00	50,000.00+	52,500.00	55,125.00	57,881.00
11001002/22020301	846,000.00	615,270.00	1,322,338.00	1,322,338.00	707,068.00+	1,388,455.00	1,457,877.00	1,530,771.00
11001002/22020304	400,000.00	515,000.00	1,000,000.00	1,000,000.00	485,000.00+	1,050,000.00	1,102,500.00	1,157,625.00
11001002/22020305	400,000.00	500,000.00	1,000,000.00	1,000,000.00	500,000.00+	1,050,000.00	1,102,500.00	1,157,625.00
11001002/22020303			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11001002/22020311	6,570,000.00	8,760,000.00	12,000,000.00	12,000,000.00	3,240,000.00+	12,600,000.00	13,230,000.00	13,891,500.00
11001002/22020401	2,000,000.00	3,432,200.00	5,000,000.00	5,000,000.00	1,567,800.00+	5,250,000.00	5,512,500.00	5,788,125.00
11001002/22020402	30,000.00		300,000.00	300,000.00	300,000.00+	315,000.00	330,750.00	347,287.00
11001002/22020404	6,600,000.00	13,477,365.00	16,000,000.00	16,000,000.00	2,522,635.00+	16,800,000.00	17,640,000.00	18,522,000.00
11001002/22020405	800,000.00	1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	1,575,000.00	1,653,750.00	1,736,437.00
11001002/22020501			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11001002/22020605			50,000.00	50,000.00	50,000.00+	52,500.00	55,125.00	57,881.00
11001002/22020801	350,000.00	4,003,000.00	6,000,000.00	6,000,000.00	1,997,000.00+	6,300,000.00	6,615,000.00	6,945,750.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11021002 - LIAISON OFFICE - LAGOS								
11021002/21010101 Basic Salary	7,613,422.31	5,767,033.80	14,787,289.00	14,787,289.00	9,020,255.20+	15,526,654.00	16,302,986.00	17,118,135.00
11021002/21020101 Housing/Rent Allowance	1,992,016.43	1,441,758.41	4,792,728.00	4,792,728.00	3,350,969.59+	5,032,364.00	5,283,982.00	5,548,181.00
11021002/21020102 Transport Allowance	314,390.00	231,600.00	293,480.00	293,480.00	61,880.00+	308,154.00	323,561.00	339,739.00
11021002/21020103 Meal Subsidy	147,100.00	108,300.00	137,280.00	137,280.00	28,980.00+	144,144.00	151,351.00	158,918.00
11021002/21020104 Utility Allowance	108,050.00	78,950.00	623,832.00	623,832.00	544,882.00+	655,024.00	687,774.00	722,163.00
11021002/21020105 Entertainment Allowance	3,880,810.50							
11021002/21020106 Leave Allowance		562,446.20	1,232,273.00	1,232,273.00	669,826.80+	1,293,887.00	1,358,580.00	1,426,510.00
11021002/21020128 Other Allowances		12,738,984.24	15,430,229.00	15,430,229.00	2,691,244.76+	16,201,740.00	17,011,827.00	17,862,418.00
Total Personnel Cost	14,055,789.24	20,929,072.65	37,297,111.00	37,297,111.00	16,368,038.35+	39,161,967.00	41,120,061.00	43,176,064.00
11021001/22020102 Local Travel and Transport-Others	659,313.92	738,991.20	1,400,000.00	1,400,000.00	661,008.80+	1,470,000.00	1,543,500.00	1,620,675.00
11021001/22020201 Electricity Charges	140,000.00	20,000.00	300,000.00	300,000.00	280,000.00+	315,000.00	330,750.00	347,287.00
11021001/22020202 Telephone Charge	32,600.00	18,700.00	120,000.00	120,000.00	101,300.00+	126,000.00	132,300.00	138,915.00
11021001/22020203 Internet Access Charges	10,050.00	51,050.00	120,000.00	120,000.00	68,950.00+	126,000.00	132,300.00	138,915.00
11021001/22020205 Water Rates			200,000.00	200,000.00	200,000.00+	210,000.00	220,500.00	231,525.00
11021001/22020206 Sewage			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11021001/22020301 Office Stationeries/Computer Consumables	740,855.00	301,140.00	500,000.00	500,000.00	198,860.00+	525,000.00	551,250.00	578,812.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	927,800.00	2,079,781.36	2,100,000.00	2,100,000.00	20,218.64+	1,675,000.00	2,315,250.00	2,431,012.00
11021001/22020402 Maintenance of Office Furniture	84,800.00	37,500.00	140,000.00	140,000.00	102,500.00+	147,000.00	154,350.00	162,067.00
11021001/22020405 Maintenance of Plants & Generators	61,100.00	197,190.00	200,000.00	200,000.00	2,810.00+	210,000.00	220,500.00	231,525.00
11021001/22020406 Other Maintenance Services	283,000.00	299,900.00	300,000.00	300,000.00	100.00+	315,000.00	330,750.00	347,287.00
11021001/22020601 Security Services	25,000.00	60,000.00	100,000.00	100,000.00	40,000.00+	105,000.00	110,250.00	115,762.00
11021001/22020605 Clearing & Fumigation Services			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11021001/22020801 Motor Vehicle Fuel Cost	2,010,200.00	2,999,725.00	3,500,000.00	3,500,000.00	500,275.00+	3,675,000.00	3,858,750.00	4,051,687.00
11021001/22020803 Plant/Generator Fuel Cost		573,404.70	600,000.00	600,000.00	26,595.30+	630,000.00	661,500.00	694,575.00
11021001/22020901 Bank Charges (Other Than Interest)		9,000.00	20,000.00	20,000.00	11,000.00+	21,000.00	22,050.00	23,152.00
11021001/22021001 Refreshment & Meals	30,000.00		100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11021001/22021002 Honorarium & Sitting Allowance	26,000.00		100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11021001/22021003 Publicity & Advertisements	21,000.00					105,000.00	110,250.00	115,762.00
11021001/22021006 Postages & Courier Services	34,910.00	28,582.00	100,000.00	100,000.00	71,418.00+	105,000.00	110,250.00	115,762.00
11021001/22021007 Welfare Packages	944,500.00	168,020.00	200,000.00	200,000.00	31,980.00+	210,000.00	220,500.00	231,525.00
11021001/22021014 Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	210,000.00	220,500.00	231,525.00
11021001/22021021 Special Days/Celebrations			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
Total Overhead Cost	6,031,128.92	7,582,984.26	10,600,000.00	10,600,000.00	3,017,015.74+	10,600,000.00	11,686,500.00	12,270,818.00
Total Recurrent Expenditure	20,086,918.16	28,512,056.91	47,897,111.00	47,897,111.00	19,385,054.09+	49,761,967.00	52,806,561.00	55,446,882.00
11021003 - LIAISON OFFICE - ABUJA								
11021003/21010101 Basic Salary	4,957,102.40	4,668,614.75	7,512,518.00	7,512,518.00	2,843,903.25+	7,888,144.00	8,282,551.00	8,696,678.00
11021003/21020101 Housing/Rent Allowance	2,292,075.38	1,167,153.93	1,565,106.00	1,565,106.00	397,952.07+	1,643,361.00	1,725,529.00	1,811,805.00
11021003/21020102 Transport Allowance	226,650.00	225,900.00	277,273.00	277,273.00	51,373.00+	291,137.00	305,693.00	320,978.00
11021003/21020103 Meal Subsidy	105,600.00	105,300.00	129,213.00	129,213.00	23,913.00+	135,674.00	142,457.00	149,580.00
11021003/21020104 Utility Allowance	72,600.00	71,100.00	89,906.00	89,906.00	18,306.00+	94,401.00	99,121.00	104,077.00
11021003/21020105 Entertainment Allowance	3,196,682.28							
11021003/21020106 Leave Allowance		450,440.20	626,042.00	626,042.00	175,601.80+	657,344.00	690,211.00	724,721.00
11021003/21020128 Other Allowances		3,352,356.96	4,549,747.00	4,549,747.00	1,197,390.04+	4,777,234.00	5,016,096.00	5,266,900.00
Total Personnel Cost	10,850,710.06	10,040,865.84	14,749,805.00	14,749,805.00	4,708,939.16+	15,487,295.00	16,261,658.00	17,074,739.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
11021002/22020101 Local Travel and Transport - Training	1,424,950.00							
11021002/22020102 Local Transport and Travel-Others	1,336,240.00	1,489,750.00	1,500,000.00	1,500,000.00	10,250.00+	1,575,000.00	1,653,750.00	1,736,437.00
11021002/22020201 Electricity Charges	475,000.00	350,000.00	600,000.00	600,000.00	250,000.00+	630,000.00	661,500.00	694,575.00
11021002/22020202 Telephone Charge	718,000.00	131,500.00	150,000.00	150,000.00	18,500.00+	157,500.00	165,375.00	173,643.00
11021002/22020203 Internet Access Charge	239,000.00	137,800.00	150,000.00	150,000.00	12,200.00+	157,500.00	165,375.00	173,643.00
11021002/22020204 Satellite Broadcasting Access Charges		34,300.00	100,000.00	100,000.00	65,700.00+	105,000.00	110,250.00	115,762.00
11021002/22020205 Water Rates	210,750.00	213,750.00	400,000.00	400,000.00	186,250.00+	420,000.00	441,000.00	463,050.00
11021002/22020206 Sewerage Charges			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11021002/22020301 Office Stationeries/Computer Consumables	818,150.00	638,500.00	900,000.00	900,000.00	261,500.00+	945,000.00	992,250.00	1,041,862.00
11021002/22020303 Newspaper	15,600.00	71,050.00	100,000.00	100,000.00	28,950.00+	105,000.00	110,250.00	115,762.00
11021002/22020305 Printing of Non Security Documents	410,000.00	200,000.00	200,000.00	200,000.00		210,000.00	220,500.00	231,525.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,195,350.00	804,400.00	2,500,000.00	2,500,000.00	1,695,600.00+	2,625,000.00	2,756,250.00	2,894,062.00
11021002/22020402 Maintenance of Office Furniture	39,650.00	13,200.00	200,000.00	200,000.00	186,800.00+	210,000.00	220,500.00	231,525.00
11021002/22020403 Maintenance of Building(Residential)	382,850.00	195,850.00	200,000.00	200,000.00	4,150.00+	210,000.00	220,500.00	231,525.00
11021002/22020404 Maintenance of Office Equipment/IT Equipment	230,000.00	53,400.00	100,000.00	100,000.00	46,600.00+	105,000.00	110,250.00	115,762.00
11021002/22020405 Maintenance of Plants & Generators	693,300.00	92,000.00	100,000.00	100,000.00	8,000.00+	105,000.00	110,250.00	115,762.00
11021002/22020406 Other Maintenance Services		45,800.00	100,000.00	100,000.00	54,200.00+	105,000.00	110,250.00	115,762.00
11021002/22020501 Local Training	300,000.00							
11021002/22020601 Security Services	355,200.00	14,000.00	50,000.00	50,000.00	36,000.00+	52,500.00	55,125.00	57,881.00
11021002/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	105,000.00	110,250.00	115,762.00
11021002/22020801 Motor Vehicle Fuel Cost	659,100.00	3,636,990.00	3,700,000.00	3,700,000.00	63,010.00+	3,225,000.00	4,079,250.00	4,283,212.00
11021002/22020803 Plant/Generator Fuel Cost	413,000.00	140,000.00	600,000.00	600,000.00	460,000.00+	630,000.00	661,500.00	694,575.00
11021002/22020901 Bank Charges (Other Than Interest)	13,273.79	31,837.37	50,000.00	50,000.00	18,162.63+	52,500.00	55,125.00	57,881.00
11021002/22021001 Refreshment & Meals	321,100.00	47,300.00	200,000.00	200,000.00	152,700.00+	210,000.00	220,500.00	231,525.00
11021002/22021002 Honorarium & Sitting Allowance	82,800.00							
11021002/22021003 Publicity & Advertisements	20,000.00							
11021002/22021006 Postages & Courier Services	238,950.00	292,000.00	400,000.00	400,000.00	108,000.00+	420,000.00	441,000.00	463,050.00
11021002/22021007 Welfare Packages	238,800.00	260,000.00	300,000.00	300,000.00	40,000.00+	315,000.00	330,750.00	347,287.00
11021002/22021014 Budget Preparation and Defense		100,500.00	200,000.00	200,000.00	99,500.00+	210,000.00	220,500.00	231,525.00
11021002/22021021 Special Days/Celebrations	120,000.00		200,000.00	200,000.00	200,000.00+	210,000.00	220,500.00	231,525.00
Total Overhead Cost	10,951,063.79	8,993,927.37	13,200,000.00	13,200,000.00	4,206,072.63+	13,200,000.00	14,553,000.00	15,280,642.00
Total Recurrent Expenditure	21,801,773.85	19,034,793.21	27,949,805.00	27,949,805.00	8,915,011.79+	28,687,295.00	30,814,658.00	32,355,381.00
11033001 - ANAMBRA ST. ACTION COMMITTEE ON AIDS-ANSACA								
11033001/22020406 Upkeep of government Organisation	35,927,787.98	5,455,220.00	95,000,000.00	95,000,000.00	89,544,780.00+	99,750,000.00	104,737,500.00	109,974,375.00
Total Overhead Cost	35,927,787.98	5,455,220.00	95,000,000.00	95,000,000.00	89,544,780.00+	99,750,000.00	104,737,500.00	109,974,375.00
Total Recurrent Expenditure	35,927,787.98	5,455,220.00	95,000,000.00	95,000,000.00	89,544,780.00+	99,750,000.00	104,737,500.00	109,974,375.00
11184001 - VOLUNTEER SERVICE AGENCY								
11184001/22020406 Upkeep of government Organisation	6,141,363.20	7,676,704.60	10,500,000.00	10,500,000.00	2,823,295.40+	11,025,000.00	11,576,250.00	12,155,062.00
Total Overhead Cost	6,141,363.20	7,676,704.60	10,500,000.00	10,500,000.00	2,823,295.40+	11,025,000.00	11,576,250.00	12,155,062.00
Total Recurrent Expenditure	6,141,363.20	7,676,704.60	10,500,000.00	10,500,000.00	2,823,295.40+	11,025,000.00	11,576,250.00	12,155,062.00

36001001 - MINISTRY
36001001/22020101
36001001/22020102
36001001/22020201
36001001/22020202
36001001/22020203
36001001/22020205
36001001/22020301
36001001/22020303
36001001/22020305
36001001/22020306
36001001/22020401
36001001/22020402
36001001/22020403
36001001/22020404
36001001/22020405
36001001/22020501
36001001/22020605
36001001/22020702
36001001/22020801
36001001/22020803
36001001/22020901
36001001/22021001
36001001/22021002
36001001/22021003
36001001/22021006
36001001/22021007
36001001/22021013
36001001/22021014
Total Overhead Cost
Total Recurrent Expenditure
11184002 - OCHA BRIG
11184002/22020406
Total Overhead Cost
Total Recurrent Expenditure
11184003 - AWKA CAPT
11184003/22020406
Total Overhead Cost
Total Recurrent Expenditure
11018001 - ANAMBRA I
11018001/22020406
Total Overhead Cost
Total Recurrent Expenditure

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Anambra State Government of Nigeria

		Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
36001001 - MINISTRY OF LOCAL ARTWORK CULTURE & TOURISM									
36001001/22020101	Local Travel and Transport - Training	638,000.00	700,000.00	700,000.00	700,000.00				264,600.00
36001001/22020102	Local Travel and Transport- Others	250,000.00	190,500.00	193,334.00	193,334.00		240,000.00	252,000.00	275,625.00
36001001/22020201	Electricity Charges	89,500.00	28,000.00	30,000.00	30,000.00	2,834.00+	20,000.00	21,000.00	22,050.00
36001001/22020202	Telephone Charge	166,000.00	350,000.00	350,000.00	350,000.00	2,000.00+	720,000.00	756,000.00	793,800.00
36001001/22020203	Internet Access Charges	66,800.00	60,000.00	60,000.00	60,000.00		48,000.00	50,400.00	52,920.00
36001001/22020205	Water Rate	44,500.00					20,000.00	21,000.00	22,050.00
36001001/22020301	Office Stationeries/Computer Consumables	408,850.00	648,105.00	650,000.00	650,000.00		313,001.00	241,500.00	253,575.00
36001001/22020303	Newspaper	56,950.00	60,000.00	60,000.00	60,000.00	1,895.00+	55,200.00	57,960.00	60,858.00
36001001/22020305	Printing of Non Security Documents	170,550.00	170,000.00	171,000.00	171,000.00		50,000.00	52,500.00	55,125.00
36001001/22020306	Printing of Security Documents	91,500.00	98,500.00	100,000.00	100,000.00	1,000.00+	1,500.00+	56,800.00	62,622.00
36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,359,100.00	1,000,000.00	1,000,000.00	1,000,000.00		360,000.00	378,000.00	396,900.00
36001001/22020402	Maintenance of Office Furniture	47,670.00	59,800.00	60,000.00	60,000.00	200.00+	90,000.00	94,500.00	99,225.00
36001001/22020403	Maintenance of Office Building Residential Quarters	60,000.00	38,000.00	40,000.00	40,000.00				
36001001/22020404	Maintenance of Office / IT Equipments	30,200.00	35,000.00	35,000.00	35,000.00	2,000.00+			
36001001/22020405	Maintenance of Plants & Generators	30,000.00	47,200.00	50,000.00	50,000.00				
36001001/22020501	Local Training	30,000.00							
36001001/22020605	Cleaning & Fumigation Services	51,900.00							
36001001/22020702	Information Technology Consulting	36,000.00				2,800.00+			
36001001/22020801	Motor Vehicle Fuel Cost	1,340,200.00	1,424,000.00	1,424,000.00	1,424,000.00		2,930,000.00	3,076,500.00	3,230,325.00
36001001/22020803	Plant/Generator Fuel Cost	90,150.00	4,600.00	10,000.00	10,000.00				
36001001/22020901	Bank Charges (Other Than Interest)	185,850.00	249,750.00	10,000.00	10,000.00	5,400.00+	10,000.00	10,500.00	11,025.00
36001001/22021001	Refreshment & Meals	45,000.00	150,000.00	250,000.00	250,000.00	1,376.00+	520,000.00	546,000.00	573,300.00
36001001/22021002	Honorarium & Sitting Allowance	55,000.00		150,000.00	150,000.00	250.00+	70,000.00	73,500.00	77,175.00
36001001/22021003	Publicity & Advertisements	23,000.00					60,000.00	63,000.00	66,150.00
36001001/22021006	Postages and Courier services	96,000.00	168,000.00	200,000.00	200,000.00		10,000.00	10,500.00	11,025.00
36001001/22021007	Welfare Packages	32,000.00		50,000.00	50,000.00	32,000.00+	60,000.00	63,000.00	66,150.00
36001001/22021013	Promotion (service wide)	93,000.00	174,658.00	200,000.00	200,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
36001001/22021014	Budget Preparation and Defense	5,557,720.00	5,664,737.00	5,793,334.00	5,793,334.00	25,342.00+	150,000.00	157,500.00	165,375.00
Total Overhead Cost									
Total Recurrent Expenditure		5,557,720.00	5,664,737.00	5,793,334.00	5,793,334.00	128,597.00+	6,083,001.00	6,300,000.00	6,615,000.00
11184002 - OCHA BRIGADE									
11184002/22020406	Upkeep of Government Organisation								
Total Overhead Cost			74,010,000.00	144,000,000.00	144,000,000.00	69,990,000.00+	151,200,000.00	158,760,000.00	166,698,000.00
Total Recurrent Expenditure			74,010,000.00	144,000,000.00	144,000,000.00	69,990,000.00+	151,200,000.00	158,760,000.00	166,698,000.00
11184003 - AWKA CAPITAL TERRITORY DEV. AUTH (ACTDA)									
11184003/22020406	Upkeep of Government Organisation								
Total Overhead Cost				62,000,000.00	62,000,000.00	62,000,000.00+	65,100,000.00	68,355,000.00	71,772,750.00
Total Recurrent Expenditure				62,000,000.00	62,000,000.00	62,000,000.00+	65,100,000.00	68,355,000.00	71,772,750.00
11018001 - ANAMBRA INVESTMENT PROMOTION & PROTECTION									
11018001/22020406	Upkeep of Government Organisation	82,554,907.90	83,167,696.73	110,000,000.00	121,200,000.00	38,032,303.27+	121,200,000.00	127,260,000.00	133,623,000.00
Total Overhead Cost		82,554,907.90	83,167,696.73	110,000,000.00	121,200,000.00	38,032,303.27+	121,200,000.00	127,260,000.00	133,623,000.00
Total Recurrent Expenditure		82,554,907.90	83,167,696.73	110,000,000.00	121,200,000.00	38,032,303.27+	121,200,000.00	127,260,000.00	133,623,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11051001 - ANAMBRA STATE SMALL BUSINESS AGENCY (ASBA)			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	5,788,125.00
11051001/22020406 Upkeep of Government Organisation			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	5,788,125.00
Total Overhead Cost			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	5,788,125.00
Total Recurrent Expenditure								
11184005 - GREATER ONITSHA						50,000,000.00		
11184005/22020406 Upkeep of Government Organization						50,000,000.00		
Total Overhead Cost						50,000,000.00		
Total Recurrent Expenditure								
11184006 - GREATER NNEWI						50,000,000.00		
11184006/22020406 Upkeep of Government Organization						50,000,000.00		
Total Overhead Cost						50,000,000.00		
Total Recurrent Expenditure								
12003001 - ANAMBRA STATE HOUSE OF ASSEMBLY			151,075,390.00	86,975,390.00	5,338,273.78+	305,629,160.00	320,910,617.00	336,956,148.00
12003001/21010101 Basic Salary	75,786,489.60	81,637,116.22	90,698,179.00	154,798,179.00	79,655.03+	95,233,088.00	99,994,742.00	104,994,479.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries	51,471,895.77	154,718,523.97	12,081,326.00	12,081,326.00	1,172,901.79+	12,685,392.00	13,319,661.00	13,985,645.00
12003001/21020101 Housing/Rent Allowance	13,002,611.80	10,908,424.21	2,155,340.00	2,155,340.00	251,640.00+	2,263,107.00	2,376,262.00	2,495,075.00
12003001/21020102 Transport Allowance	2,246,000.00	1,903,700.00	1,023,440.00	1,023,440.00	119,440.00+	1,074,612.00	1,128,342.00	1,184,759.00
12003001/21020103 Meal Subsidy	1,070,700.00	904,000.00	733,993.00	733,993.00	133,493.00+	770,693.00	809,227.00	849,688.00
12003001/21020104 Utility Allowance	774,300.00	600,500.00						
12003001/21020104 Entertainment Allowance	68,250,709.35	4,480,034.59	5,922,948.00	5,922,948.00	1,442,913.41+	6,219,095.00	6,530,050.00	6,856,552.00
12003001/21020105 Leave Allowance		17,048,700.20	167,863,541.00	167,863,541.00	150,814,840.80+	29,256,718.00	30,719,553.00	32,255,531.00
12003001/21020106 Other Allowances			431,554,157.00	431,554,157.00	159,353,157.81+	453,131,865.00	475,788,454.00	499,577,877.00
Total Personnel Cost	212,602,706.52	272,200,999.19	32,400,000.00	32,400,000.00		60,000,000.00	63,000,000.00	66,150,000.00
12003001/22020102 Local Travel and Transport - Others	40,425,236.20	32,400,000.00				350,000,000.00	367,500,000.00	385,875,000.00
12003001/22020103 International Travel & Transport - Training			1,200,000.00	1,200,000.00	400,879.00+	2,500,000.00	2,625,000.00	2,756,250.00
12003001/22020201 Electricity Charges	229,600.00	799,121.00	20,400,000.00	20,400,000.00		23,000,000.00	24,150,000.00	25,357,500.00
12003001/22020202 Telephone Charge	25,467,450.00	20,400,000.00	800,000.00	800,000.00	730,880.00+	900,000.00	945,000.00	992,250.00
12003001/22020203 Internet Access Charges	415,500.00	69,120.00	11,600,000.00	11,600,000.00		14,000,000.00	14,700,000.00	15,435,000.00
12003001/22020301 Office Stationeries/Computer Consumables	13,732,184.00	11,600,000.00	800,000.00	800,000.00	800,000.00+	840,000.00	882,000.00	926,100.00
12003001/22020302 Books	294,000.00		9,800,000.00	9,800,000.00		20,000,000.00	21,000,000.00	22,050,000.00
12003001/22020303 Newspapers	12,228,000.00	9,800,000.00	13,079,203.00	13,079,203.00	10,019,203.00+	22,000,000.00	23,100,000.00	24,255,000.00
12003001/22020304 Magazines and Periodicals	14,301,581.00	3,060,000.00	640,000.00	640,000.00	160,000.00+	672,000.00	705,600.00	740,880.00
12003001/22020307 Drugs & Medical Supplies	615,500.00	480,000.00	40,000,000.00	40,000,000.00		45,000,000.00	47,250,000.00	49,612,500.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	48,236,775.00	40,000,000.00	1,600,000.00	1,600,000.00		1,950,000.00	2,047,500.00	2,149,875.00
12003001/22020402 Maintenance of Office Furniture	1,107,000.00	1,600,000.00	2,400,000.00	2,400,000.00	937,250.00+	2,520,000.00	2,646,000.00	2,778,300.00
12003001/22020404 Maintenance of Office / IT Equipments	2,769,150.00	1,462,750.00	2,000,000.00	2,000,000.00	1,435,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
12003001/22020405 Maintenance of Plants & Generators	1,611,400.00	565,000.00	13,200,000.00	13,200,000.00	12,458,025.00+	15,000,000.00	15,750,000.00	16,537,500.00
12003001/22020501 Local Training	2,360,000.00	741,975.00	158,521,667.00	158,521,667.00	28,962,973.90+			
12003001/22020501 International Training	37,035,500.00	129,558,693.10	3,360,000.00	3,360,000.00		4,500,000.00	4,725,000.00	4,961,250.00
12003001/22020601 Security Services	3,722,460.00	3,360,000.00	3,200,000.00	3,200,000.00	644,431.00+	6,000,000.00	6,300,000.00	6,615,000.00
12003001/22020605 Cleaning & Fumigation Services	352,000.00	2,555,569.00	2,176,000.00	2,176,000.00	2,176,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
12003001/22020703 Legal Services			45,600,000.00	45,600,000.00		60,000,000.00	63,000,000.00	66,150,000.00
12003001/22020801 Motor Vehicle Fuel Cost	56,509,413.80	45,600,000.00						

12003001/22020803
12003001/22020901
12003001/22021001
12003001/22021002
12003001/22021003
12003001/22021004
12003001/22021006
12003001/22021007
12003001/22021008
12003001/22021014
12003001/22021019
Total Overhead Cost
Total Recurrent Expe
23001001 - MINISTRY
23001001/21010101
23001001/21020101
23001001/21020102
23001001/21020103
23001001/21020104
23001001/21020105
23001001/21020106
23001001/21020128
Total Personnel Cost
23001001/22020101
23001001/22020102
23001001/21020202
23001001/22020301
23001001/22020303
23001001/22020401
23001001/22020402
23001001/22020406
23001001/22020501
23001001/22020702
23001001/22020801
23001001/22020802
23001001/22020901
23001001/22021001
23001001/22021002
23001001/22021004
23001001/22021014
Total Overhead Cost
Total Recurrent Expe

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
12003001/22020803								
Plant/Generator Fuel Cost	3,885,000.00	3,600,000.00	3,600,000.00	3,600,000.00				
12003001/22020901								
Bank Charges (Other Than Interest)	1,419,711.21	1,069,243.82	1,200,000.00	1,200,000.00		6,000,000.00	6,300,000.00	6,615,000.00
12003001/22021001								
Refreshment & Meals	155,005,000.00	124,800,000.00	124,800,000.00	124,800,000.00	130,756.18+	2,160,000.00	2,268,000.00	2,381,400.00
12003001/22021002								
Honorarium & Sitting Allowance	525,000.00	330,000.00	800,000.00	800,000.00		140,000,000.00	147,000,000.00	154,350,000.00
12003001/22021003								
Publicity & Advertisements	20,412,800.00	16,368,797.00	16,368,797.00	16,368,797.00	470,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
12003001/22021004								
Medical Expenses		1,600,000.00	1,600,000.00	1,600,000.00		50,000,000.00	52,500,000.00	55,125,000.00
12003001/22021006								
Postage & Courier Services	5,750.00	5,750.00	80,000.00	80,000.00		2,000,000.00	2,100,000.00	2,205,000.00
12003001/22021007								
Welfare Packages	195,000.00	330,000.00	3,456,000.00	3,456,000.00	74,250.00+	100,000.00	105,000.00	110,250.00
12003001/22021008								
Subscription to Professional Bodies	6,835,183.26	9,540,965.20	10,033,733.00	10,033,733.00	3,126,009.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/22021014								
Budget Preparation and Defense	140,000.00	415,000.00	640,000.00	640,000.00	492,767.80+	16,000,000.00	16,800,000.00	17,640,000.00
12003001/22021019								
Medical Expenses - International		101,790.00	3,644,600.00	3,644,600.00	225,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
Total Overhead Cost	449,836,194.47	462,213,774.12	529,000,000.00	529,000,000.00	3,542,810.00+	15,000,000.00	15,750,000.00	16,537,500.00
Total Recurrent Expenditure	662,438,900.99	734,414,773.31	960,554,157.00	960,554,157.00	226,139,383.69+	1,357,773,865.00	1,425,662,554.00	1,496,945,682.00
23001001 - MINISTRY OF INFORMATION & PUBLIC ENLIGHTENMENT								
23001001/21010101								
Basic Salary	114,857,806.25	118,769,576.95	191,078,551.00	191,078,551.00	72,308,974.05+	201,682,479.00	211,766,602.00	222,354,932.00
23001001/21020101								
Housing/Rent Allowance	33,669,883.83	29,691,221.27	33,905,262.00	33,905,262.00	4,214,040.73+	35,600,525.00	37,380,551.00	39,249,578.00
23001001/21020102								
Transport Allowance	6,153,500.00	5,439,450.00	6,182,073.00	6,182,073.00	742,623.00+	6,491,177.00	6,815,735.00	7,156,522.00
23001001/21020103								
Meal Subsidy	2,941,000.00	2,599,800.00	2,953,720.00	2,953,720.00	353,920.00+	3,101,406.00	3,256,476.00	3,419,300.00
23001001/21020104								
Utility Allowance	2,116,950.00	1,706,350.00	2,125,860.00	2,125,860.00	419,510.00+	2,232,153.00	2,343,760.00	2,460,948.00
23001001/21020105								
Entertainment Allowance	2,981,919.10							
23001001/21020106								
Leave Allowance		12,460,878.20	13,562,101.00	13,562,101.00	1,101,222.80+	14,240,206.00	14,952,216.00	15,699,827.00
23001001/21020128								
other allowances		3,571,752.75	3,650,664.00	3,650,664.00	78,911.25+	2,783,197.00	2,922,357.00	3,068,474.00
Total Personnel Cost	162,721,059.18	174,239,029.17	253,458,231.00	253,458,231.00	79,219,201.83+	266,131,143.00	279,437,697.00	293,409,581.00
23001001/22020101								
Local Travel and Transport - Training	299,000.00	184,000.00	400,000.00	400,000.00	216,000.00+	400,000.00	420,000.00	441,000.00
23001001/22020102								
Local Travel and Transport - Others		295,000.00	300,000.00	300,000.00	5,000.00+			
23001001/22020202								
Telephone Charge	163,000.00					300,000.00	315,000.00	330,750.00
23001001/22020301								
Office Stationeries/Computer Consumables	396,800.00	397,550.00	400,000.00	400,000.00	2,450.00+	500,000.00	525,000.00	551,250.00
23001001/22020303								
Newspapers						400,000.00	420,000.00	441,000.00
23001001/22020401								
Maintenance of Motor Vehicle/Transport Equipment	505,500.00	100,000.00	100,000.00	100,000.00		100,000.00	105,000.00	110,250.00
23001001/22020402								
Maintenance of Office Furniture	41,500.00		50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
23001001/22020406								
other maintenance Services	72,000.00	21,000.00	50,000.00	50,000.00	29,000.00+	50,000.00	52,500.00	55,125.00
23001001/22020501								
Local Training	25,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
23001001/22020702								
Information Technology Consulting	77,000.00							
23001001/22020801								
Motor Vehicle Fuel Cost	1,453,200.00	1,497,000.00	1,500,000.00	1,500,000.00	3,000.00+	1,716,333.00	1,802,149.00	1,892,257.00
23001001/22020802								
Other Transport Equipment Fuel Cost	85,000.00							
23001001/22020901								
Bank Charges (Other Than Interest)	17,000.00	2,933.00	16,667.00	16,667.00	13,734.00+	16,667.00	17,500.00	18,375.00
23001001/22021001								
Refreshment & Meals	497,000.00	11,000.00	300,000.00	300,000.00	289,000.00+	100,000.00		
23001001/22021002								
Honorarium & Sitting Allowance	1,997,000.00	595,320.00	610,000.00	610,000.00	14,680.00+	210,000.00		
23001001/22021004								
Medical Expenses		328,950.00	400,000.00	400,000.00	71,050.00+	500,000.00		
23001001/22021014								
Budget Preparation and Defense	389,000.00		100,000.00	100,000.00	100,000.00+	100,000.00		
Total Overhead Cost	6,018,000.00	3,432,753.00	4,326,667.00	4,326,667.00	893,914.00+	4,543,000.00	3,814,649.00	4,005,382.00
Total Recurrent Expenditure	168,739,059.18	177,671,782.17	257,784,898.00	257,784,898.00	80,113,115.83+	270,674,143.00	283,252,346.00	297,414,963.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
23002001 - ANAMBRA STATE BROADCASTING SERVICE	₦	₦	₦	₦		₦	₦	₦
23003001/22020101 Local Travel and Transport - Training						25,000,000.00		
23003001/22020201 Electricity Charges						90,000,000.00		
23003001/22020202 Telephone Charges						44,000,000.00		
23003001/22020203 Internet Access Charges						25,000,000.00		
23003001/22020301 Office Stationeries /Computer Consumables						5,000,000.00		
23003001/22020303 Newspapers						10,000,000.00		
23003001/22020305 Printing of Non Security Documents						20,000,000.00		
23003001/22020401 Maintenance of Motor Vehicle/Transport Equipment						10,000,000.00		
23003001/22020402 Maintenance of Office Furniture						10,000,000.00		
23003001/22020403 Maintenance of Office Building Residential						30,000,000.00		
23003001/22020404 Maintenance of Office / IT Equipments						10,000,000.00		
23003001/22020405 Maintenance of Plants & Generators						25,000,000.00		
23003001/22020406 Upkeep of government Organisation	170,230,000.00	215,740,000.00	312,933,333.00	312,933,333.00	97,193,333.00+		441,000,000.00	463,050,000.00
23003001/22020501 Local Training						40,000,000.00		
23003001/22020602 Office Rent						25,000,000.00		
23003001/22020801 Motor Vehicle Fuel Cost						30,000,000.00		
23003001/22020901 Bank Charges (Other Than Interest)						19,900,000.00		
23003001/22021001 Refreshment & Meals						100,000.00		
23003001/22021002 Honorarium & Sitting Allowance						300,000.00		
23003001/22021007 Welfare Packages						200,000.00		
23003001/22021014 Budget Preparation and Defense						500,000.00		
Total Overhead Cost	170,230,000.00	215,740,000.00	312,933,333.00	312,933,333.00	97,193,333.00+	420,000,000.00	441,000,000.00	463,050,000.00
Total Recurrent Expenditure	170,230,000.00	215,740,000.00	312,933,333.00	312,933,333.00	97,193,333.00+	420,000,000.00	441,000,000.00	463,050,000.00
23004001 - ARTS COUNCIL								
23004001/22020406 Upkeep of government Organisation			262,500.00	262,500.00	262,500.00+	275,625.00	289,406.00	303,876.00
Total Overhead Cost			262,500.00	262,500.00	262,500.00+	275,625.00	289,406.00	303,876.00
Total Recurrent Expenditure			262,500.00	262,500.00	262,500.00+	275,625.00	289,406.00	303,876.00
23013001 - GOVERNMENT PRINTING PRESS								
23013001/21010101 Basic Salary	34,256,071.45	29,287,591.65	45,835,226.00	45,835,226.00	16,547,634.35+	48,126,988.00	50,533,336.00	53,060,003.00
23013001/21020101 Housing/Rent Allowance	9,216,181.21	7,321,898.57	9,547,443.00	9,547,443.00	2,225,544.43+	10,024,815.00	10,526,055.00	11,052,358.00
23013001/21020103 Transport Allowance	1,417,850.00	1,153,500.00	1,466,300.00	1,466,300.00	312,800.00+	1,539,615.00	1,616,595.00	1,697,425.00
23013001/21020103 Meal Subsidy	670,000.00	546,200.00	692,706.00	692,706.00	146,506.00+	727,341.00	763,708.00	801,893.00
23013001/21020104 Utility Allowance	501,850.00	405,250.00	519,346.00	519,346.00	114,096.00+	545,313.00	572,578.00	601,207.00
23013001/21020105 Entertainment Allowance	564,916.34							
23013001/21020106 Leave Allowance		2,905,051.62	3,819,601.00	3,819,601.00	914,549.38+	4,010,581.00	4,211,110.00	4,421,665.00
23013001/21020128 Other Allowances		665,218.81	828,544.00	828,544.00	163,325.19+	869,971.00	913,469.00	959,143.00
Total Personnel Cost	46,626,869.00	42,284,710.65	62,709,166.00	62,709,166.00	20,424,455.35+	65,844,624.00	69,136,851.00	72,593,694.00
23013001/22020101 Local Transport & Travel - Training						38,376.00		
23013001/22020102 Local Transport and Travels	120,000.00	151,171.00	240,000.00	240,000.00	88,829.00+	252,000.00	264,600.00	277,830.00
23013001/22020201 Electricity Charges	361,000.00	266,000.00	364,000.00	364,000.00	98,000.00+	382,200.00	401,310.00	421,375.00
23013001/22020301 Office Stationeries/Computer Consumables		147,000.00	300,000.00	300,000.00	153,000.00+	315,000.00	330,750.00	347,287.00
23013001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,832.00	3,832.00	3,832.00+	4,024.00	4,224.00	4,436.00
23013001/22020801 Motor Vehicle Fuel Cost			8,000.00	8,000.00	8,000.00+	8,400.00	8,820.00	9,261.00
Total Overhead Cost	481,000.00	564,171.00	915,832.00	915,832.00	351,661.00+	1,009,000.00	1,009,704.00	1,060,189.00
Total Recurrent Expenditure	47,107,869.00	42,848,881.65	63,624,998.00	63,624,998.00	20,776,116.35+	66,844,624.00	70,146,555.00	73,653,883.00

23052001 - TOURISM								
23052001/22020406								
Total Overhead Cost								
Total Recurrent Expenditure								
23055001 - ANAMBRA STATE UNIVERSITY								
23055001/22020406								
Total Overhead Cost								
Total Recurrent Expenditure								
23001002 - ANAMBRA STATE GOVERNMENT								
23001002/22020406								
Total Overhead Cost								
Total Recurrent Expenditure								
25001001 - OFFICE								
25001001/21010101								
25001001/21010103								
25001001/21020101								
25001001/21020102								
25001001/21020103								
25001001/21020104								
25001001/21020105								
25001001/21020106								
25001001/21020128								
Total Personnel Cost								
25001001/22020101								
25001001/22020102								
25001001/22020201								
25001001/22020202								
25001001/22020203								
25001001/22020206								
25001001/22020301								
25001001/22020302								
25001001/22020303								
25001001/22020305								
25001001/22020306								
25001001/22020401								
25001001/22020402								
25001001/22020404								
25001001/22020405								
25001001/22020406								
25001001/22020501								
25001001/22020502								
25001001/22020601								
25001001/22020703								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
23052001 - TOURISM BOARD								
23052001/22020406 Upkeep of government Organisation			787,500.00	787,500.00	787,500.00+	826,875.00	868,218.00	911,629.00
Total Overhead Cost			787,500.00	787,500.00	787,500.00+	826,875.00	868,218.00	911,629.00
Total Recurrent Expenditure			787,500.00	787,500.00	787,500.00+	826,875.00	868,218.00	911,629.00
23055001 - ANAMBRA STATE NEWSPAPER PRINTING & PUBL.CO								
23055001/22020406 Upkeep of government Organisation	31,492,172.60	59,995,527.20	80,000,000.00	80,000,000.00	20,004,472.80+	120,000,000.00	126,000,000.00	132,300,000.00
Total Overhead Cost	31,492,172.60	59,995,527.20	80,000,000.00	80,000,000.00	20,004,472.80+	120,000,000.00	126,000,000.00	132,300,000.00
Total Recurrent Expenditure	31,492,172.60	59,995,527.20	80,000,000.00	80,000,000.00	20,004,472.80+	120,000,000.00	126,000,000.00	132,300,000.00
23001002 - ANAMBRA STATE SIGNAGE & ADVERT AGENCY(ANSA)								
23001002/22020406 Upkeep of Government Organisation								
Total Overhead Cost						150,000,000.00		
Total Recurrent Expenditure						150,000,000.00		
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE								
25001001/21010101 Basic Salary	291,956,384.08	259,564,547.52	489,190,798.00	489,190,798.00	229,626,250.48+	618,650,338.00	649,582,854.00	682,061,997.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	17,981,311.56	98,733,292.05	100,000,000.00	100,000,000.00	1,266,707.95+			
25001001/21020101 House/Rent Allowance	69,176,410.27	63,750,420.06	68,714,012.00	68,714,012.00	4,963,591.94+	72,149,713.00	75,757,198.00	79,545,058.00
25001001/21020102 Transport Allowance	13,475,250.00	12,423,150.00	13,374,020.00	13,374,020.00	950,870.00+	14,042,721.00	14,744,857.00	15,482,099.00
25001001/21020103 Meal Subsidy	6,378,400.00	5,890,300.00	6,328,080.00	6,328,080.00	437,780.00+	6,644,484.00	6,976,708.00	7,325,543.00
25001001/21020104 Utility Allowance	4,455,350.00	4,100,300.00	4,417,966.00	4,417,966.00	317,666.00+	4,638,864.00	4,870,807.00	5,114,347.00
25001001/21020105 Entertainment Allowance	51,125,871.81							
25001001/21020106 Leave Allowance		4,686,917.40	30,765,899.00	30,765,899.00	26,078,981.60+	32,304,194.00	33,919,403.00	35,615,373.00
25001001/21020128 Other Allowances		27,492,896.15	37,260,048.00	37,260,048.00	9,767,151.85+	39,123,050.00	41,079,202.00	43,133,163.00
Total Personnel Cost	454,548,977.72	476,641,823.18	750,050,823.00	750,050,823.00	273,408,999.82+	787,553,364.00	826,931,029.00	868,277,580.00
25001001/22020101 Local Travel and Transport - Training	50,000.00	49,000.00	2,000,000.00	2,000,000.00	1,951,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/22020102 Local Travel and Transport - Others	2,052,400.00	1,190,000.00	5,000,000.00	5,000,000.00	3,810,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
25001001/22020201 Electricity Charges	7,517,675.00	11,270,680.00	15,000,000.00	15,000,000.00	3,729,320.00+	12,000,000.00	17,850,000.00	18,742,500.00
25001001/22020202 Telephone Charges			200,000.00	200,000.00	200,000.00+	200,000.00	210,000.00	220,500.00
25001001/22020203 Internet Access Charges		7,200.00	500,000.00	500,000.00	492,800.00+	500,000.00	525,000.00	551,250.00
25001001/22020206 Sewerage Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/22020301 Office Stationeries/Computer Consumables	1,599,800.00	2,492,000.00	4,000,000.00	4,000,000.00	1,508,000.00+	3,600,000.00	6,930,000.00	7,276,500.00
25001001/22020302 Books		15,000.00	300,000.00	300,000.00	285,000.00+	300,000.00	315,000.00	330,750.00
25001001/22020303 Newspapers	61,800.00	78,400.00	396,568.00	396,568.00	318,168.00+	400,000.00	420,000.00	441,000.00
25001001/22020305 Printing of Non Security Documents	1,500.00	30,000.00	500,000.00	500,000.00	470,000.00+	500,000.00	525,000.00	551,250.00
25001001/22020306 Printing of Security Documents	900,000.00	310,000.00	500,000.00	500,000.00	190,000.00+	500,000.00	525,000.00	551,250.00
25001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,820,200.00	4,283,400.00	6,000,000.00	6,000,000.00	1,716,600.00+	6,000,000.00	6,300,000.00	6,615,000.00
25001001/22020402 Maintenance of Office Furniture	30,000.00	100,000.00	2,000,000.00	2,000,000.00	1,900,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/22020404 Maintenance of Office / IT Equipments	262,950.00	854,090.00	1,500,000.00	1,500,000.00	645,910.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/22020405 Maintenance of Plants & Generators		1,464,400.00	5,000,000.00	5,000,000.00	3,535,600.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/22020406 Other Maintenance Services	1,126,750.00	1,089,700.00	4,000,000.00	4,000,000.00	2,910,300.00+	3,000,000.00	3,300,000.00	3,717,500.00
25001001/22020501 Local Training	645,000.00	600,000.00	2,500,000.00	2,500,000.00	1,900,000.00+	3,000,000.00	3,300,000.00	3,717,500.00
25001001/22020502 International Training			400,000.00	400,000.00	400,000.00+	400,000.00	420,000.00	441,000.00
25001001/22020601 Security Services	1,220,000.00	184,600.00	200,000.00	200,000.00	15,400.00+	500,000.00	525,000.00	551,250.00
25001001/22020703 Legal Services	351,000.00	47,000.00	1,000,000.00	1,000,000.00	953,000.00+	1,000,000.00	1,050,000.00	1,102,500.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
25001001/22020801	Motor Vehicle Fuel Cost	486,000.00	432,000.00	2,000,000.00	4,500,000.00	4,068,000.00+	3,000,000.00	3,150,000.00
25001001/22020803	Plant/Generator Fuel Cost	90,000.00	21,100,400.00	23,000,000.00	23,000,000.00	1,899,600.00+	25,000,000.00	28,350,000.00
25001001/22020901	Bank Charges (Other Than interest)		8,362.50	500,000.00	500,000.00	491,637.50+	500,000.00	551,250.00
25001001/22020902	Insurance Premium		12,408,900.00	45,700,000.00	45,700,000.00	33,291,100.00+	20,000,000.00	44,100,000.00
25001001/22021001	Refreshment & Meals	408,450.00	589,000.00	1,000,000.00	1,000,000.00	411,000.00+	1,000,000.00	1,102,500.00
25001001/22021002	Honorarium & Sitting Allowance		20,000.00	500,000.00	500,000.00	480,000.00+	500,000.00	551,250.00
25001001/22021003	Publicity & Advertisement	89,000.00	150,000.00	1,000,000.00	1,000,000.00	850,000.00+	1,000,000.00	1,102,500.00
25001001/22021004	Medical Expenses			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,102,500.00
25001001/22021006	Postage & Courier Services	5,200.00	16,000.00	300,000.00	300,000.00	284,000.00+	300,000.00	330,750.00
25001001/22021007	Welfare Packages	2,205,000.00	1,720,000.00	2,000,000.00	2,000,000.00	280,000.00+	2,000,000.00	2,205,000.00
25001001/22021008	Subscription to Professional Bodies		14,600.00	1,000,000.00	1,000,000.00	985,400.00+	1,000,000.00	1,102,500.00
25001001/22021013	Promotion			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,102,500.00
25001001/22021014	Budget Preparations and Defense	90,000.00	303,250.00	500,000.00	500,000.00	196,750.00+	800,000.00	840,000.00
25001001/22021016	Servicom			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,102,500.00
25001001/22021021	Special Days Celebration			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	8,400,000.00
Total Overhead Cost	23,012,725.00	60,827,982.50	138,996,568.00	141,496,568.00	80,668,585.50+	107,000,000.00	157,500,000.00	165,375,000.00
Total Recurrent Expenditure	477,561,702.72	537,469,805.68	889,047,391.00	891,547,391.00	354,077,585.32+	894,553,364.00	984,431,029.00	1,033,652,580.00
40001001 - OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/21010101	Basic Salary	56,204,869.97	22,695,411.50	93,501,464.00	53,501,464.00	30,806,052.50+	98,985,037.00	103,934,289.00
40001001/21010103	Consolidation Revenue Fund Charges - Salaries	682,704.33	43,080,000.00	6,618,448.00	46,618,448.00	3,538,448.00+	6,949,370.00	7,296,838.00
40001001/21020101	Housing/Rent Allowance	16,746,183.85	17,162,416.06	17,184,337.00	17,184,337.00	21,920.94+	17,413,554.00	18,284,231.00
40001001/21020102	Transport Allowance	3,123,800.00	3,159,350.00	3,163,813.00	3,163,813.00	4,463.00+	3,238,004.00	3,399,903.00
40001001/21020103	Meal Subsidy	1,472,100.00	1,497,300.00	1,999,360.00	1,699,360.00	202,060.00+	1,521,828.00	1,597,919.00
40001001/21020104	Utility Allowance	1,050,750.00	1,055,550.00	1,060,384.00	1,060,384.00	4,834.00+	1,092,399.00	1,147,018.00
40001001/21020105	Entertainment Allowance	2,359,674.87						
40001001/21020106	Leave Allowance		6,926,413.88	6,633,733.00	6,933,733.00	7,319.12+	6,965,420.00	7,313,690.00
40001001/21020128	Other Allowances		3,296,686.85	3,299,827.00	3,299,827.00	3,140.15+	3,443,818.00	3,616,009.00
Total Personnel Cost	81,640,083.02	98,873,128.29	133,461,366.00	133,461,366.00	34,588,237.71+	139,609,430.00	146,589,897.00	
40001001/22020101	Local Travel and Transport - Training	492,097.00	548,700.00	550,000.00	550,000.00	1,300.00+	550,000.00	577,500.00
40001001/22020102	Local Travel & Transport-Others	539,500.00	642,500.00	650,000.00	650,000.00	7,500.00+	300,000.00	315,000.00
40001001/22020201	Electricity Charges	4,500.00	43,000.00	45,000.00	45,000.00	2,000.00+	200,000.00	210,000.00
40001001/22020202	Telephone Charges	597,550.00	453,000.00	636,000.00	636,000.00	183,000.00+	600,000.00	630,000.00
40001001/22020205	Water rates		5,000.00	5,000.00	5,000.00		60,000.00	63,000.00
40001001/22020301	Office Stationeries/Computer Consumables	133,400.00	167,030.00	175,000.00	175,000.00	7,970.00+	300,000.00	315,000.00
40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	297,477.09	276,000.00	320,000.00	320,000.00	44,000.00+	300,000.00	315,000.00
40001001/22020402	Maintenance of Office Furniture	9,000.00	10,000.00	10,000.00	10,000.00		40,000.00	42,000.00
40001001/22020405	Maintenance of Plants & Generator	81,500.00	92,341.00	100,000.00	100,000.00	7,659.00+	200,000.00	210,000.00
40001001/22020501	Local Training	286,400.00	377,420.00	400,000.00	400,000.00	22,580.00+	300,000.00	315,000.00
40001001/22020601	Security Services	501,945.00	504,000.00	504,000.00	504,000.00		504,000.00	529,200.00
40001001/22020801	Motor Vehicle Fuel Cost	199,591.00	185,750.00	200,000.00	200,000.00	14,250.00+	1,000,000.00	1,050,000.00
40001001/22020803	Plant/Generator Fuel Cost	89,300.00	99,000.00	100,000.00	100,000.00	1,000.00+	800,000.00	840,000.00
40001001/22020901	Bank Charges (Other Than Interest)	8,933.41	11,649.59	20,000.00	20,000.00	8,350.41+	40,000.00	42,000.00
40001001/22021001	Refreshment and Meals	72,020.00	108,090.00	110,000.00	110,000.00	1,910.00+	86,000.00	90,300.00
40001001/22021002	Honorarium & Sitting Allowance	40,000.00	42,590.00	50,000.00	50,000.00	7,410.00+	200,000.00	210,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
40001001/22021006 Postage & Courier Services	5,250.00	5,750.00	6,000.00	6,000.00	250.00+	20,000.00	21,000.00	
40001001/22021007 Welfare Packages	6,400.00	17,500.00	30,000.00	30,000.00	12,500.00+	300,000.00		
40001001/22021014 Budget Preparation and Defense	49,000.00	46,500.00	49,000.00	49,000.00	2,500.00+	200,000.00		
Total Overhead Cost	3,413,863.50	3,635,820.59	3,960,000.00	3,960,000.00	324,179.41+	6,000,000.00	5,775,000.00	
Total Recurrent Expenditure	85,053,946.52	102,508,948.88	137,421,366.00	137,421,366.00	34,912,417.12+	145,609,430.00	152,364,897.00	
40001002 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOV'T)								
40001002/21010101 Basic Salary	31,379,402.95	34,769,813.57	66,344,466.00	66,344,466.00	31,574,652.43+	69,661,690.00	73,144,773.00	
40001002/21010103 Consolidated Revenue Fund Charges - Salaries			2,133,806.00	2,133,806.00	2,133,806.00+	2,240,496.00	2,352,521.00	
40001002/21020101 Housing/Rent Allowance	8,398,130.87	7,933,034.13	9,117,434.00	9,117,434.00	1,184,399.87+	9,573,306.00	10,051,970.00	
40001002/21020102 Transport Allowance	1,387,500.00	1,309,300.00	1,510,886.00	1,510,886.00	201,586.00+	1,586,430.00	1,665,751.00	
40001002/21020103 Meal Subsidy	657,200.00	618,600.00	711,040.00	711,040.00	92,440.00+	746,592.00	783,921.00	
40001002/21020104 Utility Allowance	443,250.50	455,300.00	522,646.00	522,646.00	67,346.00+	548,778.00	576,217.00	
40001002/21020105 Entertainment Allowance	2,555,322.54							
40001002/21020106 Leave Allowance		3,475,108.51	3,695,371.00	3,695,371.00	220,262.49+	3,880,140.00	4,074,146.00	
40001002/21020128 Other Allowances		2,649,702.70	3,028,724.00	3,028,724.00	379,021.30+	3,180,160.00	3,339,168.00	
Total Personnel Cost	44,820,806.86	51,210,858.91	87,064,373.00	87,064,373.00	35,853,514.09+	91,417,592.00	95,988,467.00	
40001002/22020101 Local Travel and Transport - Training	15,000.00	15,000.00	15,000.00	15,000.00				
40001002/22020102 Local Travel & Transport	100,000.00	104,000.00	115,000.00	115,000.00	11,000.00+	500,000.00	525,000.00	
40001002/22020201 Electricity Charges	100,000.00	69,575.58	100,000.00	100,000.00	30,424.42+	45,000.00	47,250.00	
40001002/22020202 Telephone Charge	125,000.00	170,000.00	215,000.00	215,000.00	45,000.00+	50,000.00	52,500.00	
40001002/22020205 Water rates	5,000.00	21,200.00	34,000.00	34,000.00	12,800.00+	50,000.00	52,500.00	
40001002/22020301 Office Stationeries/Computer Consumables	540,000.00	470,740.00	500,000.00	500,000.00	29,260.00+	500,000.00	525,000.00	
40001002/22020302 Books	10,000.00							
40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	400,000.00	249,700.00	400,000.00	400,000.00	150,300.00+	420,000.00	441,000.00	
40001002/22020402 Maintenance of Office Furniture	60,000.00	45,000.00	50,000.00	50,000.00	5,000.00+	52,500.00	55,125.00	
40001002/22020404 Maintenance of Office / IT Equipments	60,000.00	33,420.00	40,000.00	40,000.00	6,580.00+	42,000.00	44,100.00	
40001002/22020405 Maintenance of Plants & Generators	75,000.00	30,000.00	60,000.00	60,000.00	30,000.00+			
40001002/22020406 Other Maintenance Services	150,000.00	68,260.00	100,000.00	100,000.00	31,740.00+	105,000.00	110,250.00	
40001002/22020601 Security Services	20,000.00							
40001002/22020605 Cleaning & Fumigation Services	20,000.00	14,000.00	20,000.00	20,000.00	6,000.00+			
40001002/22020801 Motor Vehicle Fuel Cost	575,000.00	867,430.00	875,000.00	875,000.00	7,570.00+	1,000,000.00	1,050,000.00	
40001002/22020802 Other Transport Equipment Fuel Cost	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	105,000.00	
40001002/22020803 Plant/Generator Fuel Cost	370,000.00	330,500.00	473,000.00	473,000.00	142,500.00+	400,000.00	420,000.00	
40001002/22020901 Bank Charges (Other Than Interest)	13,519.05	2,689.47	3,000.00	3,000.00	310.53+			
40001002/22021001 Refreshment & Meals	75,000.00	45,000.00	55,000.00	55,000.00	10,000.00+	60,000.00	63,000.00	
40001002/22021006 Postage & Courier Services	60,000.00	6,500.00	15,000.00	15,000.00	8,500.00+	10,000.00	10,500.00	
40001002/22021013 Promotion (Service Wide)	50,000.00	30,000.00	30,000.00	30,000.00				
40001002/22021014 Budget Preparation and Defense	75,000.00	20,000.00	100,000.00	100,000.00	80,000.00+	130,500.00		
Total Overhead Cost	2,998,519.05	2,693,015.05	3,300,000.00	3,300,000.00	606,984.95+	3,465,000.00	3,501,225.00	
Total Recurrent Expenditure	47,819,325.91	53,903,873.96	90,364,373.00	90,364,373.00	36,460,499.04+	94,882,592.00	99,489,692.00	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
47001001 - CIVIL SERVICE COMMISSION								
47001001/21010101 Basic Salary	29,359,127.30	28,886,632.05	49,433,081.00	49,433,081.00	20,546,448.95+	51,904,734.00	54,499,971.00	
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	17,899,964.83	21,433,567.63	35,372,183.00	35,372,183.00	13,938,615.37+	37,140,792.00	38,997,831.00	
47001001/21020101 Housing/Rent Allowance	7,878,623.83	6,876,692.28	12,026,358.00	12,026,358.00	5,149,665.72+	12,627,676.00	13,259,059.00	
47001001/21020102 Transport Allowance	1,438,550.00	1,253,450.00	2,066,680.00	2,066,680.00	813,230.00+	2,170,014.00	2,278,514.00	
47001001/21020103 Meal Subsidy	669,900.00	583,400.00	965,213.00	965,213.00	381,813.00+	1,013,474.00	1,064,147.00	
47001001/21020104 Utility Allowance	467,800.00	402,300.00	689,993.00	689,993.00	287,693.00+	724,493.00	760,717.00	
47001001/21020105 Entertainment Allowance	4,236,307.70							
47001001/21020106 Leave Allowance		2,753,037.27	5,647,200.00	5,647,200.00	2,894,162.73+	5,929,560.00	6,226,038.00	
47001001/21020128 Other Allowances		3,741,302.01	3,898,497.00	3,898,497.00	157,194.99+	4,093,422.00	4,298,092.00	
Total Personnel Cost	61,950,273.66	65,930,381.24	110,099,205.00	110,099,205.00	44,168,823.76+	115,604,165.00	121,384,369.00	
47001001/22020101 Local Travel and Transport - Training	793,500.00	194,600.00	200,000.00	200,000.00	5,400.00+	500,000.00	525,000.00	
47001001/22020102 Local Travel and Transport - Others	519,500.00	300,000.00	300,000.00	300,000.00		500,000.00	525,000.00	
47001001/22020202 Electricity Charges	50,540.00	149,740.00	150,000.00	150,000.00	260.00+	400,000.00	420,000.00	
47001001/22020202 Telephone Charge	31,200.00	199,200.00	200,000.00	200,000.00	800.00+	500,000.00	525,000.00	
47001001/22020203 Internet Access Charges						150,000.00	157,500.00	
47001001/22020204 Satellite Broadcasting Access Charges	40,000.00					1,000,000.00	1,050,000.00	
47001001/22020205 Water Rates	34,000.00	49,600.00	50,000.00	50,000.00	400.00+			
47001001/22020206 Sewage Charges		148,000.00	150,000.00	150,000.00	2,000.00+			
47001001/22020301 Office Stationeries/Computer Consumables	14,000.00	377,200.00	380,000.00	380,000.00	2,800.00+	700,000.00	735,000.00	
47001001/22020305 Printing of Non Security Documents	56,600.00	98,000.00	100,000.00	100,000.00	2,000.00+	300,000.00	315,000.00	
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	600,000.00	481,000.00	500,000.00	500,000.00	19,000.00+	1,000,000.00	1,050,000.00	
47001001/22020402 Maintenance of Office Furniture	218,410.00	144,500.00	150,000.00	150,000.00	5,500.00+	300,000.00	315,000.00	
47001001/22020403 Maintenance of Office Building Residential Quarters	238,500.00	246,000.00	250,000.00	250,000.00	4,000.00+	2,000,000.00	2,100,000.00	
47001001/22020605 Cleaning and Fumigation Services		110,000.00	120,000.00	120,000.00	10,000.00+	238,000.00	249,900.00	
47001001/22020801 Motor Vehicle Fuel Cost	198,900.00	500,000.00	500,000.00	500,000.00		800,000.00	840,000.00	
47001001/22020802 Other Transport Equipment Fuel Cost	60,000.00	334,000.00	400,000.00	400,000.00	66,000.00+	800,000.00	840,000.00	
47001001/22020803 Plant/Generator Fuel Cost	1,177,480.00					2,000,000.00	2,100,000.00	
47001001/22020901 Bank Charges (Other Than Interest)	2,000.00		10,000.00	10,000.00	10,000.00+	20,000.00	21,000.00	
47001001/22021001 Refreshment & Meals	96,200.00	99,800.00	100,000.00	100,000.00	200.00+	450,000.00	472,500.00	
47001001/22021002 Honorarium & Sitting Allowance	330,750.00	49,500.00	50,000.00	50,000.00	500.00+	300,000.00	315,000.00	
47001001/22021003 Publicity & Advertising	29,800.00	145,000.00	150,000.00	150,000.00	5,000.00+	200,000.00	210,000.00	
47001001/22021007 Welfare Packages	4,000.00							
47001001/22021011 Recruitment and Appointment		196,860.00	200,000.00	200,000.00	3,140.00+	2,000,000.00		
Total Overhead Cost	4,495,380.00	3,823,000.00	3,960,000.00	3,960,000.00	137,000.00+	14,158,000.00	12,765,900.00	
Total Recurrent Expenditure	66,445,653.66	69,753,381.24	114,059,205.00	114,059,205.00	44,305,823.76+	129,762,165.00	134,150,269.00	
47001002 - LOCAL GOVERNMENT SERVICE COMMISSION								
47001002/21010101 Basic Salary	8,729,207.16		1,401,419.00	1,001,419.00	1,001,419.00+	6,721,490.00	7,057,564.00	
47001002/21010103 Consolidated Revenue Fund Charges - Salaries		27,381,527.88	27,000,000.00	27,400,000.00	18,472.12+			
47001002/21020105 Entertainment Allowance	7,836,890.07							
47001002/21020106 Leave Allowance			533,451.00	533,451.00	533,451.00+	560,124.00	588,129.00	
47001002/21020128 Other Allowances			1,782,737.00	1,782,737.00	1,782,737.00+	24,971,873.00	26,220,467.00	
Total Personnel Cost	16,566,097.23	27,381,527.88	30,717,607.00	30,717,607.00	3,336,079.12+	32,253,487.00	33,866,160.00	
Total Recurrent Expenditure	16,566,097.23	27,381,527.88	30,717,607.00	30,717,607.00	3,336,079.12+	32,253,487.00	33,866,160.00	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Anambra State Government of Nigeria

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
48001001 - ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION	₦	₦	₦	₦		₦	₦	₦
48001001/21010101 Basic Salary								
48001001/21010103 Consolidation Revenue Fund Charges - Salaries	428,000.00	1,014,732.24	30,000,000.00	30,000,000.00	28,985,267.76+	31,500,000.00	33,075,000.00	34,728,750.00
48001001/21020101 House Rent Allowance								
48001001/21020102 Transport Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,025,000.00	11,576,250.00
48001001/21020103 Meal Subsidy			1,500,000.00	1,500,000.00	1,500,000.00+	1,575,000.00	1,653,750.00	1,736,437.00
48001001/21020104 Utility Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	1,575,000.00	1,653,750.00	1,736,437.00
48001001/21020105 Entertainment Allowance		1,322,442.00	2,200,000.00	2,200,000.00	877,558.00+	2,310,000.00	2,425,500.00	2,546,775.00
48001001/21020106 Leave Allowance			1,400,000.00	1,400,000.00	1,400,000.00+	1,470,000.00	1,543,500.00	1,620,675.00
48001001/21020128 Other Allowances		1,014,732.24	3,400,000.00	3,400,000.00	2,385,267.76+	3,570,000.00	3,748,500.00	3,935,925.00
Total Personnel Cost	3,509,099.15	3,509,099.15	50,000,000.00	50,000,000.00	46,648,093.52+	52,500,000.00	55,125,000.00	57,881,249.00
48001001/22020101 Local Travel and Transport - Training	602,389.60	965,400.00	1,000,000.00	1,000,000.00	34,600.00+	1,050,000.00	1,102,500.00	1,157,625.00
48001001/22020102 Local Travels & Transport - Others	922,483.00	992,280.00	1,000,000.00	1,000,000.00	7,220.00+	1,050,000.00	1,102,500.00	1,157,625.00
48001001/22020201 Electricity Charges	658,957.00	398,400.00	400,000.00	400,000.00	1,600.00+	420,000.00	441,000.00	463,050.00
48001001/22020202 Telephone Charge	657,457.00	435,100.00	450,000.00	450,000.00	14,900.00+	472,500.00	496,125.00	520,931.00
48001001/22020203 Internet Access Charges	164,739.00		50,000.00	50,000.00	50,000.00+	52,500.00	55,125.00	57,881.00
48001001/22020205 Water Rates	131,791.00	20,000.00	120,000.00	120,000.00	100,000.00+	126,000.00	132,300.00	138,915.00
48001001/22020206 Sewerage Charges	32,948.00		10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
48001001/22020301 Office Stationeries/Computer Consumables	324,408.00	328,650.00	330,000.00	330,000.00	1,350.00+	346,500.00	363,825.00	382,016.00
48001001/22020302 Books	44,220.00	1,800.00	10,000.00	10,000.00	8,200.00+	10,500.00	11,025.00	11,576.00
48001001/22020303 Newspapers	164,739.00	42,150.00	50,000.00	50,000.00	7,850.00+	52,500.00	55,125.00	57,881.00
48001001/22020305 Printing of Non Security Documents	82,370.00	44,500.00	50,000.00	50,000.00	5,500.00+	52,500.00	55,125.00	57,881.00
48001001/22020306 Printing of Security Documents	32,948.00		10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,482,652.00	1,400,000.00	1,400,000.00	1,400,000.00	1,470,000.00	1,543,500.00	1,620,675.00	1,703,850.00
48001001/22020402 Maintenance of Office Furniture	65,896.00	98,050.00	100,000.00	100,000.00	1,950.00+	105,000.00	110,250.00	115,762.00
48001001/22020404 Maintenance of Office/IT Equipments	16,474.00	399,100.00	400,000.00	400,000.00	900.00+	420,000.00	441,000.00	463,050.00
48001001/22020405 Maintenance of Plants & Generators	164,739.00	199,450.00	204,000.00	204,000.00	4,550.00+	214,200.00	224,910.00	236,155.00
48001001/22020406 Other Maintenance Services	1,317,913.00	3,426,000.00	3,426,000.00	3,426,000.00	3,597,300.00	3,777,165.00	3,966,023.00	4,155,877.00
48001001/22020501 Local Training	1,152,174.00	200,000.00	200,000.00	200,000.00	210,000.00	220,500.00	231,525.00	242,550.00
48001001/22020601 Security Services	988,435.00	1,321,000.00	1,336,000.00	1,336,000.00	15,000.00+	1,402,800.00	1,472,940.00	1,546,587.00
48001001/22020605 Cleaning & Fumigation Services	164,739.00	35,250.00	120,000.00	120,000.00	84,750.00+	126,000.00	132,300.00	138,915.00
48001001/22020701 Financial Consulting	115,317.00							
48001001/22020801 Motor Vehicle Fuel Cost	461,270.00	1,499,100.00	1,500,000.00	1,500,000.00	900.00+	1,575,000.00	1,653,750.00	1,736,437.00
48001001/22020802 Other Transport Equipment Fuel Cost	58,400.00	199,000.00	200,000.00	200,000.00	1,000.00+	210,000.00	220,500.00	231,525.00
48001001/22020803 Plant/Generator Fuel Cost	131,791.00	194,350.00	200,000.00	200,000.00	5,650.00+	210,000.00	220,500.00	231,525.00
48001001/22020901 Bank Charges (Other Than Interest)	164,610.85	20,463.35	40,000.00	40,000.00	19,536.65+	42,000.00	44,100.00	46,305.00
48001001/22021001 Refreshment & Meals	327,977.80	100,000.00	100,000.00	100,000.00	105,000.00	110,250.00	115,762.00	121,273.00
48001001/22021002 Honorarium & Sitting Allowance	2,306,348.00	2,881,220.00	2,898,000.00	2,898,000.00	16,780.00+	3,042,900.00	3,195,045.00	3,354,797.00
48001001/22021003 Publicity & Advertisements	988,435.00	38,700.00	50,000.00	50,000.00	11,300.00+	52,500.00	55,125.00	57,881.00
48001001/22021006 Postages & Courier Services	329,478.00	45,530.00	66,000.00	66,000.00	20,470.00+	69,300.00	72,765.00	76,403.00
48001001/22021007 Welfare Packages	988,435.00	102,000.00	102,378.00	102,378.00	378.00+	107,497.00	112,871.00	118,515.00
48001001/22021014 Budget Preparation and Defense	329,478.00	261,450.00	330,000.00	330,000.00	68,550.00+	346,500.00	363,825.00	382,016.00
Total Overhead Cost	15,374,012.25	15,648,943.35	16,152,378.00	16,152,378.00	503,434.65+	16,959,997.00	17,807,996.00	18,698,391.00
Total Recurrent Expenditure	19,311,111.40	19,000,849.83	66,152,378.00	66,152,378.00	47,151,528.17+	69,459,997.00	72,932,996.00	76,579,640.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
15110001 - ANAMBRA STATE TRACTOR HIRING SERVICE	₦	₦	₦	₦		₦	₦	₦
15110001/22020406 Upkeep of Government Organisation	1,589,769.00		2,520,000.00	2,520,000.00	2,520,000.00+	2,646,000.00	2,778,300.00	2,917,215.00
Total Overhead Cost	1,589,769.00		2,520,000.00	2,520,000.00	2,520,000.00+	2,646,000.00	2,778,300.00	2,917,215.00
Total Recurrent Expenditure	1,589,769.00		2,520,000.00	2,520,000.00	2,520,000.00+	2,646,000.00	2,778,300.00	2,917,215.00
15017001 - FISHERIES AND AQUACULTURE DEV. COMMISSION								
15017001/22020101 Local Travel and Transport - Training								
15017001/22020102 Local Travel and Transport - Others						500,000.00		
15017001/22020301 Office Stationeries/Computer Consumables						200,000.00		
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment						200,000.00		
15017001/22020402 Maintenance of Office Furniture						500,000.00		
15017001/22020404 Maintenance of Office / IT Equipments						200,000.00		
15017001/22020405 Maintenance of Plants & Generators						200,000.00		
15017001/22020801 Motor Vehicle Fuel Cost						250,000.00		
15017001/22020802 Other Transport Equipment Fuel Cost						250,000.00		
15017001/22020803 Plant /Generator Fuel Cost						300,000.00		
15017001/22021014 Annual Budget Expenses and Administration						300,000.00		
Total Overhead Cost						100,000.00		
TOTAL RECURRENT EXPENDITURE						3,000,000.00		
						3,000,000.00		
20001001 - MINISTRY OF FINANCE								
20001001/21010101 Basic Salary	137,535,757.10	122,849,926.00	176,399,490.00	176,399,490.00	53,549,564.00+	185,849,465.00	195,141,937.00	204,899,034.00
20001001/21020101 Housing/Rent Allowance	36,348,731.80	30,521,445.93	32,969,609.00	32,969,609.00	2,448,163.07+	34,618,089.00	36,348,993.00	38,166,443.00
20001001/21020102 Transport Allowance	6,065,050.00	5,249,150.00	6,118,640.00	6,118,640.00	869,490.00+	6,424,572.00	6,745,800.00	7,083,090.00
20001001/21020103 Meal Subsidy	2,877,000.00	2,492,800.00	2,903,560.00	2,903,560.00	410,760.00+	3,048,738.00	3,201,174.00	3,361,233.00
20001001/21020104 Utility Allowance	2,310,200.00	1,669,900.00	2,144,486.00	2,144,486.00	474,586.00+	2,251,710.00	2,364,295.00	2,482,510.00
20001001/21020105 Entertainment Allowance	11,577,795.92					15,487,455.00	16,261,827.00	17,074,918.00
20001001/21020106 Leave Allowance		12,178,707.44	14,749,957.00	14,749,957.00	2,571,249.56+			
20001001/21020128 Other Allowances		9,243,304.09	9,275,152.00	9,275,152.00	31,847.91+	9,108,910.00	9,564,355.00	10,042,572.00
Total Personnel Cost	196,714,534.82	184,205,233.46	244,560,894.00	244,560,894.00	60,355,660.54+	256,788,939.00	269,628,381.00	283,109,800.00
20001001/22020101 Local Travel and Transport - Training	572,000.00					230,000.00		
20001001/22020102 Local Transport and Travels	847,022.00	1,300,000.00	1,300,000.00	1,300,000.00		2,320,000.00	1,386,000.00	1,455,300.00
20001001/22020103 International Transport and Travel- Training	13,450.00							
20001001/22020202 Telephone Charge	5,810.00	1,500,000.00	1,500,000.00	1,500,000.00		1,370,000.00	1,438,500.00	1,510,425.00
20001001/22020301 Office Stationeries/Computer Consumables	347,979.00	1,006,350.00	1,021,570.00	1,021,570.00	15,220.00+	1,060,000.00	1,113,000.00	1,168,650.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	233,340.00	534,960.00	534,960.00	534,960.00		1,065,000.00	593,250.00	622,912.00
20001001/22020402 Maintenance of Office Furniture	169,200.00							
20001001/22020404 Maintenance of Office / IT Equipments	6,721,522.00	22,960.00	26,420.00	26,420.00	3,460.00+	214,000.00	224,700.00	235,935.00
20001001/22020406 Other Maintenance Services	130,900.00	797,646.00	800,000.00	800,000.00	2,354.00+	1,000,000.00	1,050,000.00	1,102,500.00
20001001/22020501 Local Training	179,000.00	16,000.00	49,920.00	49,920.00	33,920.00+	300,000.00	31,500.00	33,075.00
20001001/22020801 Motor Vehicle Fuel Cost	281,920.00	3,965,794.00	4,132,840.00	4,132,840.00	167,046.00+	4,300,000.00	4,515,000.00	4,740,750.00
20001001/22020901 Bank Charges (Other Than Interest)			25,000.00	25,000.00	25,000.00+	5,000.00	5,250.00	5,512.00
20001001/22021001 Refreshment & Meals	180,550.00	439,420.00	439,420.00	439,420.00		950,000.00	997,500.00	1,047,375.00
20001001/22021002 Honorarium and Sitting allowance	152,538.00	973,870.00	1,063,560.00	1,063,560.00	89,690.00+	550,000.00	577,500.00	606,375.00
20001001/22021006 Postage and Courier Services			9,495.00	9,495.00	9,495.00+	25,000.00	26,250.00	27,562.00
20001001/22021007 Welfare Packages	57,960.00	203,150.00	228,880.00	228,880.00	25,730.00+	315,668.00	331,451.00	348,023.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20001001/22021008 Subscription To Professional Bodies	55,000.00	45,736.70	120,000.00	120,000.00	74,263.30+	120,000.00		
20001001/22021014 Budget Preparation and Defense	205,430.00	190,000.00	200,000.00	200,000.00	10,000.00+	200,000.00		
Total Overhead Cost	10,153,621.00	10,995,886.70	11,452,065.00	11,452,065.00	456,178.30+	14,024,668.00	12,289,901.00	12,904,394.00
Total Recurrent Expenditure	206,868,155.82	195,201,120.16	256,012,959.00	256,012,959.00	60,811,838.84+	270,813,607.00	281,918,282.00	296,014,194.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/21020201 NHIS Contribution			1,500,000,000.00	720,000,000.00	720,000,000.00+	800,000,000.00	1,050,000,000.00	
20007001/21020202 Contributory Pension			2,000,000,000.00	12,070,000.00	12,070,000.00+			
20007001/21020203 Group Life Insurance			800,000,000.00	400,000,000.00	400,000,000.00+	500,000,000.00	525,000,000.00	
20007001/21020204 Employers Compensations Fund			200,000,000.00	200,000,000.00	200,000,000.00+	350,000,000.00	525,000,000.00	
20007001/21020205 Housing Fund Contribution			150,000,000.00	150,000,000.00	150,000,000.00+	115,000,000.00	120,750,000.00	
Total Personnel Cost			4,650,000,000.00	1,482,070,000.00	1,482,070,000.00+	1,765,000,000.00	2,220,750,000.00	
20007001/22020101 Local Travel and Transport - Training		108,000.00	248,960.00	248,960.00	140,960.00+	261,408.00	274,478.00	288,202.00
20007001/22020102 Local Travel & Transport - others	1,164,000.00	2,148,000.00	5,550,000.00	3,550,000.00	1,402,000.00+	5,827,500.00	6,118,875.00	6,424,818.00
20007001/22020202 Telephone Charge	48,000.00	168,000.00	170,000.00	170,000.00	2,000.00+	178,500.00	187,425.00	196,796.00
20007001/22020301 Office Stationeries/Computer Consumables	528,100.00	685,580.00	739,800.00	739,800.00	54,220.00+	776,790.00	815,629.00	856,410.00
20007001/22020305 Printing of Non Security			102,500.00	102,500.00		107,625.00	113,006.00	118,656.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,035,756.00	1,880,000.00	1,920,000.00	1,920,000.00	40,000.00+	2,016,000.00	2,116,800.00	2,222,640.00
20007001/22020402 Maintenance of Office Furniture	88,000.00		155,820.00	155,820.00		163,611.00	171,791.00	180,381.00
20007001/22020404 Maintenance of Office / IT Equipments	139,200.00	74,000.00	1,247,000.00	1,247,000.00	1,173,000.00+	1,309,350.00	1,374,817.00	1,443,558.00
20007001/22020406 Other Maintenance Services	96,000.00	145,980.00	152,840.00	152,840.00	6,860.00+	160,482.00	168,506.00	176,931.00
20007001/22020501 Local Training		120,000.00	516,713.00	516,713.00	396,713.00+	542,549.00	569,676.00	598,159.00
20007001/22020605 Cleaning and Fumigation	24,000.00	47,000.00	60,000.00	60,000.00	13,000.00+	63,000.00	66,150.00	69,457.00
20007001/22020801 Motor fuel Vehicles Fueling	715,000.00	700,000.00	720,000.00	720,000.00	20,000.00+	756,000.00	793,800.00	833,490.00
20007001/22020803 Plants and Generator Fuel cost	240,000.00	240,000.00	420,000.00	420,000.00	180,000.00+	441,000.00	463,050.00	486,202.00
20007001/22020901 Bank Charges (Other Than Interest)		1,386,246,221.97	44,100.00	1,387,044,100.00	797,878.03+	46,305.00	48,620.00	51,051.00
20007001/22021001 Refreshment & Meals	178,550.00	198,500.00	323,600.00	323,600.00	125,100.00+	339,780.00	356,769.00	374,607.00
20007001/22021002 Honorarium and sitting Allowance	496,050.00	41,000.00	50,000.00	50,000.00	9,000.00+	52,500.00	55,125.00	57,881.00
20007001/22021003 Publicity and Adverts			240,000.00	240,000.00	240,000.00+	252,000.00	264,600.00	277,830.00
20007001/22021006 postages and Courier Services		9,000.00	40,000.00	40,000.00		42,000.00	44,100.00	46,305.00
Total Overhead Cost	5,752,656.00	1,392,811,281.97	12,701,333.00	1,397,701,333.00	4,890,051.03+	13,336,400.00	14,003,217.00	14,703,374.00
Total Recurrent Expenditure	5,752,656.00	1,392,811,281.97	4,662,701,333.00	2,879,771,333.00	1,486,960,051.03+	1,778,336,400.00	2,234,753,217.00	14,703,374.00
20008001 - ANAMBRA STATE INTERNAL REVENUE SERVICE								
20008001/21010101 Basic Salary	147,081,286.25	139,702,331.60	194,244,087.00	194,244,087.00	54,541,755.40+	203,956,294.00	214,154,105.00	224,861,811.00
20008001/21020101 Housing/Rent Allowance	36,526,915.04	37,132,569.55	40,385,460.00	40,385,460.00	3,252,890.45+	42,404,733.00	44,524,969.00	46,751,218.00
20008001/21020102 Transport Allowance	6,451,700.00	6,136,450.00	7,149,193.00	7,149,193.00	1,012,743.00+	7,506,652.00	7,881,985.00	8,276,084.00
20008001/21020103 Meal Subsidy	3,061,300.00	2,913,500.00	3,392,253.00	3,392,253.00	478,753.00+	3,561,865.00	3,739,958.00	3,926,956.00
20008001/21020104 Utility Allowance	2,045,750.00	2,126,300.00	2,225,278.00	2,225,278.00	98,978.00+	2,336,541.60	2,453,368.00	2,576,037.00
20008001/21020105 Entertainment Allowance	3,793,045.18							
20008001/21020106 Leave Allowance		13,903,587.96	16,187,006.00	16,187,006.00	2,283,418.04+	16,996,356.00	17,846,174.00	18,738,482.00
20008001/21020128 Other Allowances		3,528,433.75	3,798,623.00	3,798,623.00	270,189.25+	3,988,554.00	4,187,981.00	4,397,380.00
Total Personnel Cost	198,959,996.47	205,443,172.86	267,381,900.00	267,381,900.00	61,938,727.14+	280,750,995.00	294,788,540.00	309,527,968.00
20008001/22020101 Local Travel and Transport - Training						4,000,000.00		
20008001/22020102 Local Transport and Travels	3,714,441.60	10,000,000.00	10,000,000.00	10,000,000.00		8,090,000.00	11,025,000.00	11,576,250.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020	
	₦	₦	₦	₦		₦	₦	₦	
20008001/22020201	Electricity Charges	1,455,830.00	14,364,587.96	15,600,000.00	15,600,000.00	1,235,412.04+	2,500,000.00	17,199,000.00	18,058,950.00
20008001/22020202	Telephone Charge	337,000.00	500,000.00	500,000.00	500,000.00		500,000.00	551,250.00	578,812.00
20008001/22020203	Internet Access Charges	443,000.00	341,000.00	500,000.00	500,000.00	159,000.00+	4,000,000.00	551,250.00	578,812.00
20008001/22020205	Water Rates	28,500.00	37,000.00	200,000.00	200,000.00	163,000.00+	50,000.00	220,500.00	231,525.00
20008001/22020301	Office Stationeries/Computer Consumables	2,721,965.00	14,747,744.13	15,600,000.00	15,600,000.00	852,255.87+	7,000,000.00	17,199,000.00	18,058,950.00
20008001/22020303	Newspapers	50,000.00	80,000.00	80,000.00	80,000.00		120,000.00	88,200.00	92,610.00
20008001/22020305	Printing of Non Security Documents	481,900.00	250,000.00	400,000.00	400,000.00	150,000.00+	300,000.00	441,000.00	463,050.00
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,404,600.00	2,500,000.00	2,500,000.00	2,500,000.00		4,000,000.00	2,756,250.00	2,894,062.00
20008001/22020402	Maintenance of Office Furniture	346,000.00	958,850.00	1,000,000.00	1,000,000.00	41,150.00+	2,000,000.00	1,102,500.00	1,157,625.00
20008001/22020403	Maintenance of Office Building Residential Quarters	492,050.00	1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	1,102,500.00	1,157,625.00
20008001/22020404	Maintenance of Office / IT Equipments	416,245.00	1,000,000.00	1,000,000.00	1,000,000.00		5,000,000.00	1,102,500.00	1,157,625.00
20008001/22020405	Maintenance of Plants & Generators	635,760.00	428,675.00	1,000,000.00	1,000,000.00	571,325.00+	2,000,000.00	1,102,500.00	1,157,625.00
20008001/22020601	Security Services						4,800,000.00		
20008001/22020703	Legal Services	185,250.00	1,500,000.00	1,500,000.00	1,500,000.00		3,000,000.00	1,653,750.00	1,736,437.00
20008001/22020801	Motor Vehicle Fuel Cost	1,891,355.00	9,514,378.00	10,000,000.00	10,000,000.00	485,622.00+	8,000,000.00	11,025,000.00	11,576,250.00
20008001/22020803	Plant/Generator Fuel Cost	998,250.00	5,000,000.00	5,000,000.00	5,000,000.00		6,500,000.00	5,512,500.00	5,788,125.00
20008001/22021001	Refreshment & Meals	446,885.00	1,320,000.00	1,320,000.00	1,320,000.00		2,000,000.00	1,455,300.00	1,528,065.00
20008001/22021002	Honorarium & Sitting Allowance	198,274.00	4,000,000.00	4,000,000.00	4,000,000.00		5,000,000.00	4,410,000.00	4,630,500.00
20008001/22021007	Welfare Packages	170,000.00	1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	1,102,500.00	1,157,625.00
20008001/22021008	Subscription to Professional Bodies						2,000,000.00	1,102,500.00	1,157,625.00
20008001/22021014	Budget Preparation and Defense		687,000.00	1,000,000.00	1,000,000.00	313,000.00+	2,000,000.00	1,102,500.00	1,157,625.00
Total Overhead Cost	17,417,305.60	69,229,235.09	73,200,000.00	73,200,000.00	3,970,764.91+	76,860,000.00	80,703,000.00	84,738,148.00	
Total Recurrent Expenditure	216,377,302.07	274,672,407.95	340,581,900.00	340,581,900.00	65,909,492.05+	357,610,995.00	375,491,540.00	394,266,116.00	
22001001 - MINISTRY OF TRADE AND COMMERCE									
22001001/21010101	Basic Salary	105,389,321.65	101,382,894.85	135,552,716.00	135,552,716.00	34,169,821.15+	142,330,352.00	149,446,869.00	156,919,212.00
22001001/21020101	Housing/Rent Allowance	28,194,935.50	25,344,278.81	28,240,154.00	28,240,154.00	2,895,875.19+	29,652,162.00	31,134,769.00	32,691,508.00
22001001/21020102	Transport Allowance	4,985,350.00	4,647,450.00	5,005,073.00	5,005,073.00	357,623.00+	5,255,327.00	5,518,092.00	5,793,997.00
22001001/21020103	Meal Subsidy	2,400,800.00	2,220,000.00	2,385,386.00	2,385,386.00	165,386.00+	2,504,655.00	2,629,888.00	2,761,382.00
22001001/21020104	Utility Allowance	1,734,750.00	1,590,000.00	1,725,973.00	1,725,973.00	135,973.00+	1,812,272.00	1,902,885.00	1,998,029.00
22001001/21020106	Leave Allowance		10,143,026.24	11,296,059.00	11,296,059.00	1,153,032.76+	11,860,861.00	12,453,905.00	13,076,600.00
22001001/21020128	Other Allowances		1,560,712.54	2,385,227.00	2,385,227.00	824,514.46+	2,504,488.00	2,629,712.00	2,761,198.00
Total Personnel Cost	142,705,157.15	146,888,362.44	186,590,588.00	186,590,588.00	39,702,225.56+	195,920,117.00	205,716,120.00	216,001,926.00	
22001001/22020101	Local Travel and Transport - Training	167,500.00		170,000.00	170,000.00		58,499.00	61,423.00	64,495.00
22001001/22020102	Local Travel & Transport -others	730,300.00	658,500.00	896,150.00	896,150.00	237,650.00+	600,958.00	631,005.00	662,556.00
22001001/22020201	Electric Charges	102,100.00	106,150.00	108,791.00	108,791.00	2,641.00+	164,231.00	172,442.00	181,064.00
22001001/22020202	Telephone Charge	146,500.00	329,000.00	335,989.00	335,989.00	6,989.00+	402,788.00	422,927.00	444,073.00
22001001/22020203	Internet Access Charges	121,000.00	211,000.00	221,434.00	221,434.00	10,434.00+	232,506.00	244,131.00	256,337.00
22001001/22020301	Office Stationeries/Computer Consumables	1,881,490.00	2,323,450.00	2,386,054.00	2,386,054.00	62,604.00+	2,005,357.00	2,105,624.00	2,210,906.00
22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,412,759.00	3,188,100.00	3,191,325.00	3,191,325.00	3,225.00+	2,900,891.00	3,045,935.00	3,198,232.00
22001001/22020402	Maintenance of Office Furniture	185,000.00	231,900.00	236,078.00	236,078.00	4,178.90+	197,882.00	207,776.00	218,164.00
22001001/22020403	Maintenance of Office Building/Residential Quarters	118,000.00	397,450.00	407,101.00	407,101.00	9,651.00+	427,456.00	448,828.00	471,270.00
22001001/22020404	Maintenance Of Equipments/IT Equipments	203,000.00	230,000.00	238,173.00	238,173.00	8,173.00+	250,082.00	262,586.00	275,715.00
22001001/22020405	Maintenance of Plants & generators	200,100.00	147,400.00	181,684.00	181,684.00	34,284.00+	190,768.00	200,306.00	210,321.00
22001001/22020411	Maintenance of Comm. Equipments	451,080.00	213,100.00	226,926.00	226,926.00	13,826.00+	238,272.00	250,185.00	262,694.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
22001001/22020501 Local Training						380,250.00	399,262.00	419,225.00
22001001/22020703 Legal Services	18,000.00	100,000.00	105,000.00	105,000.00	5,000.00+			
22001001/22020801 Motor Vehicle Fuel Cost	2,727,150.00	2,288,000.00	2,538,462.00	2,538,462.00	250,462.00+	3,165,385.00	3,323,654.00	3,489,836.00
22001001/22020803 Plant / Generator Fuel Cost	228,125.00	292,000.00	317,402.00	317,402.00	25,402.00+	333,272.00	349,935.00	367,432.00
22001001/22020901 Bank Charges (Other than Interest)	37,957.84	28,581.38	82,582.00	82,582.00	54,000.62+	86,711.00	91,046.00	95,598.00
22001001/22021001 Refreshment & Meals	1,267,476.00	995,900.00	1,107,578.00	1,107,578.00	111,678.00+	1,202,957.00	1,263,104.00	1,326,260.00
22001001/22021002 Honorarium and Sitting Allowance		38,000.00	160,018.00	160,018.00	122,018.00+	168,019.00	176,419.00	185,240.00
22001001/22021006 Postages & Courier Services	6,050.00	25,750.00	80,935.00	80,935.00	55,185.00+	94,982.00	99,731.00	104,717.00
22001001/22021007 Welfare Packages	175,370.00	193,000.00	193,924.00	193,924.00	924.00+	343,620.00	360,801.00	378,841.00
22001001/22021014 Budget Preparation and Defense						400,000.00	420,000.00	441,000.00
Total Overhead Cost	12,178,957.84	11,997,281.38	13,185,606.00	13,185,606.00	1,188,324.62+	13,844,886.00	14,537,120.00	15,263,976.00
Total Recurrent Expenditure	154,884,114.99	158,885,643.82	199,776,194.00	199,776,194.00	40,890,550.18+	209,765,003.00	220,253,240.00	231,265,902.00
28001001 - MIN. OF MINERAL RESOURCES SCIENCE & TECHNOLOGY								
28001001/21010101 Basic Salary	37,105,309.36	34,202,414.50	49,711,578.00	49,711,578.00	15,509,163.50+		54,807,014.00	57,547,365.00
28001001/21010102 Overtime Payments	1,500,000.00							
28001001/21020101 Housing/Rent Allowance	10,762,798.99	8,550,602.08	10,356,580.00	10,356,580.00	1,805,977.92+		11,418,129.00	11,989,035.00
28001001/21020102 Transport Allowance	1,783,100.00	1,536,800.00	1,846,973.00	1,846,973.00	310,173.00+		2,036,287.00	2,138,102.00
28001001/21020103 Meal Subsidy	855,600.00	734,300.00	881,026.00	881,026.00	146,726.00+		971,331.00	1,019,897.00
28001001/21020104 Utility Allowance	621,050.00	528,700.00	640,053.00	640,053.00	111,353.00+		705,658.00	740,941.00
28001001/21020105 Entertainment Allowance	3,171,724.87							
28001001/21020106 Leave Allowance		3,421,858.03	4,142,631.00	4,142,631.00	720,772.97+		4,567,250.00	4,795,613.00
28001001/21020128 Other Allowances		2,628,677.03	3,136,558.00	3,136,558.00	507,880.97+		3,458,055.00	3,630,957.00
Total Personnel Cost	55,799,583.22	51,603,351.64	70,715,399.00	70,715,399.00	19,112,047.36+		77,963,724.00	81,861,910.00
28001001/220120101 Local Travel and Transport - Training	36,500.00	52,500.00	52,844.00	52,844.00	344.00+		132,300.00	138,915.00
28001001/22020102 Local Travel and Transport - Others	150,000.00	249,600.00	250,000.00	250,000.00	400.00+		315,000.00	330,750.00
28001001/22020202 Telephone Charge	500.00	9,700.00	10,000.00	10,000.00	300.00+		157,500.00	165,375.00
28001001/22020301 Office Stationeries/Computer Consumables	314,500.00	99,650.00	100,000.00	100,000.00	350.00+		151,200.00	158,760.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,570,000.00	997,220.00	1,000,000.00	3,300,000.00	2,302,780.00+		2,625,000.00	2,756,250.00
28001001/22020402 Maintenance of Office Furniture							31,500.00	33,075.00
28001001/22020404 Maintenance of office/IT Equipments							126,000.00	132,300.00
28001001/22020801 Motor Vehicle Fuel Cost	1,985,313.58	1,498,400.00	1,500,000.00	1,500,000.00	1,600.00+		2,362,500.00	2,480,625.00
28001001/22020901 Bank Charges (Other Than Interest)	1,036.64	508.50	3,000.00	3,000.00	2,491.50+		10,500.00	11,025.00
28001001/22021001 Refreshment & Meals	1,500.00							
28001001/22021006 Postages & Courier Services	19,000.00	7,670.00	8,000.00	8,000.00	330.00+			
28001001/22021007 Welfare Packages	2,000.00							
Total Overhead Cost	5,080,350.22	2,915,248.50	2,923,844.00	5,223,844.00	2,308,595.50+		5,911,500.00	6,207,075.00
Total Recurrent Expenditure	60,879,933.44	54,518,600.14	73,639,243.00	75,939,243.00	21,420,642.86+		83,875,224.00	88,068,985.00
29001001 - MINISTRY OF TRANSPORT								
29001001/21010101 Basic Salary	15,321,829.55	18,794,879.05	20,154,787.00	19,354,787.00	559,907.95+	21,162,527.00	22,220,652.00	23,331,685.00
29001001/21020101 Housing/Rent Allowances	4,152,741.40	4,198,914.00	4,198,914.00	4,198,914.00		4,408,860.00	4,629,302.00	4,860,767.00
29001001/21020102 Transport Allowance	773,750.00	784,886.00	784,886.00	784,886.00		824,130.00	865,336.00	908,603.00
29001001/21020103 Meal Subsidy	367,300.00	372,386.00	372,386.00	372,386.00		391,005.00	410,555.00	431,083.00
29001001/21020104 Utility Allowance	259,350.00	263,046.00	263,046.00	263,046.00		276,198.00	290,008.00	304,508.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
29001001/21020105 Entertainment Allowance	2,852,606.99							
29001001/21020106 Leave Allowance		2,416,189.67	1,679,565.00	2,479,565.00				
29001001/21020128 Other Allowances		3,416,511.00	3,416,511.00	3,416,511.00	63,375.33+	1,763,543.00	1,851,720.00	1,944,306.00
Total Personnel Cost	23,727,577.94	30,246,811.72	30,870,095.00	30,870,095.00	623,283.28+	32,413,600.00	34,034,276.00	35,735,990.00
29001001/22020101 Local Travel and Transport - Training	243,566.00	60,810.00	60,810.00	60,810.00		60,810.00	63,850.00	67,043.00
29001001/22020102 Local Travel and Transport- Others	147,680.00	200,000.00	200,000.00	200,000.00		230,000.00	241,500.00	253,575.00
29001001/22020201 Electricity Charges		30,000.00	51,000.00	51,000.00	21,000.00+	51,000.00	53,550.00	56,227.00
29001001/22020202 Telephone Charge	283,800.00	530,000.00	890,000.00	800,000.00	270,000.00+	800,000.00	840,000.00	882,000.00
29001001/22020203 Internet Access Charges	27,740.00	53,800.00	80,000.00	80,000.00	26,200.00+	100,000.00	105,000.00	110,250.00
29001001/22020301 Office Stationeries/Computer Consumables	343,360.00	207,700.00	750,000.00	750,000.00	542,300.00+	750,000.00	787,500.00	826,875.00
29001001/22020303 Newspapers	34,000.00		26,000.00	26,000.00	26,000.00+	10,000.00	10,500.00	11,025.00
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,603,300.00	1,025,000.00	1,200,000.00	1,200,000.00	175,000.00+	1,200,000.00	1,260,000.00	1,323,000.00
29001001/22020402 Maintenance of Office Furniture	135,450.00	30,000.00	250,000.00	250,000.00	220,000.00+	320,000.00	336,000.00	352,800.00
29001001/22020404 Maintenance of Office/IT Equipments	901,250.00	250,000.00	250,000.00	250,000.00		280,000.00	294,000.00	308,700.00
29001001/22020406 Other Maintenance Services	129,000.00	100,000.00	100,000.00	100,000.00		142,391.00	149,510.00	156,986.00
29001001/22020501 Local Training	594,000.00	200,000.00	200,000.00	200,000.00		200,000.00	210,000.00	220,500.00
29001001/22020801 Motor Vehicle Fuel Cost	2,824,800.00	2,100,000.00	2,100,000.00	2,100,000.00		2,166,000.00	2,274,300.00	2,388,015.00
29001001/22020901 Bank Charges (Other Than Interest)	38,548.00	100,000.00	100,000.00	100,000.00		120,000.00	126,000.00	132,300.00
29001001/22021001 Refreshment & Meals	178,100.00	200,000.00	200,000.00	200,000.00		250,000.00	262,500.00	275,625.00
29001001/22021002 Honorarium & Sitting Allowance			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
29001001/22021003 Publicity & Advertisements	61,000.00	15,000.00	150,000.00	150,000.00	135,000.00+	150,000.00	157,500.00	165,375.00
29001001/22021007 Welfare Packages	79,850.00	75,000.00	80,000.00	80,000.00	5,000.00+	100,000.00	105,000.00	110,250.00
Total Overhead Cost	7,625,444.00	5,177,310.00	6,647,810.00	6,647,810.00	1,470,500.00+	6,980,201.00	7,329,210.00	7,695,671.00
Total Recurrent Expenditure	31,353,021.94	35,424,121.72	37,517,905.00	37,517,905.00	2,093,783.28+	39,393,801.00	41,363,486.00	43,431,661.00
29055001 - ANAMBRA STATE TRAFFIC AGENCY								
29055001/22020406 Upkeep of government Organisation	72,000,000.00	154,056,150.03	156,000,000.00	156,000,000.00	1,943,849.97+	163,800,000.00	171,990,000.00	180,589,500.00
Total Overhead Cost	72,000,000.00	154,056,150.03	156,000,000.00	156,000,000.00	1,943,849.97+	163,800,000.00	171,990,000.00	180,589,500.00
Total Recurrent Expenditure	72,000,000.00	154,056,150.03	156,000,000.00	156,000,000.00	1,943,849.97+	163,800,000.00	171,990,000.00	180,589,500.00
34001001 - MINISTRY OF WORKS								
34001001/21010101 Basic Salary	71,086,546.01	55,601,175.20	91,521,739.00	91,521,739.00	35,920,563.80+	96,097,826.00	100,902,717.00	105,947,853.00
34001001/21020101 Housing /Rent Allowance	18,382,715.81	13,900,296.09	19,068,016.00	19,068,016.00	5,167,719.91+	20,021,417.00	21,022,487.00	22,073,612.00
34001001/21020102 Transport Allowance	3,333,050.00	2,710,750.00	3,330,873.00	3,330,873.00	620,123.00+	3,497,417.00	3,672,287.00	3,855,901.00
34001001/21020103 Meal Subsidy	1,489,050.00	1,163,900.00	1,568,893.00	1,568,893.00	404,993.00+	1,647,338.00	1,729,704.00	1,816,189.00
34001001/21020104 Utility Allowance	1,004,950.00	825,600.00	1,120,900.00	1,120,900.00	295,300.00+	1,176,945.00	1,235,792.00	1,297,581.00
34001001/21020106 Leave Allowance		6,120,476.11	7,626,811.00	7,626,811.00	1,506,334.89+	8,008,151.00	8,408,559.00	8,828,987.00
34001001/21020128 Other Allowances		3,147,774.91	3,468,736.00	3,468,736.00	320,961.09+	3,642,172.00	3,824,281.00	4,015,495.00
Total Personnel Cost	95,296,311.82	83,469,972.31	127,705,968.00	127,705,968.00	44,235,995.69+	134,091,266.00	140,795,827.00	147,835,618.00
34001001/22020101 Local Travel and Transport - Training	1,291,000.00	1,185,450.00	1,201,000.00	1,201,000.00	15,550.00+	1,200,000.00	1,260,000.00	1,323,000.00
34001001/22020102 Local Travel & Transport -others	143,000.00	400,000.00	400,000.00	400,000.00		400,000.00	420,000.00	441,000.00
34001001/22020201 Electricity Charges	541,500.00	291,200.00	400,000.00	400,000.00	108,800.00+	400,000.00	420,000.00	441,000.00
34001001/22020202 Telephone Charge	100,000.00	109,000.00	110,000.00	110,000.00	1,000.00+	110,000.00	115,500.00	121,275.00
34001001/22020204 Satellite Broadcasting Access	20,000.00		15,000.00	15,000.00	15,000.00+	15,000.00	15,750.00	16,377.00
34001001/22020301 Office Stationeries/Computer Consumables	286,440.00	519,800.00	520,000.00	520,000.00	200.00+	523,321.00	549,487.00	576,961.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001/22020303 Newspapers		10,000.00	10,000.00	10,000.00		10,000.00	10,500.00	11,025.00
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	449,900.00	800,000.00	800,000.00	800,000.00		800,000.00	840,000.00	882,000.00
34001001/22020403 Maintenance of Office Building	238,500.00	127,800.00	200,000.00	200,000.00	72,200.00+	200,000.00	210,000.00	220,500.00
34001001/22020404 Maintenance of Office / IT Equipment		56,500.00	65,000.00	65,000.00	8,500.00+	165,000.00	173,250.00	181,912.00
34001001/22020405 Maintenance of Office Plant & Generators	218,500.00	168,500.00	300,000.00	300,000.00	131,500.00+	400,000.00	420,000.00	441,000.00
34001001/22020406 Other maintenance Services		126,500.00	130,000.00	130,000.00	3,500.00+	130,000.00	136,500.00	143,325.00
34001001/22020501 Local Training	612,600.00	318,000.00	800,000.00	800,000.00	482,000.00+	800,000.00	840,000.00	882,000.00
34001001/22020605 Cleaning & fumigation Services			50,000.00	50,000.00	50,000.00+	150,000.00	157,500.00	165,375.00
34001001/22020801 Motor Vehicle Fuel Cost	400,000.00	450,000.00	450,000.00	450,000.00		450,000.00	472,500.00	496,125.00
34001001/22020802 Plant/Generator	531,750.00							
34001001/22020803 Plant/Generator Fuel Cost		907,000.00	970,000.00	970,000.00	63,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
34001001/22020901 Bank Charges (Other Than Interest)	47,409.57	4,757.81	25,416.00	25,416.00	20,658.19+	25,416.00	26,686.00	28,021.00
34001001/22021001 Refreshment & Meals		74,860.00	200,000.00	200,000.00	125,140.00+	200,000.00		
Total Overhead Cost	4,880,599.57	5,549,367.81	6,646,416.00	6,646,416.00	1,097,048.19+	6,978,737.00	7,117,673.00	7,473,556.00
Total Recurrent Expenditure	100,176,911.39	89,019,340.12	134,352,384.00	134,352,384.00	45,333,043.88+	141,070,003.00	147,913,500.00	155,309,174.00
38001001 - MINISTRY OF ECONOMIC PLANNING BUDGET & DEVELOPMENT								
38001001/21010101 Basic Salary	59,863,786.61	65,181,242.58	82,213,245.00	82,213,245.00	17,032,002.42+	86,323,908.00	90,640,102.00	
38001001/21020101 Housing /Rent Allowance	17,013,751.56	16,203,352.57	17,124,989.00	17,124,989.00	921,636.43+	17,981,238.00	18,880,300.00	
38001001/21020102 Transport Allowance	3,106,308.25	2,676,650.00	3,133,472.00	3,133,472.00	456,822.00+	3,290,146.00	3,454,652.00	
38001001/21020103 Meal Subsidy	1,474,500.00	1,397,600.00	1,482,506.00	1,482,506.00	84,906.00+	1,556,631.00	1,634,462.00	
38001001/21020104 Utility Allowance	1,060,700.00	1,003,250.00	1,066,486.00	1,066,486.00	63,236.00+	1,119,810.00	1,175,800.00	
38001001/21020106 Leave Allowance		6,313,906.91	6,851,103.00	6,851,103.00	537,196.09+	7,193,658.00	7,553,341.00	
38001001/21020128 Other Allowances		2,273,852.45	2,352,105.00	2,352,105.00	78,252.55+	2,469,710.00	2,593,195.00	
Total Personnel Cost	82,519,046.42	95,049,854.51	114,223,906.00	114,223,906.00	19,174,051.49+	119,935,101.00	125,931,852.00	
38001001/22020101 Local Travel and Transport - Training		987,000.00	1,022,720.00	1,022,720.00	35,720.00+	1,222,720.00	1,283,856.00	
38001001/22020102 Local Travels & Transport - Others	336,700.00	1,446,700.00	1,484,730.00	1,484,730.00	38,030.00+	1,500,730.00	1,575,766.00	
38001001/22020202 Telephone Charge	769,154.00	712,000.00	1,068,980.00	1,068,980.00	356,980.00+	1,068,980.00	1,122,429.00	
38001001/22020203 Internet Access Charges	58,500.00	113,800.00	134,130.00	134,130.00	20,330.00+	154,130.00	161,836.00	
38001001/22020301 Office Stationeries/Computer Consumables	1,147,660.00	1,317,250.00	1,776,150.00	1,776,150.00	458,900.00+	1,876,150.00	1,969,957.00	
38001001/22020302 Books		20,000.00	86,500.00	86,500.00	66,500.00+	86,500.00	90,825.00	
38001001/22020305 Printing of Non Security Documents		46,400.00	89,420.00	89,420.00	43,020.00+	89,420.00	93,891.00	
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	110,150.00	408,000.00	1,068,980.00	1,068,980.00	660,980.00+	1,068,980.00	1,122,429.00	
38001001/22020402 Maintenance of Office Furniture		533,000.00	894,180.00	894,180.00	361,180.00+	894,180.00	938,889.00	
38001001/22020404 Maintenance of Office/IT Equipment	263,360.50	770,900.00	771,740.00	771,740.00	840.00+	821,740.00	862,827.00	
38001001/22020406 Other Maintenance Services	7,500.00	59,150.00	134,120.00	134,120.00	74,970.00+	234,120.00	245,826.00	
38001001/22020501 Local Training		500,000.00	894,180.00	894,180.00	394,180.00+	1,094,180.00	1,148,889.00	
38001001/22020801 Motor Vehicle Fuel Cost	2,234,426.00	2,467,600.00	3,428,680.00	3,428,680.00	961,080.00+	3,428,680.00	3,600,114.00	
38001001/22020901 Bank Charges (Other Than Interest)	5,902.74	10,425.04	83,580.00	83,580.00	73,154.96+	83,580.00	87,759.00	
38001001/22021001 Refreshment & Meals	466,155.00	503,950.00	657,828.00	657,828.00	153,878.00+	662,667.00	695,800.00	
38001001/22021006 Postages & Courier Services	8,450.00	25,000.00	62,000.00	62,000.00	37,000.00+	62,000.00	65,100.00	
38001001/22021007 Welfare Packages		150,000.00	198,860.00	198,860.00	48,860.00+	200,860.00	210,903.00	
Total Overhead Cost	5,407,958.24	10,071,175.04	13,856,778.00	13,856,778.00	3,785,602.96+	14,549,617.00	15,277,096.00	
Total Recurrent Expenditure	87,927,004.66	105,121,029.55	128,080,684.00	128,080,684.00	22,959,654.45+	134,484,718.00	141,208,948.00	

38004001 - STATE								
38004001/21010101								
38004001/21020101								
38004001/21020102								
38004001/21020103								
38004001/21020104								
38004001/21020105								
38004001/21020106								
38004001/21020128								
Total Personnel Cost								
38004001/22020101								
38004001/22020102								
38004001/22020201								
38004001/22020202								
38004001/22020204								
38004001/22020205								
38004001/22020301								
38004001/22020302								
38004001/22020401								
38004001/22020404								
38004001/22020405								
38004001/22020406								
38004001/22020501								
38004001/22020601								
38004001/22020801								
38004001/22020803								
38004001/22020901								
38004001/22021001								
38004001/22021002								
38004001/22021006								
38004001/22021007								
38004001/22021014								
Total Overhead Cost								
Total Recurrent Expenditure								
38001002 - ANAMBRA								
38001002/22020406								
Total Overhead Cost								
Total Recurrent Expenditure								
53001001 - MINISTRY								
53001001/21010101								
53001001/21020101								
53001001/21020102								
53001001/21020103								
53001001/21020104								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
38004001 - STATE BUREAU OF STATISTICS								
38004001/21010101 Basic Salary	20,356,653.23	21,540,031.00	26,525,490.00	26,525,490.00	4,985,459.00+	27,851,765.00	29,244,352.00	
38004001/21020101 Housing /Rent Allowance	4,942,529.33	4,584,691.70	4,995,566.00	4,995,566.00	410,874.30+	5,245,344.00	5,507,611.00	
38004001/21020102 Transport Allowance	964,300.00	831,400.00	904,640.00	904,640.00	73,240.00+	949,872.00	997,365.00	
38004001/21020103 Meal Subsidy	430,000.00	400,200.00	434,720.00	434,720.00	34,520.00+	456,456.00	479,278.00	
38004001/21020104 Utility Allowance	288,242.50	289,000.00	315,700.00	315,700.00	26,700.00+	331,485.00	348,059.00	
38004001/21020105 Entertainment Allowance	3,072,545.93							
38004001/21020106 Leave Allowance		1,999,005.00	2,210,457.00	2,210,457.00	211,452.00+	2,320,980.00	2,437,028.00	
38004001/21020128 Other Allowances		3,375,629.18	3,468,524.00	3,468,524.00	92,894.82+	3,641,950.00	3,824,047.00	
Total Personnel Cost	30,054,270.99	33,019,956.88	38,855,097.00	38,855,097.00	5,835,140.12+	40,797,852.00	42,837,740.00	
38004001/22020101 Local Travel and Transport - Training	127,250.00	42,286.62	140,184.00	140,184.00	97,897.38+	150,000.00	157,500.00	
38004001/22020102 Local Transport and Travels	632,000.00	700,884.00	700,884.00	700,884.00		250,000.00	262,500.00	
38004001/22020201 Electricity Charges	123,914.00	10,000.00	140,176.00	140,176.00	130,176.00+	80,000.00	84,000.00	
38004001/22020202 Telephone Charge	310,800.00	244,500.00	350,442.00	350,442.00	105,942.00+	300,000.00	315,000.00	
38004001/22020204 Satellite Broadcasting Access	28,800.00	34,000.00	35,044.00	35,044.00	1,044.00+	50,000.00	52,500.00	
38004001/22020205 Water Rate	31,500.00	30,380.00	35,044.00	35,044.00	4,664.00+	100,000.00	105,000.00	
38004001/22020301 Office Stationeries/Computer Consumables	317,800.00	235,629.74	350,442.00	350,442.00	114,812.26+	300,000.00	315,000.00	
38004001/22020305 Printing of Non Security Documents	56,696.80		70,088.00	70,088.00	70,088.00+			
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	35,000.00	63,000.00	70,088.00	70,088.00	7,088.00+	250,000.00	262,500.00	
38004001/22020404 Maintenance of Office /IT Equipment	94,000.00		105,132.00	105,132.00	105,132.00+			
38004001/22020405 Maintenance of Plant/Generators		221,381.26	245,309.00	245,309.00	23,927.74+	50,000.00		
38004001/22020406 Other Maintenance Service	217,750.54					450,000.00	472,500.00	
38004001/22020501 Local Training	240,000.00					300,000.00	315,000.00	
38004001/22020601 Security Services	57,000.00							
38004001/22020801 Fueling of Vehicle	630,000.00					700,000.00	735,000.00	
38004001/22020803 Plant/Generator Fuel Cost	90,000.00					200,000.00	210,000.00	
38004001/22020901 Bank Charges (Other Than Interest)	14,996.58					20,000.00	21,000.00	
38004001/22021001 Refreshment & Meals	250,000.00					200,000.00	210,000.00	
38004001/22021002 Honorarium/Sitting Allowance	16,000.00					150,000.00	157,500.00	
38004001/22021006 Postage & Courier Services	50,200.00					50,000.00	52,500.00	
38004001/22021007 Welfare Packages						200,000.00	210,000.00	
38004001/22021014 Budget Preparation and Defense	64,000.00	64,000.00	105,132.00	105,132.00	41,132.00+	200,000.00	210,000.00	
Total Overhead Cost	3,387,707.92	1,646,061.62	2,347,965.00	2,347,965.00	701,903.38+	4,000,000.00	4,147,500.00	
Total Recurrent Expenditure	33,441,978.91	34,666,018.50	41,203,062.00	41,203,062.00	6,537,043.50+	44,797,852.00	46,985,240.00	
38001002 - ANAMBRA STATE DONORS COORDINATING AGENCY								
38001002/22020406 Upkeep of Government Organisation			7,200,000.00	7,200,000.00	7,200,000.00+	7,560,000.00	7,938,000.00	8,334,900.00
Total Overhead Cost			7,200,000.00	7,200,000.00	7,200,000.00+	7,560,000.00	7,938,000.00	8,334,900.00
Total Recurrent Expenditure			7,200,000.00	7,200,000.00	7,200,000.00+	7,560,000.00	7,938,000.00	8,334,900.00
53001001 - MINISTRY OF HOUSING								
53001001/21010101 Basic Salary	41,467,758.47	37,927,226.50	53,278,090.00	53,278,090.00	15,350,263.50+	55,941,994.00	58,739,094.00	61,676,048.00
53001001/21020101 Housing /Rent Allowance	10,795,224.52	9,445,558.03	11,099,600.00	11,099,600.00	1,654,041.97+	11,654,580.00	12,237,309.00	12,849,174.00
53001001/21020102 Transport Allowance	1,913,950.00	1,687,100.00	1,958,733.00	1,958,733.00	271,633.00+	2,056,670.00	2,159,503.00	2,267,478.00
53001001/21020103 Meal Subsidy	907,500.00	800,900.00	928,400.00	928,400.00	127,500.00+	974,820.00	1,023,561.00	1,074,739.00
53001001/21020104 Utility Allowance	651,950.00	570,850.00	668,360.00	668,360.00	97,510.00+	701,778.00	736,866.00	773,710.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
53001001/21020106		3,759,280.04	4,439,840.00	4,439,840.00	680,559.96+	4,661,832.00	4,894,923.00	5,139,669.00
53001001/21020128		830,211.02	1,957,082.00	1,957,082.00	1,126,870.98+	2,054,936.00	2,157,682.00	2,265,567.00
Total Personnel Cost	55,736,382.99	55,021,125.59	74,330,105.00	74,330,105.00	19,308,979.41+	78,046,610.00	81,948,938.00	86,046,385.00
53001001/22020101	150,000.00	988,000.00	1,000,000.00	1,000,000.00	12,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
53001001/22020202	500,000.00	499,800.00	500,000.00	500,000.00	200.00+		535,500.00	562,275.00
53001001/22020204	96,400.00	100,000.00	100,000.00	100,000.00		200,000.00	210,000.00	220,500.00
53001001/22020301	199,600.00	295,260.00	300,000.00	300,000.00	4,740.00+	400,000.00	420,000.00	441,000.00
53001001/22020401	706,660.00	474,673.02	500,000.00	500,000.00	25,326.98+	520,000.00	546,000.00	573,300.00
53001001/22020402	49,200.00	50,000.00	50,000.00	50,000.00		100,000.00	105,000.00	110,250.00
53001001/22020801	1,287,340.00	950,000.00	950,000.00	950,000.00		1,500,000.00	1,575,000.00	1,653,750.00
53001001/22021001	104,361.00	100,000.00	100,000.00	100,000.00		120,000.00	126,000.00	132,300.00
53001001/22021014		100,000.00	100,000.00	100,000.00		150,000.00	157,500.00	165,375.00
Total Overhead Cost	3,093,561.00	3,557,733.02	3,600,000.00	3,600,000.00	42,266.98+	4,500,000.00	4,725,000.00	4,961,250.00
Total Recurrent Expenditure	58,829,943.99	58,578,858.61	77,930,105.00	77,930,105.00	19,351,246.39+	82,546,610.00	86,673,938.00	91,007,635.00
53010001 - ANAMBRA STATE HOUSING CORPORATION								
53010001/22020406	60,636,238.63		63,106,644.00	63,106,644.00	63,106,644.00+	66,261,976.00	69,575,075.00	73,053,828.00
Total Overhead Cost	60,636,238.63		63,106,644.00	63,106,644.00	63,106,644.00+	66,261,976.00	69,575,075.00	73,053,828.00
Total Recurrent Expenditure	60,636,238.63		63,106,644.00	63,106,644.00	63,106,644.00+	66,261,976.00	69,575,075.00	73,053,828.00
60001001 - MINISTRY OF LANDS								
60001001/21010101	113,303,414.37	103,005,888.70	145,591,676.00	145,591,676.00	42,585,787.30+	152,871,260.00	160,514,822.00	168,540,563.00
60001001/21020101	27,539,197.09	26,006,472.81	30,324,803.00	30,324,803.00	4,318,330.19+	31,841,043.00	33,433,095.00	35,104,750.00
60001001/21020102	5,415,200.00	4,730,500.00	5,533,366.00	5,533,366.00	802,866.00+	5,810,034.00	6,100,536.00	6,405,562.00
60001001/21020103	2,747,500.00	2,233,000.00	2,607,000.00	2,607,000.00	374,000.00+	2,737,350.00	2,874,217.00	3,017,928.00
60001001/21020104	1,807,450.00	1,570,200.00	1,847,266.00	1,847,266.00	277,066.00+	1,939,629.00	2,036,610.00	2,138,441.00
60001001/21020106		10,509,883.54	12,132,639.00	12,132,639.00	1,622,755.46+	12,739,271.00	13,376,234.00	14,045,046.00
60001001/21020128		3,868,336.10	3,916,734.00	3,916,734.00	48,397.90+	4,112,571.00	4,318,199.00	4,534,109.00
Total Personnel Cost	150,812,761.46	151,924,281.15	201,953,484.00	201,953,484.00	50,029,202.85+	212,051,158.00	222,653,713.00	233,786,399.00
60001001/22020101	176,000.00	140,600.00	169,520.00	350,440.00	209,840.00+	200,000.00	210,000.00	220,500.00
60001001/22020102	939,230.00	722,620.00	723,329.00	723,329.00	709.00+	900,000.00	945,000.00	992,250.00
60001001/22020201	95,000.00	72,000.00	72,647.00	72,647.00	647.00+	360,000.00	378,000.00	396,900.00
60001001/22020202	324,000.00	220,000.00	242,157.00	242,157.00	22,157.00+	250,000.00	262,500.00	275,625.00
60001001/22020203						60,000.00	63,000.00	66,150.00
60001001/22020301	255,000.00	187,500.00	193,725.00	193,725.00	6,225.00+	250,000.00	262,500.00	275,625.00
60001001/22020303	64,000.00	48,000.00	48,431.00	48,431.00	431.00+	100,000.00	105,000.00	110,250.00
60001001/22020306						50,000.00	52,500.00	55,125.00
60001001/22020401	952,300.00	710,000.00	726,471.00	726,471.00	16,471.00+	260,000.00	273,000.00	286,650.00
60001001/22020402	142,000.00	105,500.00	121,078.00	121,078.00	15,578.00+	150,000.00	157,500.00	165,375.00
60001001/22020404	56,000.00	47,000.00	48,431.00	48,431.00	1,431.00+	250,000.00	262,500.00	275,625.00
60001001/22020405	125,000.00	96,250.00	96,862.00	96,862.00	612.00+	150,000.00	157,500.00	165,375.00
60001001/22020406	95,000.00	67,000.00	72,647.00	72,647.00	5,647.00+	100,000.00	105,000.00	110,250.00
60001001/22020501	126,000.00	103,000.00	145,294.00	145,294.00	42,294.00+			
60001001/22020601			24,215.00	24,215.00	24,215.00+			
60001001/22020605		10,000.00	12,107.00	12,107.00	2,107.00+	100,000.00	105,000.00	110,250.00

60001001/22020801
60001001/22020802
60001001/22020803
60001001/22020901
60001001/22021001
60001001/22021002
60001001/22021003
60001001/22021006
60001001/22021007
60001001/22021008
60001001/22021014
Total Overhead Cost
Total Recurrent Exp
60055001 - ANAMBRA STATE HOUSING CORPORATION
Total Overhead Cost
Total Recurrent Exp
61001001 - MINISTRY OF LANDS
61001001/21010101
61001001/21020101
61001001/21020102
61001001/21020103
61001001/21020104
61001001/21020105
61001001/21020106
61001001/21020128
Total Personnel Cost
61001001/22020101
61001001/22020201
61001001/22020202
61001001/22020204
61001001/22020302
61001001/22020401
61001001/22020402
61001001/22020405
61001001/22020501
61001001/22020605
61001001/22020801
61001001/22020803
61001001/22020901
61001001/22021001
61001001/22021007
61001001/22021008
Total Overhead Cost
Total Recurrent Exp

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	
60001001/22020801	Motor Vehicle Fuel Cost	1,100,000.00	845,000.00	847,550.00	847,550.00	2,550.00+	1,200,000.00	1,260,000.00	1,323,000.00
60001001/22020802	Other Transport Equipment Fuel Cost		106,325.00	121,078.00	121,078.00	14,753.00+			
60001001/22020803	Plant / Generator Fuel Cost	93,500.00	70,000.00	72,647.00	72,647.00	2,647.00+	1,200,000.00	1,260,000.00	1,323,000.00
60001001/22020901	Bank Charges (Other Than Interest)	5,071.00	66,408.00	72,647.00	72,647.00	6,239.00+	20,000.00	21,000.00	22,050.00
60001001/22021001	Refreshment & Meals	430,385.73	548,500.00	549,696.00	549,696.00	1,196.00+	100,000.00	105,000.00	110,250.00
60001001/22021002	Honorarium & Sitting Allowance			24,215.00	24,215.00	24,215.00+	100,000.00	105,000.00	110,250.00
60001001/22021003	Publicity & Advertisements		52,000.00	72,647.00	72,647.00	20,647.00+	50,000.00	52,500.00	55,125.00
60001001/22021006	Postages & Courier Services	53,750.00	48,000.00	48,431.00	48,431.00	431.00+	50,000.00	52,500.00	55,125.00
60001001/22021007	Welfare Packages		40,000.00	43,588.00	43,588.00	3,588.00+			
60001001/22021008	Subscription To Professional Bodies		193,500.00	193,725.00	193,725.00	225.00+	100,000.00	105,000.00	110,250.00
60001001/22021014	Budget Preparation and Defense	78,674.37	95,500.65	96,862.00	96,862.00	1,361.35+	200,000.00	210,000.00	220,500.00
Total Overhead Cost	5,110,911.10	4,594,703.65	4,840,000.00	5,020,920.00	426,216.35+	6,200,000.00	6,510,000.00	6,835,500.00	
Total Recurrent Expenditure	155,923,672.56	156,518,984.80	206,793,484.00	206,974,404.00	50,455,419.20+	218,251,158.00	229,163,713.00	240,621,899.00	
60055001 - ANAMBRA STATE PHYSICAL PLANNING BOARD									
60055001/22020406	Upkeep of government Organisation	110,000,000.00	155,830,371.26	156,000,000.00	156,000,000.00	169,628.74+	163,800,000.00	171,990,000.00	180,589,500.00
Total Overhead Cost	110,000,000.00	155,830,371.26	156,000,000.00	156,000,000.00	169,628.74+	163,800,000.00	171,990,000.00	180,589,500.00	
Total Recurrent Expenditure	110,000,000.00	155,830,371.26	156,000,000.00	156,000,000.00	169,628.74+	163,800,000.00	171,990,000.00	180,589,500.00	
61001001 - MINISTRY OF PUBLIC UTILITIES									
61001001/21010101	Basic Salary	101,434,858.90	101,299,853.86	129,162,270.00	129,162,270.00	27,862,416.14+	135,620,385.00	142,401,402.00	149,521,472.00
61001001/21020101	Housing/Rent Allowance	26,595,698.98	24,390,524.43	26,873,630.00	26,873,630.00	2,483,105.57+	28,217,312.00	29,628,177.00	31,109,585.00
61001001/21020102	Transport Allowance	4,922,900.00	4,436,950.00	4,972,294.00	4,972,294.00	535,344.00+	5,220,908.00	5,481,954.00	5,756,051.00
61001001/21020103	Meal Subsidy	2,352,800.00	2,122,600.00	2,375,853.00	2,375,853.00	253,253.00+	2,494,645.00	2,619,377.00	2,750,346.00
61001001/21020104	Utility Allowance	1,690,100.00	1,522,950.00	1,706,100.00	1,706,100.00	183,150.00+	1,791,405.00	1,880,975.00	1,975,024.00
61001001/21020105	Entertainment Allowance	7,978,451.04							
61001001/21020106	Leave Allowance		9,907,912.65	10,763,522.00	10,763,522.00	855,609.35+	11,301,698.00	11,866,783.00	12,460,122.00
61001001/21020128	Other Allowances		8,528,831.30	8,542,248.00	8,542,248.00	13,416.70+	8,969,360.00	9,417,828.00	9,888,719.00
Total Personnel Cost	144,974,808.92	152,209,622.24	184,395,917.00	184,395,917.00	32,186,294.76+	193,615,713.00	203,296,496.00	213,461,319.00	
61001001/22020101	Local Travel and Transport - Training	700,000.00	331,250.00	335,113.00	335,113.00	3,863.00+	1,351,871.00	1,419,462.00	1,490,435.00
61001001/22020201	Electricity Charges		60,000.00	83,744.00	83,744.00	23,744.00+	87,931.00	92,327.00	96,944.00
61001001/22020202	Telephone Charge			47,872.00	47,872.00	47,872.00+	50,266.00	52,778.00	55,417.00
61001001/22020204	Satellite Broadcasting Access Charges		100,000.00	143,617.00	143,617.00	43,617.00+	150,798.00	158,337.00	166,254.00
61001001/22020302	Office Stationeries/Computer Consumables	184,300.00	231,500.00	287,234.00	287,234.00	55,734.00+	301,596.00	316,675.00	332,509.00
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,600,000.00	740,000.00	765,957.00	765,957.00	25,957.00+	1,804,255.00	1,894,467.00	1,989,191.00
61001001/22020402	Maintenance of Office Furniture	13,400.00	40,000.00	47,872.00	47,872.00	7,872.00+	50,266.00	52,778.00	55,417.00
61001001/22020405	Maintenance of Plant & generator		137,154.50	239,361.00	239,361.00	102,206.50+	786,329.00	825,645.00	866,927.00
61001001/22020501	Local Training		107,500.00	134,042.00	134,042.00	26,542.00+	140,744.00	147,781.00	155,170.00
61001001/22020605	Cleaning and Fumigation	38,000.00	22,500.00	23,936.00	23,936.00	1,436.00+	25,132.00	26,389.00	27,708.00
61001001/22020801	Motor Vehicle fuel cost	1,617,126.21	907,250.00	957,446.00	957,446.00	50,196.00+	1,005,318.00	1,055,584.00	1,108,363.00
61001001/22020803	Plant/Generator fuel cost	158,400.00	60,000.00	75,829.00	75,829.00	15,829.00+	79,620.00	83,601.00	87,781.00
61001001/22020901	Bank Charges (Other Than Interest)	10,000.00	4,714.00	4,787.00	4,787.00	73.00+	5,026.00	5,277.00	5,541.00
61001001/22021001	Refreshment & Meals			47,872.00	47,872.00	47,872.00+	50,265.00	52,778.00	55,417.00
61001001/22021007	Welfare Packages			9,574.00	9,574.00	9,574.00+	10,052.00	10,555.00	11,083.00
61001001/22021008	Subscription to Professional bodies		60,000.00	95,744.00	95,744.00	35,744.00+	100,531.00	105,557.00	110,835.00
Total Overhead Cost	4,321,226.21	2,801,868.50	3,300,000.00	3,300,000.00	498,131.50+	6,000,000.00	6,299,991.00	6,614,992.00	
Total Recurrent Expenditure	149,296,035.13	155,011,490.74	187,695,917.00	187,695,917.00	32,684,426.26+	199,615,713.00	209,596,487.00	220,076,311.00	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
61008001 - ANAMBRA STATE FIRE SERVICE								
61008001/22020406 Upkeep of government Organisation	3,150,000.00	2,200,000.00	3,150,000.00	3,150,000.00	950,000.00+	3,307,500.00	3,472,875.00	3,646,518.00
Total Overhead Cost	3,150,000.00	2,200,000.00	3,150,000.00	3,150,000.00	950,000.00+	3,307,500.00	3,472,875.00	3,646,518.00
Total Recurrent Expenditure	3,150,000.00	2,200,000.00	3,150,000.00	3,150,000.00	950,000.00+	3,307,500.00	3,472,875.00	3,646,518.00
61103001 - RURAL WATER SUPPLY AND SANITATION AGENCY								
61103001/22020406 Upkeep of government Organisation	2,385,545.80	5,356,494.20	8,925,000.00	8,925,000.00	3,568,505.80+	9,371,250.00	9,839,812.00	10,331,803.00
Total Overhead Cost	2,385,545.80	5,356,494.20	8,925,000.00	8,925,000.00	3,568,505.80+	9,371,250.00	9,839,812.00	10,331,803.00
Total Recurrent Expenditure	2,385,545.80	5,356,494.20	8,925,000.00	8,925,000.00	3,568,505.80+	9,371,250.00	9,839,812.00	10,331,803.00
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/21010101 Basic Salary	20,314,496.70	20,229,190.00	36,933,204.00	36,933,204.00	16,704,014.00+	38,779,865.00	40,718,857.00	42,754,800.00
18011001/21020101 Housing/Rent Allowance	5,239,994.91	4,824,426.30	7,449,320.00	7,449,320.00	2,624,893.70+	7,821,786.00	8,212,875.00	8,623,519.00
18011001/21020102 Transport Allowance	1,148,050.00	1,042,100.00	1,481,626.00	1,481,626.00	439,526.00+	1,555,707.00	1,633,492.00	1,715,167.00
18011001/21020103 Meal Subsidy	535,900.00	486,200.00	693,440.00	693,440.00	207,240.00+	728,112.00	764,517.00	802,743.00
18011001/21020104 Utility Allowance	351,600.00	319,000.00	470,800.00	470,800.00	151,800.00+	494,340.00	519,057.00	545,009.00
18011001/21020105 Entertainment Allowance	8,441,988.31							
18011001/21020106 Leave Allowance		2,025,191.80	3,077,766.00	3,077,766.00	1,052,574.20+	3,231,654.00	3,393,237.00	3,562,898.00
18011001/21020128 Other Allowances		8,474,763.84	16,972,517.00	16,972,517.00	8,497,753.16+	17,821,143.00	18,712,199.00	19,647,809.00
Total Personnel Cost	36,032,029.92	37,400,871.94	67,078,673.00	67,078,673.00	29,677,801.06+	70,432,607.00	73,954,234.00	77,651,945.00
18011001/22020102 Local Travel and Transport - Others	62,000.00	73,200.00	101,800.00	101,800.00	28,600.00+	150,000.00	157,500.00	165,375.00
18011001/22020201 Electricity Charges	80,000.00	21,000.00	120,000.00	120,000.00	99,000.00+	70,000.00	73,500.00	77,175.00
18011001/22020202 Telephone Charges	300,000.00	300,000.00	300,000.00	300,000.00		300,000.00	315,000.00	330,750.00
18011001/22020202 Satellite Broadcasting Access	18,000.00	4,800.00	15,200.00	15,200.00	10,400.00+	20,000.00	21,000.00	22,050.00
18011001/22020204 Office Stationeries/Computer Consumables	130,000.00	147,100.00	150,000.00	150,000.00	2,900.00+	200,000.00	210,000.00	220,500.00
18011001/22020301 Maintenance of Motor Vehicle/Transport Equipment	100,000.00	99,800.00	100,000.00	100,000.00	200.00+	100,000.00	105,000.00	110,250.00
18011001/22020401 Maintenance of Office/ IT Equipments	50,000.00	47,100.00	50,000.00	50,000.00	2,900.00+	75,000.00	78,750.00	82,687.00
18011001/22020404 Maintenance of Plants and Generators	50,000.00	48,400.00	50,000.00	50,000.00	1,600.00+	100,000.00	105,000.00	110,250.00
18011001/22020405 Cleaning and Fumigation Services	10,000.00	6,000.00	10,000.00	10,000.00	4,000.00+	30,000.00	31,500.00	33,075.00
18011001/22020605 Motor Vehicle Fuel Cost	870,000.00	1,101,500.00	1,110,000.00	1,110,000.00	8,500.00+	1,130,000.00	1,186,500.00	1,245,825.00
18011001/22020801 Plant/ Generator Fuel Cost	200,000.00	250,000.00	300,000.00	300,000.00	50,000.00+	300,000.00	315,000.00	330,750.00
18011001/22020803 Bank Charges (Other Than Interest)	5,960.50	2,142.72	4,677.00	4,677.00	2,534.28+	5,000.00	5,250.00	5,512.00
18011001/22020901 Refreshment and Meals	400,000.00	200,000.00	200,000.00	200,000.00		400,000.00	420,000.00	441,000.00
18011001/22021001 Honorarium & Sitting Allowance	50,000.00							
18011001/22021002 Publicity and Advertisements	10,000.00		5,000.00	5,000.00	5,000.00+	10,000.00	10,500.00	11,025.00
18011001/22021003 Postages & Courier Services	10,000.00		5,000.00	5,000.00	5,000.00+	10,000.00	10,500.00	11,025.00
18011001/22021006 Budget Preparation and Defense	50,000.00	80,000.00	100,000.00	100,000.00	20,000.00+	100,000.00		
Total Overhead Cost	2,395,960.50	2,381,042.72	2,621,677.00	2,621,677.00	240,634.28+	3,000,000.00	3,045,000.00	3,197,249.00
Total Recurrent Expenditure	38,427,990.42	39,781,914.66	69,700,350.00	69,700,350.00	29,918,435.34+	73,432,607.00	76,999,234.00	80,849,194.00
26001001 - MINISTRY OF JUSTICE								
26001001/21010101 Basic Salary	89,495,299.25	112,030,108.51	118,442,042.00	118,442,042.00	6,411,933.49+	124,364,144.00		
26001001/21020101 Housing/Rent Allowance	24,170,620.15	21,382,193.87	24,602,004.00	24,602,004.00	3,219,810.13+	25,832,104.00		
26001001/21020102 Transport Allowance	3,941,700.00	3,498,100.00	4,003,633.00	4,003,633.00	505,533.00+	4,203,815.00		
26001001/21020103 Meal Subsidy	1,854,700.00	1,648,400.00	1,883,346.00	1,883,346.00	234,946.00+	1,977,513.00		
26001001/21020104 Utility Allowance	1,358,350.00	1,199,550.00	1,379,546.00	1,379,546.00	179,996.00+	1,448,523.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26001001/21020105 Entertainment Allowance	54,811,097.58							
26001001/21020106 Leave Allowance		8,481,893.96	9,870,169.00	9,870,169.00	1,388,275.04+	10,363,678.00		
26001001/21020128 Other Allowances		54,327,951.13	58,915,149.00	58,915,149.00	4,587,197.87+	61,860,906.00		
Total Personnel Cost	175,631,766.98	202,568,197.47	219,095,889.00	219,095,889.00	16,527,691.53+	230,050,683.00		
26001001/22020101 Local Travel and Transport - Training	736,400.00	571,000.00	573,930.00	573,930.00	2,930.00+	602,627.00		
26001001/22020102 Local Transport and Travels	1,190,700.00	890,100.00	918,260.00	918,260.00	28,160.00+	964,173.00		
26001001/22020201 Electricity Charges	294,335.00	106,000.00	229,565.00	229,565.00	123,565.00+	241,043.00		
26001001/22020202 Telephone Charges	31,000.00	27,600.00	28,695.00	28,695.00	1,095.00+	30,130.00		
26001001/22020203 Internet Access Charge	33,600.00	11,200.00	28,695.00	28,695.00	17,495.00+	30,130.00		
26001001/22020204 Satellite Broadcasting Access Charge	36,000.00	20,000.00	28,695.00	28,695.00	8,695.00+	30,130.00		
26001001/22020301 Office Stationeries/Computer Consumables	236,600.00	537,900.00	580,289.00	580,289.00	42,389.00+	609,303.00		
26001001/22020303 Newspapers	22,400.00	16,800.00	20,086.00	20,086.00	3,286.00+	21,090.00		
26001001/22020304 Magazines & Periodicals	15,000.00	11,000.00	14,347.00	14,347.00	3,347.00+	15,064.00		
26001001/22020305 Printing of non Security Document	178,200.00	47,500.00	137,739.00	137,739.00	90,239.00+	144,626.00		
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	514,600.00	342,800.00	430,434.00	430,434.00	87,634.00+	451,956.00		
26001001/22020402 Maintenance of Office Furniture	737,015.00	518,500.00	573,913.00	573,913.00	55,413.00+	602,609.00		
26001001/22020403 Maintenance of office Building Residential Quarters	161,000.00	162,850.00	200,869.00	200,869.00	38,019.00+	210,912.00		
26001001/22020404 Maintenance of Office/ IT Equipment	924,950.00	797,800.00	860,869.00	860,869.00	63,069.00+	903,912.00		
26001001/22020405 Maintenance of Plants & Generators	154,000.00	153,400.00	172,173.00	172,173.00	18,773.00+	180,782.00		
26001001/22020406 Other Maintenance Services	99,300.00	83,800.00	86,086.00	86,086.00	2,286.00+	90,390.00		
26001001/22020411 Maintenance of Communication Equipment			28,695.00	28,695.00	28,695.00+	30,130.00		
26001001/22020501 Local Training	367,250.00	440,150.00	573,913.00	573,913.00	133,763.00+	602,609.00		
26001001/22020605 Cleaning & Fumigation Services	73,000.00	55,000.00	57,391.00	57,391.00	2,391.00+	60,261.00		
26001001/22020801 Motor Vehicle Fuel Cost	106,700.00	482,700.00	487,826.00	487,826.00	5,126.00+	512,217.00		
26001001/22020802 Other Transport Equipment Fuel Cost	25,000.00	20,000.00	20,086.00	20,086.00	86.00+	21,090.00		
26001001/22020901 Bank Charges (Other Than Interest)			28,695.00	28,695.00	28,695.00+	30,130.00		
26001001/22020904 Other CRF Bank Charges			22,956.00	22,956.00	22,956.00+	24,104.00		
26001001/22021001 Refreshment & Meals	169,700.00	135,000.00	143,478.00	143,478.00	8,478.00+	150,652.00		
26001001/22021003 Publicity & Advertisement	37,000.00	25,000.00	28,695.00	28,695.00	3,695.00+	30,130.00		
26001001/22021006 Postages & Courier Services	16,250.00	14,000.00	14,347.00	14,347.00	347.00+	15,064.00		
26001001/22021014 Budget Preparation and Defense		123,200.00	143,478.00	143,478.00	20,278.00+	150,652.00		
26001001/22030103 Refurbishing Advances		325,200.00	344,347.00	344,347.00	19,147.00+	361,564.00		
26001001/22030105 Spectacle Advances			28,695.00	28,695.00	28,695.00+	30,130.00		
26001001/22030107 Furnishing Advances		81,500.00	86,086.00	86,086.00	4,586.00+	90,390.00		
Total Overhead Cost	6,160,000.00	6,000,000.00	6,893,333.00	6,893,333.00	893,333.00+	7,238,000.00		
Total Recurrent Expenditure	181,791,766.98	208,568,197.47	225,989,222.00	225,989,222.00	17,421,024.53+	237,288,683.00		
26003001 - LEGAL AID COUNCIL								
26003001/22020406 Upkeep of government Organisation	800,000.00	1,100,000.00	1,575,000.00	1,575,000.00	475,000.00+	1,653,750.00	1,736,437.00	1,823,259.00
Total Overhead Cost	800,000.00	1,100,000.00	1,575,000.00	1,575,000.00	475,000.00+	1,653,750.00	1,736,437.00	1,823,259.00
Total Recurrent Expenditure	800,000.00	1,100,000.00	1,575,000.00	1,575,000.00	475,000.00+	1,653,750.00	1,736,437.00	1,823,259.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26051001 - JUDICIARY-HIGH COURT OF JUSTICE	492,503,152.19	481,021,848.88	482,551,456.00	482,551,456.00	1,529,607.12+	846,575,650.00	888,904,433.00	933,349,655.00
26051001/21010101 Basic Salary	129,386,691.53	99,720,500.69	100,516,489.00	100,516,489.00	795,988.31+	176,328,802.00	185,145,241.00	194,402,503.00
26051001/21020101 Housing/Rent Allowance	26,604,600.00	20,192,300.00	20,926,033.00	20,926,033.00	733,733.00+	35,816,550.00	37,607,377.00	39,487,746.00
26051001/21020102 Transport Allowance	12,318,400.00	9,530,300.00	9,652,280.00	9,652,280.00	121,980.00+	16,698,374.00	17,533,292.00	18,409,956.00
26051001/21020103 Meal Subsidy	8,081,600.00	6,147,998.18	6,269,046.00	6,269,046.00	121,047.82+	11,163,614.00	11,721,794.00	12,307,884.00
26051001/21020104 Utility Allowance		67,510,003.75	40,212,621.00	67,512,621.00	2,617.25+	70,547,970.00	74,075,368.00	77,779,137.00
26051001/21020106 Leave Allowance		60,892,825.91	61,014,380.00	61,014,380.00	121,554.09+	114,273,162.00	119,986,820.00	125,986,161.00
26051001/21020128 Other Allowances								
Total Personnel Cost	668,894,443.72	745,015,777.41	721,142,305.00	748,442,305.00	3,426,527.59+	1,271,404,122.00	1,334,974,325.00	1,401,723,042.00
26051001/22020101 Local Travel and Transport - Training	396,000.00	64,000.00	550,000.00	550,000.00	486,000.00+	597,500.00	627,375.00	658,743.00
26051001/22020102 Local Travel & Transport-Others	3,844,776.00	4,344,850.00	4,345,000.00	4,345,000.00	150.00+	4,562,250.00	4,790,362.00	5,029,880.00
26051001/22020103 International Transport & Travel-Training			300,000.00	300,000.00	300,000.00+	315,000.00	330,750.00	347,287.00
26051001/22020104 International Transport & Travel-Others			300,000.00	300,000.00	300,000.00+	315,000.00	330,750.00	347,287.00
26051001/22020201 Electricity Charges	2,983,890.38	2,131,772.42	3,000,000.00	3,000,000.00	868,227.58+	3,150,000.00	2,425,500.00	2,546,775.00
26051001/22020202 Telephone Charge	1,922,500.00	2,196,100.00	2,200,000.00	2,200,000.00	3,900.00+	2,310,000.00	716,625.00	752,456.00
26051001/22020203 Internet Access Charges	1,476,800.00	77,000.00	650,000.00	650,000.00	573,000.00+	682,500.00	606,375.00	636,693.00
26051001/22020204 Satellite Broadcasting Access Charges	500,000.00	264,800.00	550,000.00	550,000.00	285,200.00+	577,500.00	606,375.00	636,693.00
26051001/22020205 Water Rates	497,580.00	480,000.00	550,000.00	550,000.00	70,000.00+	577,500.00	4,349,625.00	4,567,106.00
26051001/22020301 Office Stationeries/Computer Consumables	3,470,150.00	3,827,050.00	3,850,000.00	3,850,000.00	22,950.00+	4,142,500.00	1,212,750.00	1,273,387.00
26051001/22020302 Books	893,000.00	402,200.00	1,100,000.00	1,100,000.00	697,800.00+	1,155,000.00	606,375.00	636,693.00
26051001/22020303 Newspapers	442,050.00		550,000.00	550,000.00	550,000.00+	577,500.00	3,064,950.00	3,218,197.00
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,486,660.00	2,741,900.00	2,780,000.00	2,780,000.00	38,100.00+	2,919,000.00	4,297,125.00	4,511,981.00
26051001/22020402 Maintenance of Office Furniture	3,416,460.00	3,716,300.00	3,850,000.00	3,850,000.00	133,700.00+	4,092,500.00	10,312,365.00	10,827,983.00
26051001/22020404 Maintenance of Office/IT Equipments	8,333,410.00	9,043,200.00	9,306,000.00	9,306,000.00	262,800.00+	9,821,300.00	3,092,512.00	3,247,138.00
26051001/22020405 Maintenance of Plants & Generators	2,175,890.00	2,804,440.00	2,805,000.00	2,805,000.00	560.00+	2,945,250.00	2,478,000.00	2,601,900.00
26051001/22020406 Other Maintenance Services	1,409,600.00	2,003,200.00	2,200,000.00	2,200,000.00	196,800.00+	2,360,000.00	2,205,000.00	2,315,250.00
26051001/22020501 Local Training	1,683,300.00	1,949,000.00	2,000,000.00	2,000,000.00	51,000.00+	2,100,000.00	4,244,625.00	4,456,856.00
26051001/22020601 Security Services	3,288,000.00	3,069,000.00	3,850,000.00	3,850,000.00	781,000.00+	4,042,500.00	2,191,875.00	2,301,468.00
26051001/22020605 Cleaning & Fumigation Services	2,493,693.05	2,098,000.00	2,750,000.00	2,750,000.00	652,000.00+	2,087,500.00	16,799,160.00	17,639,118.00
26051001/22020801 Motor Vehicle Fuel Cost	13,013,112.45	15,130,130.00	15,204,000.00	15,204,000.00	73,870.00+	15,999,200.00	9,316,125.00	9,781,931.00
26051001/22020803 Plant/Generator Fuel Cost	7,451,593.95	8,325,876.37	8,450,000.00	8,450,000.00	124,123.63+	8,872,500.00	606,375.00	636,693.00
26051001/22020806 Cooking Gas/Fuel Cost	398,160.00	225,000.00	550,000.00	550,000.00	325,000.00+	577,500.00	330,750.00	347,287.00
26051001/22020901 Insurance Premium	299,074.65	5,299.50	300,000.00	300,000.00	294,700.50+	315,000.00	242,550.00	254,677.00
26051001/22020902 Refreshment & Meals	162,400.00		220,000.00	220,000.00	220,000.00+	231,000.00	14,093,625.00	14,798,306.00
26051001/22021001 Honorarium & Sitting Allowance	11,439,939.59	12,427,280.00	12,650,000.00	12,650,000.00	222,720.00+	13,422,500.00	4,002,075.00	4,202,178.00
26051001/22021002 Publicity & Advertisements	2,989,500.00	3,133,500.00	3,630,000.00	3,630,000.00	496,500.00+	3,811,500.00	1,212,750.00	1,273,387.00
26051001/22021003 Postages & Courier Services	959,650.00	942,000.00	1,100,000.00	1,100,000.00	158,000.00+	1,155,000.00	965,708.00	1,013,993.00
26051001/22021006 Welfare Packages	957,050.00	862,000.00	875,926.00	875,926.00	13,926.00+	919,722.00	2,673,300.00	2,806,965.00
26051001/22021007 Subscription to Professional Bodies	2,153,780.00	1,914,600.00	2,420,000.00	2,420,000.00	505,400.00+	2,546,000.00	242,550.00	254,677.00
26051001/22021008 Sporting Activities	184,500.00	120,000.00	220,000.00	220,000.00	100,000.00+	231,000.00	2,478,000.00	2,601,900.00
26051001/22021014 Budget Preparation and Defense	2,000,000.00	2,082,000.00	2,200,000.00	2,200,000.00	118,000.00+	2,360,000.00	953,925.00	1,001,621.00
26051001/22021021 Special Days/Celebrations	2,000,000.00	2,082,000.00	2,200,000.00	2,200,000.00	770,000.00+	908,500.00	10,463,250.00	10,986,412.00
Total Overhead Cost	760,918,433.79	840,685,675.70	826,518,231.00	853,818,231.00	13,132,555.30+	1,382,048,844.00	1,451,151,282.00	1,523,708,835.00
Total Recurrent Expenditure								

Report of the Accountant General for the year ended 31st December, 2017

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26052001 - CUSTOMARY COURT OF APPEAL								
26052001/21010101 Basic Salary	700,355,964.29	452,841,645.97	806,262,525.00	778,962,525.00	326,120,879.03+	506,679,029.00	532,012,980.00	558,613,629.00
26052001/21020101 Housing/Rent Allowance	167,666,923.19	124,296,267.57	167,932,192.00	167,932,192.00	43,635,924.43+	105,542,313.00	110,819,429.00	116,360,400.00
26052001/21020102 Transport Allowance	41,672,750.00	22,144,777.55	34,111,000.00	34,111,000.00	11,966,222.45+	21,972,335.00	23,070,951.00	24,224,498.00
26052001/21020103 Meal Subsidy	15,864,900.00	10,340,096.40	15,903,213.00	15,903,213.00	5,563,116.60+	10,134,894.00	10,641,638.00	11,173,720.00
26052001/21020104 Utility Allowance	10,577,650.00	6,763,300.00	10,632,013.00	10,632,013.00	3,868,713.00+	6,582,498.00	6,911,623.00	7,257,204.00
26052001/21020105 Entertainment Allowance	111,958,509.28							
26052001/21020106 Leave Allowance		42,527,222.90	67,188,543.00	67,188,543.00	24,661,320.10+	42,223,252.00	44,334,414.00	46,551,135.00
26052001/21020128 Other Allowances		91,484,046.39	108,831,583.00	108,831,583.00	17,347,536.61+	64,065,099.00	67,268,353.00	70,631,771.00
Total Personnel Cost	1,048,096,696.76	750,397,356.78	1,210,861,069.00	1,183,561,069.00	433,163,712.22+	757,199,420.00	795,059,388.00	834,812,357.00
26052001/22020101 Local Travel and Training- Training	2,990,300.00	3,299,800.00	3,300,000.00	3,300,000.00	200.00+	3,465,000.00	3,638,250.00	3,820,162.00
26052001/22020102 Local Travel and Transport - Others	2,890,500.00	3,273,500.00	3,300,000.00	3,300,000.00	26,500.00+	3,465,000.00	3,638,250.00	3,820,162.00
26052001/22020201 Electricity Charges	93,000.00	27,000.00	198,000.00	198,000.00	171,000.00+	207,900.00	218,295.00	229,209.00
26052001/22020202 Telephone Charges	3,491,000.00	3,447,900.00	3,850,000.00	3,850,000.00	402,100.00+	4,042,500.00	4,244,625.00	4,456,856.00
26052001/22020203 Internet Access Charges	1,630,000.00	2,134,350.00	2,200,000.00	2,200,000.00	65,650.00+	2,310,000.00	2,425,500.00	2,546,775.00
26052001/22020204 Satellite Broadcasting Access Charges	200,000.00	69,600.00	220,000.00	220,000.00	150,400.00+	231,000.00	242,550.00	254,677.00
26052001/22020205 Water Rates	580,400.00	357,000.00	660,000.00	660,000.00	303,000.00+	693,000.00	727,650.00	764,032.00
26052001/22020301 Office Stationeries/ Computer Consumables	2,984,225.00	3,245,310.00	3,300,000.00	3,300,000.00	54,690.00+	3,465,000.00	3,638,250.00	3,820,162.00
26052001/22020302 Books	1,500,000.00	1,618,800.00	1,650,000.00	1,650,000.00	31,200.00+	1,732,500.00	1,819,125.00	1,910,081.00
26052001/22020303 Newspapers	199,600.00	213,600.00	220,000.00	220,000.00	6,400.00+	231,000.00	242,550.00	254,677.00
26052001/22020304 Magazines & Periodicals	800,000.00	879,000.00	880,000.00	880,000.00	1,000.00+	924,000.00	970,200.00	1,018,710.00
26052001/22020305 Printing of Non Security Documents	2,000,000.00	1,541,500.00	2,200,000.00	2,200,000.00	658,500.00+	2,310,000.00	2,425,500.00	2,546,775.00
26052001/22020309 Uniforms & other Clothing	1,999,700.00	2,192,710.00	2,200,000.00	2,200,000.00	7,290.00+	2,310,000.00	2,425,500.00	2,546,775.00
26052001/22020401 Maintenance of Motor Vehicle/ Transport Equipment	1,999,250.00	1,509,000.00	1,509,105.00	1,509,105.00	105.00+	1,584,560.00	1,663,788.00	1,746,977.00
26052001/22020402 Office Furniture	1,499,200.00	1,641,670.00	1,650,000.00	1,650,000.00	8,330.00+	1,732,500.00	1,819,125.00	1,910,081.00
26052001/22020403 Maintenance of Office Building Residential Quarters	500,000.00	544,560.00	550,000.00	550,000.00	5,440.00+	577,500.00	606,375.00	636,693.00
26052001/22020404 Maintenance of Office/IT Equipments	1,929,000.00	2,194,700.00	2,200,000.00	2,200,000.00	5,300.00+	2,310,000.00	2,425,500.00	2,546,775.00
26052001/22020405 Maintenance of Plants & Generators	997,000.00	1,056,600.00	1,100,000.00	1,100,000.00	43,400.00+	1,155,000.00	1,212,750.00	1,273,387.00
26052001/22020501 Local Training	3,996,000.00	4,293,500.00	4,400,000.00	4,400,000.00	106,500.00+	4,620,000.00	4,851,000.00	5,093,550.00
26052001/22020601 Security Services	500,000.00		550,000.00	550,000.00	550,000.00+	577,500.00	606,375.00	636,693.00
26052001/22020605 Cleaning & Fumigation Services	1,500,000.00	1,650,000.00	1,650,000.00	1,650,000.00		1,732,500.00	1,819,125.00	1,910,081.00
26052001/22020703 Legal Services	2,664,000.00	2,992,000.00	2,992,000.00	2,992,000.00		3,141,600.00	3,298,680.00	3,463,614.00
26052001/22020706 Surveying Services	500,000.00	546,800.00	550,000.00	550,000.00	3,200.00+	577,500.00	606,375.00	636,693.00
26052001/22020801 Motor Vehicle Fuel Cost	2,116,000.00	2,741,500.00	2,750,000.00	2,750,000.00	8,500.00+	2,887,500.00	3,031,875.00	3,183,468.00
26052001/22020802 Other Transport Equipment Fuel Cost	200,000.00	207,500.00	220,000.00	220,000.00	12,500.00+	231,000.00	242,550.00	254,677.00
26052001/22020806 Cooking Gas/Fuel Cost	1,999,500.00	2,178,350.00	2,200,000.00	2,200,000.00	21,650.00+	2,310,000.00	2,425,500.00	2,546,775.00
26052001/22020901 Bank Charges (other than interest)		20,000.00	220,000.00	220,000.00	200,000.00+	231,000.00	242,550.00	254,677.00
26052001/22021001 Refreshment and Meals	494,600.00	548,000.00	550,000.00	550,000.00	2,000.00+	577,500.00	606,375.00	636,693.00
26052001/22021002 Honorarium & Sitting Allowance	256,000.00	534,000.00	550,000.00	550,000.00	16,000.00+	577,500.00	606,375.00	636,693.00
26052001/22021009 Sporting Activities	1,460,000.00	1,316,000.00	1,650,000.00	1,650,000.00	334,000.00+	1,732,500.00	1,819,125.00	1,910,081.00
Total Overhead Cost	43,969,275.00	46,274,250.00	49,469,105.00	49,469,105.00	3,194,855.00+	51,942,560.00	54,539,688.00	57,266,661.00
Total Recurrent Expenditure	1,092,065,971.76	796,671,606.78	1,260,330,174.00	1,233,030,174.00	436,358,567.22+	809,141,980.00	849,599,076.00	892,079,018.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
13001001 - MINISTRY OF YOUTHS EMPOWERMENT & CREATIVE ECONOMY								
13001001/21010101 Basic Salary	61,387,969.46	57,640,169.31	78,479,791.00	78,479,791.00	20,839,621.69+	82,403,781.00	86,523,969.00	90,850,168.00
13001001/21020101 Housing/Rent Allowance	15,898,709.46	14,239,443.95	16,348,371.00	16,348,371.00	2,108,927.05+	17,165,790.00	18,024,079.00	18,925,282.00
13001001/21020102 Transport Allowance			2,970,000.00	2,970,000.00	373,650.00+	3,118,500.00	3,274,425.00	3,438,146.00
13001001/21020103 Meal Subsidy	1,374,800.00	1,231,500.00	1,408,733.00	1,408,733.00	177,233.00+	1,479,169.00	1,553,128.00	1,630,784.00
13001001/21020104 Utility Allowance	980,550.00	875,550.00	1,004,520.00	1,004,520.00	128,970.00+	1,054,746.00	1,107,483.00	1,162,857.00
13001001/21020106 Leave Allowance		5,703,114.40	6,539,982.00	6,539,982.00	836,867.60+	6,866,981.00	7,210,330.00	7,570,846.00
13001001/21020128 Other Allowances		2,587,875.58	2,688,649.00	2,688,649.00	100,773.42+	2,823,081.00	2,964,235.00	3,112,447.00
Total Personnel Cost	82,540,778.92	84,874,003.24	109,440,046.00	109,440,046.00	24,566,042.76+	114,912,048.00	120,657,649.00	126,690,530.00
13001001/22020101 Local Travel and Transport - Training		204,191.01	500,000.00	500,000.00	295,808.99+	1,025,000.00	551,250.00	578,812.00
13001001/22020102 Local Travel & transport -others	95,000.00	225,000.00	300,000.00	300,000.00	75,000.00+	815,000.00	330,750.00	347,287.00
13001001/22020201 Electricity Charges			20,000.00	20,000.00	20,000.00+	21,000.00	22,050.00	23,152.00
13001001/22020202 Telephone Charge	768,913.89	785,000.00	800,000.00	800,000.00	15,000.00+	840,000.00	882,000.00	926,100.00
13001001/22020301 Office Stationeries/Computer Consumables	382,000.00	275,000.00	300,000.00	300,000.00	25,000.00+	815,000.00	330,750.00	347,287.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,210,000.00	450,000.00	458,221.00	458,221.00	8,221.00+	724,000.00	505,188.00	530,448.00
13001001/22020405 Maintenance of Plants and Generator		50,000.00	50,000.00	50,000.00	50,000.00+	52,500.00	55,125.00	57,881.00
13001001/22020501 Local Training			50,000.00	50,000.00	50,000.00+	52,500.00	55,125.00	57,881.00
13001001/22020801 Motor Vehicle Fuel Cost	876,000.00	950,000.00	1,000,000.00	1,000,000.00	50,000.00+			
13001001/22021001 Refreshment & Meals		46,000.00	100,000.00	100,000.00	54,000.00+			
13001001/22021003 Publicity & Advertisement		24,000.00	30,000.00	30,000.00	6,000.00+			
13001001/22021006 Postages & Courier Services			24,223.00	24,223.00	24,223.00+	50,000.00	1,102,500.00	1,157,625.00
13001001/22021009 Sporting Activities			24,223.00	24,223.00	24,223.00+			
13001001/22021021 Special Day/ Celebrations		10,000.00	10,000.00	10,000.00	10,000.00+	105,000.00	110,250.00	115,762.00
Total Overhead Cost	3,331,913.89	3,009,191.01	3,666,667.00	3,666,667.00	657,475.99+	4,500,000.00	3,944,988.00	4,142,235.00
Total Recurrent Expenditure	85,872,692.81	87,883,194.25	113,106,713.00	113,106,713.00	25,223,518.75+	119,412,048.00	124,602,637.00	130,832,765.00
13003001 - NATIONAL YOUTH SERVICE CORP (NYSC)								
13003001/22020406 Upkeep of government Organisation			1,365,000.00	1,365,000.00	1,365,000.00+	1,433,250.00	1,504,912.00	1,580,158.00
Total Overhead Cost			1,365,000.00	1,365,000.00	1,365,000.00+	1,433,250.00	1,504,912.00	1,580,158.00
Total Recurrent Expenditure			1,365,000.00	1,365,000.00	1,365,000.00+	1,433,250.00	1,504,912.00	1,580,158.00
14001001 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS								
14001001/21010101 Basic Salary	44,094,998.85	41,657,307.59	58,846,155.00	58,846,155.00	17,188,847.41+	61,788,463.00	64,877,885.00	68,121,780.00
14001001/21020101 Housing/Rent Allowance	11,916,717.45	10,393,606.26	12,262,157.00	12,262,157.00	1,868,550.74+	12,875,265.00	13,519,028.00	14,194,979.00
14001001/21020102 Transport Allowance	2,109,800.00	1,852,100.00	2,164,873.00	2,164,873.00	312,773.00+	2,273,117.00	2,386,772.00	2,506,111.00
14001001/21020103 Meal Subsidy	997,700.00	876,100.00	1,023,733.00	1,023,733.00	147,633.00+	1,074,920.00	1,128,665.00	1,185,098.00
14001001/21020104 Utility Allowance	772,200.00	626,050.00	737,660.00	737,660.00	111,610.00+	774,543.00	813,270.00	853,933.00
14001001/21020105 Entertainment Allowance	2,732,916.79							
14001001/21020106 Leave Allowance		4,074,361.31	4,903,846.00	4,903,846.00	829,484.69+	5,149,038.00	5,406,490.00	5,676,814.00
14001001/21020128 Other Allowances		2,790,207.00	2,790,207.00	2,790,207.00		2,929,717.00	3,076,203.00	3,230,013.00
Total Personnel Cost	62,624,333.09	62,269,732.16	82,728,631.00	82,728,631.00	20,458,898.84+	86,865,063.00	91,208,313.00	95,768,728.00
14001001/22020102 Local Travel and Transport- others	380,000.00	429,000.00	500,000.00	500,000.00	71,000.00+	525,000.00	551,250.00	578,812.00
14001001/22020201 Electricity Charges	4,334,450.00							
14001001/22020301 Office Stationeries/Computer Consumables	1,442,830.00	1,397,880.00	1,500,000.00	1,500,000.00	102,120.00+	1,575,000.00	1,653,750.00	1,736,437.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,595,000.00	1,616,800.00	1,700,000.00	1,700,000.00	83,200.00+	1,785,000.00	1,874,250.00	1,967,962.00
14001001/22020404 Maintenance of Office/IT Equipments	25,810.00	39,200.00	80,000.00	80,000.00	40,800.00+	84,000.00	88,200.00	92,610.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
14001001/22020406 Other Maintenance Services	51,500.00	12,700.00	20,000.00	20,000.00	7,300.00+	21,000.00	22,050.00	23,152.00
14001001/22020605 Cleaning and Fumigation	47,170.00	44,000.00	60,000.00	60,000.00	16,000.00+	63,000.00	66,150.00	69,457.00
14001001/22020801 Motor Vehicle Fuel cost	32,850.00	50,000.00	50,000.00	50,000.00		52,500.00	55,125.00	57,881.00
14001001/22020901 Bank Charges (Other Than Interest)	3,750.00	8,630.00	20,000.00	20,000.00	11,370.00+	21,000.00	22,050.00	23,152.00
14001001/22021001 Refreshment and Meals	24,840.00	28,400.00	30,000.00	30,000.00	1,600.00+	31,500.00	33,075.00	34,728.00
Total Overhead Cost	7,938,200.00	3,626,610.00	3,960,000.00	3,960,000.00	333,390.00+	4,158,000.00	4,365,900.00	4,584,191.00
Total Recurrent Expenditure	70,562,533.09	65,896,342.16	86,688,631.00	86,688,631.00	20,792,288.84+	91,023,063.00	95,574,213.00	100,352,919.00
14054001 - MODEL MOTHERLESS BABIES HOME								
14054001/22020406 Upkeep of government Organisation	2,400,000.00	2,700,000.00	6,300,000.00	6,300,000.00	3,600,000.00+	6,615,000.00	6,945,750.00	7,293,037.00
Total Overhead Cost	2,400,000.00	2,700,000.00	6,300,000.00	6,300,000.00	3,600,000.00+	6,615,000.00	6,945,750.00	7,293,037.00
Total Recurrent Expenditure	2,400,000.00	2,700,000.00	6,300,000.00	6,300,000.00				
17001001 - MINISTRY OF BASIC EDUCATION								
17001001/21010101 Basic Salary	100,089,740.07	116,876,259.47	128,258,389.00	119,458,389.00	2,582,129.53+	134,671,308.00	141,404,873.00	148,475,117.00
17001001/21020101 Housing/rent Allowance	25,260,512.39	20,578,391.60	21,435,022.00	21,435,022.00	856,630.40+	22,506,773.00	23,632,111.00	24,813,717.00
17001001/21020102 Transport Allowance	4,347,550.00	4,520,100.00	4,669,866.00	4,669,866.00	149,766.00+	4,903,359.00	5,148,527.00	5,405,953.00
17001001/21020103 Meal Subsidy	2,101,200.00	2,135,200.00	2,206,453.00	2,206,453.00	71,253.00+	2,316,776.00	2,432,614.00	2,554,245.00
17001001/21020104 Utility Allowance	1,520,750.00	1,390,650.00	1,440,589.00	1,440,589.00	49,939.00+	1,512,618.00	1,588,249.00	1,667,661.00
17001001/21020105 Entertainment Allowance	8,298,040.28							
17001001/21020106 Leave Allowance		19,481,921.45	10,688,198.00	19,488,198.00	6,276.55+	11,222,608.00	11,783,738.00	12,372,925.00
17001001/21020128 Other Allowances		6,274,214.19	6,630,051.00	6,630,051.00	355,836.81+	6,961,554.00	7,309,631.00	7,675,112.00
Total Personnel Cost	141,617,792.74	171,256,736.71	175,328,568.00	175,328,568.00	4,071,831.29+	184,094,996.00	193,298,743.00	202,964,730.00
17001001/22020101 Local Travel and Transport - Training	1,102,000.00	534,200.00	700,000.00	700,000.00	165,800.00+	800,000.00	840,000.00	882,000.00
17001001/22020102 Local Transport and Travels	923,000.00	916,000.00	924,000.00	924,000.00	8,000.00+	1,920,000.00	966,000.00	1,014,300.00
17001001/22020301 Office Stationeries/Computer Consumables	508,500.00	506,300.00	510,000.00	510,000.00	3,700.00+	600,000.00	630,000.00	661,500.00
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	720,000.00	812,000.00	1,000,000.00	1,000,000.00	188,000.00+	1,000,000.00	1,155,000.00	1,212,750.00
17001001/22020402 Maintenance of Office Furniture	1,159,000.00	139,000.00	600,000.00	600,000.00	461,000.00+	503,000.00	528,150.00	554,557.00
17001001/22020404 Maintenance of Office/IT Equipments	770,000.00	725,000.00	780,000.00	780,000.00	55,000.00+	1,020,000.00	756,000.00	793,800.00
17001001/22020406 Other Maintenance Services	62,000.00	206,000.00	308,800.00	308,800.00	102,800.00+	605,600.00	423,880.00	447,174.00
17001001/22020501 Local Training	800,000.00	716,000.00	1,800,000.00	1,800,000.00	1,084,000.00+	1,000,000.00	2,100,000.00	2,205,000.00
17001001/22020602 Office Rent	15,000.00							
17001001/22020801 Motor Vehicle Fuel Cost	1,864,500.00	1,499,000.00	1,500,000.00	1,500,000.00	1,000.00+	950,000.00	1,417,500.00	1,488,375.00
17001001/22020901 Bank Charges (Other Than Interest)	36,328.60	366.01	40,000.00	40,000.00	39,633.99+	60,840.00	63,882.00	67,076.00
17001001/22020901 Refreshment & Meals	35,000.00	45,000.00	50,000.00	50,000.00	5,000.00+	105,000.00	110,250.00	115,762.00
17001001/22021003 Publicity & Advertisements	36,000.00	48,000.00	48,000.00	48,000.00		110,400.00	115,920.00	121,716.00
17001001/22021006 Postage & Courier Services	2,000.00	5,700.00	20,000.00	20,000.00	14,300.00+	20,000.00	21,000.00	22,050.00
Total Overhead Cost	8,033,328.60	6,152,566.01	8,280,800.00	8,280,800.00	2,128,233.99+	8,694,840.00	9,129,582.00	9,586,060.00
Total Recurrent Expenditure	149,651,121.34	177,409,302.72	183,609,368.00	183,609,368.00	6,200,065.28+	192,789,836.00	202,429,325.00	212,550,790.00
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/21010103 Consolidated Revenue Fund Charges - Salaries		702,500.70		800,000.00	97,499.30+			
Total Personnel Cost	44,935,439.60	46,669,299.55	51,450,000.00	50,650,000.00	3,980,700.45+	54,022,500.00	56,723,625.00	59,559,806.00
17003001/22020406 Upkeep of government Organisation	44,935,439.60	46,669,299.55	51,450,000.00	50,650,000.00	3,980,700.45+	54,022,500.00	56,723,625.00	59,559,806.00
Total Overhead Cost	44,935,439.60	47,371,800.25	51,450,000.00	51,450,000.00	4,078,199.75+	54,022,500.00	56,723,625.00	59,559,806.00
Total Recurrent Expenditure	44,935,439.60	47,371,800.25	51,450,000.00	51,450,000.00	4,078,199.75+	54,022,500.00	56,723,625.00	59,559,806.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
17008001 - ANAMBRA STATE LIBRARY BOARD								
17008001/22020406 Upkeep of government Organisation	39,498,881.80	72,817,973.72	100,000,000.00	100,000,000.00	27,182,026.28+	120,000,000.00	126,000,000.00	132,300,000.00
Total Overhead Cost	39,498,881.80	72,817,973.72	100,000,000.00	100,000,000.00	27,182,026.28+	120,000,000.00	126,000,000.00	132,300,000.00
Total Recurrent Expenditure								
17001001 - EXAM DEVELOPMENT CENTRE								
17009001/21010101 Basic Salary	11,244,328.75	10,955,374.15	16,511,838.00	16,511,838.00	5,556,463.85+	17,337,430.00	18,204,301.00	19,114,516.00
17009001/21020101 Housing/Rent Allowance	3,305,554.66	2,653,547.37	3,438,260.00	3,438,260.00	784,712.63+	3,610,173.00	3,790,681.00	3,980,215.00
17009001/21020102 Transport Allowance	502,950.00	397,800.00	523,380.00	523,380.00	125,580.00+	549,549.00	577,026.00	605,877.00
17009001/21020103 Meal Subsidy	236,100.00	187,200.00	245,520.00	245,520.00	58,320.00+	257,796.00	270,685.00	284,220.00
17009001/21020104 Utility Allowance	183,050.00	144,600.00	190,740.00	190,740.00	46,140.00+	200,277.00	210,290.00	220,805.00
17009001/21020105 Entertainment Allowance	1,059,557.00							
17009001/21020106 Leave Allowance		1,067,703.60	1,375,986.00	1,375,986.00	308,282.40+	1,444,785.00	1,517,024.00	1,592,875.00
17009001/21020128 Other Allowances		1,223,595.70	1,299,470.00	1,299,470.00	75,874.30+	1,364,444.00	1,432,665.00	1,504,298.00
Total Personnel Cost	16,531,540.41	16,629,820.82	23,585,194.00	23,585,194.00	6,955,373.18+	24,764,454.00	26,002,672.00	27,302,806.00
17009001/22020101 Local Travel and Transport - Training			120,000.00	120,000.00	120,000.00+	200,000.00	210,000.00	220,500.00
17009001/22020201 Electricity Charges			150,000.00	150,000.00	150,000.00+	50,000.00	52,500.00	55,125.00
17009001/22020202 Telephone Charge			40,000.00	40,000.00	40,000.00+	50,000.00	52,500.00	55,125.00
17009001/22020205 Water Rates			90,000.00	90,000.00	90,000.00+	500,000.00	525,000.00	551,250.00
17009001/22020301 Office stationeries/Consumer Consumables			140,000.00	140,000.00	140,000.00+	540,000.00	567,000.00	595,350.00
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment			40,000.00	40,000.00	40,000.00+	150,000.00	157,500.00	165,375.00
17009001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	100,000.00	105,000.00	110,250.00
17009001/22020404 Maintenance of Office/IT Equipments			150,000.00	150,000.00	150,000.00+	200,000.00	210,000.00	220,500.00
17009001/22020405 Maintenance of Plants & Generators	535,649.40		30,000.00	30,000.00	30,000.00+	50,000.00	52,500.00	55,125.00
17009001/22020406 Other Maintenance Services			270,000.00	270,000.00	270,000.00+	50,000.00	52,500.00	55,125.00
17009001/22020601 Security Services			700,000.00	700,000.00	700,000.00+	860,000.00	903,000.00	948,150.00
17009001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+			
17009001/22020803 Plant/Generator Fuel Cost	210.00					50,000.00	52,500.00	55,125.00
17009001/22020901 Bank Charges (Other Than Interest)			600,000.00	600,000.00	600,000.00+	100,000.00	105,000.00	110,250.00
17009001/22021001 Refreshment & Meals			20,000.00	20,000.00	20,000.00+	50,000.00	52,500.00	55,125.00
17009001/22021003 Publicity and Advertisements			300,000.00	300,000.00	300,000.00+	100,000.00	105,000.00	110,250.00
17009001/22021014 Budget Preparation and Defense			3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,307,500.00	3,472,875.00
Total Overhead Cost	535,859.40	16,629,820.82	26,585,194.00	26,585,194.00	9,955,373.18+	27,914,454.00	29,310,172.00	30,775,681.00
Total Recurrent Expenditure	17,067,399.81	16,629,820.82						
17019001 - NWAFOR ORIZU COLLEGE OF EDUCATION NSUGBE								
66019001/22020406 Upkeep of Government Organisation	410,000,000.00	402,000,000.00	480,000,000.00	480,000,000.00	78,000,000.00+	480,000,000.00	504,000,000.00	529,200,000.00
Total Overhead Cost	410,000,000.00	402,000,000.00	480,000,000.00	480,000,000.00	78,000,000.00+	480,000,000.00	504,000,000.00	529,200,000.00
Total Recurrent Expenditure								
17021001 - CHUKWUEMEKA ODUMEGWU OJUKWU UNIVERSITY IGBARIUM								
66021001/22020101 Local Travel and Transport - Training						224,570,000.00		
66021001/22020201 Electricity Charges						30,000,000.00		
66021001/22020202 Telephone Charges						50,000,000.00		
66021001/22020301 Office Stationeries/ Computer Consumables						180,900,000.00		
66021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment						150,000,000.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
66021001/22020402 Maintenance of Office Furniture						100,000,000.00		
66021001/22020406 Upkeep of Government Organisation	838,191,822.00	901,200,000.00	1,080,000,000.00	1,080,000,000.00	178,800,000.00+			
66021001/22020501 Local Training						210,030,000.00		
66021001/22020601 Security Services						60,000,000.00		
66021001/22020602 Office Rent						30,000,000.00		
66021001/22020701 Financial Consulting						60,000,000.00		
66021001/22021001 Refreshment and Meals						60,000,000.00		
66021001/22021007 Welfare Packages						44,000,000.00		
66021001/22021014 Budget Preparation and Defense						500,000.00		
Total Overhead Cost	838,191,822.00	901,200,000.00	1,080,000,000.00	1,080,000,000.00	178,800,000.00+	1,200,000,000.00		
Total Recurrent Expenditure	838,191,822.00	901,200,000.00	1,080,000,000.00	1,080,000,000.00	178,800,000.00+	1,200,000,000.00		
17023001 - SPECIAL EDUCATION CENTRE ISULO								
17023001/22020406 Upkeep of government Organisation	5,200,000.00	7,900,000.00	7,920,000.00	9,600,000.00	1,700,000.00+	9,600,000.00	10,080,000.00	10,584,000.00
Total Overhead Cost	5,200,000.00	7,900,000.00	7,920,000.00	9,600,000.00	1,700,000.00+	9,600,000.00	10,080,000.00	10,584,000.00
Total Recurrent Expenditure	5,200,000.00	7,900,000.00	7,920,000.00	9,600,000.00	1,700,000.00+	9,600,000.00	10,080,000.00	10,584,000.00
17024001 - SECONDARY EDUCATION CENTRE UMUCHU								
17024001/22020406 Upkeep of government Organisation	3,700,000.00	4,985,000.00	4,986,667.00	6,000,000.00	1,015,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
Total Overhead Cost	3,700,000.00	4,985,000.00	4,986,667.00	6,000,000.00	1,015,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
Total Recurrent Expenditure	3,700,000.00	4,985,000.00	4,986,667.00	6,000,000.00	1,015,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
17025001 - ADULT & NON FORMAL EDUCATION AGENCY								
17025001/22020406 Upkeep of government Organisation	839,512.00	64,390.00	4,200,000.00	4,200,000.00	4,135,610.00+	4,410,000.00	4,630,500.00	4,862,025.00
Total Overhead Cost	839,512.00	64,390.00	4,200,000.00	4,200,000.00	4,135,610.00+	4,410,000.00	4,630,500.00	4,862,025.00
Total Recurrent Expenditure	839,512.00	64,390.00	4,200,000.00	4,200,000.00	4,135,610.00+	4,410,000.00	4,630,500.00	4,862,025.00
17051001 - POST PRIMARY SCHOOL SERVICE COMMISSION (PPSSC)								
17051001/21010101 Basic Salary	3,120,661,598.57	3,204,067,153.52	3,684,384,571.00	3,684,384,571.00	480,317,417.48+	4,404,103,800.00	4,624,308,989.00	4,855,524,439.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries	471,800.00		29,176,928.00	29,176,928.00	29,176,928.00+	30,635,774.00	32,167,563.00	33,775,941.00
17051001/21020101 Housing/Rent Allowance	855,682,559.78	768,472,346.17	949,101,303.00	949,101,303.00	180,628,956.83+	996,556,368.00	1,046,384,186.00	1,098,703,395.00
17051001/21020102 Transport Allowance	113,203,030.50	86,178,379.60	143,842,013.00	143,842,013.00	57,663,633.40+	151,034,114.00	158,585,819.00	166,515,110.00
17051001/21020103 Meal Subsidy	58,096,650.00	56,568,600.00	62,996,413.00	62,996,413.00	6,427,813.00+	66,146,234.00	69,453,545.00	72,926,222.00
17051001/21020104 Utility Allowance	45,776,300.00	33,464,600.00	52,299,133.00	52,299,133.00	18,834,533.00+	54,914,090.00	57,659,794.00	60,542,783.00
17051001/21020105 Entertainment Allowance	948,377,350.30							
17051001/21020106 Leave Allowance		315,722,179.35	380,340,380.00	380,340,380.00	64,618,200.65+	399,357,399.00	419,325,268.00	440,291,532.00
17051001/21020128 Other Allowances	1,423,900.00	1,348,867,247.28	1,351,514,549.00	1,351,514,549.00	2,647,301.72+	1,146,090,276.00		
17051001/21020202 Contribution Pension		136,646,651.44	150,000,000.00	150,000,000.00	13,353,348.56+			
17051001/21020205 Housing Fund Contribution		80,815,569.45	100,000,000.00	100,000,000.00	19,184,430.55+			
Total Personnel Cost	5,143,693,189.15	6,030,802,726.81	6,903,655,290.00	6,903,655,290.00	872,852,563.19+	7,248,838,055.00	6,407,885,164.00	6,728,279,422.00
17051001/22020101 Local Travel and Transport - Training			2,200,000.00	2,200,000.00	2,200,000.00+	810,000.00	2,425,500.00	2,546,775.00
17051001/22020102 local travel -Transport -others			880,000.00	880,000.00	880,000.00+	924,000.00	970,200.00	1,018,710.00
17051001/22020201 Electricity Charges			1,012,000.00	1,012,000.00	1,012,000.00+	362,600.00	1,115,730.00	1,171,516.00
17051001/22020202 Telephone Charges			880,000.00	880,000.00	880,000.00+	724,000.00	970,200.00	1,018,710.00
17051001/22020203 Internet Access Charges			440,000.00	440,000.00	440,000.00+	462,000.00	485,100.00	509,355.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
17051001/22020205 Water Rates			220,000.00	220,000.00	220,000.00+	231,000.00	242,550.00	254,677.00
17051001/22020206 Sewerage Charges			88,000.00	88,000.00	88,000.00+	92,400.00	97,020.00	101,871.00
17051001/22020208 Software Charges/ License Renewal			220,000.00	220,000.00	220,000.00+	231,000.00	242,550.00	254,677.00
17051001/22020301 Office Stationeries/ Computer Consumables	3,530.00		2,200,000.00	2,200,000.00	2,200,000.00+	810,000.00	2,425,500.00	2,546,775.00
17051001/22020303 Newspapers			1,100,000.00	1,100,000.00	1,100,000.00+	355,000.00	1,212,750.00	1,273,387.00
17051001/22020304 Magazines-Periodicals			1,100,000.00	1,100,000.00	1,100,000.00+	355,000.00	1,212,750.00	1,273,387.00
17051001/22020305 Printings of Non Security Document			220,000.00	220,000.00	220,000.00+	231,000.00	242,550.00	254,677.00
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	46,650.00	1,760,500.00	2,200,000.00	2,200,000.00	439,500.00+	2,310,000.00	2,425,500.00	2,546,775.00
17051001/22020402 Maintenance of Office Furniture			174,200.00	174,200.00	174,200.00+	182,910.00	192,055.00	201,658.00
17051001/22020403 Maintenance of Office Building & Residential Quarters			8,800.00	8,800.00	8,800.00+	9,240.00	9,702.00	10,187.00
17051001/22020404 Maintenance of Office/IT Equipment		6,000.00	22,000.00	22,000.00	16,000.00+	23,100.00	24,255.00	25,467.00
17051001/22020405 Maintenance of Plants & Generators		22,000.00	22,000.00	22,000.00		23,100.00	24,255.00	25,467.00
17051001/22020406 Other Maintenance Services		11,000.00	11,000.00	11,000.00		11,550.00	12,127.00	12,733.00
17051001/22020501 Local Training		376,240.00	453,200.00	453,200.00	76,960.00+	475,860.00	499,653.00	524,635.00
17051001/22020601 Security Services	60,000.00	79,200.00	79,200.00	79,200.00		83,160.00	87,318.00	91,683.00
17051001/22020602 Office Rent			17,600.00	17,600.00	17,600.00+	18,480.00	19,404.00	20,374.00
17051001/22020801 Motor Vehicle Fuel Cost	1,500.00	154,000.00	154,000.00	154,000.00		161,700.00	169,785.00	178,274.00
17051001/22020802 Others Transport Equipment Fuel Cost			22,000.00	22,000.00	22,000.00+	23,100.00	24,255.00	25,467.00
17051001/22020901 Bank Charges (Other Than Interest)			22,000.00	22,000.00	22,000.00+	23,100.00	24,255.00	25,467.00
17051001/22020001 Refreshment & Meals	109,060.00	190,150.00	440,000.00	440,000.00	249,850.00+	462,000.00	485,100.00	509,355.00
17051001/22021002 Honorarium-Sitting Allowance		220,000.00	220,000.00	220,000.00	220,000.00+	231,000.00	242,550.00	254,677.00
17051001/22021003 Publicity- Advertisements			220,000.00	220,000.00	220,000.00+	231,000.00	242,550.00	254,677.00
17051001/22021006 Postages-Courier Service			88,000.00	88,000.00	88,000.00+	92,400.00	97,020.00	101,871.00
17051001/22020007 Welfare Packages	75,000.00	110,000.00	110,000.00	110,000.00		115,500.00	121,275.00	127,338.00
17051001/22021014 Budget Preparation and Defense	60,000.00	70,000.00	176,000.00	176,000.00	106,000.00+	184,800.00	194,040.00	203,742.00
Total Overhead Cost	355,740.00	2,999,090.00	15,000,000.00	15,000,000.00	12,000,910.00+	10,250,000.00	16,537,499.00	17,364,364.00
Total Recurrent Expenditure	5,144,048,929.15	6,033,801,816.81	6,918,655,290.00	6,918,655,290.00	884,853,473.19+	7,259,088,055.00	6,424,422,663.00	6,745,643,786.00
17021002 - CHUKWUEMEKA ODUMEGWU OJUKWU UNIVERSITY ULI								
66021002/22020406 Upkeep of government Organisation			13,000,000.00	13,000,000.00	13,000,000.00+	13,650,000.00	1,260,000,000.00	1,323,000,000.00
Total Overhead Cost			13,000,000.00	13,000,000.00	13,000,000.00+	13,650,000.00	1,260,000,000.00	1,323,000,000.00
Total Recurrent Expenditure			13,000,000.00	13,000,000.00	13,000,000.00+	13,650,000.00	1,260,000,000.00	1,323,000,000.00
17024002 - SPECIAL EDUCATION CENTRE ONITSHA								
17024002/22020406 Upkeep of Government Organization	1,700,000.00	500,000.00	600,000.00	1,000,000.00	500,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
Total Overhead Cost	1,700,000.00	500,000.00	600,000.00	1,000,000.00	500,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
Total Recurrent Expenditure	1,700,000.00	500,000.00	600,000.00	1,000,000.00	500,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
66001001 - MINISTRY OF TERTIARY AND SCIENCE EDUCATION								
66001001/21010101 Basic Salary						52,197,157.00		
66001001/21020101 Housing/Rent Allowance						10,874,409.00		
66001001/21020102 Transport Allowance						1,939,322.00		
66001001/21020103 Meal Subsidy						925,077.00		
66001001/21020104 Utility Allowance						672,056.00		
66001001/21020106 Leave Allowance						4,349,763.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	N	N	N	N		N	N	N
66001001/21020128 Other Allowances						3,293,386.00		
Total Personnel Cost						74,251,170.00		
66001001/22020101 Local Travel and Transport - Training						800,000.00		
66001001/22020102 Local Transport and Travels						500,000.00		
66001001/22020201 Electricity Charges						100,000.00		
66001001/22020202 Telephone Charge						50,000.00		
66001001/22020203 Internet Access Charges						100,000.00		
66001001/22020301 Office Stationeries/Computer Consumables						1,500,000.00		
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment						200,000.00		
66001001/22020402 Maintenance of Office Furniture						80,000.00		
66001001/22020404 Maintenance of Office/IT Equipments						100,000.00		
66001001/22020406 Other Maintenance Services						90,000.00		
66001001/22020501 Local Training						100,000.00		
66001001/22020702 Information Technology Consulting						60,000.00		
66001001/22020801 Motor Vehicle Fuel Cost						100,000.00		
66001001/22020901 Bank Charges (Other Than Interest)						30,000.00		
66001001/22021001 Refreshment & Meals						40,000.00		
66001001/22021003 Publicity & Advertisements						20,000.00		
66001001/22021007 Welfare Packages						30,000.00		
66001001/22021014 Budget Preparation and Defense						100,000.00		
Total Overhead Cost						4,000,000.00		
Total Recurrent Expenditure						78,251,170.00		
66018001 - ANAMBRA STATE POLYTECHNIC - MGBAKWU								
66018001/22020406 Upkeep of Government Organisation						600,000,000.00		
Total Overhead Cost						600,000,000.00		
Total Recurrent Expenditure						600,000,000.00		
66001002 - INFORMATION COMMUNICATION & TECH ICT AGENCY								
66001002/22020101 LOCAL TRAVEL AND TRANSPORT & TRAINING						260,000.00		
66001002/22020102 Local Travel and Transport- others						200,000.00		
66001002/22020301 Office Stationeries/ Computer Consumables						250,000.00		
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						300,000.00		
66001002/22020402 Maintenance of Office Furniture						200,000.00		
66001002/22020404 Maintenance of Office/ IT Equipments						200,000.00		
66001002/22020405 Maintenance of Plants & Generators						250,000.00		
66001002/22020801 Motor Vehicle Fuel Cost						50,000.00		
66001002/22020901 Bank Charges (Other Than Interest)						40,000.00		
66001002/22021001 Refreshment & Meals						50,000.00		
66001002/22021014 Budget Preparation and Defense						200,000.00		
Total Overhead Cost						2,000,000.00		
Total Recurrent Expenditure						2,000,000.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
66001003 - MINERAL RESOURCES AGENCY						400,000.00		
66001003/22020101 Local Travel and Transport - Training						250,000.00		
66001003/22020102 Local Travel and Transport - Others						50,000.00		
66001003/22020201 Electricity Charges						25,000.00		
66001003/22020202 Telephone Charge						50,000.00		
66001003/22020203 Internet Access Charges						750,000.00		
66001003/22020301 Office Stationeries/Computer Consumables						180,000.00		
66001003/22020401 Maintenance of Motor Vehicle/Transport Equipment						40,000.00		
66001003/22020402 Maintenance of Office Furniture						50,000.00		
66001003/22020404 Maintenance of Office / IT Equipments						45,000.00		
66001003/22020406 Other Maintenance Services						50,000.00		
66001003/22020501 Local Training						50,000.00		
66001003/22020801 Motor Vehicle Fuel Cost						15,000.00		
66001003/22020901 Bank Charges (Other Than Interest)						20,000.00		
66001003/22021001 Refreshment & Meals						10,000.00		
66001003/22021003 Publicity & Advertisements						15,000.00		
66001003/22021007 Welfare Packages						2,000,000.00		
Total Overhead Cost						2,000,000.00		
Total Recurrent Expenditure								
21001001 - MINISTRY OF HEALTH								
21001001/21010101 Basic Salary	403,198,760.94	331,257,976.97	371,035,914.00	371,035,914.00	39,777,937.03+	428,887,884.00	450,332,277.00	472,848,891.00
21001001/21020101 Housing/Rent Allowance	15,879,896.19	15,934,457.60	16,027,248.00	16,027,248.00	92,790.40+	16,198,610.00	17,008,540.00	17,858,967.00
21001001/21020102 Transport Allowance	3,202,500.00	3,274,450.00	3,277,450.00	3,277,450.00	3,000.00+	3,225,299.00	3,386,563.00	3,555,891.00
21001001/21020103 Meal Subsidy	1,485,800.00	1,514,800.00	1,515,213.00	1,515,213.00	413.00+	1,498,574.00	1,573,502.00	1,652,177.00
21001001/21020104 Utility Allowance	973,250.00	975,650.00	976,746.00	976,746.00	1,096.00+	988,833.00	1,038,274.00	1,090,188.00
21001001/21020106 Leave Allowance		22,737,204.28	34,038,720.00	34,038,720.00	11,301,515.72+	35,740,656.00	37,527,688.00	39,404,073.00
21001001/21020128 Other Allowances		114,454,377.52	114,965,061.00	114,965,061.00	510,683.48+	82,388,314.00	86,507,729.00	90,833,116.00
Total Personnel Cost	424,740,207.13	490,148,916.37	541,836,352.00	541,836,352.00	51,687,435.63+	568,928,170.00	597,374,573.00	627,243,303.00
21001001/22020101 Local Travel and Transport - Training	150,000.00	100,000.00	200,000.00	200,000.00	100,000.00+	210,000.00	220,500.00	231,525.00
21001001/22020102 Local Travel and Transport - Others	1,098,650.00	1,028,100.00	1,200,000.00	1,200,000.00	171,900.00+	2,760,000.00	1,323,000.00	1,389,150.00
21001001/22020103 International Travel & Transport - Training			5,000.00	5,000.00	5,000.00+	5,250.00	5,512.00	5,788.00
21001001/22020104 International Transport & Travel - Others	100,000.00		5,000.00	5,000.00	5,000.00+	5,250.00	5,512.00	5,788.00
21001001/22020201 Electricity Charges	6,000.00		10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
21001001/22020202 Telephone Charge	420,000.00	360,000.00	400,000.00	400,000.00	40,000.00+	420,000.00	441,000.00	463,050.00
21001001/22020301 Office Stationeries/Computer Consumables	1,584,200.00	1,493,800.00	1,500,000.00	1,500,000.00	6,200.00+	2,087,000.00	1,653,750.00	1,736,437.00
21001001/22020305 Printing of Non Security Documents	108,500.00	54,000.00	100,000.00	100,000.00	46,000.00+	105,000.00	110,250.00	115,762.00
21001001/22020311 Food Stuff/Catering Materials Supplies		44,000.00	50,000.00	50,000.00	6,000.00+	46,500.00	55,125.00	57,881.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,272,420.00	2,580,800.00	2,600,000.00	2,600,000.00	19,200.00+	2,000,000.00	2,866,500.00	3,009,825.00
21001001/22020402 Maintenance of Office Furniture	100,000.00	67,000.00	100,000.00	100,000.00	33,000.00+	105,000.00	110,250.00	115,762.00
21001001/22020404 Maintenance of Office /IT Equipments	443,600.00	496,200.00	500,000.00	500,000.00	3,800.00+	525,000.00	551,250.00	578,812.00
21001001/22020406 Other Maintenance Services	965,350.00	994,335.00	1,000,000.00	1,000,000.00	5,665.00+	2,050,000.00	1,102,500.00	1,157,625.00
21001001/22020501 Local Training	149,000.00	30,800.00	100,000.00	100,000.00	69,200.00+	105,000.00	110,250.00	115,762.00
21001001/22020605 Cleaning & Fumigation Services	23,800.00	7,000.00	20,000.00	20,000.00	13,000.00+			
21001001/22020708 Medical Consulting	5,800.00		10,000.00	10,000.00	10,000.00+			
21001001/22020801 Motor Vehicle Fuel Cost	1,194,400.00	1,198,000.00	1,200,000.00	1,200,000.00	2,000.00+	21,000.00	22,050.00	23,152.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21001001/22020802 Other Transport Equipment Fuel Cost	138,000.00	90,000.00	106,000.00	106,000.00	16,000.00+			
21001001/22020901 Bank Charges (Other Than Interest)	22,583.00	14,479.78	20,213.00	20,213.00	5,733.22+	10,500.00	11,025.00	11,576.00
21001001/22021001 Refreshment & Meals	100,000.00	2,495,700.00	2,800,000.00	2,800,000.00	304,300.00+	760,000.00	1,323,000.00	1,389,150.00
21001001/22021002 Honorarium & Sitting Allowance	1,988,630.00	1,196,200.00	1,200,000.00	1,200,000.00	3,800.00+	111,300.00	116,865.00	122,708.00
21001001/22021003 Publicity & Advertisements	655,700.00	20,000.00	100,000.00	100,000.00	80,000.00+	21,224.00	22,284.00	23,399.00
21001001/22021004 Medical Expenses	72,000.00	62,000.00	70,000.00	70,000.00	8,000.00+	760,000.00	1,323,000.00	1,389,150.00
21001001/22021006 Postages & Courier Services	11,500.00		10,000.00	10,000.00	10,000.00+	105,000.00	110,250.00	115,762.00
21001001/22021007 Welfare Packages			10,000.00	10,000.00	10,000.00+	73,500.00	77,175.00	81,033.00
21001001/22021008 Subscription To Professional Bodies						10,500.00	11,025.00	11,576.00
21001001/22021014 Budget Preparation and Defense	277,000.00	130,000.00	300,000.00	300,000.00	170,000.00+			
21001001/22021021 Special Days/Celebration		6,775.72	10,000.00	10,000.00	3,224.28+	2,000,000.00	3,087,000.00	3,241,350.00
Total Overhead Cost	11,887,133.00	12,469,190.50	13,626,213.00	13,626,213.00	1,157,022.50+	14,307,524.00	14,670,098.00	15,403,599.00
Total Recurrent Expenditure	436,627,340.13	502,618,106.87	555,462,565.00	555,462,565.00	52,844,458.13+	583,235,694.00	612,044,671.00	642,646,902.00
21102001 - STATE HOSPITAL MANAGEMENT BOARD								
21102001/21010101 Basic Salary	822,805,546.11	777,213,708.07	1,086,379,305.00	1,014,979,305.00	237,765,596.93+	1,140,698,270.00	1,197,733,183.00	1,257,619,843.00
21102001/21020101 Housing / Rent Allowance	77,281,873.28	21,741,539.77	19,311,691.00	21,811,691.00	70,151.23+	20,277,276.00	21,291,139.00	22,355,696.00
21102001/21020102 Transport Allowance	23,744,900.00	3,974,800.00	4,029,006.00	4,029,006.00	54,206.00+	4,230,456.00	4,441,979.00	4,664,078.00
21102001/21020103 Meal Subsidy	7,005,100.00	1,965,000.00	1,865,453.00	1,965,453.00	453.00+	1,958,726.00	2,056,661.00	2,159,495.00
21102001/21020104 Utility Allowance	4,013,450.00	1,043,700.00	1,173,993.00	1,173,993.00	130,293.00+	1,232,693.00	1,294,327.00	1,359,043.00
21102001/21020105 Entertainment Allowance	330,552,026.92							
21102001/21020106 Leave Allowance		41,391,580.03	90,531,608.00	90,531,608.00	49,140,027.97+	95,058,188.00	99,811,097.00	104,801,652.00
21102001/21020128 other allowances		266,210,347.99	190,667,240.00	259,467,240.00	6,743,107.99-	200,200,602.00	210,210,632.00	220,721,163.00
Total Personnel Cost	1,265,402,896.31	1,113,540,675.86	1,393,958,296.00	1,393,958,296.00	280,417,620.14+	1,463,656,211.00	1,536,839,018.00	1,613,680,970.00
21102001/22020101 Local Travel and Transport - Training	134,750.00	5,690.00	80,000.00	80,000.00	74,310.00+	505,000.00	88,200.00	92,610.00
21102001/22020102 Local Travel and Transport - Others						500,000.00		
21102001/22020202 Telephone Charge	25,000.00							
21102001/22020205 Water Rates	12,000.00		20,000.00	20,000.00	20,000.00+	21,000.00	22,050.00	23,152.00
21102001/22020301 Office Stationeries/Computer Consumables	75,000.00		60,000.00	60,000.00	60,000.00+	63,000.00	66,150.00	69,457.00
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	217,000.00	80,000.00	80,000.00	80,000.00		84,000.00	88,200.00	92,610.00
21102001/22020402 Maintenance of Office Furniture	74,000.00							
21102001/22020404 Maintenance of Office/IT Equipments		6,250.00	40,000.00	40,000.00	33,750.00+	42,000.00	44,100.00	46,305.00
21102001/22020405 Maintenance of Plants and Generators	9,000.00		80,000.00	80,000.00	80,000.00+	84,000.00	88,200.00	92,610.00
21102001/22020501 Local Training	105,000.00							
21102001/22020701 Financial Consulting	599,150.00							
21102001/22020801 Motor Vehicle Fuel Cost	221,000.00							
21102001/22020901 Bank Charges (Other Than Interest)	28,100.00							
21102001/22020001 Refreshment & Meals	135,000.00	1,581,060.00	1,620,000.00	1,620,000.00	38,940.00+	1,701,000.00	1,786,050.00	1,875,352.00
21102001/22020007 Welfare Packages	15,000.00							
Total Overhead Cost	1,650,000.00	1,673,000.00	1,980,000.00	1,980,000.00	307,000.00+	3,000,000.00	2,182,950.00	2,292,096.00
Total Recurrent Expenditure	1,267,052,896.31	1,115,213,675.86	1,395,938,296.00	1,395,938,296.00	280,724,620.14+	1,466,656,211.00	1,539,021,968.00	1,615,973,066.00
21027001 - CHUKWUEMEKA ODUMEGWU TEACHING HOSPITAL								
21027001/22020406 Upkeep of Government Organisation	478,866,763.14	547,209,145.74	504,000,000.00	601,308,040.00	54,098,894.26+	750,000,000.00	840,000,000.00	882,000,000.00
Total Overhead Cost	478,866,763.14	547,209,145.74	504,000,000.00	601,308,040.00	54,098,894.26+	750,000,000.00	840,000,000.00	882,000,000.00
Total Recurrent Expenditure	478,866,763.14	547,209,145.74	504,000,000.00	601,308,040.00	54,098,894.26+	750,000,000.00	840,000,000.00	882,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CODE

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
21003001 - ANAMBRA STATE PRIMARY HEALTH CARE DEV AGENCY	₦	₦	₦	₦		₦	₦	₦
21003001/22020406 Upkeep of Government Organisation		7,446,819.00	10,000,000.00	10,000,000.00	2,553,181.00+	24,000,000.00	25,200,000.00	26,460,000.00
Total Overhead Cost								
Total Recurrent Expenditure		7,446,819.00	10,000,000.00	10,000,000.00	2,553,181.00+	24,000,000.00	25,200,000.00	26,460,000.00
21001002 - INDIGENOUS MEDICINE AND HERBAL PRACTICE								
21001002/22020101 Local Travel and Transport - Training						150,000.00		
21001002/22020102 Local Travel and Transport- Others						150,000.00		
21001002/22020201 Electricity Charges						30,000.00		
21001002/22020202 Telephone Charge						50,000.00		
21001002/22020203 Internet Access Charges						30,000.00		
21001002/22020301 Office Stationeries/Computer Consumables						350,000.00		
21001002/22020307 Drugs & Medical Supplies						80,000.00		
21001002/22020310 Teaching aids/ Instruction Materials						40,000.00		
21001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						100,000.00		
21001002/22020402 Maintenance of Office Furniture						50,000.00		
21001002/22020403 Maintenance of Office Building Residential Quarters						150,000.00		
21001002/22020404 Maintenance of Office / IT Equipments						100,000.00		
21001002/22020405 Maintenance of Plants & Generators						150,000.00		
21001002/22020406 Other Maintenance Services						150,000.00		
21001002/22020411 Maintenance of Communication Equipments						105,000.00		
21001002/22020501 Local Training						220,000.00		
21001002/22020801 Motor Vehicle Fuel Cost						150,000.00		
21001002/22020802 Other Transport Equipment Fuel Cost						100,000.00		
21001002/22020803 Plant/Generator Fuel Cost						100,000.00		
21001002/22020901 Bank Charges (Other Than Interest)						60,000.00		
21001002/22021001 Refreshment & Meals						70,000.00		
21001002/22021002 Honorarium & Sitting Allowance						50,000.00		
21001002/22021003 Publicity & Advertisements						100,000.00		
21001002/22021004 Medical Expenses						100,000.00		
21001002/22021006 Postage & Courier Services						30,000.00		
21001002/22021007 Welfare Packages						100,000.00		
21001002/22021008 Subscription To Professional Bodies						135,000.00		
21001002/22021014 Budget Preparation and Defense						100,000.00		
Total Overhead Cost						3,000,000.00		
Total Recurrent Expenditure						3,000,000.00		
35001001 - MINISTRY OF ENVIRONMENT								
35001001/21010101 Basic Salary	62,933,728.54	55,073,063.25	80,396,360.00	80,396,360.00	25,323,296.75+	84,416,177.00	88,636,986.00	93,068,836.00
35001001/21020101 Housing/Rent Allowance	9,322,576.59	5,619,324.42	7,562,951.00	7,562,951.00	1,943,626.58+	7,941,099.00	8,338,153.00	8,755,061.00
35001001/21020102 Transport Allowance	1,644,250.00	1,243,795.20	1,333,493.00	1,333,493.00	89,697.80+	1,400,168.00	1,470,176.00	1,543,684.00
35001001/21020103 Meal Subsidy	773,900.00	520,100.00	563,786.00	563,786.00	43,686.00+	591,975.00	621,574.00	652,652.00
35001001/21020104 Utility Allowance	550,700.00	426,550.00	444,400.00	444,400.00	17,850.00+	466,620.00	489,951.00	514,448.00
35001001/21020106 Leave Allowance		5,152,621.37	6,699,696.00	6,699,696.00	1,547,074.63+	7,034,681.00	7,386,414.00	7,755,735.00
35001001/21020128 Other Allowances		7,270,700.00	7,270,700.00	7,270,700.00		7,634,235.00	8,015,946.00	8,416,744.00
Total Personnel Cost	75,225,155.13	75,306,154.24	104,271,386.00	104,271,386.00	28,965,231.76+	109,484,955.00	114,959,200.00	120,707,160.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
35001001/22020101 Local Travel and Transport - Training	5,000.00	17,600.00	50,133.00	50,133.00	32,533.00+	252,640.00	55,271.00	58,035.00
35001001/22020102 Local Travel and Transport Others	498,000.00	393,990.00	500,000.00	500,000.00	106,010.00+	575,000.00	551,250.00	578,812.00
35001001/22020202 Telephone Charges			10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
35001001/22020301 Office Stationeries/Computer Consumables	952,500.00	600,000.00	600,000.00	600,000.00		630,000.00	661,500.00	694,575.00
35001001/22020305 Printing of Non Security/Computer Consumable		4,200.00	5,000.00	5,000.00	800.00+	5,250.00	5,512.00	5,788.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	998,850.00	1,500,000.00	1,500,000.00	1,500,000.00		1,575,000.00	1,653,750.00	1,736,437.00
35001001/22020402 Maintenance of Office Furniture		12,700.00	20,000.00	20,000.00	7,300.00+	21,000.00	22,050.00	23,152.00
35001001/22020404 Maintenance of Office/IT Equipment	19,400.00	4,600.00	5,000.00	5,000.00	400.00+	5,250.00	5,512.00	5,788.00
35001001/22020411 Maintenance of Communication Equipment			5,000.00	5,000.00	5,000.00+	5,250.00	5,512.00	5,788.00
35001001/22020501 Local Training			10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
35001001/22020801 Motor vehicle fuel cost	1,185,000.00	1,100,000.00	1,100,000.00	1,100,000.00		1,155,000.00	1,212,750.00	1,273,387.00
35001001/22020802 Other transport equipment fuel cost	40,000.00		10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
35001001/22020901 Bank Charges (Other Than Interest)	854.00	3,644.00	10,000.00	10,000.00	6,356.00+	10,500.00	11,025.00	11,576.00
35001001/22020001 Refreshment & Meals	21,000.00	50,000.00	50,000.00	50,000.00		52,500.00	55,125.00	57,881.00
35001001/22021002 Honorarium and Sitting allowance		5,000.00	5,000.00	5,000.00	5,000.00+	5,250.00	5,512.00	5,788.00
35001001/22021003 Publicity and advertisement		5,000.00	5,000.00	5,000.00		255,250.00	5,512.00	5,788.00
35001001/22021006 Postages and courier services			5,000.00	5,000.00	5,000.00+	5,250.00	5,512.00	5,788.00
35001001/22021014 Budget Preparation and Defense	124,800.00		108,000.00	108,000.00	108,000.00+	113,400.00	119,070.00	125,023.00
Total Overhead Cost	3,845,404.00	3,691,734.00	3,998,133.00	3,998,133.00	306,399.00+	4,698,040.00	4,407,938.00	4,628,334.00
Total Recurrent Expenditure	79,070,559.13	78,997,888.24	108,269,519.00	108,269,519.00	29,271,630.76+	114,182,995.00	119,367,138.00	125,335,494.00
35055001 - ANAMBRA STATE WASTE MGT ENVIR. PROTECTION AGENCY								
35055001/22020406 Upkeep of Government Organization	1,000,000.00							
Total Overhead Cost	1,000,000.00							
Total Recurrent Expenditure	1,000,000.00							
35109001 - FORESTRY DEPARTMENT								
35109001/22020101 Local Travel and Transport - Training	87,480.00	95,900.00	96,228.00	96,228.00	328.00+	99,000.00	103,950.00	
35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment	276,000.00	237,290.00	303,600.00	303,600.00	66,310.00+	401,000.00	421,050.00	
Total Overhead Cost	363,480.00	333,190.00	399,828.00	399,828.00	66,638.00+	500,000.00	525,000.00	
Total Recurrent Expenditure	363,480.00	333,190.00	399,828.00	399,828.00	66,638.00+	500,000.00	525,000.00	
35001002 - ANAMBRA STATE PARKS AND GARDENS AGENCY								
35001002/22020101 Local Travel and Transport - Training						50,000.00		
35001002/22020102 Local Travel and Transport- Others						500,000.00		
35001002/22020202 Telephone Charge						50,000.00		
35001002/22020301 Office Stationeries/Computer Consumables						200,000.00		
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						200,000.00		
35001002/22020402 Maintenance of Office Furniture						100,000.00		
35001002/22020404 Maintenance of Office / IT Equipments						200,000.00		
35001002/22020801 Motor Vehicle Fuel Cost						300,000.00		
35001002/22020802 Other Transport Equipment Fuel Cost						200,000.00		
35001002/22020803 Plant/Generator Fuel Cost						50,000.00		
35001002/22021001 Refreshment & Meals						50,000.00		
35001002/22021014 Budget Preparation and Defense						50,000.00		
Total Overhead Cost						2,000,000.00		
Total Recurrent Expenditure						2,000,000.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Original	Final	Variance	Approved	Approved	Approved
	2016	2017	Budget 2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
51001001 - MINISTRY OF LOCAL GOVT CHIEFTAINCY & COMMUNITY AFFAIRS								
51001001/21010101 Basic Salary	17,344,133.00	15,973,163.05	20,266,345.00	20,266,345.00	4,293,181.95+	21,279,663.00	22,343,645.00	23,460,827.00
51001001/21020101 Housing/Rent Allowance	4,183,396.25	3,993,290.34	4,220,531.00	4,160,531.00	167,240.66+	4,431,558.00	4,653,135.00	4,885,792.00
51001001/21020102 Transport Allowance	808,300.00	763,550.00	813,926.00	813,926.00	50,376.00+	854,622.00	897,353.00	942,221.00
51001001/21020103 Meal Subsidy	385,600.00	364,300.00	388,226.00	388,226.00	23,926.00+	407,637.00	428,019.00	449,420.00
51001001/21020104 Utility Allowance	291,000.00	255,400.00	272,066.00	272,066.00	16,666.00+	285,669.00	299,952.00	314,950.00
51001001/21020105 Entertainment Allowance	1,262,705.56							
51001001/21020106 Leave Allowance		1,746,512.84	1,688,862.00	1,748,862.00	2,349.16+	1,773,305.00	1,861,970.00	1,955,068.00
51001001/21020128 other allowances		8,315.76	26,504.00	26,504.00	18,188.24+	27,829.00	29,220.00	30,681.00
Total Personnel Cost	24,275,134.81	23,104,531.99	27,676,460.00	27,676,460.00	4,571,928.01+	29,060,283.00	30,513,294.00	32,038,959.00
51001001/22020101 Local Travel and Transport - Training	84,190.00	78,000.00	80,000.00	80,000.00	2,000.00+	84,000.00	88,200.00	92,610.00
51001001/22020102 Local Travel and Transport- Others	432,300.00	447,300.00	450,000.00	450,000.00	2,700.00+	472,500.00	496,125.00	520,931.00
51001001/22020201 Electricity Charges	21,760.00	17,950.00	20,000.00	20,000.00	2,050.00+	21,000.00	22,050.00	23,152.00
51001001/22020202 Telephone Charge	164,150.00	224,300.00	350,000.00	350,000.00	125,700.00+	367,500.00	385,875.00	405,168.00
51001001/22020204 Satellite Broadcasting Access Charges	21,600.00	11,000.00	30,000.00	30,000.00	19,000.00+	31,500.00	33,075.00	34,728.00
51001001/22020205 Water Rate	55,700.00	65,400.00	70,000.00	70,000.00	4,600.00+	73,500.00	77,175.00	81,033.00
51001001/22020301 Office Stationeries/Computer Consumables	747,840.00	599,870.00	602,000.00	602,000.00	2,130.00+	632,100.00	663,705.00	696,890.00
51001001/22020303 Newspapers	76,800.00	25,950.00	50,000.00	50,000.00	24,050.00+	52,500.00	55,125.00	57,881.00
51001001/22020305 Printing of Non Security Documents	44,000.00	32,900.00	40,000.00	40,000.00	7,100.00+	42,000.00	44,100.00	46,305.00
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	507,650.00	568,800.00	580,000.00	580,000.00	11,200.00+	609,000.00	639,450.00	671,422.00
51001001/22020402 Maintenance of Office Furniture	6,500.00	7,150.00	10,000.00	10,000.00	2,850.00+	10,500.00	11,025.00	11,576.00
51001001/22020403 Maintenance of office Building	22,850.00	35,550.00	40,000.00	40,000.00	4,450.00+	42,000.00	44,100.00	46,305.00
51001001/22020404 Maintenance of Office / IT Equipments	71,550.00	38,430.00	40,000.00	40,000.00	1,570.00+	42,000.00	44,100.00	46,305.00
51001001/22020405 Maintenance of Plants and Generators	68,455.00	37,950.00	40,000.00	40,000.00	2,050.00+	42,000.00	44,100.00	46,305.00
51001001/22020406 Other maintenance services	68,550.00	60,600.00	71,000.00	71,000.00	10,400.00+	74,550.00	78,277.00	82,191.00
51001001/22020605 Cleaning and Fumigation services	1,400.00		5,000.00	5,000.00	5,000.00+	5,250.00	5,512.00	5,788.00
51001001/22020801 Motor Vehicle fuel cost	439,710.00	448,850.00	450,000.00	450,000.00	1,150.00+	472,500.00	496,125.00	520,931.00
51001001/22020802 Other Transport Equipment fuel cost	10,000.00							
51001001/22020803 Plant/Generator fuel cost	44,045.00	46,055.00	50,000.00	50,000.00	3,945.00+	52,500.00	55,125.00	57,881.00
51001001/22020901 Bank Charges (Other Than Interest)	320.00	342.00	2,000.00	2,000.00	1,658.00+	2,100.00	2,205.00	2,315.00
51001001/22021001 Refreshment & Meals	86,650.00	71,945.00	80,000.00	80,000.00	8,055.00+	84,000.00	88,200.00	92,610.00
51001001/22021002 Honorarium and Sitting allowances	24,000.00	12,000.00	30,000.00	30,000.00	18,000.00+	31,500.00	33,075.00	34,728.00
51001001/22021006 Postages and Courier Services	2,000.00							
51001001/22021007 Welfare Packages	155,300.00	170,000.00	180,000.00	180,000.00	10,000.00+	189,000.00	198,450.00	208,372.00
51001001/22021013 Promotion Services			10,000.00	10,000.00	10,000.00+	10,500.00	11,025.00	11,576.00
51001001/22021014 Budget Preparation and Defense			20,000.00	20,000.00	20,000.00+	21,000.00	22,050.00	23,152.00
Total Overhead Cost	3,157,320.00	3,000,342.00	3,300,000.00	3,300,000.00	299,658.00+	3,465,000.00	3,638,249.00	3,820,155.00
Total Recurrent Expenditure	27,432,454.81	26,104,873.99	30,976,460.00	30,976,460.00	4,871,586.01+	32,525,283.00	34,151,543.00	35,859,114.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
DOMESTIC CAPITAL GRANTS								
20001001 - Ministry of Finance								
20001001/13010102 Refund & Reimbursement								
TOTAL			27,000,000,000.00	27,000,000,000.00	27,000,000,000.00-			
			27,000,000,000.00	27,000,000,000.00	27,000,000,000.00-			
DOMESTIC CAPITAL GRANTS								
17001001 - Ministry of Education								
17001001/13010101 Federal Government Grant for Universal Basic Education								
TOTAL						1,100,000,000.00	1,210,000,000.00	1,265,000,000.00
TOTAL - DOMESTIC GRANTS			27,000,000,000.00	27,000,000,000.00	27,000,000,000.00-	1,100,000,000.00	1,210,000,000.00	1,265,000,000.00
						1,100,000,000.00	1,210,000,000.00	1,265,000,000.00
FOREIGN GRANTS								
20001001 - Ministry of Finance								
20001001/13010201 IFAD/IBRD/FGN Support for Roots & Tuber Expansion Prog. RTEP								
20001001/13010202 IFAD/IBRD/FGN Support to Nat Program for Food Security (NPFS)			600,000,000.00	600,000,000.00	600,000,000.00-	200,000,000.00	220,000,000.00	230,000,000.00
20001001/13010203 Grants for UNICEF Assisted Program Activities			612,000,000.00	612,000,000.00	612,000,000.00-			
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3		67,295,127.50			67,295,127.50+	200,000,000.00	220,000,000.00	230,000,000.00
20001001/13010205 Support for Good Governance	657,659,205.51					350,000,000.00	385,000,000.00	402,500,000.00
20001001/13010206 World Bank Assisted SGCBP II and CSDP			600,000,000.00	600,000,000.00	600,000,000.00-			
20001001/13010207 UNDP Assisted SGCBP II and CSDP						1,200,000,000.00	1,320,000,000.00	1,380,000,000.00
20001001/13010208 SDG-CGS PPP Arrangements and Other Grants			600,000,000.00	600,000,000.00	600,000,000.00-	150,000,000.00	165,000,000.00	172,500,000.00
20001001/13000012 State Education Programme Project - SEPIP			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	5,470,000,000.00	4,917,000,000.00	5,140,500,000.00
20001001/13000013 European Union	80,831,894.77	104,650,121.62	2,500,000,000.00	2,500,000,000.00	2,395,349,878.38-	9,000,000,000.00	9,900,000,000.00	10,350,000,000.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	178,582,421.91		2,388,000,000.00	2,388,000,000.00	2,388,000,000.00-	200,000,000.00	220,000,000.00	230,000,000.00
20001001/13000216 State and Local Government Reform Project (SLOGOR)	1,114,306,724.20	181,953,704.63	2,700,000,000.00	2,700,000,000.00	2,518,046,295.37-	10,000,000,000.00	11,000,000,000.00	11,500,000,000.00
20001001/13010218 Solid Mineral Development Fund (SMDF)		1,031,445,678.17			1,031,445,678.17+	1,000,000,000.00	1,100,000,000.00	1,150,000,000.00
20001001/13010219 United Nations Institute for Training and Research (UNITAR)						2,000,000,000.00	2,200,000,000.00	2,300,000,000.00
20001001/13010220 United Nations Industrial Development Organisation						80,000,000.00	88,000,000.00	92,000,000.00
20001001/13010221 Family Health International - FHI360						100,000,000.00	110,000,000.00	115,000,000.00
20001001/13010222 Tertiary Trust Fund (TETFUND)						500,000,000.00		
TOTAL	2,031,380,246.39	1,385,344,631.92	12,000,000,000.00	12,000,000,000.00	10,614,655,368.08-	3,999,650,000.00	4,399,615,000.00	4,599,597,500.00
TOTAL FOREIGN GRANTS	2,031,380,246.39	1,385,344,631.92	12,000,000,000.00	12,000,000,000.00	10,614,655,368.08-	34,449,650,000.00	36,244,615,000.00	37,892,097,500.00
						34,449,650,000.00	36,244,615,000.00	37,892,097,500.00
TRANSFERS								
20001001 - Ministry of Finance								
20007001/14010101 Transfer from CRF to CDF	21,703,468,641.97	28,822,304,100.34	11,000,000,000.00	11,000,000,000.00	17,822,304,100.34+	20,900,000,000.00	500,000,000.00	3,000,000,000.00
TOTAL	21,703,468,641.97	28,822,304,100.34	11,000,000,000.00	11,000,000,000.00	17,822,304,100.34+	20,900,000,000.00	500,000,000.00	3,000,000,000.00
DOMESTIC LOANS								
20007001 - Office of the Accountant General								
20007001/14030101 Loan from Commercial Banks			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-			
20007001/14030104 Budget Support Facility	8,614,000,000.00	8,255,000,000.00	6,600,000,000.00	6,600,000,000.00	1,655,000,000.00+			
TOTAL	8,614,000,000.00	8,255,000,000.00	16,600,000,000.00	16,600,000,000.00	8,345,000,000.00-			

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION - Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
MISCELLANEOUS								
11018001 - ANSIPPA								
20001001/14020201 Investment Disposal - Eurobond Sales Receipts	8,524,073,308.81	7,655,629,500.00			7,655,629,500.00+			
TOTAL	8,524,073,308.81	7,655,629,500.00						
MISCELLANEOUS						20,000,000,000.00	22,000,000,000.00	23,000,000,000.00
MINISTRY OF FINANCE						5,000,000,000.00	5,500,000,000.00	5,750,000,000.00
20001001/14020001 Federal Roads Refunds						24,850,000,000.00	27,335,000,000.00	28,577,500,000.00
20001001/14020002 Commercial Agriculture Credit Scheme								
20001001/14020003 Other Strategic Funds Receipts						49,850,000,000.00	54,835,000,000.00	57,327,500,000.00
TOTAL								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/23050101/03000001 Sustainable Development goals (SDGs) Project			350,000,000.00	10,000,000.00	10,000,000.00+	1,000,000,000.00		
11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol		578,400,313.10	600,000,000.00	580,000,000.00	1,599,686.90+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050101/08000001 Empowerment of 10 000 Youths for Entrepreneurship						4,380,000,000.00		
11001001/23020119/08000002 State wide efficiency Implementation Projects			200,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
11001001/23020118/08000003 Community stadium Development Intervention Programme						500,000,000.00		
11001001/23020101/13000001 Government House Projects (Phase 2)	19,612,400.00	29,371,076.48	30,000,000.00	30,000,000.00	628,923.52+	30,000,000.00	31,500,000.00	33,075,000.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	5,750,000.00	11,050,000.00	30,000,000.00	15,000,000.00	3,950,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	2,500,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
11001001/23020118/13000004 Prov. of Basic Infrastructure/Intervention in the Markets			200,000,000.00			200,000,000.00	210,000,000.00	220,500,000.00
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	68,056,440.00	30,610,178.53	100,000,000.00	35,000,000.00	4,389,821.47+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Government House	106,478,486.00	35,180,000.00	50,000,000.00	46,000,000.00	4,820,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050101/13000008 State Vigilante Service/Security	5,025,000.00	40,010,000.00	50,000,000.00	50,000,000.00	9,990,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	84,550,000.00	112,700,000.00	120,000,000.00	121,700,000.00	9,000,000.00+	120,000,000.00	126,000,000.00	132,300,000.00
11001001/23050103/13000011 Government House Project Implementation and Monitoring						42,000,000.00	44,100,000.00	46,305,000.00
11001001/23020101/13000012 Government House Guest House buildings	3,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
11001001/23050103/13000013 Special Emergency Intervention Projects		150,176,350.00	280,000,000.00	160,000,000.00	9,823,650.00+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	159,121,000.00	140,517,125.00	201,500,000.00	141,500,000.00	982,875.00+	400,000,000.00	420,000,000.00	441,000,000.00
11001001/23050101/13000018 Testing Equipment & accessories for petrol pricing dist & register	4,415,000.00	4,572,142.00	5,000,000.00	5,000,000.00	427,858.00+	5,000,000.00	5,250,000.00	5,512,500.00
11001001/23050101/13000024 Social Re-orientation Project and Activities	1,950,000.00					205,000,000.00	5,250,000.00	5,512,500.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	49,655,000.00	60,710,400.00	200,000,000.00	62,000,000.00	1,289,600.00+	200,000,000.00	210,000,000.00	220,500,000.00
11001001/23010105/13000027 Special Purpose Vehicles	224,570,000.00	83,192,485.00	100,000,000.00	90,000,000.00	6,807,515.00+	500,000,000.00	157,500,000.00	165,375,000.00
11001001/23050101/13000028 Onitsha Special Projects	90,000.00	689,285,107.00	830,000,000.00	690,000,000.00	714,893.00+	350,000,000.00	367,500,000.00	385,875,000.00
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects	398,631,232.09						1,050,000,000.00	1,102,500,000.00
11001001/23020118/13000030 Special Project Awka Capital Territory	84,905,095.00	606,543,443.95	1,248,000,000.00	858,000,000.00	251,456,556.05+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000031 Public Works/Poverty Alleviation & Welfare Scheme for the Aged	194,040,000.00	1,040,168,775.17	1,050,000,000.00	1,050,000,000.00	9,831,224.83+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000033 Awka Capital Development	122,251,875.00	69,780,000.00	70,000,000.00	70,000,000.00	220,000.00+			
11001001/23010118/13000034 Nnewi Urban Development	78,200,000.00	497,845,422.96	500,000,000.00	500,000,000.00	2,154,577.04+	240,000,000.00		
11001001/23050101/13000038 Anambra State Waste Management Agency (ASWAMA) and LAGA	509,992,076.70							
11001001/23000000/13000039 SME Development Scheme	22,400,000.00	2,000,000.00	20,000,000.00	10,000,000.00	8,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
11001001/23020101/13000041 Special Projects for ANSIPPA	70,700,000.00	20,200,000.00	21,200,000.00	21,200,000.00	1,000,000.00+	350,000,000.00	367,500,000.00	385,875,000.00
11001001/23020101/13000042 Millennium City Development: Construction of 3 Arms Zone	590,577,030.06	398,688,964.47	400,000,000.00	400,000,000.00	1,311,035.53+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23020101/13000043 Prompt Intervention Projects		165,244,705.45	360,000,000.00	170,000,000.00	4,755,294.55+	410,000,000.00	168,000,000.00	176,400,000.00
11001001/23020101/13000044 Medium Term Project Implementation Fund	212,500,000.00	822,938,747.80	825,000,000.00	825,000,000.00	2,061,252.20+			
11001001/23020101/13000045 Anambra state Small Business Development Agency	15,860,000.00	7,452,000.00	20,000,000.00	20,000,000.00	12,548,000.00+	525,000,000.00	551,250,000.00	578,812,500.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels	330,000,000.00	686,400,000.00	1,500,000,000.00	990,000,000.00	303,600,000.00+	300,000,000.00	105,000,000.00	110,250,000.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	551,437,257.22	2,971,424.80	500,000,000.00	5,000,000.00	2,028,575.20+	400,000,000.00	420,000,000.00	441,000,000.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	210,567,937.48	8,642,018.00	46,100,000.00	11,100,000.00	2,457,982.00+	300,000,000.00	315,000,000.00	330,750,000.00
11001001/23000000/13000051 Community Infrastructure Project (Choose your Project Program)		1,658,657,412.01	3,600,000,000.00	3,600,000,000.00	1,941,342,587.99+			
11001001/23050103/13000052 Special Project -Nigeria Football Federation (ANFF)- Anambra						120,000,000.00	126,000,000.00	132,300,000.00
11001001/23050101/13000053 Special Duties and Continuous Voters Registration						50,000,000.00		
11001001/23050101/18000018 Airport Project (commitment fund)						1,160,000,000.00	1,000,000,000.00	1,000,000,000.00
Sub Total	4,126,835,829.55	7,953,308,091.72	13,546,800,000.00	10,590,500,000.00	2,637,191,908.28+	15,547,000,000.00	9,890,350,000.00	10,334,867,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont a.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11001002 - OFFICE OF THE DEPUTY GOVERNOR								
11001002/23020101/13000001 Construction/Reconstruction of office block for staff of Deputy G.	676,000.00	3,013,000.00	20,000,000.00	10,000,000.00	8,200,000.00+	67,000,000.00	70,350,000.00	73,867,500.00
11001002/23010112/13000002 Office Furniture and Equipment			8,000,000.00	8,000,000.00	4,987,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
11001002/23010128/13000003 Press Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
11001002/23010105/13000004 Official Vehicles	2,752,925.00	10,219,500.00	20,000,000.00	20,000,000.00	9,780,500.00+	101,000,000.00	106,050,000.00	111,352,500.00
11001002/23010122/13000005 Boundary Demarcation			1,050,000.00	1,050,000.00	1,050,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
11001002/23050101/13000006 P.R.S. Activities	15,582,606.00	26,650,000.00	100,000,000.00	30,000,000.00	3,350,000.00+	90,000,000.00	94,500,000.00	99,225,000.00
11001002/23050103/13000007 Pilgrims Welfare			1,200,000.00	1,200,000.00	1,200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
11001002/23050101/13000008 Capacity Building	19,011,531.00	41,682,500.00	183,250,000.00	83,250,000.00	41,567,500.00+	340,000,000.00	357,000,000.00	374,850,000.00
Sub Total								
			25,000,000.00	25,000,000.00	15,580,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,500,000.00	9,420,000.00				5,000,000.00	5,250,000.00	5,512,500.00
11013001/23030121/13000003 Renov/Furnish of Quarters for Political Office holders SSG's of	2,000,000.00		600,000,000.00	238,000,000.00	1,101,850.00+	1,872,000,000.00	1,965,600,000.00	2,063,880,000.00
11013001/23030121/13000003 Renov/Furnish of Quarters for Political Office holders SSG's of	233,932,250.00	236,898,150.00	400,000,000.00	340,000,000.00	7,693,750.44+	890,000,000.00	934,500,000.00	981,225,000.00
11013001/23010105/13000004 Purchase of Vehicles for Political Office holders & SSG's office	398,502,250.00	332,306,249.56	100,000,000.00	5,000,000.00	3,320,000.00+	120,000,000.00	126,000,000.00	132,300,000.00
11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants	60,276,055.67	1,680,000.00	10,000,000.00	5,000,000.00	1,535,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
11013001/23050103/13000006 Insurance Premium on Vehicles	206,000.00	3,465,000.00	10,000,000.00	5,000,000.00		15,000,000.00	15,750,000.00	16,525,000.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha	5,000,000.00					2,000,000.00	2,100,000.00	2,205,000.00
11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office						10,000,000.00	10,500,000.00	11,025,000.00
11013001/23020101/13000010 Improvement of State-Wide Communication Network					692,493.00+	10,000,000.00	10,500,000.00	11,025,000.00
11013001/23030127/13000010 Purch/Maint of Gen for former Comm. Quarters & Offices under SSG	5,656,800.00	9,307,507.00	10,000,000.00	10,000,000.00	11,490,464.00+	60,000,000.00	63,000,000.00	66,150,000.00
11013001/23010119/13000011 Purch/Maint of Equip & Furniture for SSG's Office & Pol Holders	4,163,257.00	18,509,536.00	30,000,000.00	30,000,000.00	4,641,050.00+	20,000,000.00	21,000,000.00	22,050,000.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for Abuja and Lagos Liaison		10,358,950.00	15,000,000.00	15,000,000.00		10,000,000.00	10,500,000.00	11,025,000.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja & Lagos Liaison Offices/Lodge			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge					2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices	5,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			2,000,000.00	2,000,000.00		5,000,000.00	5,250,000.00	5,512,500.00
11013001/23050103/13000019 M & E Capacity Building and Equipment						25,000,000.00	26,250,000.00	27,562,500.00
11013001/23050101/13000020 NEPAD Programmes	21,630,000.00		25,000,000.00	25,000,000.00	21,047,763.00+	1,000,000.00	1,050,000.00	1,102,500.00
11013001/23010105/13000021 Utility Vehicles for House of Assembly		3,952,237.00				2,000,000.00	2,100,000.00	2,205,000.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
11013001/23050101/13000023 UN Nigeria National Volunteer Service Programme		38,650,000.00	100,000,000.00	50,000,000.00	11,350,000.00+	143,000,000.00	150,150,000.00	157,657,500.00
11013001/23050101/13000024 PRS Activities						250,000,000.00	262,500,000.00	275,625,000.00
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment						552,000,000.00	579,600,000.00	608,580,000.00
11013001/23050104/13000026 Anniversaries/Celebration						4,102,000,000.00	4,307,100,000.00	4,522,455,000.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs	738,066,612.67	664,547,629.56	1,338,000,000.00	766,000,000.00	101,452,370.44+	9,000,000.00	9,450,000.00	9,922,500.00
Sub Total								
			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
36001001 - MINISTRY OF LOCAL ARTWORK CULTURE & TOURISM								
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			23,000,000.00	23,000,000.00	23,000,000.00+			
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave & Owere			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020118/13000001 Const of Special Duties off build for Hon Comm. Perm Sec	13,725,000.00				498,375.00+	10,000,000.00	10,500,000.00	11,025,000.00
36001001/23020102/06000001 Const. of special duties off. building for Hon. Comm. Perm. Sec.	3,564,000.00	4,501,625.00	5,000,000.00	5,000,000.00	24,000,000.00+			
36001001/23020118/13000001 Const. of special duties off. building for Hon. Comm. Perm. Sec.			24,000,000.00	24,000,000.00				
36001001/23010112/13000002 Purchase of furniture & Off. Equipment			1,000,000.00	1,000,000.00	382,000.00+			
36001001/23010105/13000003 Purchase of No.4 Vehicles for M& insp. of projects & Rev.col		618,000.00				50,000,000.00	52,500,000.00	55,125,000.00
36001001/23050103/13000005 Monitoring & Evaluation		25,900,000.00	40,000,000.00	40,000,000.00	14,100,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture		2,000,000.00	22,000,000.00	22,000,000.00	20,000,000.00+			
36001001/23050101/13000007 Tourism Development								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
36001001/23050103/13000008		938,000.00	4,000,000.00	4,000,000.00	3,062,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
36001001/23050103/13000009			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
36001001/23050103/13000010		6,218,000.00	10,000,000.00	10,000,000.00	3,782,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
36001001/23050104/13000011		5,500,000.00	25,000,000.00	25,000,000.00	19,500,000.00+	95,000,000.00	73,500,000.00	77,175,000.00
36001001/23030121/13000012			5,000,000.00	5,000,000.00	5,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
36001001/23050104/13000013			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000014			8,000,000.00	8,000,000.00	8,000,000.00+	78,000,000.00	73,500,000.00	77,175,000.00
36001001/23030121/13000017						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000018						1,000,000.00	1,050,000.00	1,102,500.00
36001001/23050101/13000019						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000020						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000022						75,000,000.00	78,750,000.00	82,687,500.00
36001001/23020118/13000023						50,000,000.00	52,500,000.00	55,125,000.00
36001001/23050101/13000024						25,000,000.00	26,250,000.00	27,562,500.00
Sub Total	17,289,000.00	45,675,625.00	203,000,000.00	203,000,000.00	157,324,375.00+	507,000,000.00	497,700,000.00	522,585,000.00
12003001 - ANAMBRA STATE HOUSE OF ASSEMBLY								
12003001/23050104/05000001			2,250,000.00	2,250,000.00	2,250,000.00+			
12003001/23020125/13000001			3,550,000.00	3,550,000.00	3,550,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23020124/13000002		300,000,000.00	1,215,000,000.00	315,000,000.00	15,000,000.00+	1,893,750,000.00	1,988,437,500.00	2,087,859,375.00
12003001/23010112/13000003	33,073,675.00		5,000,000.00	5,000,000.00	5,000,000.00+	6,400,000.00	6,720,000.00	7,056,000.00
12003001/23010122/13000004			17,250,000.00	17,250,000.00	17,250,000.00+	17,250,000.00	18,112,500.00	19,018,125.00
12003001/23010113/13000005			3,000,000.00	3,000,000.00	3,000,000.00+	3,600,000.00	3,780,000.00	3,969,000.00
12003001/23030121/13000006	12,500,000.00					10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010105/13000009		600,000,000.00	1,004,000,000.00	624,000,000.00	24,000,000.00+	160,000,000.00	168,000,000.00	176,400,000.00
12003001/23020118/13000010			18,000,000.00	18,000,000.00	18,000,000.00+	23,000,000.00	24,150,000.00	25,357,500.00
12003001/23020105/13000012			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
12003001/23010112/13000013						200,000,000.00	210,000,000.00	220,500,000.00
12003001/23010128/13000014			2,500,000.00	2,500,000.00	2,500,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
12003001/23050101/13000016	745,750,000.00	750,000,000.00	750,000,000.00	750,000,000.00		1,170,000,000.00	1,228,500,000.00	1,289,925,000.00
12003001/23020118/13000017			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
12003001/23010119/13000019		25,000,000.00	28,000,000.00	28,000,000.00	3,000,000.00+			
12003001/23050103/13000020			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
12003001/23050101/13000021			2,500,000.00	2,500,000.00	2,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
12003001/23050103/13000022						6,000,000.00	6,300,000.00	6,615,000.00
12003001/23050102/13000023			1,000,000.00	1,000,000.00	1,000,000.00+			
12003001/23010102/13000024			2,100,000.00	2,100,000.00	2,100,000.00+	2,300,000.00	2,415,000.00	2,535,750.00
12003001/23050101/13000025			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23050101/13000026			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00
12003001/23010124/13000027			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010112/13000028			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010123/13000029			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
12003001/23010123/13000030			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
12003001/23020123/14000001			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
Sub Total	791,323,675.00	1,675,000,000.00	3,103,650,000.00	1,823,650,000.00	148,650,000.00+	3,579,300,000.00	3,758,265,000.00	3,946,178,250.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
25001001 - OFFICE OF THE HEAD OF SERVICE								
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Quarters	40,482,135.00	73,043,089.00	75,000,000.00	75,000,000.00	1,956,911.00+	95,200,000.00	99,960,000.00	104,958,000.00
25001001/23010112/13000002 Provision of Telephones			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	13,625,000.00	21,506,000.00	23,000,000.00	23,000,000.00	1,494,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
25001001/23030127/13000004 Maintenance of Computer Centre			1,270,000.00	1,270,000.00	1,270,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
25001001/23050101/13000005 Staff Housing Loan Scheme						40,000,000.00	42,000,000.00	44,100,000.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)						10,000,000.00	10,500,000.00	11,025,000.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	300,000.00	12,478,186.00	30,000,000.00	30,000,000.00	17,521,814.00+	80,000,000.00	84,000,000.00	88,200,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre			2,810,000.00	2,810,000.00	2,810,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	9,833,263.37	50,000,000.00	50,000,000.00	50,000,000.00		100,000,000.00	105,000,000.00	110,250,000.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/23050101/13000016 General Consultancy Services	591,400.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staff						5,000,000.00	5,250,000.00	5,512,500.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000019 Public Service Lectures								
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration	5,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000022 Anambra Service News			1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
25001001/23050101/13000023 Civil Leadership Initiative								
25001001/23050104/13000024 Workers' Day Celebration and Support to Federation of Trade	7,100,000.00		2,000,000.00	2,250,000.00	750,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
25001001/23050101/13000025 Joint Public Service Negotiating Council	850,000.00	1,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the								
25001001/23030125/13000028 Maintenance of Generator Set	14,405,000.00		3,200,000.00	3,200,000.00	1,937,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23020104/13000030 Housing of the National Council on Establishments		1,263,000.00	3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
25001001/23050101/13000031 Corporate Planning and Service Reforms						5,000,000.00	5,250,000.00	5,512,500.00
25001001/23010129/13000032 Provision of ICT Equipments						1,000,000.00	1,050,000.00	1,102,500.00
25001001/23010115/13000033 provision of photocopying machine						615,000.00	645,750.00	678,037.00
25001001/23010118/13000034 Provision of Scanner								
25001001/23010119/13000035 Provision of a new generator set	3,700,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000036 Procurement of furniture for office						10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000037 Procurement of Equipment for offices			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
25001001/23020101/13000038 Construction of final phase of Jerome Udoji Secretariat com			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
25001001/23020101/13000039 Purchase of Library books and equipment			30,000,000.00	30,000,000.00	30,000,000.00+			
25001001/23010105/13000040 Purchase/Rehabilitation of vehicle			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/23050101/13000041 PRS Activities						10,000,000.00		
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS						609,815,000.00	629,805,750.00	661,296,037.00
Sub Total	95,886,798.37	159,790,275.00	294,280,000.00	294,530,000.00	134,739,725.00+			
40001001 - OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/23010105/13000001 Purchase of Motor Vehicle		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture	974,100.00	999,890.00	2,000,000.00	2,000,000.00	1,000,110.00+	2,000,000.00	2,100,000.00	2,205,000.00
40001001/23020118/13000003 Monitoring of Capital Projects			1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,680,000.00	1,764,000.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General	1,000,000.00		2,140,000.00	2,140,000.00	2,140,000.00+			
40001001/23010125/13000005 Renov. & Expansion of Office of the State Audit H/quarters & Onitsha			70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen	4,349,400.00							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
40001001/23010124/13000008 Capacity Building	1,167,102.49	5,179,450.00	8,000,000.00	8,000,000.00	2,820,550.00+	20,000,000.00	21,000,000.00	22,050,000.00
40001001/23010124/13000009 Auditor General's Report	1,378,670.00	630,000.00	4,000,000.00	4,000,000.00	3,370,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
Sub Total	8,869,272.49	7,809,340.00	103,740,000.00	103,740,000.00	95,930,660.00+	98,600,000.00	103,530,000.00	108,706,500.00
40001002 - OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT								
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt						10,000,000.00	10,500,000.00	11,025,000.00
40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.			13,500,000.00	13,500,000.00	13,500,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
40001002/23010113/13000003 Purchase of Generating set						500,000.00	525,000.00	551,250.00
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator						1,420,000.00	1,491,000.00	1,565,550.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,675,000.00	3,858,750.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
40001002/23050101/13000016 Production of Auditor-Generals Annual Report			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
40001002/23050101/13000017 Capacity building						13,000,000.00		
Sub Total			29,000,000.00	29,000,000.00	29,000,000.00+	84,420,000.00	74,991,000.00	78,740,550.00
47001001 - CIVIL SERVICE COMMISSION								
47001001/23020101/13000001 Completion & maintenance of CSC including External works			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
47001001/23010119/13000002 Utilities Vehicles for use by Departments (Admin. & PRS)			15,000,000.00	15,000,000.00	15,000,000.00+			
47001001/23030103/13000003 Procurement of Office equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
47001001/23030121/13000004 Pmt walling/ fencing of Plot P.3 (9 000) sqm alloc to comm.2005						5,000,000.00	5,250,000.00	5,512,500.00
47001001/23020127/13000006 Provision & Maint. of water Facility including O/H tank			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
47001001/23010113/13000007 Const. & Maint of Car Park for chairman 4 Comm. P/S Util. Veh			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
47001001/23010114/13000008 Civil service Commission Data Bank activities		1,000,000.00	1,000,000.00	1,000,000.00				
47001001/23030125/13000011 Rehabilitation of Generating Set		1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	2,100,000.00	2,205,000.00
47001001/23020118/13000012 Construction of New Office Complex with multiple examination			5,000,000.00	5,000,000.00	5,000,000.00+	43,220,000.00	45,381,000.00	47,650,050.00
47001001/23050101/13000013 Production of Annual Reports						3,000,000.00		
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project						6,780,000.00		
Sub Total		2,000,000.00	35,000,000.00	35,000,000.00	33,000,000.00+	77,000,000.00	70,581,000.00	74,110,050.00
48001001 - ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/23010101/13000001 Permanent Office Building Project	1,005,418.75		2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
48001001/23020102/13000002 Office Accommodation Matters			1,500,000.00	1,500,000.00	1,500,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
48001001/23020107/13000003 Purchase of operational vehicles			11,500,000.00	11,500,000.00	11,500,000.00+	23,000,000.00	24,150,000.00	25,357,500.00
48001001/23010105/13000004 Purchase of office equipment.			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
48001001/23010104/13000005 Creation of Electoral Wards			350,000.00	350,000.00	350,000.00+			
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,500,000.00	1,500,000.00	1,500,000.00+			
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			100,000.00	100,000.00	100,000.00+			
48001001/23010125/13000008 Procurement of Library Books and Equipments			350,000.00	350,000.00	350,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			200,000.00	200,000.00	200,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
48001001/23050103/13000011 Conduct of Local Government Elections			300,000,000.00	5,000,000.00	5,000,000.00+	450,000,000.00	472,500,000.00	496,125,000.00
48001001/23050101/13000012 Capacity Building						10,000,000.00		
Sub Total	1,005,418.75		318,500,000.00	23,500,000.00	23,500,000.00+	533,000,000.00	549,150,000.00	576,607,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
23001001 - MINISTRY OF INFORMATION & PUBLIC ENLIGHTENMENT								
23001001/23020118/11000001	2,594,975.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
23001001/23020118/11000002	8,300,000.00		22,670,000.00	2,670,000.00	2,670,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
23001001/23020118/11000003	42,800,000.00	6,000,000.00	43,750,000.00	8,750,000.00	2,750,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
23001001/23020111/11000004	16,000,000.00		51,100,000.00	1,100,000.00	1,100,000.00+	91,000,000.00	95,500,000.00	100,327,500.00
23001001/23020118/11000005			1,840,000.00	1,840,000.00	1,840,000.00+	1,840,000.00	1,932,000.00	2,028,000.00
23001001/23020118/11000006	33,000,000.00	20,000,000.00	28,577,500.00	28,577,500.00	8,577,500.00+	35,000,000.00	36,750,000.00	38,587,500.00
23001001/23020118/11000007	14,000,000.00	4,750,000.00	49,930,000.00	9,930,000.00	5,180,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
23001001/23020118/11000008	8,819,400.00	64,586,186.00	90,000,000.00	70,000,000.00	5,413,814.00+	90,000,000.00	94,500,000.00	99,225,000.00
23001001/23020118/11000010	5,150,000.00							
23001001/23020118/11000011	12,615,000.00							
23001001/23020118/11000014	563,125.00					5,000,000.00	5,250,000.00	5,512,500.00
23001001/23020118/11000015	32,474,400.00	64,620,000.00	95,000,000.00	65,000,000.00	380,000.00+	95,000,000.00	99,750,000.00	104,737,500.00
23001001/23020118/11000016		22,000,000.00	25,000,000.00	25,000,000.00	3,000,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
23001001/23020118/11000017	790,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
23001001/23010112/11000018		500,000.00	7,000,000.00	2,000,000.00	1,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
23001001/23010105/11000019	20,421,000.00	1,481,100.00	37,132,500.00	2,132,500.00	651,400.00+	40,000,000.00	42,000,000.00	44,100,000.00
23001001/23050101/11000020		406,000.00	31,000,000.00	1,000,000.00	1,000,000.00+	28,000,000.00	29,400,000.00	30,870,000.00
23001001/23050101/11000021			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
23001001/23050103/11000022								
Sub Total	197,527,900.00	185,343,286.00	511,000,000.00	246,000,000.00	60,656,714.00+	801,840,000.00	841,932,000.00	884,028,600.00
15001001 - MINISTRY OF AGRICULTURE								
15001001/23050105/01000001	111,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23050105/01000002			1,000,000.00	1,000,000.00	1,000,000.00+			
15001001/23050101/01000003	6,500,000.00	7,602,625.00	8,000,000.00	8,000,000.00	397,375.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23050105/01000004			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23030112/01000005	2,000,000.00	7,976,620.00	8,000,000.00	8,000,000.00	23,380.00+	8,000,000.00	8,400,000.00	8,820,000.00
15001001/23050101/01000006	4,125,000.00					7,000,000.00	7,350,000.00	7,717,500.00
15001001/23050101/01000007	1,820,000.00	4,956,000.00	5,000,000.00	5,000,000.00	44,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23050101/01000008	7,000,000.00	37,897,550.00	40,000,000.00	40,000,000.00	2,102,450.00+	200,000,000.00	210,000,000.00	220,500,000.00
15001001/23050105/01000009	69,625,800.00	154,032,722.50	155,000,000.00	155,000,000.00	967,277.50+	20,000,000.00	21,000,000.00	22,050,000.00
15001001/23010103/01000010		9,250,000.00	10,000,000.00	10,000,000.00	750,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23050101/01000011			30,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23050102/01000013			5,000,000.00	5,000,000.00	5,000,000.00+	10,500,000.00	11,025,000.00	11,550,000.00
15001001/23050101/01000014			5,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23050103/01000015	2,369,000.00	1,764,800.00	5,000,000.00	5,000,000.00	3,235,200.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23050101/01000017			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000018			10,000,000.00			167,000,000.00	175,350,000.00	184,117,500.00
15001001/23040101/01000020		49,942,000.00	50,000,000.00	50,000,000.00	58,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23020113/01000021	7,500,000.00					15,000,000.00	15,750,000.00	16,537,500.00
15001001/23050101/01000022	3,625,000.00	20,000,000.00	20,000,000.00	20,000,000.00		512,000,000.00	537,600,000.00	564,480,000.00
15001001/23020113/01000023		1,943,000.00	2,000,000.00	2,000,000.00	57,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23050101/01000026		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+	150,000,000.00	210,000,000.00	220,500,000.00
15001001/23020113/01000027	182,959,740.00	264,261,648.00	300,000,000.00	265,000,000.00	738,352.00+	500,000,000.00	525,000,000.00	551,250,000.00
15001001/23050101/01000028	21,949,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23040102/01000029	1,075,000.00							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
15001001/23050100/01000030		14,000,000.00	14,000,000.00	14,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
15001001/23020113/01000031						5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000032	1,498,200.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000033	4,044,500.00	55,000.00	2,000,000.00	2,000,000.00	1,945,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000034						5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000036	15,000,000.00	29,100,000.00	30,000,000.00	30,000,000.00	900,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23020113/01000037	600,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
15001001/23020113/01000040	1,006,050.00					5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000042	404,000.00	420,000.00	1,000,000.00	1,000,000.00	580,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000043	1,000,000.00	9,500,000.00	10,000,000.00	10,000,000.00	500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15001001/23020113/01000044	800,000.00	4,804,500.00	5,000,000.00	5,000,000.00	195,500.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23020113/01000045	881,000.00	1,500,000.00	10,000,000.00	5,000,000.00	3,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
15001001/23020113/01000046	499,000.00	13,000,000.00	13,000,000.00	13,000,000.00				
15001001/23020113/01000047	1,245,000.00	285,000.00	3,000,000.00	3,000,000.00	2,715,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23020113/01000048	165,000.00		2,000,000.00	2,000,000.00		3,000,000.00	3,150,000.00	3,307,500.00
15001001/23020113/01000050		7,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
15001001/23020113/01000052			10,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23020113/01000054		500,000.00	1,000,000.00	1,000,000.00	500,000.00+		5,250,000.00	5,512,500.00
15001001/23020113/01000055		2,000,000.00	2,000,000.00	2,000,000.00		4,000,000.00	4,200,000.00	4,410,000.00
15001001/23020113/01000057		2,000,000.00	2,000,000.00	2,000,000.00		100,000,000.00	157,500,000.00	165,375,000.00
15001001/23010127/01000061	7,912,000.00	50,000,000.00	50,000,000.00	50,000,000.00		10,000,000.00	10,500,000.00	11,025,000.00
15001001/23030112/01000062	3,000,000.00	4,400,000.00	5,000,000.00	5,000,000.00	600,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23010112/01000063	4,500,000.00	1,827,000.00	5,000,000.00	5,000,000.00	3,173,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000064	2,640,000.00		1,000,000.00	1,000,000.00		1,000,000.00	10,500,000.00	11,025,000.00
15001001/23020113/01000065		8,196,000.00	10,000,000.00	10,000,000.00	1,804,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23020113/01000066		69,930,860.00	70,000,000.00	70,000,000.00	69,140.00+	150,000,000.00	210,000,000.00	220,500,000.00
15001001/23020113/01000067		2,750,000.00	10,000,000.00	5,000,000.00	2,250,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000068			15,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23050101/01000068		9,000,000.00	12,000,000.00	12,000,000.00	3,000,000.00+			
15001001/23010106/01000069			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000070			10,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23050101/01000071						2,000,000.00	2,100,000.00	2,205,000.00
15001001/23050103/04000001	355,854,290.00	804,895,325.50	998,000,000.00	898,000,000.00	93,104,674.50+	2,645,000,000.00	2,940,000,000.00	3,087,000,000.00
Sub Total								
15102001 - AGRICULTURE DEVELOPMENT PROJECT						82,000,000.00	86,100,000.00	90,405,000.00
15102001/23050101/01000002						56,500,000.00	59,325,000.00	62,291,250.00
15102001/23050101/01000003	657,659,205.51		56,500,000.00	6,500,000.00	6,500,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15102001/23050101/01000005			100,000,000.00	10,000,000.00	10,000,000.00+	74,000,000.00	77,700,000.00	81,585,000.00
15102001/23020113/01000006			24,000,000.00	4,000,000.00	4,000,000.00+	94,860,000.00	99,603,000.00	104,583,150.00
15102001/23020113/01000007			94,860,000.00	4,860,000.00	4,860,000.00+	5,000,000.00	21,000,000.00	22,050,000.00
15102001/23020113/01000008			15,000,000.00	5,000,000.00	5,000,000.00+	55,350,000.00	58,117,500.00	61,023,375.00
15102001/23050105/01000009			55,350,000.00	5,350,000.00	5,350,000.00+	482,710,000.00	506,845,500.00	532,187,775.00
Sub Total	657,659,205.51		345,710,000.00	35,710,000.00	35,710,000.00+			
15007001 - FISHERIES AQUACULTURE DEV. COMM.								
15017001/23020113/01000001			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15017001/23050101/01000002						5,000,000.00		
15017001/23020113/01000003			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
						300,000,000.00	315,000,000.00	330,750,000.00
15017001/23020113/01000004		6,000,000.00	20,000,000.00	10,000,000.00	4,000,000.00+	50,000,000.00	105,000,000.00	110,250,000.00
15017001/23020113/01000005						50,000,000.00		
15017001/23050101/01000007				765,000.00	765,000.00+	50,000,000.00		
15017001/23050101/01000008						50,000,000.00		
15017001/23010127/13000001						50,000,000.00		
15017001/23010112/13000002		6,800,000.00	24,000,000.00	14,765,000.00	8,765,000.00+	567,000,000.00	432,600,000.00	454,230,000.00
Sub Total								
20001001 - MINISTRY OF FINANCE						100,000,000.00	105,000,000.00	110,250,000.00
20001001/23050101/12000001			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
20001001/23050101/12000003			15,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020118/12000004			20,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23020118/12000005			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/23050101/12000006		995,000.00	2,650,000.00	2,650,000.00		15,000,000.00		
20001001/23050101/12000007			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
20001001/23050101/12000008		8,517,280.00	20,000,000.00	10,000,000.00	1,482,720.00+	350,000,000.00		
20001001/23020118/12000009			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/12000010			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23030103/12000011			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/23050103/12000012			200,000,000.00					
20001001/23050101/12000013			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23050103/12000014			2,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050101/12000015			58,000,000.00	8,000,000.00	8,000,000.00+			
20001001/23020118/12000016			10,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23030124/12000017			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
20001001/23020118/12000018						50,000,000.00		
20001001/23010124/12000020						20,000,000.00		
20001001/23050101/12000022						50,000,000.00		
20001001/23020124/12000025						5,000,000.00		
20001001/23040104/12000026						6,000,000.00		
20001001/23050101/12000027						20,000,000.00		
20001001/23050101/12000028						500,000,000.00		
20001001/23020118/12000029						20,000,000.00		
20001001/23050101/12000030						3,000,000.00		
20001001/23050103/12000031						180,000,000.00		
20001001/23050101/12000032						50,000,000.00		
20001001/23050105/12000033						100,000,000.00	105,000,000.00	110,250,000.00
20001001/23040104/12000034		10,000,000.00	13,000,000.00	12,000,000.00	2,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
20001001/23050101/13000001		4,484,000.00	3,500,000.00	4,500,000.00	16,000.00+	45,000,000.00	47,250,000.00	49,612,500.00
20001001/23050101/13000002			565,000.00	20,500,000.00	5,500,000.00	4,935,000.00+	84,000,000.00	88,200,000.00
20001001/23010112/13000003			20,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
20001001/23020101/13000004			105,000,000.00	30,000,000.00	1,577,494.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23010113/13000005	2,460,000.00	28,422,506.00	10,000,000.00	10,000,000.00	8,764,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23010113/13000005	4,000,000.00	1,236,000.00				30,000,000.00	31,500,000.00	33,075,000.00
20001001/23050101/13000006	1,690,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
20001001/23020118/13000007								
20001001/23050101/13000008			10,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020101/13000009								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
20001001/23020101/13000010			20,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000012	44,366,600.64	70,000,000.00	70,000,000.00	70,000,000.00				
20001001/23010105/13000014	480,696.00	1,300,050.00	15,000,000.00	5,000,000.00	3,699,950.00+			
20001001/23010113/13000015			60,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050103/13000016			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
20001001/23050101/13000018	168,336,262.00	100,424,774.98	200,000,000.00	105,000,000.00	4,575,225.02+	500,000,000.00	525,000,000.00	551,250,000.00
20001001/23010105/13000019	2,060,000.00		50,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000020		1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+			
20001001/23020118/13000021			20,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23050103/13000022			10,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050101/13000023		1,122,857.46	20,000,000.00	5,000,000.00	3,877,142.54+			
20001001/23030121/13000025		8,253,753.00	1,000,000.00	11,000,000.00	2,746,247.00+	3,000,000.00	3,150,000.00	3,307,500.00
20001001/23030127/13000026			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23050101/13000027	15,458,500.00	10,771,200.00	20,000,000.00	20,000,000.00	9,228,800.00+	25,000,000.00	26,250,000.00	27,562,500.00
20001001/23020101/13000028			40,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
20001001/23030121/13000033						50,000,000.00		
20001001/23020127/13000036						50,000,000.00		
Sub Total	238,791,458.64	247,592,421.44	1,128,650,000.00	435,650,000.00	188,057,578.56+	2,712,000,000.00	1,305,150,000.00	1,370,407,500.00
20008001 - ANAMBRA INTERNAL REVENUE SERVICES								
20008001/23000000/13000001						10,000,000.00	10,500,000.00	11,025,000.00
20008001/23000000/13000002						40,000,000.00	42,000,000.00	44,100,000.00
20008001/23000000/13000003						150,000,000.00	157,500,000.00	165,375,000.00
20008001/23000000/13000004						39,000,000.00	40,950,000.00	42,997,500.00
20008001/23000000/13000005						100,000,000.00	105,000,000.00	110,250,000.00
20008001/23000000/13000006						2,000,000.00	2,100,000.00	2,205,000.00
20008001/23000000/13000007						30,000,000.00	31,500,000.00	33,075,000.00
20008001/23000000/13000008						5,000,000.00	5,250,000.00	5,512,500.00
20008001/23030121/13000009						25,000,000.00	26,250,000.00	27,562,500.00
20008001/23050101/13000010						30,000,000.00	31,500,000.00	33,075,000.00
Sub Total						431,000,000.00	452,550,000.00	475,177,500.00
22001001 - MINISTRY OF TRADE AND COMMERCE								
22001001/23020118/12000002			1,000,000.00	1,000,000.00	1,000,000.00+			
22001001/23020118/12000004	1,248,050.00							
22001001/23020118/12000016			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050101/12000020						20,000,000.00	21,000,000.00	22,050,000.00
22001001/23050101/12000021			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
22001001/23050101/12000022	8,259,170.00	9,559,100.00	10,000,000.00	10,000,000.00	440,900.00+	50,000,000.00	52,500,000.00	55,125,000.00
22001001/23050101/12000023			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
22001001/23050101/12000024						10,000,000.00	10,500,000.00	11,025,000.00
22001001/23050101/12000025						5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050103/12000036			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000037	717,000.00	162,000.00	2,000,000.00	2,000,000.00	1,838,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000038		302,500.00	2,000,000.00	2,000,000.00	1,697,500.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000039	3,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050101/12000040						2,000,000.00	2,100,000.00	2,205,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
22001001/23020118/12000041	16,000,000.00							
22001001/23050101/12000043	20,150,000.00	305,388,071.31	550,000,000.00	510,000,000.00	204,611,928.69+	650,000,000.00	682,500,000.00	716,625,000.00
22001001/23020118/12000045			1,000,000.00	1,000,000.00				
22001001/23050102/12000046						20,000,000.00	21,000,000.00	22,050,000.00
22001001/23020118/12000048			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
22001001/23020124/12000049						3,000,000.00		
22001001/23030125/12000050						5,000,000.00		
22001001/23050101/12000051						30,000,000.00		
22001001/23050101/12000052						50,000,000.00		
Sub Total	49,374,220.00	317,411,671.31	620,000,000.00	560,000,000.00	242,588,328.69+	974,000,000.00	877,800,000.00	921,690,000.00
28001001 - MINERAL RESOURCES SCIENCE & TECHNOLOGY								
28001001/23020118/11000001	2,150,000.00		13,700,000.00	3,700,000.00	3,700,000.00+		262,500,000.00	275,625,000.00
28001001/23020118/11000002			6,000,000.00	6,000,000.00	6,000,000.00+		3,675,000.00	3,858,750.00
28001001/23020118/11000003			1,500,000.00	1,500,000.00	1,500,000.00+		42,000,000.00	44,100,000.00
28001001/23020118/11000004		8,373,750.00	10,000,000.00	10,000,000.00	1,626,250.00+		2,100,000.00	2,205,000.00
28001001/23020118/11000011			2,000,000.00	2,000,000.00	2,000,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000012			2,500,000.00	2,500,000.00	2,500,000.00+		2,100,000.00	2,205,000.00
28001001/23050101/11000014			1,000,000.00	1,000,000.00	1,000,000.00+		1,575,000.00	1,653,750.00
28001001/23020124/11000015			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000016	152,000.00		4,500,000.00	4,500,000.00	4,500,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000017			2,000,000.00	2,000,000.00	2,000,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000019			2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00	11,025,000.00
28001001/23020118/11000020			2,500,000.00	2,500,000.00	2,500,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000021			6,500,000.00	6,500,000.00	6,500,000.00+		7,350,000.00	7,717,500.00
28001001/23020118/11000022			1,605,000.00	1,605,000.00	1,605,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000023		2,000,000.00	3,500,000.00	3,500,000.00	1,500,000.00+		23,100,000.00	24,255,000.00
28001001/23020118/11000024			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000025			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000026	300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		31,500,000.00	33,075,000.00
28001001/23020118/11000027							525,000.00	551,250.00
28001001/23020118/11000028	4,587,500.00	27,370,348.50	30,000,000.00	30,000,000.00	2,629,651.50+		31,500,000.00	33,075,000.00
28001001/23020118/11000029	5,990,000.00		220,000,000.00	20,000,000.00	20,000,000.00+		262,500,000.00	275,625,000.00
28001001/23020118/11000030	1,101,000.00		3,704,000.00	3,704,000.00	3,704,000.00+		10,500,000.00	11,025,000.00
28001001/23020118/11000031	370,000.00		40,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00
28001001/23020118/11000032			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000033			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23050101/11000034		5,000,000.00	5,000,000.00	5,000,000.00			2,100,000.00	2,205,000.00
28001001/23050101/11000035			1,000,000.00	1,000,000.00	1,000,000.00+			
Sub Total	14,650,500.00	42,744,098.50	369,009,000.00	129,009,000.00	86,264,901.50+		722,925,000.00	759,071,250.00
29001001 - MINISTRY OF TRANSPORT								
29001001/23050101/05020001						3,000,000.00		
29001001/23020116/16000001		484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
29001001/23020123/17000001	13,300,000.00	29,000,000.00	29,000,000.00	29,000,000.00		32,000,000.00	33,600,000.00	35,280,000.00
29055001/23010105/17000002	1,700,000.00		45,000,000.00	5,000,000.00	5,000,000.00+		42,000,000.00	44,100,000.00
29001001/23020118/17000003		4,937,000.00	15,000,000.00	15,000,000.00	10,063,000.00+	10,000,000.00	10,500,000.00	11,025,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
29001001/23020118/17000005			8,500,000.00	8,500,000.00	8,500,000.00+	28,500,000.00	29,925,000.00	31,421,250.00
29001001/23020118/17000007			3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
29001001/23020118/17000008			10,035,000.00	10,035,000.00	10,035,000.00+	34,035,000.00	35,736,750.00	37,523,587.00
29001001/23020118/17000009	1,910,000.00		1,660,000.00	1,660,000.00	1,660,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
29001001/23010112/17000011			40,000,000.00	10,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
29001001/23020114/17000013	9,000,000.00	5,000,000.00	25,625,000.00	5,625,000.00	5,625,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
29001001/23010129/17000014			8,190,000.00	8,190,000.00	8,190,000.00+	5,250,000.00	8,662,500.00	9,095,625.00
29001001/23010112/17000015			4,990,000.00	4,990,000.00	4,990,000.00+	15,000,000.00	7,350,000.00	7,717,500.00
29001001/23010112/17000016								
29001001/23050103/17000019	25,910,000.00	39,421,800.00	241,000,000.00	106,000,000.00	66,578,200.00+	219,185,000.00	259,544,250.00	272,521,462.00
Sub Total								
29055001 - ANAMBRA TRANSPORT MANAGEMENT AGENCY						40,000,000.00		
29055001/23010105/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
29055001/23050103/13000002						8,000,000.00		
29055001/23010112/13000003			36,000,000.00			32,000,000.00	33,600,000.00	35,280,000.00
29055001/23010106/13000004			38,000,000.00	2,000,000.00	2,000,000.00+	92,000,000.00	46,200,000.00	48,510,000.00
Sub Total								
34001001 - MINISTRY OF WORKS						25,700,000,000.00	26,985,000,000.00	28,334,250,000.00
34001001/23030113/17000001	18,423,802,864.08	32,224,779,717.44	20,000,000,000.00	32,982,000,000.00	757,220,282.56+	50,000,000.00	52,500,000.00	55,125,000.00
34001001/23030113/17000002		117,421,049.27	1,000,000,000.00	120,000,000.00	2,578,950.73+	1,499,422,300.00	1,574,393,415.00	1,653,113,085.00
34001001/23030113/17000003			20,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
34001001/23020101/17000004			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
34001001/23030113/17000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
34001001/23020118/17000006			40,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23030121/17000007			25,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23010105/17000008			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
34001001/23030113/17000009						200,000,000.00	210,000,000.00	220,500,000.00
34001001/23020101/17000014						350,000,000.00	367,500,000.00	385,875,000.00
34001001/23020114/17000015			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
34001001/23010123/17000017			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
34001001/23030104/17000018			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
34001001/23030113/17000019			250,000,000.00	10,000,000.00	10,000,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
34001001/23020114/17000020	18,423,802,864.08	32,342,200,766.71	21,472,000,000.00	33,184,000,000.00	841,799,233.29+	28,177,422,300.00	29,586,293,415.00	31,065,608,085.00
Sub Total								
38001001 - ECONOMIC PLANNING BUDGET & DEVELOPMENT						10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000001		7,700,000.00	20,000,000.00	10,000,000.00	2,300,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23020118/13000002			2,400,000.00	2,400,000.00	2,400,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
38001001/23050101/13000003	98,476,078.94	198,898,432.50	200,000,000.00	200,000,000.00	1,101,567.50+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050101/13000004			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050103/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23020127/13000007						200,000,000.00	210,000,000.00	220,500,000.00
38001001/23050101/13000008	87,839,050.40	500,000,000.00	200,000,000.00	500,000,000.00		10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000009			5,000,000.00	5,000,000.00	5,000,000.00+			
38001001/23050101/13000010								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
38001001/23050101/13000010			10,000,000.00	5,000,000.00	5,000,000.00+	36,000,000.00	37,800,000.00	39,690,000.00
38001001/23050101/13000011			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000012		2,451,000.00	10,000,000.00	5,000,000.00	2,549,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050101/13000013		1,031,445,678.17	5,000,000.00	1,035,000,000.00	3,554,321.83+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000014		95,750,000.00	100,000,000.00	96,000,000.00	250,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
38001001/23050101/13000016			52,000,000.00	2,000,000.00	2,000,000.00+			
38001001/23010105/13000018			20,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
38001001/23010113/13000019			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
38001001/23020118/13000020			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23030121/13000021		3,250,000.00	50,000,000.00	4,000,000.00	750,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
38001001/23050101/13000022			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000023			200,000,000.00	200,000,000.00		1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
38001001/23050101/13000024	186,082,421.91	200,000,000.00	200,000,000.00	160,000,000.00	830,500.00+	250,000,000.00	262,500,000.00	275,625,000.00
38001001/23050101/13000025		159,169,500.00	200,000,000.00	7,000,000.00	744,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050103/13000026		6,256,000.00	7,000,000.00	7,000,000.00				
38001001/23050103/13000026		2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+			
38001001/23050101/13000027			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
38001001/23050101/13000028						20,000,000.00		
38001001/23050101/13000029						70,000,000.00		
38001001/23050101/13000030						70,000,000.00		
38001001/23050101/13000031								
Sub Total	372,397,551.25	2,206,920,610.67	1,264,400,000.00	2,299,400,000.00	92,479,389.33+	2,466,000,000.00	2,421,300,000.00	2,542,365,000.00
38004001 - STATE BUREAU OF STATISTICS								
38004001/23050101/13000001	3,500,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
38004001/23050101/13000002	4,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
38004001/23050101/13000003	1,000,000.00	1,800,000.00	2,000,000.00	2,000,000.00	200,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38004001/23050101/13000004	1,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
38004001/23050101/13000005	990,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
38004001/23020118/13000005	604,000.00	540,032.00	2,500,000.00	2,500,000.00	1,959,968.00+	7,000,000.00	7,350,000.00	7,717,500.00
38004001/23050103/13000006						4,000,000.00		
38004001/23030101/13000007						3,000,000.00		
38004001/23050103/13000009						10,000,000.00		
38004001/23050107/13000010								
Sub Total	11,094,000.00	3,540,032.00	30,000,000.00	20,000,000.00	16,459,968.00+	109,000,000.00	96,600,000.00	101,430,000.00
53001001 - MINISTRY OF HOUSING								
53001001/23020101/06000005			15,000,000.00	15,000,000.00	15,000,000.00+			
53001001/23030101/06000008	1,967,174.02	111,477,001.96	306,240,000.00	306,240,000.00	194,762,998.04+	345,000,000.00	362,250,000.00	380,362,500.00
53001001/23020101/06000010			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
53001001/23010105/06000015		16,302,671.00	20,000,000.00	20,000,000.00	3,697,329.00+			
53001001/23010105/06000017	1,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
53001001/23020118/06000017						400,000,000.00	420,000,000.00	441,000,000.00
53001001/23020107/06000028								
53001001/23020104/06000031	107,458,000.00					500,000,000.00	525,000,000.00	551,250,000.00
53001001/23020104/06000066						500,000,000.00		
53001001/23020101/06000068								
Sub Total	110,425,174.02	127,779,672.96	354,240,000.00	354,240,000.00	226,460,327.04+	1,850,000,000.00	1,417,500,000.00	1,488,375,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
60001001 - MINISTRY OF LANDS								
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			5,090,000.00	5,090,000.00	5,090,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
60001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Osha/Nnewi			2,770,000.00	2,770,000.00	2,770,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
60001001/23010105/06000003 Procurement of Vehicles			24,000,000.00	4,000,000.00	4,000,000.00+			
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	276,882,700.00	170,654,648.61	240,000,000.00	175,000,000.00	4,345,351.39+	2,000,000,000.00	2,100,000,000.00	2,205,000,000.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	1,941,250.00	500,000.00	4,160,000.00	4,160,000.00	3,660,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
60001001/23020101/06000008 Land Survey and Consultancy	2,382,237.50		5,000,000.00	5,000,000.00	5,000,000.00+	4,500,000.00	4,725,000.00	4,961,250.00
60001001/23020118/06000009 Provision of survey control framework			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
60001001/23010133/06000010 Procurement of Equipment and Furniture		335,550.00	5,000,000.00	5,000,000.00	4,664,450.00+	5,000,000.00	5,250,000.00	5,512,500.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey		13,915,000.00	16,000,000.00	16,000,000.00	2,085,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
60001001/23020118/06000013 Prov. for Research/Dev. of Anambra State Physical Planning Board			1,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
60001001/23010133/06000015 Provision of essential facilities in existing and new state	2,000,000.00	8,997,500.00	15,000,000.00	10,000,000.00	1,002,500.00+	30,000,000.00	31,500,000.00	33,075,000.00
60001001/23010133/06000019 Lands Legal Unit Activity			600,000.00	600,000.00	600,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
60001001/23010133/06000020 Production of utility maps from base map			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
60001001/23020101/06000023 Compl./Expans. of Ministry's Hqtrs building Awka & Zonal Off.	5,617,762.50	10,640,518.00	120,000,000.00	15,000,000.00	4,359,482.00+	150,000,000.00	157,500,000.00	165,375,000.00
60001001/23010133/06000024 Purchase of survey Equipment	1,500,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area	5,350,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR)Project			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image		2,187,500.00	4,000,000.00	7,937,500.00	5,750,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
Sub Total	295,673,950.00	207,230,716.61	484,620,000.00	278,557,500.00	71,326,783.39+	2,347,500,000.00	2,464,875,000.00	2,588,118,750.00
61001001 - MINISTRY OF PUBLIC UTILITIES								
61001001/23020105/10000001 New Greater Onitsha Water Scheme	2,360,876.00					200,000,000.00	210,000,000.00	220,500,000.00
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network	6,050,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000004 A-Nnewi Urb. Water-supply Scheme (Regional)/B-Variou Water Scheme		2,500,000.00	20,000,000.00	10,000,000.00	7,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	683,172.03	18,206,112.50	20,000,000.00	20,000,000.00	1,793,887.50+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000006 Agulu-Aguzinyi Water Supply Scheme		7,981,250.00	20,000,000.00	10,000,000.00	2,018,750.00+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000007 Obizi Uga Regional Water Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000009 Aguleri Water Scheme	18,500,000.00	9,582,592.86	20,000,000.00	10,000,000.00	417,407.14+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000010 Repair of Equipment	20,000,000.00							
61001001/23020105/10000011 Uli Borehole Water Scheme						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000014 Amawbia Water Supply Scheme			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000016 Oba Water Supply Scheme		8,572,098.22	15,000,000.00	10,000,000.00	1,427,901.78+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme						30,000,000.00	31,500,000.00	33,075,000.00
61001001/23020105/10000019 Nibo Water Supply Scheme			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000022 Water Supply Projects across the State	99,000,000.00	44,578,690.00	45,000,000.00	45,000,000.00	421,310.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation and Dis	40,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RU/WASSA)	10,000,000.00	204,795,000.00	20,000,000.00	205,000,000.00	205,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
61001001/23020105/10000025 Water Governance and Coordination Activities	750,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020118/10000027 10th European Development Fund (EDF) Project	45,700,000.00	222,923,410.99	300,000,000.00	225,000,000.00	2,076,589.01+	105,000,000.00	110,250,000.00	115,762,500.00
61001001/23050101/10000037 Planning Research and Statistics Activities	10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
61001001/23030127/10000039 Repair of Machinery and Equipment	15,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
61001001/23020105/10000040	15,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000041	20,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000042	30,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000043	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000044	20,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000045	20,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	2,310,000.00	2,425,500.00
61001001/23020105/10000046	20,000,000.00		1,100,000.00	1,100,000.00	1,100,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000047	300,000,000.00	4,326,870.00	20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000048			10,000,000.00	10,000,000.00	5,673,130.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020105/10000049						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000050						60,000,000.00	63,000,000.00	66,150,000.00
61001001/23020105/10000051						829,000,000.00	870,450,000.00	913,972,500.00
61001001/23020105/10000052						300,000,000.00	315,000,000.00	330,750,000.00
61001001/23020105/10000053	194,606,177.32	188,184,505.00	209,000,000.00	209,000,000.00	20,815,495.00+	300,000,000.00	1,050,000,000.00	1,102,500,000.00
61001001/23020103/14000001	95,999,715.78	274,123,187.13	300,000,000.00	300,000,000.00	25,876,812.87+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
61001001/23020103/14000002	166,252,783.65	244,263,866.93	300,000,000.00	665,534,000.00	421,270,133.07+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020103/14000003	14,899,964.64	31,000,000.00	50,000,000.00	50,000,000.00	19,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020103/14000004	5,469,600.00		5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
61001001/23020103/14000005	130,219,535.13	55,787,199.82	80,000,000.00	1,054,201,900.00	998,413,800.18+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020103/14000006			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020103/14000007			50,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020103/14000008			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020103/14000009			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020103/14000010			200,000,000.00	66,250,000.00	1,918,682.00+	200,000,000.00	210,000,000.00	220,500,000.00
61001001/23020103/14000011		64,331,318.00	200,000,000.00	66,250,000.00	1,918,682.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020103/14000012			25,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020103/14000013						5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020103/14000014						5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020110/14000021	1,340,491,824.55	1,381,156,101.45	1,941,100,000.00	3,037,085,000.00	1,655,928,898.55+	5,396,200,000.00	5,666,010,000.00	5,949,310,500.00
61001001/23020110/14000022								
61001001/23020110/14000023								
61001001/23020110/14000024								
61001001/23020110/14000025								
61001001/23020110/14000026								
61001001/23020110/14000027								
Sub Total			3,000,000.00	3,000,000.00	3,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
18011001 - JUDICIAL SERVICE COMMISSION	1,794,100.00							
18011001/23020101/13000001	100,000.00							
18011001/23010102/13000003		3,815,500.00	20,000,000.00	20,000,000.00	16,184,500.00+	117,000,000.00	122,850,000.00	128,992,500.00
18011001/23010105/13000004		15,580.00	500,000.00	500,000.00	484,420.00+	2,000,000.00	2,100,000.00	2,205,000.00
18011001/23010119/13000005		50,000.00	500,000.00	500,000.00	450,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
18011001/23020105/13000006						15,000,000.00	15,750,000.00	16,537,500.00
18011001/23010105/13000007		192,750.00	2,700,000.00	2,700,000.00	2,507,250.00+	3,000,000.00	3,150,000.00	3,307,500.00
18011001/23010112/13000008		30,000.00	1,000,000.00	1,000,000.00	970,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
18011001/23040102/13000013	906,950.00	1,803,620.00	2,000,000.00	2,000,000.00	196,380.00+	4,000,000.00	4,200,000.00	4,410,000.00
18011001/23050101/13000014	2,801,050.00	5,907,450.00	29,700,000.00	29,700,000.00	23,792,350.00+	152,500,000.00	160,125,000.00	168,131,250.00
Sub Total								
26001001 - MINISTRY OF JUSTICE			4,000,000.00	4,000,000.00	4,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
26001001/23010125/13000001			1,200,000.00	1,200,000.00	1,200,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
26001001/23050101/13000002	16,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
26001001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
26001001/23050101/13000004			15,000,000.00	15,000,000.00	15,000,000.00+			
26001001/23020101/13000004	14,000,000.00		15,000,000.00	23,000,000.00	5,000,000.00+	361,000,000.00	379,050,000.00	398,002,500.00
26001001/23010105/13000007	12,000,000.00	18,000,000.00	71,000,000.00	71,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
26001001/23050101/13000008	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
26001001/23050101/13000009								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
26001001/23010113/13000010						5,000,000.00	5,250,000.00	5,512,500.00
26001001/23010125/13000011			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26001001/23050101/13000013		52,800,000.00	5,000,000.00	53,160,000.00	360,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26001001/23050103/13000015			3,000,000.00	3,000,000.00	3,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26001001/23050101/13000016			18,000,000.00	18,000,000.00	18,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
26001001/23050103/13000017			1,200,000.00	1,200,000.00	1,200,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
26001001/23050103/13000018						5,000,000.00	5,250,000.00	5,512,500.00
26001001/23010112/13000020	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
26001001/23030127/13000023			3,000,000.00	3,000,000.00	3,000,000.00+			
Sub Total	52,000,000.00	70,800,000.00	163,400,000.00	163,560,000.00	92,760,000.00+	520,000,000.00	546,000,000.00	573,300,000.00
26051001 - HIGH COURT								
26051001/23010125/13000001	13,370,014.28	7,980,000.00	21,000,000.00	21,000,000.00	13,020,000.00+	36,000,000.00	37,800,000.00	39,690,000.00
26051001/23010112/13000002		50,000.00	3,092,000.00	3,092,000.00	3,042,000.00+	4,600,000.00	4,830,000.00	5,071,500.00
26051001/23010119/13000003		9,117,400.00	10,000,000.00	10,000,000.00	882,600.00+	25,000,000.00	26,250,000.00	27,562,500.00
26051001/23010105/13000004	3,466,000.00	14,155,655.80	20,000,000.00	20,000,000.00	5,844,344.20+	22,000,000.00	23,100,000.00	24,255,000.00
26051001/23050101/13000005		20,504,804.25	41,000,000.00	41,000,000.00	20,495,195.75+	24,000,000.00	25,200,000.00	26,460,000.00
26051001/23050101/13000006	24,860,062.00	37,477,956.20	42,000,000.00	42,000,000.00	4,522,043.80+	70,000,000.00	73,500,000.00	77,175,000.00
26051001/23030127/13000007		15,378,997.68	25,000,000.00	25,000,000.00	9,621,002.32+	28,000,000.00	29,400,000.00	30,870,000.00
26051001/23030101/13000008	4,263,232.00	9,624,172.70	20,000,000.00	20,000,000.00	10,375,827.30+	22,000,000.00	23,100,000.00	24,255,000.00
26051001/23030121/13000009	17,951,050.73	14,152,850.00	15,000,000.00	15,000,000.00	847,150.00+	20,000,000.00	21,000,000.00	22,050,000.00
26051001/23050101/13000010		3,179,200.00	5,000,000.00	5,000,000.00	1,820,800.00+	6,000,000.00	6,300,000.00	6,615,000.00
26051001/23050103/13000011		597,500.00	700,000.00	700,000.00	102,500.00+	2,000,000.00	2,100,000.00	2,205,000.00
26051001/23050101/13000012		1,012,293.75	5,300,000.00	5,300,000.00	4,287,706.25+	10,000,000.00	10,500,000.00	11,025,000.00
26051001/23010106/13000013		40,060,054.60	80,000,000.00	83,150,000.00	43,089,945.40+	155,000,000.00	162,750,000.00	170,887,500.00
26051001/23010122/13000015			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26051001/23050104/13000016		8,350,025.00	10,000,000.00	10,000,000.00	1,649,975.00+	15,000,000.00	15,750,000.00	16,537,500.00
26051001/23040102/13000017	2,693,000.00					27,000,000.00	28,350,000.00	29,767,500.00
26051001/23020102/13000018		11,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00+	21,000,000.00	22,050,000.00	23,152,500.00
26051001/23020118/13000019	2,716,500.00	1,919,660.00	10,000,000.00	10,000,000.00	8,080,340.00+	15,000,000.00	15,750,000.00	16,537,500.00
Sub Total	69,319,859.01	194,560,569.98	330,592,000.00	333,742,000.00	139,181,430.02+	505,600,000.00	530,880,000.00	557,424,000.00
26052001 - CUSTOMARY COURT OF APPEAL								
26052001/23020101/13000001		3,237,000.00	5,000,000.00	5,000,000.00	1,763,000.00+	11,500,000.00	12,075,000.00	12,678,750.00
26052001/23020111/13000002		4,062,000.00	4,200,000.00	4,200,000.00	138,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
26052001/23020101/13000004		37,493,600.00	50,000,000.00	50,000,000.00	12,506,400.00+	52,000,000.00	54,600,000.00	57,330,000.00
26052001/23010119/13000005		1,137,000.00	2,000,000.00	2,000,000.00	863,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
26052001/23010105/13000007		988,950.00	8,000,000.00	8,000,000.00	7,011,050.00+	12,500,000.00	13,125,000.00	13,781,250.00
26052001/23050101/13000009		3,000,000.00	30,000,000.00	30,000,000.00	27,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
26052001/23050104/13000010			2,500,000.00	2,500,000.00	2,500,000.00+	6,500,000.00	6,825,000.00	7,166,250.00
26052001/23020105/13000012			9,000,000.00	9,000,000.00	9,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26052001/23010106/13000013						3,750,000.00	3,937,500.00	4,134,375.00
26052001/23010104/13000014			3,000,000.00	3,000,000.00	3,000,000.00+			
26052001/23010105/13000015			35,000,000.00	35,000,000.00	35,000,000.00+	108,000,000.00	113,400,000.00	119,070,000.00
26052001/23010115/13000016			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
26052001/23010113/13000017			1,000,000.00	1,000,000.00	1,000,000.00+	2,550,000.00	2,677,500.00	2,811,375.00
26052001/23010126/13000019			2,000,000.00	2,000,000.00	2,000,000.00+			

SUMMARY OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
26052001/23050101/13000020 PRS Activities			2,500,000.00	2,500,000.00	2,500,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26052001/23010123/13000021 Purchase of Fire Fighting Equipment			1,200,000.00	1,200,000.00	1,200,000.00+	2,500,000.00	2,750,000.00	2,756,250.00
26052001/23020123/13000022 Provision of Street Light			5,000,000.00	5,000,000.00	5,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
Sub Total		49,918,550.00	162,400,000.00	162,400,000.00	112,481,450.00+	284,300,000.00	298,515,000.00	313,440,750.00
13001001 - MINISTRY OF YOUTH ENTREPRENEURSHIP AND SPORTS								
13001001/23020112/08000001 State Sports Stadium Awka & others	61,156,855.00	158,330,378.97	160,000,000.00	160,000,000.00	1,669,621.03+		210,000,000.00	220,500,000.00
13001001/23050101/08000004 State Sports Development, Grants to special sports bodies an	1,454,300.00						21,000,000.00	22,050,000.00
13001001/23020112/08000005 Games village			5,000,000.00	5,000,000.00	5,000,000.00+			
13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communities	15,289,575.00	46,326,600.00	50,000,000.00	50,000,000.00	3,673,400.00+		63,000,000.00	66,150,000.00
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities	1,962,400.00		10,000,000.00	10,000,000.00	10,000,000.00+		21,000,000.00	22,050,000.00
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	4,250,500.00	30,687,000.00	65,000,000.00	65,000,000.00	34,313,000.00+	500,000,000.00	525,000,000.00	551,250,000.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23010109/08000012 Procurement of Office equipment and Vehicles	2,047,110.00	7,876,686.49	8,000,000.00	8,000,000.00	123,313.51+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000014 Anambra State Young Pioneers Club			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23050104/08000015 Celebration National Youth Week			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23050101/08000016 Subvention to State Youth Council		2,940,000.00	3,000,000.00	3,000,000.00	60,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations		50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
13001001/23050101/08000019 Job creation talent discovery projects		2,800,000.00	3,000,000.00	3,000,000.00	200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
13001001/23020112/08000020 Construction of Hostel Facilities at Onitsha North and South						30,000,000.00	31,500,000.00	33,075,000.00
13001001/23050101/08000021 State Youth Summit Rally						6,000,000.00	6,300,000.00	6,615,000.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	500,100.00					10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000023 State Football Club:- (a) Formation of football club (b) Gra			5,000,000.00	5,000,000.00	5,000,000.00+		21,000,000.00	22,050,000.00
13001001/23020112/08000024 School Sports Project							21,000,000.00	22,050,000.00
13001001/23020105/08000025 Sports equipment/vehicle purchases	75,000.00	13,875,850.00	15,000,000.00	15,000,000.00	1,124,150.00+		84,000,000.00	88,200,000.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	4,490,000.00	26,350,000.00	30,000,000.00	30,000,000.00	3,650,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &						5,000,000.00	5,250,000.00	5,512,500.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
Sub Total	91,225,840.00	289,236,515.46	373,000,000.00	373,000,000.00	83,763,484.54+	761,000,000.00	1,240,050,000.00	1,302,052,500.00
14001001 - MINISTRY OF WOMEN AND CHILDREN AFFAIRS								
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	4,756,571.00	10,000,000.00	20,000,000.00	10,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Njeje	2,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00		18,000,000.00	18,900,000.00	19,845,000.00
14001001/23050104/07000003 International Women's Day			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050104/07000004 International Day of the Family	4,000,000.00	197,372.00	3,000,000.00	3,000,000.00	2,802,628.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000005 Training and mobilization of women		2,400,000.00	2,400,000.00	2,400,000.00		6,000,000.00	6,300,000.00	6,615,000.00
14001001/23050101/07000006 International Rural Women's Day Celebration			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000007 Assistance to W.C.S.T.U women groups	5,502,628.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000008 Anambra State Mother's Summit	10,797,372.00	12,000,000.00	12,000,000.00	12,000,000.00		15,000,000.00	15,750,000.00	16,537,500.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)		3,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
14001001/23020119/07000010 Anambra State Remand Home	9,000,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	3,000,000.00	230,000.00	4,000,000.00	4,000,000.00	3,770,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23020118/07000012 Women Development Skill Acquisition Centre Anaku Inoma		5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00	26,250,000.00	27,562,500.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka						3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000014 Construction of Women development complex	43,000,000.00	30,386,895.00	200,000,000.00	35,000,000.00	4,613,105.00+	170,000,000.00	178,500,000.00	187,425,000.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities		160,000.00	5,000,000.00	5,000,000.00	4,840,000.00+	3,000,000.00	3,150,000.00	3,307,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
14001001/23030121/07000016	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000017	13,756,571.00	60,000,000.00	60,000,000.00	60,000,000.00		60,000,000.00	63,000,000.00	66,150,000.00
14001001/23050101/07000018			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000019			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050104/07000022		1,000,000.00	20,000,000.00	10,000,000.00	9,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23020118/07000020						3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000021			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000023	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000024	300,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000022	2,751,314.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050104/07000024	15,590,780.00		15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23050101/07000025			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000026			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000027	1,243,429.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000028	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000029	907,105.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000030			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23020118/07000031	834,209.00		10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000032			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000033	3,751,314.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000034			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050101/07000035	665,791.00	3,002,628.00	5,000,000.00	5,000,000.00	1,997,372.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000036	751,314.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050103/07000037	16,342,095.00		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
14001001/23050104/07000038	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
14001001/23050104/07000039	10,609,325.00	12,000,000.00	12,000,000.00	12,000,000.00		12,000,000.00	12,600,000.00	13,230,000.00
14001001/23050104/07000040	1,830,000.00	1,500,000.00	3,000,000.00	3,000,000.00	1,500,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050101/07000041			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000042		717,105.00	2,000,000.00	2,000,000.00	1,282,895.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050101/07000043			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
14001001/23050101/07000044	4,158,686.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050118/07000045	1,640,000.00	600,000.00	3,000,000.00	3,000,000.00	2,400,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000046			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000048			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000049			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000050		4,890,400.00	5,000,000.00	5,000,000.00	109,600.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000051	6,585,524.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23010105/07000052			26,000,000.00	11,000,000.00	11,000,000.00+			
14001001/23050101/07000053			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000054			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000055			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000056			3,700,000.00	3,700,000.00	3,700,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000057						5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000058	4,585,623.00		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
14001001/23050101/07000059			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000060	1,804,209.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000061	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000062	1,334,209.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000063	2,334,209.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
14001001/23050101/07000064	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000065	917,105.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000066	3,750,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000067			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000068			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000069	1,834,209.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000071		1,426,000.00	2,000,000.00	2,000,000.00	574,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000072	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000073						200,000.00	210,000.00	220,500.00
14001001/23050101/07000074	3,651,316.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000075	100,000.00					3,000,000.00	3,150,000.00	3,307,500.00
14001001/23030118/07000076			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23050104/08000001	2,751,314.00		2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050104/08000002	2,163,162.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
14001001/23050104/08000002								
Sub Total	208,499,384.00	163,510,400.00	615,400,000.00	395,400,000.00	231,889,600.00+	654,700,000.00	687,435,000.00	721,806,750.00
17001001 - MINISTRY OF BASIC EDUCATION								
17001001/23020107/05000003	2,300,000.00	4,000,000.00	16,000,000.00	6,000,000.00	2,000,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
17001001/23020107/05000004	377,500.00	1,000,000.00	20,000,000.00	5,000,000.00	4,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020107/05000005			6,311,111.00	6,311,111.00	6,311,111.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23010124/05000006			10,183,950.00	10,183,950.00	10,183,950.00+	100,000,000.00	105,000,000.00	110,250,000.00
17001001/23020107/05000007			40,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020107/05000008	46,840,000.00		123,022,638.00	8,022,638.00	8,022,638.00+	120,000,000.00	126,000,000.00	132,300,000.00
17001001/23020118/05000009			103,450,521.00	13,450,521.00	13,450,521.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000010	247,841,913.12	249,985,231.90	250,000,000.00	250,000,000.00	14,768.10+	390,000,000.00	409,500,000.00	429,975,000.00
17001001/23020107/05000011		51,341,228.00	200,000,000.00	55,000,000.00	3,658,772.00+			
17001001/23020118/05000012			20,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
17001001/23020118/05000013			63,905,800.00	13,905,800.00	13,905,800.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23010101/05000014			18,053,950.00	8,053,950.00	8,053,950.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23020118/05000015	145,212,457.00	182,583,800.00	182,583,800.00	182,583,800.00	1,025,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020118/05000016	9,064,000.00	18,975,000.00	55,000,000.00	20,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000017			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000018	200,000.00	67,000.00	4,078,950.00	4,078,950.00	4,011,950.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000019			4,600,000.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000020			7,873,950.00	7,873,950.00	7,873,950.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000021		52,037,000.00	100,000,000.00	60,000,000.00	7,963,000.00+			
17001001/23020118/05000022	9,000,000.00		103,500,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
17001001/23020118/05000024			1,802,950.00	1,802,950.00	1,802,950.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000025	25,106,000.00	61,000.00	33,000,000.00	3,000,000.00	2,939,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23050101/05000026		66,000.00	5,000,000.00	5,000,000.00	4,934,000.00+	500,000,000.00	525,000,000.00	551,250,000.00
17001001/23030106/05000028						3,000,000.00	3,150,000.00	3,307,500.00
17001001/23020118/05000029			2,837,950.00	2,837,950.00	2,837,950.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23050103/05000030			4,185,793.00	4,185,793.00	4,185,793.00+	1,100,000,000.00	1,155,000,000.00	1,212,750,000.00
17001001/23020118/05000032						10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000033	4,000,000.00		16,373,780.00	4,373,780.00	4,373,780.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000034			6,558,950.00	6,558,950.00	6,558,950.00+			
17001001/23020118/05000034								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
17001001/23020118/05000035		11,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00+		105,000,000.00	110,250,000.00
17001001/23020118/05000036			10,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23020118/05000037	78,298,603.00	39,184,688.00	50,783,950.00	40,783,950.00	1,599,262.00+	400,000,000.00	420,000,000.00	441,000,000.00
17001001/23020118/05000038	100,858,136.00	38,810,382.73	60,943,950.00	40,943,950.00	2,133,567.27+	800,000,000.00	892,500,000.00	937,125,000.00
17001001/23020118/05000039	86,694,144.77	1,253,413,713.09	1,572,268,950.00	1,254,268,950.00	855,236.91+	1,200,000,000.00	1,260,000,000.00	1,323,000,000.00
17001001/23020118/05000040		4,500,000.00	50,000,000.00	10,000,000.00	5,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000041		147,446,363.26	275,000,000.00	275,000,000.00	127,553,636.74+		1,050,000,000.00	1,102,500,000.00
Sub Total	757,792,753.89	2,054,471,406.98	3,442,320,943.00	2,368,820,943.00	314,349,536.02+	5,288,000,000.00	6,765,150,000.00	7,103,407,500.00
66001001 - MINISTRY OF TERTIARY & SCIENCE EDUCATION								
66001001/23050101/05000001						1,000,000.00		
66001001/23050101/05000002						30,000,000.00		
66001001/23050101/05000003						30,000,000.00		
66001001/23050103/05000004						20,000,000.00		
66001001/23050103/05000005						130,000,000.00		
66001001/23050101/08000001						5,000,000.00		
66001001/23050101/08000002						10,000,000.00		
66001001/23020127/11000001						2,000,000.00		
66001001/23050101/11000002						2,000,000.00		
66001001/23050101/11000003						1,500,000.00		
66001001/23050101/11000004						15,000,000.00		
66001001/23050101/11000005						5,000,000.00		
66001001/23050101/11000006						5,000,000.00		
66001001/23050101/11000007						7,000,000.00		
66001001/23050101/11000008						2,000,000.00		
66001001/23020118/11000009						1,000,000.00		
66001001/23020118/11000010						500,000.00		
66001001/23050102/11000011						500,000.00		
66001001/23010129/11000012						1,000,000.00		
66001001/23050104/11000013						2,000,000.00		
66001001/23010112/13000001						20,000,000.00		
Sub Total						290,500,000.00		
66001002 - INFORMATION COMMUNICATION TECHNOLOGY AGENCY								
66007001/23050101/11000001						30,000,000.00		
66007001/23020127/11000002						50,000,000.00		
66007001/23020127/11000003						10,000,000.00		
66007001/23030127/11000004						10,000,000.00		
66007001/23020127/11000005						30,000,000.00		
66007001/23020127/11000006						200,000,000.00		
66007001/23050101/11000007						500,000.00		
Sub Total						330,500,000.00		
66001003 - ANAMBRA STATE POLYTECHNIC MGBAKWU								
66018001/23030112/01000001						6,000,000.00		
66018001/23010127/01000002						30,000,000.00		
66018001/23020113/01000003						10,000,000.00		
66018001/23020113/01000004						10,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
66018001/23020106/04000001						7,500,000.00		
66018001/23020107/05000001						20,000,000.00		
66018001/23020118/05000002						15,000,000.00		
66018001/23030106/05000003						21,670,000.00		
66018001/23020118/05000005						30,000,000.00		
66018001/23020107/05000006						8,500,000.00		
66018001/23020107/05000007						30,000,000.00		
66018001/23020118/05000008						120,000,000.00		
66018001/23050103/05000009						30,500,000.00		
66018001/23020102/05000010						90,000,000.00		
66018001/23020118/05000011						50,000,000.00		
66018001/23020107/05000012						70,000,000.00		
66018001/23020111/05000013						50,000,000.00		
66018001/23020118/05000014						38,000,000.00		
66018001/23020102/06000001						40,000,000.00		
66018001/23020119/08000001						10,000,000.00		
66018001/23020101/13000001						80,000,000.00		
66018001/23010105/13000002						110,000,000.00		
66018001/23020103/14000001						20,000,000.00		
66018001/23020114/17000001						100,000,000.00		
Sub Total						1,000,000,000.00		
66019001 - NWAFOR ORIZU COLLEGE OF EDUCATION								
66019001/23020127/05000001						50,000,000.00		
66019001/23010124/05000002						50,000,000.00		
66019001/23050101/05000003						110,000,000.00		
66019001/23020102/05000004						150,000,000.00		
66019001/23030106/05000005						1,000,000,000.00		
66019001/23010112/13000001						20,000,000.00		
66019001/23010105/13000002						70,000,000.00		
66019001/23020118/13000003						100,000,000.00		
66019001/23020114/17000001						50,000,000.00		
Sub Total						1,600,000,000.00		
66021001 - ANAMBRA STATE UNIVERSITY IGBARIUM								
66021001/23020118/05000001						250,000,000.00		
66021001/23020102/05000002						400,000,000.00		
66021001/23020107/05000003						200,000,000.00		
66021001/23050101/05000004						200,000,000.00		
66021001/23020101/13000001						150,000,000.00		
Sub Total						1,200,000,000.00		
66051001 - MINERAL RESOURCES AGENCY								
66051001/23050101/11000001						2,000,000.00		
66051001/23050101/11000002						5,000,000.00		
66051001/23050101/12000001						250,000,000.00		
66051001/23020113/12000002						40,000,000.00		
66051001/23050101/12000003						1,000,000.00		
Sub Total						298,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
21001001 - MINISTRY OF HEALTH						70,000,000.00	73,500,000.00	77,175,000.00
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	672,000.00	5,000,000.00	5,000,000.00	5,000,000.00		1,000,000,000.00	1,950,000,000.00	1,102,500,000.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	299,831,373.00	134,619,321.93	300,000,000.00	300,000,000.00	165,380,678.07+	300,000,000.00	315,000,000.00	330,750,000.00
21001001/23050101/04000003 Malaria Control Programme	17,543,000.00	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		50,000,000.00	50,000,000.00	50,000,000.00		50,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000005 Establishment & Equip of Psychiatric Hosp & Sch of Psych Nurs. Nawfia	32,860,850.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	11,370,000.00	11,938,500.00	12,535,425.00
21001001/23020106/04000006 Upkeep & Maint of Central Pharmaceutical/Medical Equip complex Awka	2,000,000.00		20,000,000.00	15,000,000.00	3,048,500.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23030105/04000007 Infrastructural improvement of School of Nursing Nkpor	6,000,000.00	11,951,500.00	20,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00	47,250,000.00	49,612,500.00
21001001/23020106/04000007 Infrastructural improvement of the School of Midwifery Nkpor		80,000,000.00	80,000,000.00	80,000,000.00		120,000,000.00	126,000,000.00	132,300,000.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Health Technology Obosi		80,000,000.00	80,000,000.00	50,000,000.00	205,955.16+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi		49,794,044.84	60,000,000.00	50,000,000.00	2,500,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst	14,100,000.00	7,500,000.00	20,000,000.00	10,000,000.00		10,000,000.00	10,500,000.00	11,025,000.00
21001001/23020118/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance Prog		5,000,000.00	5,000,000.00	5,000,000.00		410,000,000.00	430,500,000.00	452,025,000.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchocerciasis)	2,639,000.00	100,000,000.00	100,000,000.00	105,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000013 Medical Equipment and Maintenance			10,000,000.00	5,000,000.00	49,600,000.00+			
21001001/23010122/04000014 Fake Drug Control	28,000,000.00	400,000.00	50,000,000.00	50,000,000.00	5,000,000.00+	9,500,000.00	9,975,000.00	10,473,750.00
21001001/23050101/04000015 National Programme on Immunization	4,000,000.00		5,000,000.00	5,000,000.00	4,288,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000016 Drug Quality Control and Assurance	5,490,000.00	712,000.00	40,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000017 Control Programme for HIV/AIDS			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000018 World Bank Health System Projects (HSDP II)	2,050,000.00	11,000,000.00	20,000,000.00	15,000,000.00	4,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000019 Reproductive Health Services		957,600.00	5,000,000.00	5,000,000.00	4,042,400.00+	15,500,000.00	16,275,000.00	17,088,750.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			6,000,000.00	6,000,000.00	6,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00	10,000,000.00	9,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000023 Ctrl of Diarrheal Diseases(CDD)including Health/IMCI Info & Com		1,000,000.00	10,000,000.00	7,150,000.00	6,150,000.00+			
21001001/23050101/04000024 Health Statistical Surveys & Data Bank including PHC Monitoring	1,000,000.00	1,000,000.00	7,150,000.00	7,150,000.00		3,000,000.00	3,150,000.00	3,307,500.00
21001001/23050101/04000025 Traditional Medicine Programme			3,000,000.00	3,000,000.00	5,800,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives	4,700,000.00	4,200,000.00	10,000,000.00	10,000,000.00	2,849,926.09+	2,000,000,000.00	2,100,000,000.00	2,205,000,000.00
21001001/23050101/04000027 Prevent & Ctrl of Non-Communicable Diseases Sickle Cell e.t.c	55,000,000.00	340,650,073.91	584,000,000.00	343,500,000.00	2,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000028 Health Insurance Scheme & Community Health System & financing scheme	4,300,000.00	6,000,000.00	8,000,000.00	8,000,000.00		25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000029 PHC Implementation Committee & Celebratn of National/Int'l days					6,800,000.00+	5,000,000.00	9,450,000.00	9,922,500.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility		2,200,000.00	9,000,000.00	9,000,000.00	2,075,310.00+	10,000,000.00	10,500,000.00	11,025,000.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report	1,050,000.00	12,924,690.00	50,000,000.00	15,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS)	75,603,325.00		10,000,000.00	10,000,000.00	2,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23050101/04000033 Cardiothoracic & Renal Dialysis & Mammography Centre Onitsha	2,040,000.00	2,500,000.00	5,000,000.00	5,000,000.00		20,000,000.00	21,000,000.00	22,050,000.00
21001001/23020106/04000034 School Health Service Programme				10,000,000.00	1,400,000.00+	115,000,000.00	120,750,000.00	126,787,500.00
21001001/23050101/04000035 Improvement of Facility/Infrastructural Improvement at Cottage hosp	26,900,000.00	8,600,000.00	40,000,000.00	70,000,000.00	2,913,187.00+	75,000,000.00	78,750,000.00	82,687,500.00
21001001/23020118/04000036 Grant-in-Aid to Mission Hosp/Red Cross/ASA USA Medical Mission		67,086,813.00	200,000,000.00	10,000,000.00	4,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000037 Accreditation of General Hospitals	7,500,000.00	5,500,000.00	20,000,000.00	20,000,000.00	53,337,110.17+			
21001001/23050101/04000038 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu	33,500,000.00	219,462,889.83	472,800,000.00	33,500,000.00	1,500,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
21001001/23050101/04000039 Construction & Equipping Anambra State University Teaching Hosp		32,000,000.00	32,000,000.00	32,000,000.00		20,000,000.00	21,000,000.00	22,050,000.00
21001001/23020106/04000040 Construction & Equipping Anambra State University Teaching Hosp			10,000,000.00	10,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
21001001/23010105/04000041 Procurement and Maintenance of Vehicles	5,300,000.00	10,000,000.00	10,000,000.00	6,000,000.00	6,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000043 Task force on Registration of Hospitals Clinics Maternity homes	3,300,000.00		7,000,000.00	60,000,000.00	2,639,526.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health	47,633,840.00	57,360,474.00	70,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
21001001/23050101/04000045 Support to Emergency & Accident Victims/Aid			30,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00	262,500,000.00	275,625,000.00
21001001/23050103/04000046 Construction of 3No. Maternal & Child Health			30,000,000.00	10,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000047 Construction of 3no Specialist Medical & Diagnostic Centres	6,000,000.00		10,000,000.00	5,000,000.00				
21001001/23000000/04000048 Free Health Care for Preg Women (Pre- Antenatal Care)								
21001001/23050101/04000049								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
21001001/23020106/0400050	2,500,000.00							
21001001/23040100/0400051		3,000,000.00	20,000,000.00	5,000,000.00	2,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23050101/0400052		2,000,000.00	8,000,000.00	8,000,000.00	6,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23020106/0400053			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
21001001/23050101/0400054	800,000.00	200,766,053.48	20,000,000.00	7,000,000.00	7,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020106/0400055					233,946.52+		52,500,000.00	55,125,000.00
21001001/23020106/0400056	693,868,388.00	1,443,185,460.99	2,826,950,000.00	1,895,950,000.00	452,764,539.01+	5,804,370,000.00	6,098,788,500.00	6,403,727,925.00
Sub Total								
21003001 - PRIMARY HEALTH CARE AGENCY								
21003001/23050101/04000001						144,371,500.00	525,000.00	525,000.00
21003001/23050101/04000002						12,400,000.00	262,500.00	262,500.00
21003001/23050101/04000003						100,000,000.00	10,500,000.00	10,500,000.00
21003001/23050101/04000004						223,500,000.00	2,520,000.00	2,520,000.00
21003001/23050101/04000005						25,000,000.00	1,050,000.00	1,050,000.00
21003001/23050101/04000006						5,000,000.00	385,875.00	385,875.00
21003001/23030105/04000007						1,500,000.00	1,575,000.00	1,575,000.00
21003001/23030105/04000008						1,000,000.00	2,625,000.00	2,625,000.00
21003001/23050101/04000009						70,228,500.00	7,875,000.00	7,875,000.00
21003001/23030105/04000010						35,000,000.00	1,050,000.00	1,050,000.00
21003001/23050101/04000011						1,500,000.00	105,000,000.00	105,000,000.00
21003001/23030105/04000012						11,000,000.00	52,500,000.00	52,500,000.00
21003001/23050101/04000013						61,500,000.00	259,875,000.00	259,875,000.00
21003001/23030105/04000014						7,500,000.00		
21003001/23050104/04000015						25,500,000.00		
21003001/23050101/04000016						75,000,000.00		
21003001/23010122/04000017						800,000,000.00	445,743,375.00	445,743,375.00
21003001/23010112/13000001								
21003001/23010105/13000002								
21003001/23020101/13000003						178,200,000.00	1,231,650,000.00	52,500,000.00
Sub Total								
21027001 - CHUKWUEMEKA ODIMEGWU OJUKWU TEACHING HOSPITAL								
21027001/23010108/04000001						615,291,300.00		646,055,865.00
21027001/23010122/04000002						50,000,000.00		52,500,000.00
21027001/23020106/04000003						100,000,000.00		105,000,000.00
21027001/23020106/04000004						100,000,000.00		10,500,000.00
21027001/23020106/04000005						11,400,000.00		34,650,000.00
21027001/23030104/10000001						29,720,400.00		73,710,000.00
21027001/23020106/04000006						16,848,300.00		26,250,000.00
21027001/23030104/10000002						5,000,000.00		26,481,420.00
21027001/23010112/13000001						3,580,000.00		1,575,000.00
21027001/23030121/13000002						50,000,000.00		
21027001/23030119/13000003						12,960,000.00		
21027001/23030127/13000004						1,173,000,000.00	1,231,650,000.00	1,029,222,285.00
21027001/23050101/13000005								
21027001/23030102/14000001								
Sub Total								
21001002 - INDIGENOUS MEDICINE AND HERBAL PRACTICE								
21103002/23010122/04000001						14,000,000.00	840,000,000.00	882,000,000.00
21103002/23010122/04000002						44,000,000.00		
21103002/23050101/04000003						80,000,000.00		
21103002/23050101/04000004						32,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21103002/23050103/04000005						56,000,000.00		
21103002/23050101/04000006						64,000,000.00		
21103002/23050101/04000007						46,000,000.00		
21103002/23050101/04000008						21,500,000.00		
21103002/23010122/04000009						4,000,000.00		
Sub Total						361,500,000.00	840,000,000.00	882,000,000.00
35001001 - MINISTRY OF ENVIRONMENT								
35001001/23040102/09000001	500,000.00		450,000.00	450,000.00	450,000.00+	500,000.00	525,000.00	551,250.00
35001001/23040104/09000002			160,000.00	160,000.00	160,000.00+			
35001001/23040102/09000004	500,000.00	1,565,000.00	2,000,000.00	2,000,000.00	435,000.00+	1,000,000.00	2,100,000.00	2,205,000.00
35001001/23040102/09000005						500,000.00	525,000.00	551,250.00
35001001/23040104/09000007						5,000,000.00	5,250,000.00	5,512,500.00
35001001/23040104/09000011			360,000.00	360,000.00	360,000.00+			
35001001/23040102/09000012	592,320,295.00	641,889,465.12	876,000,000.00	866,000,000.00	224,110,534.88+	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
35001001/23040104/09000013	226,574,267.00	-947,905,973.02	988,938,075.00	1,040,938,160.00	93,032,186.98+	850,000,000.00	1,050,000,000.00	1,102,500,000.00
35001001/23040102/09000015						5,000,000.00		
35001001/23040104/09000017		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00		
35001001/23040101/09000020			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00		
35001001/23040102/09000021			11,000,000.00	11,000,000.00	11,000,000.00+			
35001001/23040102/09000022							1,050,000.00	1,102,500.00
35001001/23040104/09000023			21,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
35001001/23040105/09000024	1,114,306,724.20		500,000.00	500,000.00	500,000.00+			
35001001/23040105/09000025	5,669,050.00	45,000,000.00	45,000,000.00	45,000,000.00		18,000,000.00	22,050,000.00	23,152,500.00
35001001/23040104/09000026	928,926.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35001001/23040104/09000027	1,891,074.00		20,361,925.00	5,361,925.00	5,361,925.00+	10,000,000.00	10,500,000.00	11,025,000.00
35001001/23040104/09000028			1,200,000.00	1,200,000.00	1,200,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
35001001/23040104/09000029			15,000,000.00	5,000,000.00	5,000,000.00+		15,750,000.00	16,537,500.00
35001001/23040104/09000030			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35001001/23040104/09000031	195,000.00		200,000.00	200,000.00	200,000.00+			
Sub Total	1,942,885,336.20	1,637,360,438.14	1,990,170,000.00	1,992,170,085.00	354,809,646.86+	2,403,500,000.00	2,694,825,000.00	2,829,566,250.00
35002001 - FORESTRY DEPARTMENT								
35002001/23040101/09000001			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
35002001/23040101/09000002			1,050,000.00	1,050,000.00	1,050,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35002001/23040101/09000003			300,000.00	300,000.00	300,000.00+	350,000.00	367,500.00	385,875.00
35002001/23040101/09000004			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
35002001/23040101/09000005			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00
35002001/23040101/09000006			350,000.00	350,000.00	350,000.00+	350,000.00	367,500.00	385,875.00
35002001/23040101/09000007						1,500,000.00	1,575,000.00	1,653,750.00
Sub Total			4,200,000.00	4,200,000.00	4,200,000.00+	7,700,000.00	8,085,000.00	8,489,250.00
35001002 - ANAMBRA STATE PARKS AND GARDENS AGENCY								
35001002/23040101/09000001						169,000,000.00	5,250,000.00	5,512,500.00
35001002/23000000/09000002						2,000,000.00		
Sub Total						171,000,000.00	5,250,000.00	5,512,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actuals 2016	Actuals 2017	Budget 2017	Budget 2017	Variance 2017	Approved	Proposed	Proposed
						Budget 2016	Budget 2017	Budget 2017
	₦	₦	₦	₦		₦	₦	₦
39001001 - ANAMBRA STATE SPORT DEV. COMMISSION						113,000,000.00		
39001001/23020112/08000001 State Sports Stadium Awka						80,000,000.00		
39001001/23020112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi						20,000,000.00	84,000,000.00	88,200,000.00
39001001/23020112/08000003 State Sports Dev Grants to Special Sports Bodies & Org						91,000,000.00		
39001001/23050104/08000004 Sports Competition - LGA School Town Union						20,000,000.00		
39001001/23050104/08000005 Purchase of Office Furniture & Equipment						25,000,000.00	26,250,000.00	27,562,500.00
39001001/23010112/08000006 Development of Community Playground Across the State						16,000,000.00		
39001001/23020112/08000007 Capacity Building for Sports Activities						20,000,000.00		
39001001/23050101/08000008 State Football Club- a) Formation of Football Clubs b) Grant						20,000,000.00		
39001001/23020112/08000009 School Sports Project						70,000,000.00		
39001001/23010126/08000010 Sports Equipment						50,000,000.00		
39001001/23050104/08000011 National Sports Festival						525,000,000.00	110,250,000.00	115,762,500.00
Sub Total						7,500,000,000.00		
51001001 - MINISTRY OF L.G CHIEFTAINCY & COMMUNITY AFFAIRS						15,900,000.00	15,750,000.00	16,537,500.00
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog						10,000,000.00	10,500,000.00	11,025,000.00
51001001/23020101/13000001 Construction of Office Block Building						6,480,000.00	6,804,000.00	7,144,200.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization						1,000,000.00	1,050,000.00	1,102,500.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,800,000.00	2,800,000.00	2,800,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters						2,500,000.00		
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23050101/13000011 Rural Development Day Celebration & Award of Prizes			300,000.00	300,000.00	300,000.00+			
51001001/23050104/13000012 PRS Activities			10,600,000.00	10,600,000.00	10,600,000.00+	7,551,480,000.00	51,429,000.00	54,000,450.00
Sub Total	31,715,333,686.98	54,371,000,755.98	58,925,681,943.00	63,282,129,528.00	8,911,128,772.02+	106,431,642,300.00	91,990,773,790.00	96,254,015,094.00
GRAND TOTAL								

PART TWO
DETAILED SCHEDULES OF CAPITAL EXPENDITURE

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
OFFICE OF THE EXECUTIVE GOVERNOR								
03 - Poverty Alleviation			350,000,000.00	10,000,000.00	10,000,000.00+	1,000,000,000.00		110,250,000.00
06 - Housing & Urban Development		578,400,313.10	600,000,000.00	580,000,000.00	1,599,686.90+	100,000,000.00	105,000,000.00	110,250,000.00
08 - Youth			200,000,000.00	10,000,000.00	10,000,000.00+	4,930,000,000.00		
13 - Reform of Government & Governance	4,126,835,829.55	7,374,907,778.62	12,396,800,000.00	9,990,500,000.00	2,615,592,221.38+	8,357,000,000.00	8,785,350,000.00	9,224,617,500.00
18 - Airways						1,160,000,000.00	1,000,000,000.00	1,000,000,000.00
Total	4,126,835,829.55	7,953,308,091.72	13,546,800,000.00	10,590,500,000.00	2,637,191,908.28+	15,547,000,000.00	9,890,350,000.00	10,334,867,500.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation			350,000,000.00	10,000,000.00	10,000,000.00+	1,000,000,000.00		
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project			350,000,000.00	10,000,000.00	10,000,000.00+	1,000,000,000.00		
Total Programme 03								
Programme 06 - Housing & Urban Development		578,400,313.10	600,000,000.00	580,000,000.00	1,599,686.90+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol		578,400,313.10	600,000,000.00	580,000,000.00	1,599,686.90+	100,000,000.00	105,000,000.00	110,250,000.00
Total Programme 06								
Programme 08 - Youth						4,380,000,000.00		
11001001/23050101/08000001 Empowerment of 10 000 Youths for Entrepreneurship			200,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
11001001/23020119/08000002 State wide efficiency Implementation Projects						500,000,000.00		
11001001/23020118/08000003 Community stadium Development Intervention Programme			200,000,000.00	10,000,000.00	10,000,000.00+	4,930,000,000.00		
Total Programme 08								
Programme 13 - Reform of Government & Governance							31,500,000.00	33,075,000.00
11001001/23020101/13000001 Government House Projects (Phase 2)	19,612,400.00	29,371,076.48	30,000,000.00	30,000,000.00	628,923.52+	30,000,000.00	31,500,000.00	33,075,000.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	5,750,000.00	11,050,000.00	30,000,000.00	15,000,000.00	3,950,000.00+	30,000,000.00	31,500,000.00	16,537,500.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	2,500,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	220,500,000.00
11001001/23020118/13000004 Prov. of Basic Infrastructure/Intervention in the Markets			200,000,000.00			200,000,000.00	210,000,000.00	110,250,000.00
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	68,056,440.00	30,610,178.53	100,000,000.00	35,000,000.00	4,389,821.47+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	106,478,486.00	35,180,000.00	50,000,000.00	40,000,000.00	4,820,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp			5,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
11001001/23020118/13000008 State Vigilante Service/Security	5,025,000.00	40,010,000.00	50,000,000.00	50,000,000.00	9,990,000.00+	120,000,000.00	126,000,000.00	132,300,000.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	84,550,000.00	112,700,000.00	120,000,000.00	121,700,000.00	9,000,000.00+	42,000,000.00	44,100,000.00	46,305,000.00
11001001/23050103/13000011 Government House Project Implementation and Monitoring			20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
11001001/23020101/13000012 Government House Guest House buildings	3,000,000.00					100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050103/13000013 Special Emergency Intervention Projects		150,176,350.00	280,000,000.00	160,000,000.00	9,823,650.00+	100,000,000.00	420,000,000.00	441,000,000.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	159,121,000.00	140,517,125.00	201,500,000.00	141,500,000.00	982,875.00+	400,000,000.00	420,000,000.00	441,000,000.00
11001001/23050101/13000018 Testing Equipment & accessories for petrol pricing dist & registr	4,415,000.00	4,572,142.00	5,000,000.00	5,000,000.00	427,858.00+	5,000,000.00	5,250,000.00	5,512,500.00
11001001/23050101/13000024 Social Re-orientation Project and Activities	1,950,000.00					205,000,000.00	210,000,000.00	220,500,000.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	49,655,000.00	60,710,400.00	200,000,000.00	62,000,000.00	1,289,600.00+	200,000,000.00	157,500,000.00	165,375,000.00
11001001/23050101/13000027 Special Purpose Vehicles	224,570,000.00	83,192,485.00	100,000,000.00	90,000,000.00	6,807,515.00+	500,000,000.00	367,500,000.00	385,875,000.00
11001001/23010105/13000028 Outsha Special Projects	90,000.00	689,285,107.00	830,000,000.00	690,000,000.00	714,893.00+	350,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects	398,631,232.09					1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23020118/13000030 Special Project Awka Capital Territory	84,905,095.00	606,543,443.95	1,248,000,000.00	858,000,000.00	251,456,556.05+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000031 Public Works(Poverty Alleviation & Welfare Scheme for the Aged	194,040,000.00	1,040,168,775.17	1,050,000,000.00	1,050,000,000.00	9,831,224.83+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000033 Awka Capital Development	122,251,875.00	69,780,000.00	70,000,000.00	70,000,000.00	220,000.00+			
11001001/23010118/13000034 Nnewi Urban Development	78,200,000.00	497,845,422.96	500,000,000.00	500,000,000.00	2,154,577.04+	240,000,000.00		
11001001/23050101/13000038 Anambra State Waste Management Agency (ASWAMA) and LAGA	509,992,076.70						5,250,000.00	5,512,500.00
11001001/23000000/13000039 SME Development Scheme	22,400,000.00	2,000,000.00	20,000,000.00	10,000,000.00	8,000,000.00+	5,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11001001/23020101/13000041 Special Projects for ANSIPPA	70,700,000.00	20,200,000.00	21,200,000.00	21,200,000.00	1,000,000.00+	350,000,000.00	367,500,000.00	385,875,000.00
11001001/23020101/13000042 Millennium City Development: Construction of 3 Arms Zone	590,577,030.06	398,688,964.47	400,000,000.00	400,000,000.00	1,311,035.53+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23020101/13000043 Prompt Intervention Projects		165,244,705.45	360,000,000.00	170,000,000.00	4,755,294.55+	410,000,000.00	168,000,000.00	176,400,000.00
11001001/23020101/13000044 Medium Term Project Implementation Fund	212,500,000.00	822,938,747.80	825,000,000.00	825,000,000.00	2,061,252.20+			
11001001/23020101/13000045 Anambra state Small Business Development Agency	15,860,000.00	7,452,000.00	20,000,000.00	20,000,000.00	12,548,000.00+	525,000,000.00	551,250,000.00	578,812,500.00
11001001/23020101/13000047 Anambra state small business dev. Agency							105,000,000.00	110,250,000.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels	330,000,000.00	686,400,000.00	1,500,000,000.00	990,000,000.00	303,600,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	551,437,257.22	2,971,424.80	500,000,000.00	5,000,000.00	2,028,575.20+	400,000,000.00	420,000,000.00	441,000,000.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	210,567,937.48	8,642,018.00	46,100,000.00	11,100,000.00	2,457,982.00+	300,000,000.00	315,000,000.00	330,750,000.00
11001001/23000000/13000051 Community Infrastructure Project (Choose your Proj. Program)		1,658,657,412.01	3,600,000,000.00	3,600,000,000.00	1,941,342,587.99+			
11001001/23050103/13000052 Special Project -Nigeria Football Federation (ANFF)- Anambra						120,000,000.00	126,000,000.00	132,300,000.00
11001001/23050101/13000053 Special Duties and Continuous Voters Registration						50,000,000.00		
Total Programme 13	4,126,835,829.55	7,374,907,778.62	12,396,800,000.00	9,990,500,000.00	2,615,592,221.38+	8,357,000,000.00	8,785,350,000.00	9,224,617,500.00
Programme 18 - Airways								
11001001/23050101/18000018 Airport Project (commitment fund)						1,160,000,000.00	1,000,000,000.00	1,000,000,000.00
Total Programme 18						1,160,000,000.00	1,000,000,000.00	1,000,000,000.00
OFFICE OF THE DEPUTY GOVERNOR								
13 - Reform of Government & Governance	19,011,531.00	41,682,500.00	183,250,000.00	83,250,000.00	41,567,500.00+	340,000,000.00	357,000,000.00	374,850,000.00
Total	19,011,531.00	41,682,500.00	183,250,000.00	83,250,000.00	41,567,500.00+	340,000,000.00	357,000,000.00	374,850,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11001002/23020101/13000001 Construction/Reconstruction of office block for staff of Deputy Gov		1,800,000.00	20,000,000.00	10,000,000.00	8,200,000.00+	67,000,000.00	70,350,000.00	73,867,500.00
11001002/23010112/13000002 Office Furniture and Equipment	676,000.00	3,013,000.00	8,000,000.00	8,000,000.00	4,987,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
11001002/23010128/13000003 Press Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
11001002/23010105/13000004 Official Vehicles			32,000,000.00	12,000,000.00	12,000,000.00+	101,000,000.00	106,050,000.00	111,352,500.00
11001002/23030122/13000005 Boundary Demarcation	2,752,925.00	10,219,500.00	20,000,000.00	20,000,000.00	9,780,500.00+	50,000,000.00	52,500,000.00	55,125,000.00
11001002/23050101/13000006 P.R.S. Activities		1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
11001002/23050103/13000007 Pilgrims Welfare	15,582,606.00	26,650,000.00	100,000,000.00	30,000,000.00	3,350,000.00+	90,000,000.00	94,500,000.00	99,225,000.00
11001002/23050101/13000008 Capacity Building		1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
Total Programme 13	19,011,531.00	41,682,500.00	183,250,000.00	83,250,000.00	41,567,500.00+	340,000,000.00	357,000,000.00	374,850,000.00
OFFICE OF THE SECRETARY TO STATE GOVERNMENT								
13 - Reform of Government & Governance	738,066,612.67	664,547,629.56	1,338,000,000.00	766,000,000.00	101,452,370.44+	4,102,000,000.00	4,307,100,000.00	4,522,455,000.00
Total	738,066,612.67	664,547,629.56	1,338,000,000.00	766,000,000.00	101,452,370.44+	4,102,000,000.00	4,307,100,000.00	4,522,455,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,500,000.00	9,420,000.00	25,000,000.00	25,000,000.00	15,580,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
11013001/23030121/13000003 Renov/Furnish of Quarters for Political Office holders SSG's office	2,000,000.00					5,000,000.00	5,250,000.00	5,512,500.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	233,932,250.00	236,898,150.00	600,000,000.00	238,000,000.00	1,101,850.00+	1,872,000,000.00	1,965,600,000.00	2,063,880,000.00
11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants	398,502,250.00	332,306,249.56	400,000,000.00	340,000,000.00	7,693,750.44+	890,000,000.00	934,500,000.00	981,225,000.00
11013001/23050103/13000006 Insurance Premium on Vehicles	60,276,055.67	1,680,000.00	100,000,000.00	5,000,000.00	3,320,000.00+	120,000,000.00	126,000,000.00	132,300,000.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	206,000.00	3,465,000.00	10,000,000.00	5,000,000.00	1,535,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha						15,000,000.00	15,750,000.00	16,537,500.00
11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION Cont'd

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
						2,000,000.00	2,100,000.00	2,205,000.00
						10,000,000.00	10,500,000.00	11,025,000.00
11013001/23030127/13000010					692,493.00+	10,000,000.00	10,500,000.00	11,025,000.00
11013001/23010119/13000011	5,656,800.00	9,307,507.00	10,000,000.00	10,000,000.00	11,490,464.00+	60,000,000.00	63,000,000.00	66,150,000.00
11013001/23010112/13000012	4,163,257.00	18,509,536.00	30,000,000.00	30,000,000.00	4,641,050.00+	20,000,000.00	21,000,000.00	22,050,000.00
11013001/23010105/13000013		10,358,950.00	15,000,000.00	15,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
11013001/23030121/13000014			10,000,000.00	10,000,000.00		5,000,000.00	5,250,000.00	5,512,500.00
11013001/23010112/13000015						5,000,000.00	5,250,000.00	5,512,500.00
11013001/23030121/13000016	5,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
11013001/23030103/13000019						5,000,000.00	5,250,000.00	5,512,500.00
11013001/23050101/13000020	21,630,000.00					25,000,000.00	26,250,000.00	27,562,500.00
11013001/23010105/13000021		3,952,237.00	25,000,000.00	25,000,000.00	21,047,763.00+	1,000,000.00	1,050,000.00	1,102,500.00
11013001/23050101/13000022			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
11013001/23050101/13000023						143,000,000.00	150,150,000.00	157,657,500.00
11013001/23050101/13000024		38,650,000.00	100,000,000.00	50,000,000.00	11,350,000.00+	250,000,000.00	262,500,000.00	275,625,000.00
11013001/23010105/13000025						552,000,000.00	579,600,000.00	608,580,000.00
11013001/23050104/13000026								
11013001/23010105/13000027	738,066,612.67	664,547,629.56	1,338,000,000.00	766,000,000.00	101,452,370.44+	4,102,000,000.00	4,307,100,000.00	4,522,455,000.00
Total Programme 13								
MINISTRY OF LOCAL ARTWORK CULTURE & TOURISM			32,000,000.00	32,000,000.00	32,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
03 - Poverty Alleviation			20,000,000.00	20,000,000.00	20,000,000.00+			
06 - Housing & Urban Development	17,289,000.00	45,675,625.00	151,000,000.00	151,000,000.00	105,324,375.00+	498,000,000.00	488,250,000.00	512,662,500.00
13 - Reform of Government & Governance	17,289,000.00	45,675,625.00	203,000,000.00	203,000,000.00	157,324,375.00+	507,000,000.00	497,700,000.00	522,585,000.00
Total						9,000,000.00	9,450,000.00	9,922,500.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
36001001/23020118/03000005			23,000,000.00	23,000,000.00	23,000,000.00+			
36001001/23020119/03000006			32,000,000.00	32,000,000.00	32,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
Total Programme 03								
Programme 06 - Housing & Urban Development			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020102/06000001			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 06								
Programme 13 - Reform of Government & Governance	13,725,000.00		5,000,000.00	5,000,000.00	498,375.00+	10,000,000.00	10,500,000.00	11,025,000.00
36001001/23020118/13000001	3,564,000.00	4,501,625.00	24,000,000.00	24,000,000.00	24,000,000.00+			
36001001/23010112/13000002			1,000,000.00	1,000,000.00	382,000.00+			
36001001/23010105/13000003		618,000.00	40,000,000.00	40,000,000.00	14,100,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
36001001/23050103/13000005		25,900,000.00	22,000,000.00	22,000,000.00	20,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
36001001/23050104/13000006		2,000,000.00	4,000,000.00	4,000,000.00	3,062,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
36001001/23050101/13000007		938,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
36001001/23050103/13000008			10,000,000.00	10,000,000.00	3,782,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
36001001/23050103/13000009		6,218,000.00	25,000,000.00	25,000,000.00	19,500,000.00+	95,000,000.00	73,500,000.00	77,175,000.00
36001001/23050103/13000010		5,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
36001001/23050104/13000011			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
36001001/23030121/13000012			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050104/13000013			8,000,000.00	8,000,000.00	8,000,000.00+	78,000,000.00	73,500,000.00	77,175,000.00
36001001/23050101/13000014								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
36001001/23030121/13000017 Rehabilitation/Repair of Office Building						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000018 PRS Activities						1,000,000.00	1,050,000.00	1,102,500.00
36001001/23050101/13000019 Outfits for State Cultural Shows						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000020 Capacity Building						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000022 Inaugural Anambra Marathon Program						75,000,000.00	78,750,000.00	82,687,500.00
36001001/23020118/13000023 Construction of Anambra State Cultural Centre Phase 1)						50,000,000.00	52,500,000.00	55,125,000.00
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival						25,000,000.00	26,250,000.00	27,562,500.00
Total Programme 13	17,289,000.00	45,675,625.00	151,000,000.00	151,000,000.00	105,324,375.00+	498,000,000.00	488,250,000.00	512,662,500.00
ANAMBRA STATE HOUSE OF ASSEMBLY								
05 - Enhancing Skills and Knowledge			2,250,000.00	2,250,000.00	2,250,000.00+			
13 - Reform of Government & Governance	791,323,675.00	1,675,000,000.00	3,095,400,000.00	1,815,400,000.00	140,400,000.00+	3,573,300,000.00	3,751,965,000.00	3,939,563,250.00
14 - Power			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
Total	791,323,675.00	1,675,000,000.00	3,103,650,000.00	1,823,650,000.00	148,650,000.00+	3,579,300,000.00	3,758,265,000.00	3,946,178,250.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			2,250,000.00	2,250,000.00	2,250,000.00+			
Total Programme 05			2,250,000.00	2,250,000.00	2,250,000.00+			
Programme 13 - Reform of Government & Governance								
12003001/23020125/13000001 Legislative Library			3,550,000.00	3,550,000.00	3,550,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots		300,000,000.00	1,215,000,000.00	315,000,000.00	15,000,000.00+	1,893,750,000.00	1,988,437,500.00	2,087,859,375.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block	33,073,675.00		5,000,000.00	5,000,000.00	5,000,000.00+	6,400,000.00	6,720,000.00	7,056,000.00
12003001/23010122/13000004 Purchase of Medical Equipment			17,250,000.00	17,250,000.00	17,250,000.00+	17,250,000.00	18,112,500.00	19,018,125.00
12003001/23010113/13000005 Procurement of Computer and accessories			3,000,000.00	3,000,000.00	3,000,000.00+	3,600,000.00	3,780,000.00	3,969,000.00
12003001/23030121/13000006 Renovation of Legislative Complex	12,500,000.00					10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010105/13000009 Purchasing of Utility Vehicles		600,000,000.00	1,004,000,000.00	624,000,000.00	24,000,000.00+	160,000,000.00	168,000,000.00	176,400,000.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			18,000,000.00	18,000,000.00	18,000,000.00+	23,000,000.00	24,150,000.00	25,357,500.00
12003001/23020105/13000012 Provision of Borehole			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission						200,000,000.00	210,000,000.00	220,500,000.00
12003001/23010128/13000014 Purchase of Security Gadgets			2,500,000.00	2,500,000.00	2,500,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
12003001/23050101/13000016 Constituency Projects	745,750,000.00	750,000,000.00	750,000,000.00	750,000,000.00		1,170,000,000.00	1,228,500,000.00	1,289,925,000.00
12003001/23020118/13000017 Restructure of water fountain			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
12003001/23010119/13000019 Provision and Installation of 300KVA Generator		25,000,000.00	28,000,000.00	28,000,000.00	3,000,000.00+			
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			2,500,000.00	2,500,000.00	2,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
12003001/23050103/13000022 Institution Of Annual Best Staff Award						6,000,000.00	6,300,000.00	6,615,000.00
12003001/23050102/13000023 Conduct Training of Members and Staff on Computer Literacy			1,000,000.00	1,000,000.00	1,000,000.00+			
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,100,000.00	2,100,000.00	2,100,000.00+	2,300,000.00	2,415,000.00	2,535,750.00
12003001/23050101/13000025 Conduct Cap Building Workshop on aid eff. & MDG for Members & Staff			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23050101/13000026 Dev Framework D&R Require. & Key Per. indica. for all MDA - SHoA			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010112/13000028 Purchase Installation of Comm. & PABX Equip. in Leg. building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
12003001/23010123/13000030 House Media enlightenment programme			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
Total Programme 13	791,323,675.00	1,675,000,000.00	3,095,400,000.00	1,815,400,000.00	140,400,000.00+	3,573,300,000.00	3,751,965,000.00	3,939,563,250.00

SUMMARY OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Budget 2017 N	2017 N	Approved Budget 2018 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Programme 14 - Power			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
Total Programme 14								
OFFICE OF THE HEAD OF SERVICE	95,886,798.37	159,790,275.00	294,280,000.00	294,530,000.00	134,739,725.00+	609,815,000.00	629,805,750.00	661,296,037.00
13 - Reform of Government & Governance	95,886,798.37	159,790,275.00	294,280,000.00	294,530,000.00	134,739,725.00+	609,815,000.00	629,805,750.00	661,296,037.00
Total								
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance	40,482,135.00	73,043,089.00	75,000,000.00	75,000,000.00	1,956,911.00+	95,200,000.00	99,960,000.00	104,958,000.00
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Quarters			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000002 Provision of Telephones	13,625,000.00	21,506,000.00	23,000,000.00	23,000,000.00	1,494,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)			1,270,000.00	1,270,000.00	1,270,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
25001001/23030127/13000004 Maintenance of Computer Centre						40,000,000.00	42,000,000.00	44,100,000.00
25001001/23050101/13000005 Staff Housing Loan Scheme						10,500,000.00	10,500,000.00	11,025,000.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other	300,000.00	12,478,186.00	30,000,000.00	30,000,000.00	17,521,814.00+	80,000,000.00	84,000,000.00	88,200,000.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses			2,810,000.00	2,810,000.00	2,810,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre	9,833,263.37	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex	591,400.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/23050101/13000016 General Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staff						5,000,000.00	5,250,000.00	5,512,500.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000019 Public Service Lectures	5,000,000.00					2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000022 Anambra Service News			1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
25001001/23050101/13000023 Civil Leadership Initiative	7,100,000.00					4,000,000.00	4,200,000.00	4,410,000.00
25001001/23050104/13000024 Workers' Day Celebration and Support to Federation of Trade	850,000.00	1,500,000.00	2,000,000.00	2,250,000.00	750,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
25001001/23050101/13000025 Joint Public Service Negotiating Council			5,000,000.00	5,000,000.00				
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the	14,405,000.00							
25001001/23030125/13000028 Maintenance of Generator Set		1,263,000.00	3,200,000.00	3,200,000.00	1,937,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23020104/13000030 Housing of the National Council on Establishments			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
25001001/23050101/13000031 Corporate Planning and Service Reforms						5,000,000.00	5,250,000.00	5,512,500.00
25001001/23010129/13000032 Provision of ICT Equipments						1,000,000.00	1,050,000.00	1,102,500.00
25001001/23010115/13000033 provision of photocopying machine						615,000.00	645,750.00	678,037.00
25001001/23010118/13000034 Provision of Scanner	3,700,000.00							
25001001/23010119/13000035 Provision of a new generator set			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000036 Procurement of furniture for office						10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000037 Procurement of Equipment for offices			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
25001001/23020101/13000038 Construction of final phase of Jerome Udoji Secretariat complex			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
25001001/23020101/13000039 Purchase of Library books and equipment			30,000,000.00	30,000,000.00	30,000,000.00+			
25001001/23010105/13000040 Purchase/Rehabilitation of vehicle			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/23050101/13000041 PRS Activities						10,000,000.00		
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS	95,886,798.37	159,790,275.00	294,280,000.00	294,530,000.00	134,739,725.00+	609,815,000.00	629,805,750.00	661,296,037.00
Total Programme 13								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
OFFICE OF THE AUDITOR GENERAL (STATE)								
13 - Reform of Government & Governance	8,869,272.49	7,809,340.00	103,740,000.00	103,740,000.00	95,930,660.00+	98,600,000.00	103,530,000.00	108,706,500.00
Total	8,869,272.49	7,809,340.00	103,740,000.00	103,740,000.00	95,930,660.00+	98,600,000.00	103,530,000.00	108,706,500.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001001/23010105/13000001 Purchase of Motor Vehicle			14,000,000.00	14,000,000.00	14,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
40001001/23020118/13000003 Monitoring of Capital Projects	974,100.00	999,890.00	2,000,000.00	2,000,000.00	1,000,110.00+	2,000,000.00	2,100,000.00	2,205,000.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General	1,000,000.00		1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,680,000.00	1,764,000.00
40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha			2,140,000.00	2,140,000.00	2,140,000.00+			
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen	4,349,400.00		70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
40001001/23010124/13000008 Capacity Building	1,167,102.49	5,179,450.00	8,000,000.00	8,000,000.00	2,820,550.00+	20,000,000.00	21,000,000.00	22,050,000.00
40001001/23010124/13000009 Auditor General's Report	1,378,670.00	630,000.00	4,000,000.00	4,000,000.00	3,370,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
Total Programme 13	8,869,272.49	7,809,340.00	103,740,000.00	103,740,000.00	95,930,660.00+	98,600,000.00	103,530,000.00	108,706,500.00
OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT								
13 - Reform of Government & Governance			29,000,000.00	29,000,000.00	29,000,000.00+	84,420,000.00	74,991,000.00	78,740,550.00
Total			29,000,000.00	29,000,000.00	29,000,000.00+	84,420,000.00	74,991,000.00	78,740,550.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt						10,000,000.00	10,500,000.00	11,025,000.00
40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.			13,500,000.00	13,500,000.00	13,500,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
40001002/23010113/13000003 Purchase of Generating set						500,000.00	525,000.00	551,250.00
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator						1,420,000.00	1,491,000.00	1,565,550.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,675,000.00	3,858,750.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
40001002/23050101/13000016 Production of Auditor- Generals Annual Report			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
40001002/23050101/13000017 Capacity building						13,000,000.00		
Total Programme 13			29,000,000.00	29,000,000.00	29,000,000.00+	84,420,000.00	74,991,000.00	78,740,550.00
CIVIL SERVICE COMMISSION								
13 - Reform of Government & Governance		2,000,000.00	35,000,000.00	35,000,000.00	33,000,000.00+	77,000,000.00	70,581,000.00	74,110,050.00
Total		2,000,000.00	35,000,000.00	35,000,000.00	33,000,000.00+	77,000,000.00	70,581,000.00	74,110,050.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
47001001/23020101/13000001 Completion & maintenance of CSC including External works			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
47001001/23010119/13000002 Utilities Vehicles for use by Departments(Admin. & PRS)			15,000,000.00	15,000,000.00	15,000,000.00+			
47001001/23030103/13000003 Procurement of Office equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
47001001/23030121/13000004 Pmt walling/ fencing of Plot P.3 (9 000) sqm alloc to com 2005						5,000,000.00	5,250,000.00	5,512,500.00
47001001/23020127/13000006 Provision & Maint. of water Facility including O/H tank			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
47001001/23010113/13000007 Const. & Maint of Car Park for Chairman 4 comm. P/S Util Veh			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
47001001/23010114/13000008 Civil service Commission Data Bank activities		1,000,000.00	1,000,000.00	1,000,000.00				
47001001/23030125/13000011 Rehabilitation of Generating Set		1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	2,100,000.00	2,205,000.00
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			5,000,000.00	5,000,000.00	5,000,000.00+	43,220,000.00	45,381,000.00	47,650,050.00
47001001/23050101/13000013 Production of Annual Reports						3,000,000.00		
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project						6,780,000.00		
Total Programme 13		2,000,000.00	35,000,000.00	35,000,000.00	33,000,000.00+	77,000,000.00	70,581,000.00	74,110,050.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Approved Budget 2019 N	Approved Budget 2020 N
ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION								
13 - Reform of Government & Governance	1,005,418.75		318,500,000.00	23,500,000.00	23,500,000.00+	533,000,000.00	549,150,000.00	576,607,500.00
Total	1,005,418.75		318,500,000.00	23,500,000.00	23,500,000.00+	533,000,000.00	549,150,000.00	576,607,500.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
48001001/23010101/13000001 Permanent Office Building Project	1,005,418.75		2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
48001001/23020102/13000002 Office Accommodation Matters			1,500,000.00	1,500,000.00	1,500,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
48001001/23020107/13000003 Purchase of operational vehicles			11,500,000.00	11,500,000.00	11,500,000.00+	23,000,000.00	24,150,000.00	25,357,500.00
48001001/23010105/13000004 Purchase of office equipment.			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
48001001/23010104/13000005 Creation of Electoral Wards			350,000.00	350,000.00	350,000.00+			
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,500,000.00	1,500,000.00	1,500,000.00+			
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			100,000.00	100,000.00	100,000.00+			
48001001/23010125/13000008 Procurement of Library Books and Equipments			350,000.00	350,000.00	350,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			200,000.00	200,000.00	200,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
48001001/23050103/13000011 Conduct of Local Government Elections			300,000,000.00	5,000,000.00	5,000,000.00+	450,000,000.00	472,500,000.00	496,125,000.00
48001001/23050101/13000012 Capacity Building						10,000,000.00		
Total Programme 13	1,005,418.75		318,500,000.00	23,500,000.00	23,500,000.00+	533,000,000.00	549,150,000.00	576,607,500.00
MINISTRY OF INFORMATION & PUBLIC ENLIGHTENMENT								
11 - Information Communication & Technology	197,527,900.00	185,343,286.00	511,000,000.00	246,000,000.00	60,656,714.00+	801,840,000.00	841,932,000.00	884,028,600.00
Total	197,527,900.00	185,343,286.00	511,000,000.00	246,000,000.00	60,656,714.00+	801,840,000.00	841,932,000.00	884,028,600.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23001001/23020118/11000001 Equipment for Film/Video Production Rural Pub. Enlighten. Mobil	2,594,975.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
23001001/23020118/11000002 Establishment and Equip of Anambra State Government Press	8,300,000.00		22,670,000.00	2,670,000.00	2,670,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarters	42,800,000.00	6,000,000.00	43,750,000.00	8,750,000.00	2,750,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries	16,000,000.00		51,100,000.00	1,100,000.00	1,100,000.00+	91,000,000.00	95,550,000.00	100,327,500.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			1,840,000.00	1,840,000.00	1,840,000.00+	1,840,000.00	1,932,000.00	2,028,600.00
23001001/23020118/11000006 Anambra State FMStudio and AM Radio	33,000,000.00	20,000,000.00	28,577,500.00	28,577,500.00	8,577,500.00+	35,000,000.00	36,750,000.00	38,587,500.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation	14,000,000.00	4,750,000.00	49,930,000.00	9,930,000.00	5,180,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc)	8,819,400.00	64,586,186.00	90,000,000.00	70,000,000.00	5,413,814.00+	90,000,000.00	94,500,000.00	99,225,000.00
23001001/23020118/11000010 Promotion and preservation of Arts Igbo language & culture	5,150,000.00							
23001001/23020118/11000011 Tourism development	12,615,000.00							
23001001/23020118/11000014 National Council on Tourism	563,125.00					5,000,000.00	5,250,000.00	5,512,500.00
23001001/23020118/11000015 Media Services	32,474,400.00	64,620,000.00	95,000,000.00	65,000,000.00	380,000.00+	95,000,000.00	99,750,000.00	104,737,500.00
23001001/23020118/11000016 Production of Calendar and Diary		22,000,000.00	25,000,000.00	25,000,000.00	3,000,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
23001001/23020118/11000017 PRS Activities	790,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
23001001/23010112/11000018 Procurement of Office Equipment		500,000.00	7,000,000.00	2,000,000.00	1,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA	20,421,000.00	1,481,100.00	37,132,500.00	2,132,500.00	651,400.00+	40,000,000.00	42,000,000.00	44,100,000.00
23001001/23050101/11000020 Anambra State Signage Agency(ANSSA)		406,000.00	31,000,000.00	1,000,000.00	1,000,000.00+	28,000,000.00	29,400,000.00	30,870,000.00
23001001/23050101/11000021 Capacity Building for Information Officers			10,000,000.00	10,000,000.00	9,594,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
23001001/23050103/11000022 National Council/Board Activities			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 11	197,527,900.00	185,343,286.00	511,000,000.00	246,000,000.00	60,656,714.00+	801,840,000.00	841,932,000.00	884,028,600.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
MINISTRY OF AGRICULTURE								
01 - Economic Empowerment through Agriculture	355,854,290.00	804,895,325.50	998,000,000.00	898,000,000.00	93,104,674.50+	2,643,000,000.00	2,937,900,000.00	3,084,795,000.00
04 - Improvement to Human Health						2,000,000.00	2,100,000.00	2,205,000.00
Total	355,854,290.00	810,895,325.50	998,000,000.00	898,000,000.00	87,104,674.50+	2,645,000,000.00	2,940,000,000.00	3,087,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15001001/23050105/01000001	111,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23050105/01000002			1,000,000.00	1,000,000.00	1,000,000.00+			
15001001/23050101/01000003	6,500,000.00	7,602,625.00	8,000,000.00	8,000,000.00	397,375.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23050105/01000004			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23030112/01000005	2,000,000.00	7,976,620.00	8,000,000.00	8,000,000.00	23,380.00+	8,000,000.00	8,400,000.00	8,820,000.00
15001001/23050101/01000006	4,125,000.00							
15001001/23050101/01000007	1,820,000.00	4,956,000.00	5,000,000.00	5,000,000.00	44,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
15001001/23050101/01000008	7,000,000.00	37,897,550.00	40,000,000.00	40,000,000.00	2,102,450.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23050105/01000009	69,625,800.00	154,032,722.50	155,000,000.00	155,000,000.00	967,277.50+	200,000,000.00	210,000,000.00	220,500,000.00
15001001/23010103/01000010		9,250,000.00	10,000,000.00	10,000,000.00	750,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15001001/23050101/01000011			30,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23050102/01000013			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000014			5,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23050101/01000015	2,369,000.00	1,764,800.00	5,000,000.00	5,000,000.00	3,235,200.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23050101/01000017			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000018			10,000,000.00			167,000,000.00	175,350,000.00	184,117,500.00
15001001/23040101/01000020		49,942,000.00	50,000,000.00	50,000,000.00	58,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23020113/01000021						15,000,000.00	15,750,000.00	16,537,500.00
15001001/23050101/01000022	7,500,000.00							
15001001/23020113/01000023	3,625,000.00	20,000,000.00	20,000,000.00	20,000,000.00		512,000,000.00	537,600,000.00	564,480,000.00
15001001/23020113/01000025		1,943,000.00	2,000,000.00	2,000,000.00	57,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23050101/01000026		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+	150,000,000.00	210,000,000.00	220,500,000.00
15001001/23020113/01000027	182,959,740.00	264,261,648.00	300,000,000.00	265,000,000.00	738,352.00+	500,000,000.00	525,000,000.00	551,250,000.00
15001001/23050101/01000028	21,949,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23040102/01000029	1,075,000.00							
15001001/23050100/01000030		14,000,000.00	14,000,000.00	14,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
15001001/23020113/01000031						5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000032	1,498,200.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000033	4,044,500.00	55,000.00	2,000,000.00	2,000,000.00	1,945,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000034						5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000036	15,000,000.00	29,100,000.00	30,000,000.00	30,000,000.00	900,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23020113/01000037	600,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
15001001/23020113/01000040	1,006,050.00					5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000042	404,000.00	420,000.00	1,000,000.00	1,000,000.00	580,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000043	1,000,000.00	9,500,000.00	10,000,000.00	10,000,000.00	500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15001001/23020113/01000044	800,000.00	4,804,500.00	5,000,000.00	5,000,000.00	195,500.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23020113/01000046	881,000.00	1,500,000.00	10,000,000.00	5,000,000.00	3,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
15001001/23020113/01000047	499,000.00	13,000,000.00	13,000,000.00	13,000,000.00				
15001001/23020113/01000048	1,245,000.00	285,000.00	3,000,000.00	3,000,000.00	2,715,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23020113/01000049			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23020113/01000050	165,000.00							
15001001/23020113/01000052		7,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
15001001/23020113/01000054			10,000,000.00	5,000,000.00	5,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
		500,000.00	1,000,000.00	1,000,000.00	500,000.00+		5,250,000.00	5,512,500.00
15001001/23020113/01000055		2,000,000.00	2,000,000.00	2,000,000.00		4,000,000.00	4,200,000.00	4,410,000.00
15001001/23020113/01000057	7,912,000.00	50,000,000.00	50,000,000.00	50,000,000.00		100,000,000.00	157,500,000.00	165,375,000.00
15001001/23010127/01000061	3,000,000.00	4,400,000.00	5,000,000.00	5,000,000.00	600,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23030112/01000062	4,500,000.00	1,827,000.00	5,000,000.00	5,000,000.00	3,173,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23010112/01000063	2,640,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000064		8,196,000.00	10,000,000.00	10,000,000.00	1,804,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23020113/01000065		69,930,860.00	70,000,000.00	70,000,000.00	69,140.00+	150,000,000.00	210,000,000.00	220,500,000.00
15001001/23020113/01000066		2,750,000.00	10,000,000.00	5,000,000.00	2,250,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000067			15,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23050101/01000068		9,000,000.00	12,000,000.00	12,000,000.00	3,000,000.00+		5,250,000.00	5,512,500.00
15001001/23010106/01000069			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	31,500,000.00	33,075,000.00
15001001/23020113/01000070			10,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23050101/01000071	355,854,290.00	804,895,325.50	998,000,000.00	898,000,000.00	93,104,674.50+	2,643,000,000.00	2,937,900,000.00	3,084,795,000.00
Total Programme 01								
Programme 04 - Improvement to Human Health						2,000,000.00	2,100,000.00	2,205,000.00
15001001/23050103/04000001						2,000,000.00	2,100,000.00	2,205,000.00
Total Programme 04								
AGRICULTURE DEVELOPMENT PROJECT	657,659,205.51		345,710,000.00	35,710,000.00	35,710,000.00+	482,710,000.00	506,845,500.00	532,187,775.00
01 - Economic Empowerment through Agriculture	657,659,205.51		345,710,000.00	35,710,000.00	35,710,000.00+	482,710,000.00	506,845,500.00	532,187,775.00
Total								
EXPLANATORY NOTES						82,000,000.00	86,100,000.00	90,405,000.00
Programme 01 - Economic Empowerment through Agriculture						56,500,000.00	59,325,000.00	62,291,250.00
15102001/23050101/01000002	657,659,205.51		56,500,000.00	6,500,000.00	6,500,000.00+	56,500,000.00	59,325,000.00	62,291,250.00
15102001/23050101/01000003			100,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15102001/23020113/01000005			24,000,000.00	4,000,000.00	4,000,000.00+	74,000,000.00	77,700,000.00	81,585,000.00
15102001/23020113/01000006			94,860,000.00	4,860,000.00	4,860,000.00+	94,860,000.00	99,603,000.00	104,583,150.00
15102001/23020113/01000007			15,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15102001/23020113/01000008			55,350,000.00	5,350,000.00	5,350,000.00+	55,350,000.00	58,117,500.00	61,023,375.00
15102001/23050105/01000009	657,659,205.51		345,710,000.00	35,710,000.00	35,710,000.00+	482,710,000.00	506,845,500.00	532,187,775.00
Total Programme 01								
FISHERIES AQUACULTURE DEVELOPMENT COMM.		6,000,000.00	24,000,000.00	14,765,000.00	8,765,000.00+	467,000,000.00	432,600,000.00	454,230,000.00
01 - Economic Empowerment through Agriculture						100,000,000.00		
13 - Reform of Government & Governance			24,000,000.00	14,765,000.00	14,765,000.00+	567,000,000.00	432,600,000.00	454,230,000.00
Total								
EXPLANATORY NOTES			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Programme 01 - Economic Empowerment through Agriculture						5,000,000.00		
15017001/23020113/01000001						2,000,000.00	2,100,000.00	2,205,000.00
15017001/23050101/01000002			1,000,000.00	1,000,000.00	1,000,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
15017001/23020113/01000003						50,000,000.00	105,000,000.00	110,250,000.00
15017001/23020113/01000004		6,000,000.00	20,000,000.00	10,000,000.00	4,000,000.00+	50,000,000.00		
15017001/23020113/01000005						50,000,000.00		
15017001/23050101/01000007				765,000.00	765,000.00+	50,000,000.00		
15017001/23050101/01000008		6,000,000.00	24,000,000.00	14,765,000.00	8,765,000.00+	467,000,000.00	432,600,000.00	454,230,000.00
Total Programme 01								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
Programme 13 - Reform of Government & Governance						50,000,000.00		
15017001/23010127/13000001 Purchase of Equipment						50,000,000.00		
15017001/23010112/13000002 Purchase of Office Furniture & Equipment						100,000,000.00		
Total Programme 13								
MINISTRY OF FINANCE		9,512,280.00	382,650,000.00	92,650,000.00	83,137,720.00+	1,574,000,000.00	215,250,000.00	226,012,500.00
12 - Growing the Private Sector	238,791,458.64	238,080,141.44	746,000,000.00	343,000,000.00	104,919,858.56+	1,138,000,000.00	1,089,900,000.00	1,144,395,000.00
13 - Reform of Government & Governance	238,791,458.64	247,592,421.44	1,128,650,000.00	435,650,000.00	188,057,578.56+	2,712,000,000.00	1,305,150,000.00	1,370,407,500.00
Total								
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector						100,000,000.00	105,000,000.00	110,250,000.00
20001001/23050101/12000001 General investment in stocks and equities of companies			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive)			15,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020118/12000004 Anambra State Industrial Park			20,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23020118/12000005 Development of Industrial layout across the State (Preliminary S)			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/23050101/12000006 Industrial Development i Onitsha harbour layout		995,000.00	2,650,000.00	2,650,000.00	1,655,000.00+	15,000,000.00		
20001001/23050101/12000007 Establishment of a technology -based data bank for SMEs in			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
20001001/23050101/12000008 Funds for Small-Scale Industries(FUSSI)		8,517,280.00	20,000,000.00	10,000,000.00	1,482,720.00+	350,000,000.00		
20001001/23020118/12000009 State Industrial Sheds at Idemili North Ogbunike and Ozubulu			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/12000010 Anambra State Industrial Policy			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23030103/12000011 Revitalization of Industries(Technical and Mgt service)			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/23050103/12000012 State Council on Industries			200,000,000.00					
20001001/23050101/12000013 Counterpart funding Contribution to bank of Industry			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23050103/12000014 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund			2,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050101/12000015 National council on and Industry			58,000,000.00	8,000,000.00	8,000,000.00+			
20001001/23020118/12000016 Neem Fertilizer Factory Amawbia			10,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23030124/12000017 Development of Mechanic Villages(Obosi Awka Nnewi Area etc			10,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020118/12000018 Organic Fertilizer Factory Project Agulueri						50,000,000.00		
20001001/23010124/12000020 Production of pre-investment project feasibility studies						50,000,000.00		
20001001/23050101/12000022 Loans to Industries & Empowerment of Women & Youth and Prog.						20,000,000.00		
20001001/23020124/12000025 Ogbaru Oil and Free Export Zone Project						50,000,000.00		
20001001/23040104/12000026 Anambra State Industrial Policy						5,000,000.00		
20001001/23050101/12000027 Revitalization of industries(Technical and Mgt Service)						6,000,000.00		
20001001/23050101/12000028 State Council on Industries						20,000,000.00		
20001001/23020118/12000029 Anambra State Dry Port Project (Ihiala Area)						500,000,000.00		
20001001/23050101/12000030 Counterpart funding Contribution to Bank of Industry						20,000,000.00		
20001001/23050103/12000031 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fun						3,000,000.00		
20001001/23050101/12000032 National Council on and Industry						180,000,000.00		
20001001/23050101/12000033 Neem Fertilizer Factory Amawbia						50,000,000.00		
20001001/23040104/12000034 Development of Mechanic Villages(Obosi Awka Nnewi Area etc		9,512,280.00	382,650,000.00	92,650,000.00	83,137,720.00+	1,574,000,000.00	215,250,000.00	226,012,500.00
Total Programme 12								
Programme 13 - Reform of Government & Governance		10,000,000.00	13,000,000.00	12,000,000.00	2,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23050101/13000001 Cost of borrowing		4,484,000.00	3,500,000.00	4,500,000.00	16,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
20001001/23050101/13000002 Activities of Debt Management Unit		565,000.00	20,500,000.00	5,500,000.00	4,935,000.00+	45,000,000.00	47,250,000.00	49,612,500.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture			20,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
20001001/23020101/13000004 New office accommodation for sub treasuries			105,000,000.00	30,000,000.00	1,577,494.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23010113/13000005 Computerization of Acct-General's office & provision of equip	2,460,000.00	28,422,506.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
	4,000,000.00	1,236,000.00	10,000,000.00	10,000,000.00	8,764,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23050101/13000006 Receipts and Security Printing	1,690,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23020118/13000007 Improvement of infras for revenue collection & equip of new Sub-Treasury						2,000,000.00	2,100,000.00	2,205,000.00
20001001/23050101/13000008 Ministry of Finance HIV Project			10,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020101/13000009 BIR Proj Activities: Extension of Office & Construction of BIR HQ			20,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000010 Construction of Zonal Tax offices			70,000,000.00	70,000,000.00				
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC	44,366,600.64	70,000,000.00	15,000,000.00	5,000,000.00	3,699,950.00+			
20001001/23010105/13000014 Purchase of vehicles and equipment	480,096.00	1,300,050.00	60,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23010113/13000015 Automation and computerization of BIR			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
20001001/23050103/13000016 PRS monitoring and evaluation			200,000,000.00	105,000,000.00	4,575,225.02+	500,000,000.00	525,000,000.00	551,250,000.00
20001001/23050101/13000018 Consultancy Services	168,336,262.00	100,424,774.98	50,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23010105/13000019 Procurement of operational and monitoring vehicles	2,000,000.00		2,000,000.00	2,000,000.00	500,000.00+			
20001001/23050101/13000020 Capacity building for the staff of BIR		1,500,000.00	2,000,000.00	2,000,000.00	10,000,000.00+			
20001001/23020118/13000021 Equipment and furnishing of new buildings for BIR			10,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050103/13000022 Monitoring and Evaluation Activities of BIR			20,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23050101/13000023 Upgrading of Motor Licensing Authority (MLA)		1,122,857.46	20,000,000.00	5,000,000.00	3,877,142.54+			
20001001/23050101/13000025 Rehabilitation of office building (walls floors roof etc		8,253,753.00	1,000,000.00	11,000,000.00	2,746,247.00+	3,000,000.00	3,150,000.00	3,307,500.00
20001001/23030121/13000026 IPSAS Up grade			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23030127/13000027 Capacity building for the Accounting staff	15,458,500.00	10,771,200.00	20,000,000.00	20,000,000.00	9,228,800.00+	25,000,000.00	26,250,000.00	27,562,500.00
20001001/23050101/13000028 Construction of Finance/Treasury House			40,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
20001001/23030121/13000033 Development of Industrial Layout at Amawbia						50,000,000.00		
20001001/23020127/13000036 Industrial Development Centre						50,000,000.00		
Total Programme 13	238,791,458.64	238,080,141.44	746,000,000.00	343,000,000.00	104,919,858.56+	1,138,000,000.00	1,089,900,000.00	1,144,395,000.00
ANAMBRA INTERNAL REVENUE SERVICES						431,000,000.00	452,550,000.00	475,177,500.00
13 - Reform of Government & Governance						431,000,000.00	452,550,000.00	475,177,500.00
Total								
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance						10,000,000.00	10,500,000.00	11,025,000.00
20008001/23000000/13000001 BIR Project Activities: Extension of Office & Construction of BIR HQ						40,000,000.00	42,000,000.00	44,100,000.00
20008001/23000000/13000002 Construction of Zonal Tax offices						150,000,000.00	157,500,000.00	165,375,000.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC						39,000,000.00	40,950,000.00	42,997,500.00
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges						100,000,000.00	105,000,000.00	110,250,000.00
20008001/23000000/13000005 Automation and computerization of BIR						2,000,000.00	2,100,000.00	2,205,000.00
20008001/23000000/13000006 Capacity building for the staff of BIR						30,000,000.00	31,500,000.00	33,075,000.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR						5,000,000.00	5,250,000.00	5,512,500.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR						25,000,000.00	26,250,000.00	27,562,500.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)						30,000,000.00	31,500,000.00	33,075,000.00
20008001/23050101/13000010 Production of Taxpayers Education Programme						431,000,000.00	452,550,000.00	475,177,500.00
Total Programme 13								
MINISTRY OF TRADE AND COMMERCE								
12 - Growing the Private Sector	49,374,220.00	317,411,671.31	620,000,000.00	500,000,000.00	242,588,328.69+	974,000,000.00	877,800,000.00	921,690,000.00
Total	49,374,220.00	317,411,671.31	620,000,000.00	560,000,000.00	242,588,328.69+	974,000,000.00	877,800,000.00	921,690,000.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22001001/23020118/12000002 Metallurgical and machine tools project(FOMTOP) Ozubulu			1,000,000.00	1,000,000.00	1,000,000.00+			
22001001/23020118/12000004 Development of Industrial layout across the State: Onitsha	1,248,050.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
22001001/23050101/12000020						20,000,000.00	21,000,000.00	22,050,000.00
22001001/23050101/12000021			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
22001001/23050101/12000022	8,259,170.00	9,559,100.00	10,000,000.00	10,000,000.00	440,900.00+	50,000,000.00	52,500,000.00	55,125,000.00
22001001/23050101/12000023			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
22001001/23050101/12000024						10,000,000.00	10,500,000.00	11,025,000.00
22001001/23050101/12000025						5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050103/12000036			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000037	717,000.00	162,000.00	2,000,000.00	2,000,000.00	1,838,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000038		302,500.00	2,000,000.00	2,000,000.00	1,697,500.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000039	3,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050101/12000040						2,000,000.00	2,100,000.00	2,205,000.00
22001001/23020118/12000041	16,000,000.00							
22001001/23050101/12000043	20,150,000.00	305,388,071.31	550,000,000.00	510,000,000.00	204,611,928.69+	650,000,000.00	682,500,000.00	716,625,000.00
22001001/23020118/12000045			1,000,000.00	1,000,000.00	1,000,000.00+			
22001001/23050102/12000046						20,000,000.00	21,000,000.00	22,050,000.00
22001001/23020118/12000048			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
22001001/23020124/12000049						3,000,000.00		
22001001/23030125/12000050						5,000,000.00		
22001001/23050101/12000051						30,000,000.00		
22001001/23050101/12000052						50,000,000.00		
Total Programme 12	49,374,220.00	317,411,671.31	620,000,000.00	560,000,000.00	242,588,328.69+	974,000,000.00	877,800,000.00	921,690,000.00
MINISTRY OF MINERAL RESOURCES SCIENCE & TECHNOLOGY								
11 - Information Communication & Technology	14,650,500.00	42,744,098.50	369,009,000.00	129,009,000.00	86,264,901.50+		722,925,000.00	759,071,250.00
Total	14,650,500.00	42,744,098.50	369,009,000.00	129,009,000.00	86,264,901.50+		722,925,000.00	759,071,250.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
28001001/23020118/11000001	2,150,000.00		13,700,000.00	3,700,000.00	3,700,000.00+		262,500,000.00	275,625,000.00
28001001/23020118/11000002			6,000,000.00	6,000,000.00	6,000,000.00+		3,675,000.00	3,858,750.00
28001001/23020118/11000003			1,500,000.00	1,500,000.00	1,500,000.00+		42,000,000.00	44,100,000.00
28001001/23020118/11000004		8,373,750.00	10,000,000.00	10,000,000.00	1,626,250.00+		2,100,000.00	2,205,000.00
28001001/23020118/11000011			2,000,000.00	2,000,000.00	2,000,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000012			2,500,000.00	2,500,000.00	2,500,000.00+		2,100,000.00	2,205,000.00
28001001/23050101/11000014			1,000,000.00	1,000,000.00	1,000,000.00+		1,575,000.00	1,653,750.00
28001001/23020124/11000015			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000016	152,000.00		4,500,000.00	4,500,000.00	4,500,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000017			2,000,000.00	2,000,000.00	2,000,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000019			2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00	11,025,000.00
28001001/23020118/11000020			2,500,000.00	2,500,000.00	2,500,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000021			6,500,000.00	6,500,000.00	6,500,000.00+		7,350,000.00	7,717,500.00
28001001/23020118/11000022			1,605,000.00	1,605,000.00	1,605,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000023		2,000,000.00	3,500,000.00	3,500,000.00	1,500,000.00+		23,100,000.00	24,255,000.00
28001001/23020118/11000024			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000025			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000026	300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		31,500,000.00	33,075,000.00
28001001/23020118/11000027							525,000.00	551,250.00
28001001/23020118/11000028	4,587,500.00	27,370,348.50	30,000,000.00	30,000,000.00	2,629,651.50+		31,500,000.00	33,075,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont u.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
	5,990,000.00		220,000,000.00	20,000,000.00	20,000,000.00+		262,500,000.00	275,625,000.00
28001001/23020118/11000029	1,101,000.00		3,704,000.00	3,704,000.00	3,704,000.00+		10,500,000.00	11,025,000.00
28001001/23020118/11000030	370,000.00		40,000,000.00	10,000,000.00	10,000,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000031			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000032			1,000,000.00	1,000,000.00	1,000,000.00+		2,100,000.00	2,205,000.00
28001001/23020118/11000033		5,000,000.00	5,000,000.00	5,000,000.00				
28001001/23050101/11000034			1,000,000.00	1,000,000.00	1,000,000.00+		722,925,000.00	759,071,250.00
28001001/23050101/11000035	14,650,500.00	42,744,098.50	369,009,000.00	129,009,000.00	86,264,901.50+			
Total Programme 11						3,000,000.00		
MINISTRY OF TRANSPORT						3,000,000.00		
05 - Enhancing Skills and Knowledge		484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
16 - Water Ways	25,910,000.00	38,937,000.00	191,000,000.00	101,000,000.00	62,063,000.00+	193,185,000.00	235,394,250.00	247,163,962.00
17 - Road	25,910,000.00	39,421,800.00	241,000,000.00	106,000,000.00	66,578,200.00+	219,185,000.00	259,544,250.00	272,521,462.00
Total						3,000,000.00		
EXPLANATORY NOTES						3,000,000.00		
Programme 05 - Enhancing Skills and Knowledge						3,000,000.00		
29001001/23050101/05020001								
Capacity Building								
Total Programme 05						3,000,000.00		
Programme 16 - Water Ways		484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
29001001/23020116/16000001		484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
Development of water Transportation Project								
Total Programme 16						32,000,000.00	33,600,000.00	35,280,000.00
Programme 17 - Road	13,300,000.00	29,000,000.00	29,000,000.00	29,000,000.00				
29001001/23020123/17000001	1,700,000.00		45,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	42,000,000.00	44,100,000.00
Materials & Equip. For traffic light monitoring traffic & Rd			15,000,000.00	15,000,000.00	10,063,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
29055001/23010105/17000002		4,937,000.00				10,000,000.00	10,500,000.00	11,025,000.00
Purchase of operational Vehicle for VIO						28,500,000.00	29,925,000.00	31,421,250.00
29001001/23020118/17000003			8,500,000.00	8,500,000.00	8,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
Development of intra and intercity transport system			3,000,000.00	3,000,000.00	3,000,000.00+	34,035,000.00	35,736,750.00	37,523,587.00
29001001/23020118/17000005			10,035,000.00	10,035,000.00	10,035,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
Government Assistance to TRACAS			1,660,000.00	1,660,000.00	1,660,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
29001001/23020118/17000007			40,000,000.00	10,000,000.00	5,625,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
Motor Parks Development			25,625,000.00	5,625,000.00	5,625,000.00+	5,250,000.00	8,662,500.00	9,095,625.00
29001001/23020118/17000008	1,910,000.00		1,660,000.00	1,660,000.00	1,660,000.00+	4,000,000.00	7,350,000.00	7,717,500.00
Development of ASTA HQs and zonal offices			8,190,000.00	8,190,000.00	8,190,000.00+	15,000,000.00		
29001001/23020118/17000009			4,990,000.00	4,990,000.00	4,990,000.00+			
Provision of Road Traffic Signs								
29001001/23010112/17000011	9,000,000.00	5,000,000.00						
Procurement of Equipments for film video								
29001001/23020114/17000013								
Establishment of bus stop/Road Marking								
29001001/23010129/17000014								
Purchase of Industrial Equipment								
29001001/23010112/17000015								
Purchase of office Equipment								
29001001/23010112/17000016								
Purchase of Office furniture and Fittings								
29001001/23050103/17000019	25,910,000.00	38,937,000.00	191,000,000.00	101,000,000.00	62,063,000.00+	193,185,000.00	235,394,250.00	247,163,962.00
Anambra State City Cab Scheme- Tracking Services								
Total Programme 17								
ANAMBRA TRANSPORT MANAGEMENT AGENCY			38,000,000.00	2,000,000.00	2,000,000.00+	92,000,000.00	46,200,000.00	48,510,000.00
13 - Reform of Government & Governance			38,000,000.00	2,000,000.00	2,000,000.00+	92,000,000.00	46,200,000.00	48,510,000.00
Total						40,000,000.00		
EXPLANATORY NOTES						40,000,000.00		
Programme 13 - Reform of Government & Governance						12,000,000.00	12,600,000.00	13,230,000.00
29055001/23010105/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	8,000,000.00		
Purchase of operational Vehicle for VIO						32,000,000.00	33,600,000.00	35,280,000.00
29055001/23050103/13000002			36,000,000.00					
Dev. of Veh. inspection ground/provision of testing ground f								
29055001/23010112/13000003								
Purchase of Office Furniture and Equipment								
29055001/23010106/13000004			38,000,000.00	2,000,000.00	2,000,000.00+	92,000,000.00	46,200,000.00	48,510,000.00
Purchase of vehicle: Purchase of towing van for the ministry								
Total Programme 13								

Report of the Accountant General for the year ended 31st December, 2017

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
MINISTRY OF WORKS								
17 - Road	18,423,802,864.08	32,342,200,766.71	21,472,000,000.00	33,184,000,000.00	841,799,233.29+	28,177,422,300.00	29,586,293,415.00	31,065,608,085.00
Total	18,423,802,864.08	32,342,200,766.71	21,472,000,000.00	33,184,000,000.00	841,799,233.29+	28,177,422,300.00	29,586,293,415.00	31,065,608,085.00
EXPLANATORY NOTES								
Programme 17 - Road								
34001001/23030113/17000001	18,423,802,864.08	32,224,779,717.44	20,000,000,000.00	32,982,000,000.00	757,220,282.56+	25,700,000,000.00	26,985,000,000.00	28,334,250,000.00
34001001/23030113/17000002			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
34001001/23030113/17000003		117,421,049.27	1,000,000,000.00	120,000,000.00	2,578,950.73+	1,499,422,300.00	1,574,393,415.00	1,653,113,085.00
34001001/23020101/17000004			20,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
34001001/23020101/17000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
34001001/23020118/17000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
34001001/23030121/17000007			40,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23010105/17000008			25,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23030113/17000009			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
34001001/23030113/17000009						200,000,000.00	210,000,000.00	220,500,000.00
34001001/23020101/17000014						350,000,000.00	367,500,000.00	385,875,000.00
34001001/23020114/17000015			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
34001001/23010123/17000017			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
34001001/23030104/17000018			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
34001001/23030113/17000019			250,000,000.00	10,000,000.00	10,000,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
34001001/23020114/17000020								
Total Programme 17	18,423,802,864.08	32,342,200,766.71	21,472,000,000.00	33,184,000,000.00	841,799,233.29+	28,177,422,300.00	29,586,293,415.00	31,065,608,085.00
ECONOMIC PLANNING BUDGET & DEVELOPMENT								
13 - Reform of Government & Governance	372,397,551.25	2,206,920,610.67	1,264,400,000.00	2,299,400,000.00	92,479,389.33+	2,466,000,000.00	2,421,300,000.00	2,542,365,000.00
Total	372,397,551.25	2,206,920,610.67	1,264,400,000.00	2,299,400,000.00	92,479,389.33+	2,466,000,000.00	2,421,300,000.00	2,542,365,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38001001/23050101/13000001		7,700,000.00	20,000,000.00	10,000,000.00	2,300,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23020118/13000002			2,400,000.00	2,400,000.00	2,400,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000003	98,476,078.94	198,898,432.50	200,000,000.00	200,000,000.00	1,101,567.50+	300,000,000.00	315,000,000.00	330,750,000.00
38001001/23050101/13000004			3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050103/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23020127/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050101/13000007						10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000008	87,839,050.40	500,000,000.00	200,000,000.00	500,000,000.00		200,000,000.00	210,000,000.00	220,500,000.00
38001001/23050101/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000010			10,000,000.00	5,000,000.00	5,000,000.00+	36,000,000.00	37,800,000.00	39,600,000.00
38001001/23050101/13000011			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000012		2,451,000.00	10,000,000.00	5,000,000.00	2,549,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050101/13000013		1,031,445,678.17	5,000,000.00	1,035,000,000.00	3,554,321.83+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000014		95,750,000.00	100,000,000.00	96,000,000.00	250,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
38001001/23050101/13000015			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000016			52,000,000.00	2,000,000.00	2,000,000.00+			
38001001/23010105/13000018			20,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
38001001/23010113/13000019			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
38001001/23020118/13000020			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23030121/13000021			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
38001001/23050101/13000022		3,250,000.00	50,000,000.00	4,000,000.00	750,000.00+	50,000,000.00	52,500,000.00	55,125,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
38001001/23050101/13000023			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000024	186,082,421.91	200,000,000.00	200,000,000.00	200,000,000.00		1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
38001001/23050101/13000025		159,169,500.00	200,000,000.00	160,000,000.00	830,500.00+	250,000,000.00	262,500,000.00	275,625,000.00
38001001/23050103/13000026		6,256,000.00	7,000,000.00	7,000,000.00	744,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000027		2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+			
38001001/23050101/13000028			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
38001001/23050101/13000029						20,000,000.00		
38001001/23050101/13000030						70,000,000.00		
38001001/23050101/13000031						70,000,000.00		
Total Programme 13	372,397,551.25	2,206,920,610.67	1,264,400,000.00	2,299,400,000.00	92,479,389.33+	2,466,000,000.00	2,421,300,000.00	2,542,365,000.00
STATE BUREAU OF STATISTICS								
13 - Reform of Government & Governance	11,094,000.00	3,540,032.00	30,000,000.00	20,000,000.00	16,459,968.00+	109,000,000.00	96,600,000.00	101,430,000.00
Total	11,094,000.00	3,540,032.00	30,000,000.00	20,000,000.00	16,459,968.00+	109,000,000.00	96,600,000.00	101,430,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38004001/23050101/13000001	3,500,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
38004001/23050101/13000002	4,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
38004001/23050101/13000003	1,000,000.00	1,800,000.00	2,000,000.00	2,000,000.00	200,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38004001/23050101/13000004	1,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
38004001/23050101/13000005	990,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
38004001/23050103/13000006	604,000.00	540,032.00	2,500,000.00	2,500,000.00	1,959,968.00+	7,000,000.00	7,350,000.00	7,717,500.00
38004001/23050101/13000007						4,000,000.00		
38004001/23050103/13000009						3,000,000.00		
38004001/23050107/13000010						10,000,000.00		
Total Programme 13	11,094,000.00	3,540,032.00	30,000,000.00	20,000,000.00	16,459,968.00+	109,000,000.00	96,600,000.00	101,430,000.00
MINISTRY OF HOUSING								
06 - Housing & Urban Development	110,425,174.02	127,779,672.96	354,240,000.00	354,240,000.00	226,460,327.04+	1,850,000,000.00	1,417,500,000.00	1,488,375,000.00
Total	110,425,174.02	127,779,672.96	354,240,000.00	354,240,000.00	226,460,327.04+	1,850,000,000.00	1,417,500,000.00	1,488,375,000.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
53001001/23020101/06000005			15,000,000.00	15,000,000.00	15,000,000.00+			
53001001/23030101/06000008	1,967,174.02	111,477,001.96	306,240,000.00	306,240,000.00	194,762,998.04+	345,000,000.00	362,250,000.00	380,362,500.00
53001001/23020101/06000010			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
53001001/23010105/06000015		16,302,671.00	20,000,000.00	20,000,000.00	3,697,329.00+			
53001001/23020118/06000017	1,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
53001001/23020107/06000028						400,000,000.00	420,000,000.00	441,000,000.00
53001001/23020104/06000031	107,458,000.00						525,000,000.00	551,250,000.00
53001001/23020104/06000066						500,000,000.00		
53001001/23020101/06000068						500,000,000.00		
Total Programme 06	110,425,174.02	127,779,672.96	354,240,000.00	354,240,000.00	226,460,327.04+	1,850,000,000.00	1,417,500,000.00	1,488,375,000.00
MINISTRY OF LANDS								
09 - Environmental Improvement	295,673,950.00	207,230,716.61	484,620,000.00	278,557,500.00	71,326,783.39+	2,347,500,000.00	2,464,875,000.00	2,588,118,750.00
Total	295,673,950.00	207,230,716.61	484,620,000.00	278,557,500.00	71,326,783.39+	2,347,500,000.00	2,464,875,000.00	2,588,118,750.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
60001001/23020118/06000001			5,090,000.00	5,090,000.00	5,090,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
60001001/23020118/06000002			2,770,000.00	2,770,000.00	2,770,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
60001001/23010105/06000003			24,000,000.00	4,000,000.00	4,000,000.00+			
60001001/23010101/06000004	276,882,700.00	170,654,648.61	240,000,000.00	175,000,000.00	4,345,351.39+	2,000,000,000.00	2,100,000,000.00	2,205,000,000.00
60001001/23020118/06000006	1,941,250.00	500,000.00	4,160,000.00	4,160,000.00	3,660,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
60001001/23020101/06000008	2,382,237.50		5,000,000.00	5,000,000.00	5,000,000.00+	4,500,000.00	4,725,000.00	4,961,250.00
60001001/23020118/06000009			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
60001001/23010133/06000010		335,550.00	5,000,000.00	5,000,000.00	4,664,450.00+	5,000,000.00	5,250,000.00	5,512,500.00
60001001/23010133/06000011		13,915,000.00	16,000,000.00	16,000,000.00	2,085,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
60001001/23020118/06000013			1,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
60001001/23010133/06000015	2,000,000.00	8,997,500.00	15,000,000.00	10,000,000.00	1,002,500.00+	30,000,000.00	31,500,000.00	33,075,000.00
60001001/23010133/06000019			600,000.00	600,000.00	600,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
60001001/23010133/06000020			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
60001001/23050103/06000022			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
60001001/23020101/06000023	5,617,762.50	10,640,518.00	120,000,000.00	15,000,000.00	4,359,482.00+	150,000,000.00	157,500,000.00	165,375,000.00
60001001/23010133/06000024	1,500,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
60001001/23010133/06000025	5,350,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
60001001/23040102/09000026			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
60001001/23040102/09000027		2,187,500.00	4,000,000.00	7,937,500.00	5,750,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
Total Programme 09	295,673,950.00	207,230,716.61	484,620,000.00	278,557,500.00	71,326,783.39+	2,347,500,000.00	2,464,875,000.00	2,588,118,750.00
MINISTRY OF PUBLIC UTILITIES								
10 - Water Resources & Rural Development	733,044,048.03	523,466,024.57	702,100,000.00	657,100,000.00	133,633,975.43+	1,192,200,000.00	1,251,810,000.00	1,314,400,500.00
14 - Power	607,447,776.52	857,690,076.88	1,239,000,000.00	2,379,985,000.00	1,522,294,923.12+	4,204,000,000.00	4,414,200,000.00	4,634,910,000.00
Total	1,340,491,824.55	1,381,156,101.45	1,941,100,000.00	3,037,085,000.00	1,655,928,898.55+	5,396,200,000.00	5,666,010,000.00	5,949,310,500.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
61001001/23020105/10000001	2,360,876.00					200,000,000.00	210,000,000.00	220,500,000.00
61001001/23020105/10000002	6,050,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000003						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000004		2,500,000.00	20,000,000.00	10,000,000.00	7,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000005	683,172.03	18,206,112.50	20,000,000.00	20,000,000.00	1,793,887.50+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000006		7,981,250.00	20,000,000.00	10,000,000.00	2,018,750.00+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000007			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000008			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000009	18,500,000.00	9,582,592.86	20,000,000.00	10,000,000.00	417,407.14+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000010	20,000,000.00							
61001001/23020105/10000011						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000014			15,000,000.00	5,000,000.00	5,000,000.00-	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000015			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000016		8,572,098.22	15,000,000.00	10,000,000.00	1,427,901.78+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000017						30,000,000.00	31,500,000.00	33,075,000.00
61001001/23020105/10000019			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000020			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000022	99,000,000.00	44,578,690.00	45,000,000.00	45,000,000.00	421,310.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020105/10000023	40,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
	10,000,000.00	204,795,000.00	20,000,000.00	205,000,000.00	205,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
61001001/23020105/10000024	750,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020105/10000025	45,700,000.00	222,923,410.99	300,000,000.00	225,000,000.00	2,076,589.01+	105,000,000.00	110,250,000.00	115,762,500.00
61001001/23020118/10000027	10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23050101/10000037	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23030104/10000038	15,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23030127/10000039	15,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000040	20,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000041	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000042	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000043	20,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23030104/10000044	20,000,000.00		10,000,000.00	1,100,000.00	1,100,000.00+	2,200,000.00	2,310,000.00	2,425,500.00
61001001/23030104/10000045	20,000,000.00		1,100,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23050102/10000046	300,000,000.00	4,326,870.00	10,000,000.00	10,000,000.00	5,673,130.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020105/10000047						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020100/10000048						60,000,000.00	63,000,000.00	66,150,000.00
61001001/23050101/10000049								
61001001/23020105/10000050			702,100,000.00	657,100,000.00	133,633,975.43+	1,192,200,000.00	1,251,810,000.00	1,314,400,500.00
61001001/23020105/10000051	733,044,048.03	523,466,024.57						
Total Programme 10								
Programme 14 - Power								
61001001/23020103/14000001	194,606,177.32	188,184,505.00	209,000,000.00	209,000,000.00	20,815,495.00+	829,000,000.00	870,450,000.00	913,972,500.00
61001001/23020103/14000002	95,999,715.78	274,123,187.13	300,000,000.00	300,000,000.00	25,876,812.87+	300,000,000.00	315,000,000.00	330,750,000.00
61001001/23020103/14000003	166,252,783.65	244,263,866.93	300,000,000.00	665,534,000.00	421,270,133.07+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
61001001/23020103/14000004	14,899,964.64	31,000,000.00	50,000,000.00	50,000,000.00	19,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020103/14000005	5,469,600.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020103/14000006	130,219,535.13	55,787,199.82	80,000,000.00	1,054,201,000.00	998,413,800.18+	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
61001001/23020103/14000007						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020103/14000008			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020103/14000009			50,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23050103/14000022			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020110/14000023			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23010123/14000024				66,250,000.00	1,918,682.00+	200,000,000.00	210,000,000.00	220,500,000.00
61001001/23020103/14000025		64,331,318.00	200,000,000.00	25,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
61001001/23010107/14000026			25,000,000.00	5,000,000.00	5,000,000.00+			
61001001/23020110/14000027	607,447,776.52	857,690,076.88	1,239,000,000.00	2,379,985,000.00	1,522,294,923.12+	4,204,000,000.00	4,414,200,000.00	4,634,910,000.00
Total Programme 14								
JUDICIAL SERVICE COMMISSION	2,801,050.00	5,907,450.00	29,700,000.00	29,700,000.00	23,792,550.00+	152,500,000.00	160,125,000.00	168,131,250.00
13 - Reform of Government & Governance	2,801,050.00	5,907,450.00	29,700,000.00	29,700,000.00	23,792,550.00+	152,500,000.00	160,125,000.00	168,131,250.00
Total								
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance	1,794,100.00		3,000,000.00	3,000,000.00	3,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
18011001/23020101/13000001	100,000.00					117,000,000.00	122,850,000.00	128,992,500.00
18011001/23010102/13000003		3,815,500.00	20,000,000.00	20,000,000.00	16,184,500.00+	2,000,000.00	2,100,000.00	2,205,000.00
18011001/23010105/13000004		15,580.00	500,000.00	500,000.00	484,420.00+	1,500,000.00	1,575,000.00	1,653,750.00
18011001/23010119/13000005		50,000.00	500,000.00	500,000.00	450,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
18011001/23020105/13000006								
18011001/23010105/13000007								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
18011001/23010112/13000008 Purchase of Office Furniture and Fittings		192,750.00	2,700,000.00	2,700,000.00	2,507,250.00+	3,000,000.00	3,150,000.00	3,307,500.00
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises		30,000.00	1,000,000.00	1,000,000.00	970,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
18011001/23050101/13000014 PRS Activities and Capacity Building	906,950.00	1,803,620.00	2,000,000.00	2,000,000.00	196,380.00+	4,000,000.00	4,200,000.00	4,410,000.00
Total Programme 13	2,801,050.00	5,907,450.00	29,700,000.00	29,700,000.00	23,792,550.00+	152,500,000.00	160,125,000.00	168,131,250.00
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance	52,000,000.00	70,800,000.00	163,400,000.00	163,560,000.00	92,760,000.00+	520,000,000.00	546,000,000.00	573,300,000.00
Total	52,000,000.00	70,800,000.00	163,400,000.00	163,560,000.00	92,760,000.00+	520,000,000.00	546,000,000.00	573,300,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			4,000,000.00	4,000,000.00	4,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			1,200,000.00	1,200,000.00	1,200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	16,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
26001001/23010105/13000007 Proc. of veh/office equip comp./accessories & refurb. of govt. veh	14,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+			
26001001/23050101/13000008 Legal Consultancy Services	12,000,000.00	18,000,000.00	71,000,000.00	23,000,000.00	5,000,000.00+	361,000,000.00	379,050,000.00	398,002,500.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
26001001/23010113/13000010 Office of the Public Defender						5,000,000.00	5,250,000.00	5,512,500.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit/ prosecution			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy		52,800,000.00	5,000,000.00	53,160,000.00	360,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			3,000,000.00	3,000,000.00	3,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26001001/23050101/13000016 Capacity Building and Allied Matters			18,000,000.00	18,000,000.00	18,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			1,200,000.00	1,200,000.00	1,200,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs						5,000,000.00	5,250,000.00	5,512,500.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State			3,000,000.00	3,000,000.00	3,000,000.00+			
Total Programme 13	52,000,000.00	70,800,000.00	163,400,000.00	163,560,000.00	92,760,000.00+	520,000,000.00	546,000,000.00	573,300,000.00
HIGH COURT OF JUSTICE								
13 - Reform of Government & Governance	69,319,859.01	194,560,569.98	330,592,000.00	333,742,000.00	139,181,430.02+	505,600,000.00	530,880,000.00	557,424,000.00
Total	69,319,859.01	194,560,569.98	330,592,000.00	333,742,000.00	139,181,430.02+	505,600,000.00	530,880,000.00	557,424,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26051001/23010125/13000001 Judiciary Libraries	13,370,014.28	7,980,000.00	21,000,000.00	21,000,000.00	13,020,000.00+	36,000,000.00	37,800,000.00	39,690,000.00
26051001/23010112/13000002 Modern Court Recording Equipment		50,000.00	3,092,000.00	3,092,000.00	3,042,000.00+	4,600,000.00	4,830,000.00	5,071,500.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones		9,117,400.00	10,000,000.00	10,000,000.00	882,600.00+	25,000,000.00	26,250,000.00	27,562,500.00
26051001/23010105/13000004 Furniture & Equip. for Courts & Quarters & purchase of Vehicle	3,466,000.00	14,155,655.80	20,000,000.00	20,000,000.00	5,844,344.20+	22,000,000.00	23,100,000.00	24,255,000.00
26051001/23050101/13000005 Hon. Judge's Robe		20,504,804.25	41,000,000.00	41,000,000.00	20,495,195.75+	24,000,000.00	25,200,000.00	26,460,000.00
26051001/23050101/13000006 Capacity Building and Allied Matters	24,860,062.00	37,477,956.20	42,000,000.00	42,000,000.00	4,522,043.80+	70,000,000.00	73,500,000.00	77,175,000.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings		15,378,997.68	25,000,000.00	25,000,000.00	9,621,002.32+	28,000,000.00	29,400,000.00	30,870,000.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	4,263,232.00	9,624,172.70	20,000,000.00	20,000,000.00	10,375,827.30+	22,000,000.00	23,100,000.00	24,255,000.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	17,951,050.73	14,152,850.00	15,000,000.00	15,000,000.00	847,150.00+	20,000,000.00	21,000,000.00	22,050,000.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.		3,179,200.00	5,000,000.00	5,000,000.00	1,820,800.00+	6,000,000.00	6,300,000.00	6,615,000.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects		597,500.00	700,000.00	700,000.00	102,500.00+	2,000,000.00	2,100,000.00	2,205,000.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A		1,012,293.75	5,300,000.00	5,300,000.00	4,287,706.25+	10,000,000.00	10,500,000.00	11,025,000.00
26051001/23010106/13000013 Purchase of Vehicles		40,060,054.60	80,000,000.00	83,150,000.00	43,089,945.40+	155,000,000.00	162,750,000.00	170,887,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
26051001/23010122/13000015			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26051001/23050104/13000016		8,350,025.00	10,000,000.00	10,000,000.00	1,649,975.00+	15,000,000.00	15,750,000.00	16,537,500.00
26051001/23040102/13000017	2,693,000.00					27,000,000.00	28,350,000.00	29,767,500.00
26051001/23020102/13000018		11,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00+	21,000,000.00	22,050,000.00	23,152,500.00
26051001/23020118/13000019	2,716,500.00	1,919,660.00	10,000,000.00	10,000,000.00	8,080,340.00+	15,000,000.00	15,750,000.00	16,537,500.00
Total Programme 13	69,319,859.01	194,560,569.98	330,592,000.00	333,742,000.00	139,181,430.02+	505,600,000.00	530,880,000.00	557,424,000.00
CUSTOMARY COURT OF APPEAL								
13 - Reform of Government & Governance		49,918,550.00	162,400,000.00	162,400,000.00	112,481,450.00+	284,300,000.00	298,515,000.00	313,440,750.00
Total		49,918,550.00	162,400,000.00	162,400,000.00	112,481,450.00+	284,300,000.00	298,515,000.00	313,440,750.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26052001/23020101/13000001		3,237,000.00	5,000,000.00	5,000,000.00	1,763,000.00+	11,500,000.00	12,075,000.00	12,678,750.00
26052001/23020111/13000002		4,062,000.00	4,200,000.00	4,200,000.00	138,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
26052001/23020101/13000004		37,493,600.00	50,000,000.00	50,000,000.00	12,506,400.00+	52,000,000.00	54,600,000.00	57,330,000.00
26052001/23010119/13000005		1,137,000.00	2,000,000.00	2,000,000.00	863,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
26052001/23010105/13000007		988,950.00	8,000,000.00	8,000,000.00	7,011,050.00+	12,500,000.00	13,125,000.00	13,781,250.00
26052001/23050101/13000009		3,000,000.00	30,000,000.00	30,000,000.00	27,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
26052001/23050104/13000010			2,500,000.00	2,500,000.00	2,500,000.00+	6,500,000.00	6,825,000.00	7,166,250.00
26052001/23020105/13000012			9,000,000.00	9,000,000.00	9,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26052001/23010106/13000013						3,750,000.00	3,937,500.00	4,134,375.00
26052001/23010104/13000014			3,000,000.00	3,000,000.00	3,000,000.00+			
26052001/23010105/13000015			35,000,000.00	35,000,000.00	35,000,000.00+	108,000,000.00	113,400,000.00	119,070,000.00
26052001/23010115/13000016			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
26052001/23010113/13000017			1,000,000.00	1,000,000.00	1,000,000.00+	2,550,000.00	2,677,500.00	2,811,375.00
26052001/23010126/13000019			2,000,000.00	2,000,000.00	2,000,000.00+			
26052001/23050101/13000020			2,500,000.00	2,500,000.00	2,500,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26052001/23010123/13000021			1,200,000.00	1,200,000.00	1,200,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
26052001/23020123/13000022			5,000,000.00	5,000,000.00	5,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
Total Programme 13		49,918,550.00	162,400,000.00	162,400,000.00	112,481,450.00+	284,300,000.00	298,515,000.00	313,440,750.00
MINISTRY OF YOUTH EMPOWERMENT AND CREATIVE ECONOMY								
08 - Youth	91,225,840.00	289,236,515.46	373,000,000.00	373,000,000.00	83,763,484.54+	761,000,000.00	1,240,050,000.00	1,302,052,500.00
Total	91,225,840.00	289,236,515.46	373,000,000.00	373,000,000.00	83,763,484.54+	761,000,000.00	1,240,050,000.00	1,302,052,500.00
EXPLANATORY NOTES								
Programme 08 - Youth								
13001001/23020112/08000001	61,156,855.00	158,330,378.97	160,000,000.00	160,000,000.00	1,669,621.03+		210,000,000.00	220,500,000.00
13001001/23050101/08000004	1,454,300.00						21,000,000.00	22,050,000.00
13001001/23020112/08000005			5,000,000.00	5,000,000.00	5,000,000.00+			
13001001/23020112/08000007	15,289,575.00	46,326,600.00	50,000,000.00	50,000,000.00	3,673,400.00+		63,000,000.00	66,150,000.00
13001001/23020112/08000009	1,962,400.00		10,000,000.00	10,000,000.00	10,000,000.00+		21,000,000.00	22,050,000.00
13001001/23020112/08000010	4,250,500.00	30,687,000.00	65,000,000.00	65,000,000.00	34,313,900.00+	500,000,000.00	525,000,000.00	551,250,000.00
13001001/23020112/08000011			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23010100/08000012	2,047,110.00	7,876,686.49	8,000,000.00	8,000,000.00	123,313.51+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000014			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23050104/08000015			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
13001001/23050101/08000016		2,940,000.00	3,000,000.00	3,000,000.00	60,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23020112/08000017		50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23020112/08000018			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
13001001/23050101/08000019		2,800,000.00	3,000,000.00	3,000,000.00	200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
13001001/23020112/08000020						30,000,000.00	31,500,000.00	33,075,000.00
13001001/23050101/08000021						6,000,000.00	6,300,000.00	6,615,000.00
13001001/23020112/08000022	500,100.00					10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000023			5,000,000.00	5,000,000.00	5,000,000.00+		21,000,000.00	22,050,000.00
13001001/23020112/08000024							21,000,000.00	22,050,000.00
13001001/23020105/08000025	75,000.00	13,875,850.00	15,000,000.00	15,000,000.00	1,124,150.00+		84,000,000.00	88,200,000.00
13001001/23020112/08000026	4,490,000.00	26,350,000.00	30,000,000.00	30,000,000.00	3,650,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
13001001/23050101/08000027						5,000,000.00	5,250,000.00	5,512,500.00
13001001/23050101/08000030			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
Total Programme 08	91,225,840.00	289,236,515.46	373,000,000.00	373,000,000.00	83,763,484.54+	761,000,000.00	1,240,050,000.00	1,302,052,500.00
MINISTRY OF SOCIAL WELFARE CHILDREN & WOMEN AFFAIRS								
07 - Gender	203,584,908.00	163,510,400.00	608,400,000.00	388,400,000.00	224,889,600.00+	643,700,000.00	675,885,000.00	709,679,250.00
08 - Youth	4,914,476.00		7,000,000.00	7,000,000.00	7,000,000.00+	11,000,000.00	11,550,000.00	12,127,500.00
Total	208,499,384.00	163,510,400.00	615,400,000.00	395,400,000.00	231,889,600.00+	654,700,000.00	687,435,000.00	721,806,750.00
EXPLANATORY NOTES								
Programme 07 - Gender								
14001001/23030127/07000001	4,756,571.00	10,000,000.00	20,000,000.00	10,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
14001001/23020101/07000002	2,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00		18,000,000.00	18,900,000.00	19,845,000.00
14001001/23050104/07000003			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050104/07000004	4,000,000.00	197,372.00	3,000,000.00	3,000,000.00	2,802,628.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000005		2,400,000.00	2,400,000.00	2,400,000.00		6,000,000.00	6,300,000.00	6,615,000.00
14001001/23050101/07000006			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000007	5,502,628.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000008	10,797,372.00	12,000,000.00	12,000,000.00	12,000,000.00		15,000,000.00	15,750,000.00	16,537,500.00
14001001/23010127/07000009		3,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
14001001/23020119/07000010	9,000,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23020118/07000011	3,000,000.00	230,000.00	4,000,000.00	4,000,000.00	3,770,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23020118/07000012		5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00	26,250,000.00	27,562,500.00
14001001/23020118/07000013						3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000014	43,000,000.00	30,386,895.00	200,000,000.00	35,000,000.00	4,613,105.00+	170,000,000.00	178,500,000.00	187,425,000.00
14001001/23050103/07000015		160,000.00	5,000,000.00	5,000,000.00	4,840,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23030121/07000016	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000017	13,756,571.00	60,000,000.00	60,000,000.00	60,000,000.00		60,000,000.00	63,000,000.00	66,150,000.00
14001001/23050101/07000018			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000019			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23020107/07000020		1,000,000.00	20,000,000.00	10,000,000.00	9,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23020118/07000021						3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000022	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000023	300,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000024	2,751,314.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000025	15,590,780.00		15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23050101/07000026			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	2016	2017	Budget 2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020	
	₦	₦	₦	₦		₦	₦	₦	
14001001/23020118/07000027	Leprosy Centre Okija	1,243,429.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000028	Control of street begging in urban cities	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000029	Anti-child abuse & neglect programme	907,105.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000030	Control of children in conflict with the law			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	834,209.00		10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000032	Control and eradication of moral decadence & value disorientation			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000033	Widowhood Rehabilitation Programme	3,751,314.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050101/07000035	Grants to Welfare Organizations Foundations and NGOs	665,791.00	3,002,628.00	5,000,000.00	5,000,000.00	1,997,372.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050103/07000036	HIV/AIDS intervention project	751,314.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	16,342,095.00		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
14001001/23050104/07000038	Children's Day celebration (27th May)	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
14001001/23050104/07000039	Children's Christmas Party	10,609,325.00	12,000,000.00	12,000,000.00	12,000,000.00		12,000,000.00	12,600,000.00	13,230,000.00
14001001/23050104/07000040	Day of the African Child (16th June)	1,830,000.00	1,500,000.00	3,000,000.00	3,000,000.00	1,500,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050101/07000041	Children's Parliament			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000042	First Baby of the Year		717,105.00	2,000,000.00	2,000,000.00	1,282,895.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050101/07000043	Training of proprietors of the day care centres			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
14001001/23050101/07000044	NAPTIP programmes and activities	4,158,686.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050118/07000045	National Council on Women Affairs	1,640,000.00	600,000.00	3,000,000.00	3,000,000.00	2,400,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000046	Child's Right Implementation Committee and Activities			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000049	Retrieval re-integration & care for trafficked children/Women			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000050	Subvention to Charity Homes		4,890,400.00	5,000,000.00	5,000,000.00	109,600.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000051	Special Sports for the Disabled	6,585,524.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23010105/07000052	Procurement of Vehicles			26,000,000.00	11,000,000.00	11,000,000.00+			
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000054	School Social Work			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000055	Survey on Persons with Disability			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment			3,700,000.00	3,700,000.00	3,700,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000057	Trade fairs for persons with disability					5,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000058	Sheltered workshop for persons with disability	4,585,623.00		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	1,804,209.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000061	Holiday Camp	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls	1,334,209.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000063	Child Protection Network	2,334,209.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000065	Special Activities for Women and Children with disabilities	917,105.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000066	Anambra State Council of Nigerian Legion	3,750,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000067	Data gathering Equip to Cooperative Groups Acquisition Centres			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000068	International White Cane Care Day			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000069	World Autism Day	1,834,209.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000070	International Day For Albinism			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000071	World Awareness Braille Day		1,426,000.00	2,000,000.00	2,000,000.00	574,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000072	Emergency Service For The Needy	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23010112/07000073	Store Maintenance						200,000.00	210,000.00	220,500.00
14001001/23050101/07000074	Micro-credit Loan For Women Co-operative	3,651,316.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
14001001/23050101/07000075						3,000,000.00		3,307,500.00
14001001/23030118/07000076			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Total Programme 07	100,000.00					643,700,000.00	675,885,000.00	709,679,250.00
14001001/23050104/08000001			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050104/08000002			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
Total Programme 08	2,751,314.00	2,163,162.00	7,000,000.00	7,000,000.00	7,000,000.00+	11,000,000.00	11,550,000.00	12,127,500.00
14001001/23050104/08000001								
14001001/23050104/08000002								
Total Programme 08	4,914,476.00							
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge								
Total	757,792,753.89	2,054,471,406.98	3,442,320,943.00	2,368,820,943.00	314,349,536.02+	5,288,000,000.00	6,765,150,000.00	7,103,407,500.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23020107/05000003			16,000,000.00	6,000,000.00	2,000,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
17001001/23020107/05000004			20,000,000.00	5,000,000.00	4,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020107/05000005			6,311,111.00	6,311,111.00	6,311,111.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020107/05000006			10,183,950.00	10,183,950.00	10,183,950.00+	100,000,000.00	105,000,000.00	110,250,000.00
17001001/23020107/05000007			40,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020107/05000008			123,022,638.00	8,022,638.00	8,022,638.00+	120,000,000.00	126,000,000.00	132,300,000.00
17001001/23020107/05000009	46,840,000.00		103,450,521.00	13,450,521.00	13,450,521.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020107/05000010			250,000,000.00	250,000,000.00	14,768.10+	390,000,000.00	409,500,000.00	429,975,000.00
17001001/23020118/05000011			200,000,000.00	55,000,000.00	3,658,772.00+		63,000,000.00	66,150,000.00
17001001/23020118/05000012			20,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
17001001/23020118/05000013			63,905,800.00	13,905,800.00	13,905,800.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020118/05000014			18,053,950.00	8,053,950.00	8,053,950.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23020118/05000015			182,583,800.00	182,583,800.00				
17001001/23020118/05000016			55,000,000.00	20,000,000.00	1,025,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020118/05000017	145,212,457.00	182,583,800.00	182,583,800.00	182,583,800.00	1,025,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020118/05000018			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000019	9,064,000.00	18,975,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000020			4,078,950.00	4,078,950.00	4,011,950.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000021			4,600,000.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000022	200,000.00	67,000.00	4,078,950.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000023			7,873,950.00	7,873,950.00	7,873,950.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000024			100,000,000.00	60,000,000.00	7,963,000.00+		105,000,000.00	110,250,000.00
17001001/23020118/05000025			103,500,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
17001001/23020118/05000026		52,037,000.00	103,500,000.00	10,000,000.00	1,802,950.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000027	9,000,000.00		1,802,950.00	1,802,950.00	1,802,950.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23020118/05000028			3,000,000.00	3,000,000.00	2,939,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000029			5,000,000.00	5,000,000.00	4,934,000.00+	500,000,000.00	525,000,000.00	551,250,000.00
17001001/23020118/05000030	25,106,000.00	61,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00	525,000,000.00	551,250,000.00
17001001/23020118/05000031						3,000,000.00	3,150,000.00	3,307,500.00
17001001/23020118/05000032			2,837,950.00	2,837,950.00	2,837,950.00+	3,000,000.00	3,150,000.00	3,307,500.00
17001001/23020118/05000033			4,185,793.00	4,185,793.00	4,185,793.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000034						1,100,000,000.00	1,155,000,000.00	1,212,750,000.00
17001001/23020118/05000035	2,000,000.00					10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000036						10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000037			16,373,780.00	4,373,780.00	4,373,780.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000038	4,000,000.00		6,558,950.00	6,558,950.00	6,558,950.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000039			20,000,000.00	20,000,000.00	9,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23020118/05000040		11,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
17001001/23020118/05000041			10,000,000.00	10,000,000.00	1,599,262.00+	400,000,000.00	420,000,000.00	441,000,000.00
17001001/23020118/05000042	78,298,603.00	39,184,688.00	50,783,950.00	40,783,950.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT OR INITIATION

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
17001001/23020118/05000038 Education Development Fund	100,858,136.00	38,810,382.73	60,943,950.00	40,943,950.00	2,133,567.27+	800,000,000.00	892,500,000.00	937,125,000.00
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	86,694,144.77	1,253,413,713.09	1,572,268,950.00	1,254,268,950.00	855,236.91+	1,200,000,000.00	1,260,000,000.00	1,323,000,000.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec School		4,500,000.00	50,000,000.00	10,000,000.00	5,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000041 Anambra State Polytechnic Mgbaukwu	757,792,753.89	2,054,471,406.98	3,442,320,943.00	2,368,820,943.00	314,349,536.02+	5,288,000,000.00	6,765,150,000.00	7,103,407,500.00
Total Programme 05								
MINISTRY OF HEALTH	693,868,388.00	1,443,185,460.99	2,826,950,000.00	1,895,950,000.00	452,764,539.01+	5,804,370,000.00	6,098,788,500.00	6,403,727,925.00
04 - Improvement to Human Health	693,868,388.00	1,443,185,460.99	2,826,950,000.00	1,895,950,000.00	452,764,539.01+	5,804,370,000.00	6,098,788,500.00	6,403,727,925.00
Total						70,000,000.00	73,500,000.00	77,175,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health	672,000.00	5,000,000.00	5,000,000.00	5,000,000.00		1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	299,831,373.00	134,619,321.93	300,000,000.00	300,000,000.00	165,380,678.07+	300,000,000.00	315,000,000.00	330,750,000.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	17,543,000.00	10,000,000.00	50,000,000.00	10,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
21001001/23050101/04000003 Malaria Control Programme			2,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000003 Tuberculosis Leprosy Control Programme	32,860,850.00	50,000,000.00	50,000,000.00	50,000,000.00		11,370,000.00	11,938,500.00	12,535,425.00
21001001/23050101/04000004 Estab & Equip of Psychiatric Hosp & Sch of Psych Nurs Nawfia	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020106/04000005 Upkeep & Maint of Central Pharmaceutical/Medical Equip complex Awka	6,000,000.00	11,951,500.00	20,000,000.00	15,000,000.00	3,048,500.00+	45,000,000.00	47,250,000.00	49,612,500.00
21001001/23030105/04000006 Infrastructural improvement of School of Nursing Nkpor			20,000,000.00	20,000,000.00		120,000,000.00	126,000,000.00	132,300,000.00
21001001/23020106/04000007 Infrastructural Improvement of the School of Midwifery Nkpor		80,000,000.00	80,000,000.00	80,000,000.00		100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020118/04000008 Improvement of School of Health Technology Obosi		49,794,044.84	60,000,000.00	50,000,000.00	205,955.16+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020118/04000009 Provision of Drugs Medical Surgical Sundries for Health Inst	14,100,000.00	7,500,000.00	20,000,000.00	10,000,000.00	2,500,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
21001001/23020118/04000010 Epidemiological Ctrl & Establishment of Disease Surveillance Prog		5,000,000.00	5,000,000.00	5,000,000.00		410,000,000.00	430,500,000.00	452,025,000.00
21001001/23050101/04000011 Prevention and Control of River Blindness (Onchocerciasis)	2,639,000.00	100,000,000.00	100,000,000.00	105,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000012 Medical Equipment and Maintenance			10,000,000.00	5,000,000.00				
21001001/23010122/04000013 Fake Drug Control	28,000,000.00	400,000.00	50,000,000.00	50,000,000.00	49,600,000.00+		9,975,000.00	10,473,750.00
21001001/23050101/04000014 National Programme on Immunization	4,000,000.00		5,000,000.00	5,000,000.00		9,500,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000015 Drug Quality Control and Assurance	5,490,000.00	712,000.00	40,000,000.00	5,000,000.00	4,288,000.00+	20,000,000.00		
21001001/23050101/04000016 Control Programme for HIV/AIDS			20,000,000.00	5,000,000.00				
21001001/23050101/04000017 World Bank Health System Projects (HSDP II)	2,050,000.00	11,000,000.00	20,000,000.00	15,000,000.00	4,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000018 Reproductive Health Services		957,600.00	5,000,000.00	5,000,000.00	4,042,400.00+	15,500,000.00	16,275,000.00	17,088,750.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control						5,250,000.00	5,250,000.00	5,512,500.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			6,000,000.00	6,000,000.00	6,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000023 Ctrl of Diarrheal Diseases(CDD) including Health/IMCI Info & Com		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000024 Health Statistical Surveys & Data Bank including PHC Monitoring	1,000,000.00	1,000,000.00	7,150,000.00	7,150,000.00	6,150,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
21001001/23050101/04000025 Traditional Medicine Programme			3,000,000.00	3,000,000.00	3,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives	4,700,000.00	4,200,000.00	10,000,000.00	10,000,000.00	5,800,000.00+	2,000,000,000.00	2,100,000,000.00	2,205,000,000.00
21001001/23050101/04000027 Prevent & Ctrl of Non-Communicable Diseases Sickle Cell e.tc	55,000,000.00	340,650,073.91	584,000,000.00	343,500,000.00	2,849,926.09+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000028 Health Insurance Scheme & Community Health System & financing scheme	4,300,000.00	6,000,000.00	8,000,000.00	8,000,000.00	2,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000029 PHC Implementation Committee & Celebration of National/Int'l days						5,000,000.00	9,450,000.00	9,922,500.00
21001001/23050101/04000030 Establishment of Min of Health Website & int'l Accessibility	1,050,000.00	2,200,000.00	9,000,000.00	9,000,000.00	6,800,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report	75,603,325.00	12,924,690.00	50,000,000.00	15,000,000.00	2,075,310.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS)	1,555,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23020106/04000033 Cardiothoracic & Renal Dialysis & Manumography Centre Onitsha	2,040,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000034 School Health Service Programme						115,000,000.00	120,750,000.00	126,787,500.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage hosp	26,900,000.00	8,600,000.00	40,000,000.00	10,000,000.00	1,400,000.00+			
21001001/23050101/04000037 Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medical Mission								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21001001/23050101/04000038		67,086,813.00	200,000,000.00	70,000,000.00	2,913,187.00+	75,000,000.00	78,750,000.00	82,687,500.00
21001001/23050101/04000039	7,500,000.00	5,500,000.00	20,000,000.00	10,000,000.00	4,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23020106/04000040	33,500,000.00	219,462,889.83	472,800,000.00	272,800,000.00	53,337,110.17+			
21001001/23010105/04000041		32,000,000.00	32,000,000.00	33,500,000.00	1,500,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
21001001/23010112/04000042	5,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00		20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000043			6,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
21001001/23050101/04000044	3,300,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050103/04000045	47,633,840.00	57,360,474.00	70,000,000.00	60,000,000.00	2,639,526.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000047			50,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
21001001/23000000/04000048			30,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00	262,500,000.00	275,625,000.00
21001001/23050101/04000049	6,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000050		3,000,000.00	20,000,000.00	5,000,000.00	2,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23040100/04000051	2,500,000.00	2,000,000.00	8,000,000.00	8,000,000.00	6,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23050101/04000052			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
21001001/23020106/04000053			20,000,000.00	7,000,000.00	7,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23050101/04000054	800,000.00	200,766,053.48	250,000,000.00	201,000,000.00	233,946.52+			
21001001/23020106/04000055						100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020106/04000056						50,000,000.00	52,500,000.00	55,125,000.00
Total Programme 04	693,868,388.00	1,443,185,460.99	2,826,950,000.00	1,895,950,000.00	452,764,539.01+	5,804,370,000.00	6,098,788,500.00	6,403,727,925.00
MINISTRY OF ENVIRONMENT BEAUTIFICATION & ECOLOGY								
09 - Environmental Improvement	1,942,885,336.20	1,637,360,438.14	1,990,170,000.00	1,992,170,085.00	354,809,646.86+	2,403,500,000.00	2,694,825,000.00	2,829,566,250.00
Total	1,942,885,336.20	1,637,360,438.14	1,990,170,000.00	1,992,170,085.00	354,809,646.86+	2,403,500,000.00	2,694,825,000.00	2,829,566,250.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35001001/23040102/09000001	500,000.00		450,000.00	450,000.00	450,000.00+	500,000.00	525,000.00	551,250.00
35001001/23040104/09000002			160,000.00	160,000.00	160,000.00+			
35001001/23040102/09000004	500,000.00	1,565,000.00	2,000,000.00	2,000,000.00	435,000.00+	1,000,000.00	2,100,000.00	2,205,000.00
35001001/23040102/09000005						500,000.00	525,000.00	551,250.00
35001001/23040104/09000007						5,000,000.00	5,250,000.00	5,512,500.00
35001001/23040104/09000011			360,000.00	360,000.00	360,000.00+			
35001001/23040102/09000012	592,320,295.00	641,889,465.12	876,000,000.00	866,000,000.00	224,110,534.88+	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
35001001/23040104/09000013	226,574,267.00	947,905,973.02	988,938,075.00	1,040,938,160.00	93,032,186.98+	850,000,000.00	1,050,000,000.00	1,102,500,000.00
35001001/23040102/09000015						5,000,000.00		
35001001/23040104/09000017		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00		
35001001/23040101/09000020			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00		
35001001/23040102/09000021			11,000,000.00	11,000,000.00	11,000,000.00+			
35001001/23040104/09000022							1,050,000.00	1,102,500.00
35001001/23040104/09000023			21,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
35001001/23040105/09000024	1,114,306,724.20		500,000.00	500,000.00	500,000.00+			
35001001/23040105/09000025	5,669,050.00	45,000,000.00	45,000,000.00	45,000,000.00		18,000,000.00	22,050,000.00	23,152,500.00
35001001/23040104/09000026	928,926.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35001001/23040104/09000027	1,891,074.00		20,361,925.00	5,361,925.00	5,361,925.00+	10,000,000.00	10,500,000.00	11,025,000.00
35001001/23040104/09000028			1,200,000.00	1,200,000.00	1,200,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
35001001/23040104/09000029			15,000,000.00	5,000,000.00	5,000,000.00+		15,750,000.00	16,537,500.00
35001001/23040104/09000030			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35001001/23040104/09000031	195,000.00		200,000.00	200,000.00	200,000.00+			
Total Programme 09	1,942,885,336.20	1,637,360,438.14	1,990,170,000.00	1,992,170,085.00	354,809,646.86	2,403,500,000.00	2,694,825,000.00	2,829,566,250.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
FORESTRY DEPARTMENT			4,200,000.00	4,200,000.00	4,200,000.00+	7,700,000.00	8,085,000.00	8,489,250.00
09 - Environmental Improvement			4,200,000.00	4,200,000.00	4,200,000.00+	7,700,000.00	8,085,000.00	8,489,250.00
Total								
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
35002001/23040101/09000001 Forest plantation Establishment Afforestation			1,050,000.00	1,050,000.00	1,050,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			300,000.00	300,000.00	300,000.00+	350,000.00	367,500.00	385,875.00
35002001/23040101/09000003 Forestry Sanitary Tree felling			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
35002001/23040101/09000004 Nursery Development			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			350,000.00	350,000.00	350,000.00+	350,000.00	367,500.00	385,875.00
35002001/23040101/09000006 Climate Change adaptation & best Practices						1,500,000.00	1,575,000.00	1,653,750.00
35002001/23040101/09000007 Forest Data Bank			4,200,000.00	4,200,000.00	4,200,000.00+	7,700,000.00	8,085,000.00	8,489,250.00
Total Programme 09						7,500,000,000.00		
MINISTRY OF L.G. CHIEFTAINCY & COMMUNITY AFFAIRS								
06 - Housing & Urban Development			10,600,000.00	10,600,000.00	10,600,000.00+	51,480,000.00	51,429,000.00	54,000,450.00
13 - Reform of Government & Governance			10,600,000.00	10,600,000.00	10,600,000.00+	7,551,480,000.00	51,429,000.00	54,000,450.00
Total								
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development						7,500,000,000.00		
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog)						7,500,000,000.00		
Total Programme 06								
Programme 13 - Reform of Government & Governance						15,000,000.00	15,750,000.00	16,537,500.00
51001001/23020101/13000001 Construction of Office Block Building						10,000,000.00	10,500,000.00	11,025,000.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			2,000,000.00	2,000,000.00	2,000,000.00+	6,480,000.00	6,804,000.00	7,144,200.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization						10,000,000.00	10,500,000.00	11,025,000.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,800,000.00	2,800,000.00	2,800,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters						1,000,000.00	1,050,000.00	1,102,500.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			300,000.00	300,000.00	300,000.00+			
51001001/23050104/13000012 PRS Activities			10,600,000.00	10,600,000.00	10,600,000.00+	51,480,000.00	51,429,000.00	54,000,450.00
Total Programme 13								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
414100 - Anambra Northern Senatorial Zone	1,228,212,448.53	1,895,781,263.80	3,098,716,588.00	2,414,481,588.00	518,700,324.20+	8,188,350,000.00	4,250,242,500.00	4,462,754,625.00
414200 - Anambra Central Senatorial Zone	30,192,144,300.97	51,964,467,251.22	55,155,165,355.00	60,290,847,940.00	8,326,380,688.78+	97,408,292,300.00	86,870,606,290.00	90,877,839,219.00
414300 - Anambra Southern Senatorial Zone	294,976,937.48	510,752,240.96	671,800,000.00	576,800,000.00	66,047,759.04+	835,000,000.00	869,925,000.00	913,421,250.00
Total	31,715,333,686.98	54,371,000,755.98	58,925,681,943.00	63,282,129,528.00	8,911,128,772.02+	106,431,642,300.00	91,990,773,790.00	96,254,015,094.00
Note 1 - Anambra Northern Senatorial Zone								
404102 - Anambra East	83,553,193.75	21,721,482.86	345,900,000.00	136,665,000.00	114,943,517.14+	4,750,750,000.00	640,762,500.00	672,800,625.00
404103 - Anambra West	58,360,172.49	31,809,450.00	266,816,588.00	131,816,588.00	100,007,138.00+	847,600,000.00	942,480,000.00	989,604,000.00
404107 - Ayamelum	950,699,745.51	550,403,965.50	701,500,000.00	571,500,000.00	21,096,034.50+	1,092,500,000.00	1,147,125,000.00	1,204,481,250.00
404117 - Onitsha North	130,842,765.78	1,279,846,365.44	1,756,000,000.00	1,556,000,000.00	276,153,634.56+	1,450,000,000.00	1,470,000,000.00	1,543,500,000.00
404118 - Onitsha South			6,500,000.00	6,500,000.00	6,500,000.00+	13,500,000.00	14,175,000.00	14,883,750.00
404121 - Oyi	4,756,571.00	12,000,000.00	22,000,000.00	12,000,000.00		34,000,000.00	35,700,000.00	37,485,000.00
Total	1,228,212,448.53	1,895,781,263.80	3,098,716,588.00	2,414,481,588.00	518,700,324.20+	8,188,350,000.00	4,250,242,500.00	4,462,754,625.00
Note 2 - Anambra Central Senatorial Zone								
414204 - Anaocha		7,981,250.00	20,000,000.00	10,000,000.00	2,018,750.00+	20,000,000.00	21,000,000.00	22,050,000.00
414205 - Awka North	6,485,453,630.27	8,474,399,504.14	16,651,346,355.00	10,707,393,940.00	2,232,994,435.86+	46,818,495,000.00	33,172,244,125.00	34,758,569,162.00
414206 - Awka South	23,655,646,648.67	43,293,839,506.36	38,214,819,000.00	49,344,454,000.00	6,050,614,493.64+	49,221,797,300.00	52,681,962,165.00	55,052,050,057.00
414208 - Dumukofia	9,000,000.00	1,000,000.00	34,000,000.00	19,000,000.00	18,000,000.00+	625,000,000.00	656,250,000.00	689,062,500.00
414210 - Idemili North	8,500,000.00	110,468,780.00	130,000,000.00	115,000,000.00	4,531,220.00+	588,000,000.00	249,900,000.00	262,395,000.00
414211 - Idemili South		8,572,098.22	25,000,000.00	15,000,000.00	6,427,901.78+	15,000,000.00	15,750,000.00	16,537,500.00
414213 - Njikoka	33,544,022.03	68,206,112.50	80,000,000.00	80,000,000.00	11,793,887.50+	120,000,000.00	73,500,000.00	77,175,000.00
Total	30,192,144,300.97	51,964,467,251.22	55,155,165,355.00	60,290,847,940.00	8,326,380,688.78+	97,408,292,300.00	86,870,606,290.00	90,877,839,219.00
Note 3 - Anambra Southern Senatorial Zone								
414301 - Aguata			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
414309 - Ekwusigo			16,000,000.00	6,000,000.00	6,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
414312 - Ihiala						70,000,000.00	52,500,000.00	55,125,000.00
414314 - Nnewi North	290,457,937.48	508,987,440.96	627,100,000.00	552,100,000.00	43,112,559.04+	725,000,000.00	512,925,000.00	538,571,250.00
414315 - Nnewi South	4,519,000.00	1,764,800.00	18,700,000.00	8,700,000.00	6,935,200.00+	5,000,000.00	267,750,000.00	281,137,500.00
414319 - Orumba North			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Total	294,976,937.48	510,752,240.96	671,800,000.00	576,800,000.00	66,047,759.04+	835,000,000.00	869,925,000.00	913,421,250.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
NOTE 1A -ANAMBRA NORTHERN ZONE - ANAMBRA EAST LOCAL GOVERNMENT								
11001002/23050101/13000006 P.R.S. Activities	33,073,675.00		1,050,000.00	1,050,000.00	1,050,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			5,000,000.00	5,000,000.00	5,000,000.00+	6,400,000.00	6,720,000.00	7,056,000.00
40001001/23010105/13000001 Purchase of Motor Vehicle			14,000,000.00	14,000,000.00	14,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture	974,100.00	999,890.00	2,000,000.00	2,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
40001001/23020118/13000003 Monitoring of Capital Projects			13,500,000.00	13,500,000.00	13,500,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.						500,000.00	525,000.00	551,250.00
40001002/23010113/13000003 Purchase of Generating set			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
47001001/23020101/13000001 Completion & maintenance of CSC including External works			15,000,000.00	15,000,000.00	15,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
47001001/23010119/13000002 Utilities Vehicles for use by Departments(Admin. & PRS)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
47001001/23030103/13000003 Procurement of Office equipment						20,000,000.00	21,000,000.00	22,050,000.00
47001001/23030121/13000004 Pmt walling/ fencing of Plot P.3 (9 000) sqm alloc to com 2005	1,005,418.75		2,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
48001001/23010101/13000001 Permanent Office Building Project			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23050101/01000011 Testing Laboratory Services			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23050101/01000014 Vocational Agric. School Okija			4,000,000.00	4,000,000.00	4,000,000.00+	167,000,000.00	175,350,000.00	184,117,500.00
15001001/23050101/01000014 Standard Agricultural Engineering Workshop			10,000,000.00			5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000018 Purchase of Tractors		1,943,000.00	2,000,000.00	2,000,000.00	57,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)		8,196,000.00	10,000,000.00	10,000,000.00	1,804,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont)			100,000,000.00	100,000,000.00	100,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15102001/23020113/01000005 Sustainability of Multi-St. Agricultural Dev. Prog.(MSADP-I)			15,000,000.00	5,000,000.00	5,000,000.00+	55,350,000.00	58,117,500.00	61,023,375.00
15102001/23020113/01000008 Support to SASAKAWA Project			55,350,000.00	5,350,000.00	5,350,000.00+	50,000,000.00		
15102001/23050105/01000009 FGN ATASP-1				765,000.00	765,000.00+			
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
20001001/23020118/12000018 Organic Fertilizer Factory Project Aguleri	18,500,000.00	9,582,592.86	20,000,000.00	10,000,000.00	417,407.14+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000009 Aguleri Water Scheme	30,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00		
61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocha Ihiala						30,000,000.00		
66001001/23050101/05000001 PRS Activities						30,000,000.00		
66001001/23050101/05000002 Scholarship & Scholarship Related Issues						20,000,000.00		
66001001/23050101/05000003 Capacity Building Workshops/Seminars/Conferences						130,000,000.00		
66001001/23050101/05000004 Monitoring and Evaluation Activities						5,000,000.00		
66001001/23050103/05000005 Education Trust Fund						10,000,000.00		
66001001/23050101/08000001 Capacity Building for Youth						2,000,000.00		
66001001/23050101/08000002 School Sports Capacity						2,000,000.00		
66001001/23020127/11000001 Technology Incubation Centre Nnewi						15,000,000.00		
66001001/23050101/11000002 National Science & Technology Week						5,000,000.00		
66001001/23050101/11000003 Research Work						5,000,000.00		
66001001/23050101/11000004 Science & Technology Development Invention/Innovation						7,000,000.00		
66001001/23050101/11000005 Participation of the Ministry Renewal in Energy Project Act						2,000,000.00		
66001001/23050101/11000006 National Council on Science & Technology Summit						1,000,000.00		
66001001/23050101/11000007 Hydro Meteorological Services						500,000.00		
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)						500,000.00		
66001001/23020118/11000009 Establishment of Other Incubation Centres						1,000,000.00		
66001001/23020118/11000010 Establishment of Mechanic Village						2,000,000.00		
66001001/23050102/11000011 Mechanic Workshop Database						20,000,000.00		
66001001/23010129/11000012 Aluminum & Welders Fabrications Tools						6,000,000.00		
66001001/23050104/11000013 Annual World Science Day								
66001001/23050104/11000013 Purchase of Office Furniture and Equipment								
66001001/23010112/13000001 Refurbishing of Tractors & Equipment ANAMPOLY Mgbakwu								
66018001/23030112/01000001								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
						30,000,000.00		
						10,000,000.00		
						10,000,000.00		
						7,500,000.00		
66018001/23010127/01000002						20,000,000.00		
66018001/23020113/01000003						15,000,000.00		
66018001/23020113/01000004						21,670,000.00		
66018001/23020106/04000001						2,830,000.00		
66018001/23020107/05000001						30,000,000.00		
66018001/23020118/05000002						8,500,000.00		
66018001/23030106/05000003						30,000,000.00		
66018001/23020107/05000004						120,000,000.00		
66018001/23020118/05000005						30,500,000.00		
66018001/23020107/05000006						90,000,000.00		
66018001/23020107/05000007						50,000,000.00		
66018001/23020118/05000008						70,000,000.00		
66018001/23050103/05000009						50,000,000.00		
66018001/23020102/05000010						50,000,000.00		
66018001/23020118/05000011						38,000,000.00		
66018001/23020107/05000012						40,000,000.00		
66018001/23020111/05000013						10,000,000.00		
66018001/23020118/05000014						80,000,000.00		
66018001/23020102/06000001						110,000,000.00		
66018001/23020119/08000001						20,000,000.00		
66018001/23020101/13000001						100,000,000.00		
66018001/23010105/13000002						50,000,000.00		
66018001/23020103/14000001						50,000,000.00		
66018001/23020114/17000001						110,000,000.00		
66019001/23020127/05000001						150,000,000.00		
66019001/23010124/05000002						1,000,000,000.00		
66019001/23050101/05000003						20,000,000.00		
66019001/23020102/05000004						70,000,000.00		
66019001/23030106/05000005						100,000,000.00		
66019001/23010112/13000001						50,000,000.00		
66019001/23010105/13000002						250,000,000.00		
66019001/23020118/13000003						400,000,000.00		
66019001/23020114/17000001						200,000,000.00		
66021001/23020118/05000001						200,000,000.00		
66021001/23020102/05000002						150,000,000.00		
66021001/23020107/05000003						640,762,500.00	672,800,625.00	
66021001/23050101/05000004								
66021001/23020101/13000001	83,553,193.75	21,721,482.86	345,900,000.00	136,665,000.00	114,943,517.14+	4,750,750,000.00		
Total							1,680,000.00	1,764,000.00
NOTE 1B -ANAMBRA NORTHERN ZONE - ANAMBRA WEST LOCAL GOVERNMENT								
40001001/23040102/13000004	1,000,000.00		1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,680,000.00	1,764,000.00
40001001/23010125/13000005			2,140,000.00	2,140,000.00	2,140,000.00+			
40001001/23010125/13000006	4,349,400.00		70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
40001001/23010124/13000007	1,167,102.49	5,179,450.00	8,000,000.00	8,000,000.00	2,820,550.00+	20,000,000.00	21,000,000.00	22,050,000.00
40001001/23010124/13000008	1,378,670.00	630,000.00	4,000,000.00	4,000,000.00	3,370,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
40001001/23010124/13000009	3,625,000.00	20,000,000.00	20,000,000.00	20,000,000.00		512,000,000.00	537,600,000.00	564,480,000.00
15001001/23020113/01000023								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming		6,000,000.00	20,000,000.00	10,000,000.00	4,000,000.00+	50,000,000.00	105,000,000.00	110,250,000.00
61001001/23020105/10000050 Water Supply Project to Anambra West			123,022,638.00	8,022,638.00	8,022,638.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020107/05000008 Rehab./Dev. & Equip of Existing Tech. Colleges (for Accreditation)	46,840,000.00		18,053,950.00	8,053,950.00	8,053,950.00+	120,000,000.00	126,000,000.00	132,300,000.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education						40,000,000.00	42,000,000.00	44,100,000.00
Total	58,360,172.49	31,809,450.00	266,816,588.00	131,816,588.00	100,007,138.00+	847,600,000.00	942,480,000.00	989,604,000.00
NOTE IC - ANAMBRA NORTHERN ZONE - AYAMELUM LOCAL GOVERNMENT								
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project	111,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23050105/01000002 Small Holder Tree Crops Development			1,000,000.00	1,000,000.00	1,000,000.00+			
15001001/23050101/01000003 Produce Storage and Fumigation Scheme	6,500,000.00	7,602,625.00	8,000,000.00	8,000,000.00	397,375.00+	40,000,000.00	42,000,000.00	44,100,000.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	2,000,000.00	7,976,620.00	8,000,000.00	8,000,000.00	23,380.00+	8,000,000.00	8,400,000.00	8,820,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	1,820,000.00	4,956,000.00	5,000,000.00	5,000,000.00	44,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	7,000,000.00	37,897,550.00	40,000,000.00	40,000,000.00	2,102,450.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23050101/01000009 Anambra State Rice Project	69,625,800.00	154,032,722.50	155,000,000.00	155,000,000.00	967,277.50+	200,000,000.00	210,000,000.00	220,500,000.00
15001001/23050105/01000009 Agricultural Extension Information Services		9,250,000.00	10,000,000.00	10,000,000.00	750,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15001001/23010103/01000010 Fertilizer Procurement and Distribution		49,942,000.00	50,000,000.00	50,000,000.00	58,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23020113/01000027 Community Agricultural Land Dev. Project	182,959,740.00	264,261,648.00	300,000,000.00	265,000,000.00	738,352.00+	500,000,000.00	525,000,000.00	551,250,000.00
15001001/23050101/01000028 Agricultural Transformation Agenda	21,949,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23040102/01000029 Lower Anambra Irrigation Project Omor	1,075,000.00							
15001001/23040102/01000029 Lower Anambra Irrigation Project Omor		14,000,000.00	14,000,000.00	14,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
15001001/23050100/01000030 Post-harvest Technology			56,500,000.00	6,500,000.00	6,500,000.00+	56,500,000.00	59,325,000.00	62,291,250.00
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP - III)	657,659,205.51	484,800.00	50,000,000.00	5,000,000.00	4,515,200.00+	23,000,000.00	24,150,000.00	25,357,500.00
29001001/23020116/16000001 Development of water Transportation Project	950,699,745.51	550,403,965.50	701,500,000.00	571,500,000.00	21,096,034.50+	1,092,500,000.00	1,147,125,000.00	1,204,481,250.00
Total								
NOTE IE - ANAMBRA NORTHERN ZONE - ONITSHA NORTH LOCAL GOVERNMENT								
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	5,750,000.00	11,050,000.00	30,000,000.00	15,000,000.00	3,950,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
11001001/23050101/13000028 Onitsha Special Projects	90,000.00	689,285,107.00	830,000,000.00	690,000,000.00	714,893.00+	350,000,000.00	367,500,000.00	385,875,000.00
15001001/23020113/01000021 Estab. of Demo. Farm Centre-at the 3 Sen. Zones at Omor Okija & Mg						15,000,000.00	15,750,000.00	16,537,500.00
15017001/23050101/01000007 Fisheries & Aquaculture Export Market Development			6,000,000.00	6,000,000.00	6,000,000.00+	50,000,000.00		
20001001/23050101/12000006 Industrial Development i Onitsha harbor layout								
22001001/23020118/12000004 Development of Industrial layout across the State: Onitsha	1,248,050.00					5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050101/12000025 Onitsha business village phase II								
22001001/23050101/12000043 Market development	20,150,000.00	305,388,071.31	550,000,000.00	510,000,000.00	204,611,928.69+	650,000,000.00	682,500,000.00	716,625,000.00
34001001/23030113/17000005 Project monitoring			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distribution network	6,050,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	95,999,715.78	274,123,187.13	300,000,000.00	300,000,000.00	25,876,812.87+	300,000,000.00	315,000,000.00	330,750,000.00
21001001/23020106/04000033 Cardiothoracic & Renal Dialysis & Mammography Centre Onitsha	1,555,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
Total	130,842,765.78	1,279,846,365.44	1,756,000,000.00	1,556,000,000.00	276,153,634.56+	1,450,000,000.00	1,470,000,000.00	1,543,500,000.00
NOTE IF - ANAMBRA NORTHERN ZONE - ONITSHA SOUTH LOCAL GOVERNMENT								
40001002/23010121/13000014 Rehab of Zonal Off at Onitsha Aguata Idemili Nnewi & Awka			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,675,000.00	3,858,750.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Total			6,500,000.00	6,500,000.00	6,500,000.00+	13,500,000.00	14,175,000.00	14,883,750.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
NOTE 1G - ANAMBRA NORTHERN ZONE - OYI LOCAL GOVERNMENT								
15001001/23020113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	2,000,000.00	2,000,000.00	2,000,000.00		4,000,000.00	4,200,000.00	4,410,000.00
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	4,756,571.00	10,000,000.00	20,000,000.00	10,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
Total		4,756,571.00	12,000,000.00	22,000,000.00	12,000,000.00	34,000,000.00	35,700,000.00	37,485,000.00
NOTE 2A - ANAMBRA CENTRAL ZONE - ANAOCHA LOCAL GOVERNMENT								
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	7,981,250.00	20,000,000.00	10,000,000.00	2,018,750.00+	20,000,000.00	21,000,000.00	22,050,000.00
Total		7,981,250.00	20,000,000.00	10,000,000.00	2,018,750.00+	20,000,000.00	21,000,000.00	22,050,000.00
NOTE 2B - ANAMBRA CENTRAL ZONE - AWKA NORTH LOCAL GOVERNMENT								
11001001/23020104/06000001	Fencing and Construction of Admin Block/Quarters of Mopol	578,400,313.10	600,000,000.00	580,000,000.00	1,599,686.90+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050101/08000001	Empowerment of 10 000 Youths for Entrepreneurship					4,380,000,000.00		
11001001/23020118/08000003	Community stadium Development Intervention Programme					500,000,000.00		
11001001/23020118/13000004	Prov. of Basic Infrastructure/Intervention in the Markets		200,000,000.00			200,000,000.00	210,000,000.00	220,500,000.00
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	68,056,440.00	30,610,178.53	100,000,000.00	35,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	106,478,486.00	35,180,000.00	50,000,000.00	40,000,000.00	4,820,000.00+	100,000,000.00	105,000,000.00
11001001/23020118/13000007	NYSC Permanent Orientation Camp		5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050101/13000008	State Vigilante Service/Security	5,025,000.00	40,010,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	84,550,000.00	112,700,000.00	120,000,000.00	121,700,000.00	9,000,000.00+	120,000,000.00	126,000,000.00
11001001/23050103/13000011	Government House Project Implementation and Monitoring					42,000,000.00	44,100,000.00	46,305,000.00
11001001/23020101/13000012	Government House Guest House buildings	3,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,025,000.00
11001001/23050103/13000014	State Emergency Management Agency (SEMA)	159,121,000.00	140,517,125.00	201,500,000.00	141,500,000.00	982,875.00+	400,000,000.00	420,000,000.00
11001001/23050101/13000018	Testing Equip & accessories for petrol pricing dist & register	4,415,000.00	4,572,142.00	5,000,000.00	5,000,000.00	427,858.00+	5,250,000.00	5,512,500.00
11001001/23050101/13000024	Social Re-orientation Project and Activities	1,950,000.00				205,000,000.00	5,250,000.00	5,512,500.00
11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	551,437,257.22	2,971,424.80	500,000,000.00	5,000,000.00	2,028,575.20+	400,000,000.00	420,000,000.00
11001001/23050103/13000052	Special Project -Nigeria Football Federation (ANFF)- Anambra					120,000,000.00	126,000,000.00	132,300,000.00
11001001/23050101/13000053	Special Duties and Continuous Voters Registration					50,000,000.00		
11001001/23050101/18000018	Airport Project (commitment fund)					1,160,000,000.00	1,000,000,000.00	1,000,000,000.00
11001002/23010112/13000002	Office Furniture and Equipment	676,000.00	3,013,000.00	8,000,000.00	8,000,000.00	4,987,000.00+	25,000,000.00	26,250,000.00
11001002/23010128/13000003	Press Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00
11001002/23010105/13000004	Official Vehicles			32,000,000.00	12,000,000.00	12,000,000.00+	101,000,000.00	106,050,000.00
11001002/23030122/13000005	Boundary Demarcation	2,752,925.00	10,219,500.00	20,000,000.00	20,000,000.00	9,780,500.00+	50,000,000.00	55,125,000.00
11001002/23050103/13000007	Pilgrims Welfare	15,582,606.00	26,650,000.00	100,000,000.00	30,000,000.00	3,350,000.00+	90,000,000.00	94,500,000.00
11001002/23050101/13000008	Capacity Building			1,200,000.00	1,200,000.00	1,200,000.00+	3,000,000.00	3,150,000.00
11013001/23010105/13000004	Purch of Vehicles for Political Office holders & SSG's office	233,932,250.00	236,898,150.00	600,000,000.00	238,000,000.00	1,101,850.00+	1,872,000,000.00	1,965,600,000.00
11013001/23010105/13000005	Purchase of Vehicles for Top Civil Servants	398,502,250.00	332,306,249.56	400,000,000.00	340,000,000.00	7,693,750.44+	890,000,000.00	934,500,000.00
11013001/23050103/13000006	Insurance Premium on Vehicles	60,276,055.67	1,680,000.00	100,000,000.00	5,000,000.00	3,320,000.00+	120,000,000.00	126,000,000.00
11013001/23050103/13000007	Enquiries recoveries and publications of White Papers	206,000.00	3,465,000.00	10,000,000.00	5,000,000.00	1,535,000.00+	20,000,000.00	21,000,000.00
11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha					15,000,000.00	15,750,000.00	16,537,500.00
11013001/23020101/13000009	Building of Office Blocks for Pol Office holders SEMA Office	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00
11013001/23030127/13000010	Improvement of State-Wide Communication Network					2,000,000.00	2,100,000.00	2,205,000.00
11013001/23010119/13000011	Purch/Maint of Gen for former Comm. Quarters & Offices under SSG					10,000,000.00	10,500,000.00	11,025,000.00
11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Holders	5,656,800.00	9,307,507.00	10,000,000.00	10,000,000.00	692,493.00+	10,000,000.00	10,500,000.00
11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	4,163,257.00	18,509,536.00	30,000,000.00	30,000,000.00	11,490,464.00+	60,000,000.00	63,000,000.00
11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge		10,358,950.00	15,000,000.00	15,000,000.00	1,641,050.00+	20,000,000.00	21,000,000.00
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,025,000.00
11013001/23030121/13000016	Beautification/Landscaping/Furnigation of Govt House Awka	5,200,000.00				5,000,000.00	5,250,000.00	5,512,500.00
11013001/23050103/13000019	M&E Capacity Building and Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00
11013001/23050101/13000020	NEPAD Programmes					5,000,000.00	5,250,000.00	5,512,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.	21,630,000.00							27,562,500.00
11013001/23010105/13000021 Utility Vehicles for House of Assembly		3,952,237.00	25,000,000.00	25,000,000.00	21,047,763.00+	25,000,000.00	26,250,000.00	1,102,500.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties				1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
11013001/23050101/13000023 UN Nigeria National Volunteer Service Programme			100,000,000.00	50,000,000.00	11,350,000.00+	143,000,000.00	150,150,000.00	157,657,500.00
11013001/23050101/13000024 PRS Activities		38,650,000.00				250,000,000.00	262,500,000.00	275,625,000.00
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment						552,000,000.00	579,600,000.00	608,580,000.00
11013001/23050104/13000026 Anniversaries/Celebration				9,000,000.00	9,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs			9,000,000.00	23,000,000.00	23,000,000.00+			
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave & Owere								
36001001/23020102/06000001 Const of Special Duties off build for Hon Comm. Perm Sec	13,725,000.00		24,000,000.00	24,000,000.00	24,000,000.00+			
36001001/23020118/13000001 Const. of special duties off. building for Hon. Comm. Perm. Sec.								
36001001/23010105/13000003 Purchase of No.4 Vehicles for M& insp. of projects & Rev.col		618,000.00	1,000,000.00	1,000,000.00	382,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
36001001/23050103/13000005 Monitoring & Evaluation		25,900,000.00	40,000,000.00	40,000,000.00	14,100,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture		2,000,000.00	22,000,000.00	22,000,000.00	20,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
36001001/23050104/13000007 Tourism Development		938,000.00	4,000,000.00	4,000,000.00	3,062,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
36001001/23050101/13000008 Anambra State Tourism Board			2,000,000.00	2,000,000.00	2,000,000.00+	10,500,000.00	10,500,000.00	11,025,000.00
36001001/23050103/13000008 National Council on Tourism		6,218,000.00	10,000,000.00	10,000,000.00	3,782,000.00+	95,000,000.00	73,500,000.00	77,175,000.00
36001001/23050103/13000009 Preparation of Anambra Diaspora Engagement Policy		5,500,000.00	25,000,000.00	25,000,000.00	19,500,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
36001001/23050104/13000010 Annual Christmas Carnival			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050104/13000011 Rehabilitation and Repairs of Office Building			5,000,000.00	5,000,000.00	5,000,000.00+	78,000,000.00	73,500,000.00	77,175,000.00
36001001/23030121/13000012 Annual Children Cultural Carnival			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050104/13000013 Creation of Anambra State Hospitality Industry & Others						1,000,000.00	1,050,000.00	1,102,500.00
36001001/23050101/13000014 Rehabilitation/Repair of Office Building						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23030121/13000017 PRS Activities						5,000,000.00	5,250,000.00	5,512,500.00
36001001/23050101/13000018 Outfits for State Cultural Shows						75,000,000.00	78,750,000.00	82,687,500.00
36001001/23050101/13000019 Capacity Building						50,000,000.00	52,500,000.00	55,125,000.00
36001001/23050101/13000020 Inaugural Anambra Mirathon Program						25,000,000.00	26,250,000.00	27,562,500.00
36001001/23050101/13000022 Construction of Anambra State Cultural Centre Phase 1)				2,250,000.00	2,250,000.00+			
36001001/23020118/13000023 Anambra Cultural Festival and Annual Carnival				3,550,000.00	3,550,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
36001001/23050101/13000024 Anniversaries/Institution of Annual Best Staff Award				3,550,000.00	3,550,000.00+	1,893,750,000.00	1,988,437,500.00	2,087,859,375.00
12003001/23050104/05000001 Legislative Library		300,000,000.00	1,215,000,000.00	315,000,000.00	15,000,000.00+	17,250,000.00	18,112,500.00	19,018,125.00
12003001/23020125/13000001 Repaving of drive ways and provision of parking lots				17,250,000.00	17,250,000.00+	3,600,000.00	3,780,000.00	3,969,000.00
12003001/23020124/13000002 Purchase of Medical Equipment				3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010122/13000004 Procurement of Computer and accessories	12,500,000.00					160,000,000.00	168,000,000.00	176,400,000.00
12003001/23010113/13000005 Renovation of Legislative Complex		600,000,000.00	1,004,000,000.00	624,000,000.00	24,000,000.00+	23,000,000.00	24,150,000.00	25,357,500.00
12003001/23030121/13000006 Purchasing of Utility Vehicles				18,000,000.00	18,000,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
12003001/23010105/13000009 Completion of fence wall and installation spiral wiring and				2,000,000.00	2,000,000.00+	200,000,000.00	210,000,000.00	220,500,000.00
12003001/23020118/13000010 Provision of Borehole						7,000,000.00	7,350,000.00	7,717,500.00
12003001/23020105/13000012 Furnishing of Office for Legislative Service Commission				2,500,000.00	2,500,000.00+	1,170,000,000.00	1,228,500,000.00	1,289,925,000.00
12003001/23010112/13000013 Purchase of Security Gadgets	745,750,000.00	750,000,000.00	750,000,000.00	750,000,000.00		2,000,000.00	2,100,000.00	2,205,000.00
12003001/23010128/13000014 Constituency Projects				2,000,000.00	2,000,000.00+			
12003001/23050101/13000016 Restructure of water fountain		25,000,000.00	28,000,000.00	28,000,000.00	3,000,000.00+			
12003001/23020118/13000017 Provision and Installation of 300KVA Generator				2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
12003001/23010119/13000019 PRS Activities and Monitoring/Evaluation				6,000,000.00	6,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
12003001/23050103/14000001 Installation of Solar inverters/Security lights				5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
12003001/23020123/14000001 Provision of Telephones	13,625,000.00	21,506,000.00	23,000,000.00	23,000,000.00	1,494,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
25001001/23010112/13000002 Human Resources Development (Capacity Building)								
25001001/23010112/13000003								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b - Anambra Central Zone - Awka North Local Government – Cont'd.								
25001001/23050101/13000005 Staff Housing Loan Scheme						40,000,000.00	42,000,000.00	44,100,000.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)						10,000,000.00	10,500,000.00	11,025,000.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	300,000.00	12,478,186.00	30,000,000.00	30,000,000.00	17,521,814.00+	80,000,000.00	84,000,000.00	88,200,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre						10,000,000.00	10,500,000.00	11,025,000.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	9,833,263.37	50,000,000.00	50,000,000.00	50,000,000.00		100,000,000.00	105,000,000.00	110,250,000.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iyagu			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000016 General Consultancy Services	591,400.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyagu Senior Staff			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension						5,000,000.00	5,250,000.00	5,512,500.00
25001001/23050101/13000019 Public Service Lectures			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration	5,000,000.00							
25001001/23050101/13000022 Anambra Service News			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000023 Civil Leadership Initiative			1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
25001001/23050104/13000024 Workers' Day Celebration and Support to Federation of Trade	7,100,000.00							
25001001/23050101/13000025 Joint Public Service Negotiating Council	850,000.00	1,500,000.00	2,000,000.00	2,250,000.00	750,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
25001001/23030125/13000028 Maintenance of Generator Set	14,405,000.00							
25001001/23020104/13000030 Housing of the National Council on Establishments		1,263,000.00	3,200,000.00	3,200,000.00	1,937,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23050101/13000031 Corporate Planning and Service Reforms			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
25001001/23010105/13000040 Purchase/Rehabilitation of vehicle			30,000,000.00	30,000,000.00	30,000,000.00+			
25001001/23050101/13000041 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS						10,000,000.00		
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator						1,420,000.00	1,491,000.00	1,565,550.00
40001002/23050101/13000017 Capacity building						13,000,000.00		
47001001/23030125/13000011 Rehabilitation of Generating Set		1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	2,100,000.00	2,205,000.00
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			5,000,000.00	5,000,000.00	5,000,000.00+	43,220,000.00	45,381,000.00	47,650,050.00
47001001/23050101/13000013 Production of Annual Reports						3,000,000.00		
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project						6,780,000.00		
48001001/23050103/13000011 Conduct of Local Government Elections			300,000,000.00	5,000,000.00	5,000,000.00+	450,000,000.00	472,500,000.00	496,125,000.00
48001001/23050101/13000012 Capacity Building						10,000,000.00		
23001001/23020118/11000015 Media Services	32,474,400.00	64,620,000.00	95,000,000.00	65,000,000.00	380,000.00+	95,000,000.00	99,750,000.00	104,737,500.00
23001001/23020118/11000017 PRS Activities	790,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			31,000,000.00	1,000,000.00	1,000,000.00+	28,000,000.00	29,400,000.00	30,870,000.00
15001001/23050105/01000004 Field Crop Protection			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000006 College of Agriculture Mgbakwu	4,125,000.00							
15001001/23050101/01000022 Special Programme for Food Security	7,500,000.00							
15001001/23050101/01000026 Job Creation and Entrepreneurship Development Project		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+	150,000,000.00	210,000,000.00	220,500,000.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication						5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000032 Veterinary Field Services	1,498,200.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000033 Vet. Prev. Ctrl & Surveillance of Animal Disease e.g Rabies TB & PPR	4,044,500.00	55,000.00	2,000,000.00	2,000,000.00	1,945,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000034 Goat/Sheep Breeding and Multiplication Project						5,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)	15,000,000.00	29,100,000.00	30,000,000.00	30,000,000.00	900,000.00+	30,000,000.00	31,500,000.00	33,075,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.								
15001001/23020113/01000037	600,000.00						6,300,000.00	6,615,000.00
	1,006,050.00		4,000,000.00	4,000,000.00	4,000,000.00+	6,000,000.00	5,250,000.00	5,512,500.00
15001001/23020113/01000040		420,000.00				5,000,000.00	5,250,000.00	5,512,500.00
	404,000.00	9,500,000.00	10,000,000.00	10,000,000.00	500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
15001001/23020113/01000042		4,804,500.00				195,500.00+	10,000,000.00	10,500,000.00
	1,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
15001001/23020113/01000043								
	881,000.00	13,000,000.00	13,000,000.00	13,000,000.00				
15001001/23020113/01000045								
	499,000.00	285,000.00	3,000,000.00	3,000,000.00	2,715,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23020113/01000047								
	1,245,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/23020113/01000048								
	165,000.00	7,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
15001001/23020113/01000050								
		500,000.00	10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00
15001001/23020113/01000052								
		69,930,860.00	1,000,000.00	1,000,000.00	500,000.00+	150,000,000.00	210,000,000.00	220,500,000.00
15001001/23020113/01000054								
		2,750,000.00	70,000,000.00	70,000,000.00	69,140.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23020113/01000055								
		9,000,000.00	10,000,000.00	5,000,000.00	2,250,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
15001001/23020113/01000066								
			15,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23050101/01000067								
			12,000,000.00	12,000,000.00	3,000,000.00+			
15001001/23050101/01000068								
			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
15001001/23010106/01000069								
			10,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
15001001/23020113/01000070								
			10,000,000.00	5,000,000.00	5,000,000.00+	82,000,000.00	86,100,000.00	90,405,000.00
15001001/23050101/01000071								
15102001/23050101/01000002								
			24,000,000.00	4,000,000.00	4,000,000.00+	74,000,000.00	77,700,000.00	81,585,000.00
15102001/23020113/01000006								
			94,860,000.00	4,860,000.00	4,860,000.00+	94,860,000.00	99,603,000.00	104,583,150.00
15102001/23020113/01000007								
			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15102001/23020113/01000008								
						5,000,000.00		
15017001/23020113/01000001								
			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
15017001/23050101/01000002								
						300,000,000.00	315,000,000.00	330,750,000.00
15017001/23020113/01000003								
						50,000,000.00		
15017001/23020113/01000004								
						50,000,000.00		
15017001/23010127/13000001								
						100,000,000.00	105,000,000.00	110,250,000.00
15017001/23010112/13000002								
						5,000,000.00	5,250,000.00	5,512,500.00
20001001/23050101/12000001								
			3,000,000.00	3,000,000.00	3,000,000.00+			
20001001/23050101/12000003								
			15,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020118/12000004								
		995,000.00	20,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23020118/12000005								
			2,650,000.00	2,650,000.00	1,655,000.00+			
20001001/23050101/12000007								
			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
20001001/23050101/12000008								
			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/12000010								
			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23030103/12000011								
			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/23050103/12000012								
			200,000,000.00					
20001001/23050103/12000013								
			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23050103/12000014								
			2,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050101/12000015								
						50,000,000.00		
20001001/23010124/12000020								
						50,000,000.00		
20001001/23050101/12000022								
						20,000,000.00		
20001001/23020124/12000025								
						50,000,000.00		
20001001/23040104/12000026								
						5,000,000.00		
20001001/23050101/12000027								
						6,000,000.00		
20001001/23050101/12000028								
						500,000,000.00		
20001001/23050101/12000030								
						20,000,000.00		
20001001/23050103/12000031								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b -Anambra Central Zone - Awka North Local Government – Cont'd.								
20001001/23050101/12000032 National Council on and Industry						3,000,000.00		
20001001/23050105/12000033 Neem Fertilizer Factory Amawbia						180,000,000.00		
20001001/23040104/12000034 Development of Mechanic Villages(Obosi Awka Nnewi Area etc						50,000,000.00		
20001001/23010112/13000003 Procurement of Office Equipment and Furniture		565,000.00	20,500,000.00	5,500,000.00	4,935,000.00+	45,000,000.00	47,250,000.00	49,612,500.00
20001001/23050101/13000008 Ministry of Finance HIV Project						2,000,000.00	2,100,000.00	2,205,000.00
20001001/23020101/13000009 BIR Project Activits: Extension of Office & Construction of BIR HQ			10,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23020101/13000010 Construction of Zonal Tax offices			20,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC	44,366,600.64	70,000,000.00	70,000,000.00	70,000,000.00				
20001001/23010105/13000014 Purchase of vehicles and equipment	480,096.00	1,300,050.00	15,000,000.00	5,000,000.00	3,699,950.00+			
20001001/23010113/13000015 Automation and computerization of BIR			60,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050103/13000016 PRS monitoring and evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
20001001/23010105/13000019 Procurement of operational and monitoring vehicles	2,000,000.00		50,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000020 Capacity building for the staff of BIR		1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+			
20001001/23020118/13000021 Equipment and furnishing of new buildings for BIR			20,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23050103/13000022 Monitoring and Evaluation Activities of BIR			10,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050101/13000023 Upgrading of Motor Licensing Authority (MLA)		1,122,857.46	20,000,000.00	5,000,000.00	3,877,142.54+			
20001001/23030121/13000033 Development of Industrial Layout at Amawbia						50,000,000.00		
20001001/23020127/13000036 Industrial Development Centre						50,000,000.00		
20008001/23000000/13000001 BIR Project Activits: Extension of Office & Construction of BIR HQ						10,000,000.00	10,500,000.00	11,025,000.00
20008001/23000000/13000002 Construction of Zonal Tax offices						40,000,000.00	42,000,000.00	44,100,000.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC						150,000,000.00	157,500,000.00	165,375,000.00
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges						39,000,000.00	40,950,000.00	42,997,500.00
20008001/23000000/13000005 Automation and computerization of BIR						100,000,000.00	105,000,000.00	110,250,000.00
20008001/23000000/13000006 Capacity building for the staff of BIR						2,000,000.00	2,100,000.00	2,205,000.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR						30,000,000.00	31,500,000.00	33,075,000.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR						5,000,000.00	5,250,000.00	5,512,500.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)						25,000,000.00	26,250,000.00	27,562,500.00
20008001/23050101/13000010 Production of Taxpayers Education Programme						30,000,000.00	31,500,000.00	33,075,000.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/23050101/12000020 Cooperative College Aguleri						20,000,000.00	21,000,000.00	22,050,000.00
22001001/23050101/12000021 Production of pre-invest. studies & proj profiles on Agulu lake			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
22001001/23050101/12000023 Cooperative credit scheme			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
22001001/23050101/12000024 Statistical survey databank						10,000,000.00	10,500,000.00	11,025,000.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)						2,000,000.00	2,100,000.00	2,205,000.00
22001001/23020118/12000045 Awka Business Park			1,000,000.00	1,000,000.00	1,000,000.00+			
22001001/23050102/12000046 Cooperative Data Analysis System						20,000,000.00	21,000,000.00	22,050,000.00
22001001/23020124/12000049 Anambra State Export Promotion Committee						3,000,000.00		
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles						5,000,000.00		
22001001/23050101/12000051 Trade Mission for Local Goods Development						30,000,000.00		
22001001/23050101/12000052 Development of an E-commerce Policy						50,000,000.00		
28001001/23020118/11000003 Anambra State Raw Materials Display Centre Awka			1,500,000.00	1,500,000.00	1,500,000.00+		42,000,000.00	44,100,000.00
28001001/23020118/11000011 International Trade Fairs and Expositions			2,000,000.00	2,000,000.00	2,000,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000012 2014 National Science and Technology (NASTECH) Week			2,500,000.00	2,500,000.00	2,500,000.00+		2,100,000.00	2,205,000.00
28001001/23050101/11000014 Research Work			1,000,000.00	1,000,000.00	1,000,000.00+		1,575,000.00	1,653,750.00
28001001/23020124/11000015 Construction of Permanent Science Park			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000016 Participation of the Ministry Renewal in Energy Project Activ	152,000.00		4,500,000.00	4,500,000.00	4,500,000.00+		5,250,000.00	5,512,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Note 2b - Anambra Central Zone - Awka North Local Government – Cont'd.								
28001001/23020118/11000019			2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00	11,025,000.00
28001001/23020118/11000020			2,500,000.00	2,500,000.00	2,500,000.00+		5,250,000.00	5,512,500.00
28001001/23020118/11000021			6,500,000.00	6,500,000.00	6,500,000.00+		7,350,000.00	7,717,500.00
28001001/23020118/11000022			1,605,000.00	1,605,000.00	1,605,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000023		2,000,000.00	3,500,000.00	3,500,000.00	1,500,000.00+		23,100,000.00	24,255,000.00
28001001/23020118/11000024			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23020118/11000025			1,000,000.00	1,000,000.00	1,000,000.00+			
28001001/23050101/11000034		5,000,000.00	5,000,000.00	5,000,000.00			2,100,000.00	2,205,000.00
28001001/23050101/11000035			1,000,000.00	1,000,000.00	1,000,000.00+			
29001001/23050101/05020001						3,000,000.00		
29001001/23020123/17000001	13,300,000.00	29,000,000.00	29,000,000.00	29,000,000.00		32,000,000.00	33,600,000.00	35,280,000.00
29055001/23010105/17000002	1,700,000.00		45,000,000.00	5,000,000.00	5,000,000.00+		42,000,000.00	44,100,000.00
29001001/23020118/17000003		4,937,000.00	15,000,000.00	15,000,000.00	10,063,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
29001001/23020118/17000005						10,000,000.00	10,500,000.00	11,025,000.00
29001001/23020118/17000007			8,500,000.00	8,500,000.00	8,500,000.00+	28,500,000.00	29,925,000.00	31,421,250.00
29001001/23020118/17000008			3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
29001001/23020118/17000009	1,910,000.00		10,035,000.00	10,035,000.00	10,035,000.00+	34,035,000.00	35,736,750.00	37,523,587.00
29001001/23010112/17000016			4,990,000.00	4,990,000.00	4,990,000.00+	4,000,000.00	7,350,000.00	7,717,500.00
29001001/23050103/17000019						15,000,000.00		
29055001/23010105/13000001						40,000,000.00		
29055001/23050103/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
29055001/23010112/13000003						8,000,000.00		
34001001/23030113/17000002			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
34001001/23030121/17000007			40,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23010105/17000008			25,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23030113/17000009			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
34001001/23020114/17000015						350,000,000.00	367,500,000.00	385,875,000.00
34001001/23020114/17000020			250,000,000.00	10,000,000.00	10,000,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
38001001/23020118/13000002			2,400,000.00	2,400,000.00	2,400,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000004			3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050103/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23020127/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050101/13000007						10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000010			10,000,000.00	5,000,000.00	5,000,000.00+	36,000,000.00	37,800,000.00	39,690,000.00
38001001/23050101/13000011			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000016			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000028			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
38001001/23050101/13000029						20,000,000.00		
38001001/23050101/13000030						70,000,000.00		
38001001/23050101/13000031						70,000,000.00		
38004001/23030101/13000007						4,000,000.00		
38004001/23050103/13000009						3,000,000.00		
38004001/23050107/13000010						10,000,000.00		
53001001/23020101/06000005			15,000,000.00	15,000,000.00	15,000,000.00+			
53001001/23020107/06000028						400,000,000.00	420,000,000.00	441,000,000.00

Anambra State Government of Nigeria

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
ote 2b -Anambra Central Zone - Awka North Local Government – Cont'd.								
001001/23020101/06000068 Construction of International conference Centre Awka						500,000,000.00		
001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			5,090,000.00	5,090,000.00	5,090,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Osha/Nnewi			2,770,000.00	2,770,000.00	2,770,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
001001/23010105/06000003 Procurement of Vehicles			24,000,000.00	4,000,000.00	4,000,000.00+			
001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	276,882,700.00	170,654,648.61	240,000,000.00	175,000,000.00	4,345,351.39+	2,000,000,000.00	2,100,000,000.00	2,205,000,000.00
001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	1,941,250.00	500,000.00	4,160,000.00	4,160,000.00	3,660,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
001001/23020101/06000008 Land Survey and Consultancy	2,382,237.50		5,000,000.00	5,000,000.00	5,000,000.00+	4,500,000.00	4,725,000.00	4,961,250.00
001001/23020118/06000009 Provision of survey control framework			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
001001/23010133/06000010 Procurement of Equipment and Furniture		335,550.00	5,000,000.00	5,000,000.00	4,664,450.00+	5,000,000.00	5,250,000.00	5,512,500.00
001001/23010133/06000011 Procurement of GIS Lab equipment for survey		13,915,000.00	16,000,000.00	16,000,000.00	2,085,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
001001/23020118/06000013 Provision for Research/Dev. of Anambra State Physical Planning Board			1,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
001001/23010133/06000015 Provision of essential facilities in existing and new state	2,000,000.00	8,997,500.00	15,000,000.00	10,000,000.00	1,002,500.00+	30,000,000.00	31,500,000.00	33,075,000.00
001001/23010133/06000019 Lands Legal Unit Activity			600,000.00	600,000.00	600,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
001001/23010133/06000020 Production of utility maps from base map			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
001001/23020101/06000023 Compl. /Expans. of Ministry's Hqtrs building Awka & Zonal Off.	5,617,762.50	10,640,518.00	120,000,000.00	15,000,000.00	4,359,482.00+	150,000,000.00	157,500,000.00	165,375,000.00
001001/23010133/06000024 Purchase of survey Equipment	1,500,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
001001/23010133/06000025 Capacity Building for Specialized and General Area	5,350,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
001001/23040102/09000026 State Land Titling Registration and Reform(SLTRR) Project			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image		2,187,500.00	4,000,000.00	7,937,500.00	5,750,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)						50,000,000.00	52,500,000.00	55,125,000.00
001001/23020105/10000014 Amawbia Water Supply Scheme			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
001001/23020105/10000017 Ihiala Regional Water Supply Scheme						30,000,000.00	31,500,000.00	33,075,000.00
001001/23020105/10000019 Nibo Water Supply Scheme			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
001001/23020105/10000047 AFDB rural water and sanitation initiative phase 2	300,000,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
001001/23050101/10000049 STOWA						5,000,000.00	5,250,000.00	5,512,500.00
001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework						60,000,000.00	63,000,000.00	66,150,000.00
001001/23020103/14000005 Provision of Conducive Working Environment	5,469,600.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible						50,000,000.00	52,500,000.00	55,125,000.00
001001/23050103/14000022 Project Supervision for the ministry			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
001001/23020110/14000023 Fire Service Supplies			50,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
001001/23010123/14000024 Purchase of Uniform			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
001001/23020103/14000025 Fencing and Landscaping			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
001001/23020110/14000027 Construction of 2 no fire Station			25,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
001001/23020101/13000001 Judicial Service Commission Administrative Building	1,794,100.00		3,000,000.00	3,000,000.00	3,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
001001/23010102/13000003 Official Quarters	100,000.00							
001001/23010105/13000004 Purchase of Official Vehicles		3,815,500.00	20,000,000.00	20,000,000.00	16,184,500.00+	117,000,000.00	122,850,000.00	128,992,500.00
001001/23010119/13000005 Purchase of Generator Set		15,580.00	500,000.00	500,000.00	484,420.00+	2,000,000.00	2,100,000.00	2,205,000.00
001001/23020105/13000006 Water Borehole		50,000.00	500,000.00	500,000.00	450,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
001001/23010125/13000001 Purchase of Law Books/Library infrastructure			4,000,000.00	4,000,000.00	4,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
001001/23050101/13000002 Publication of Law Report of Anambra State			1,200,000.00	1,200,000.00	1,200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
001001/23050101/13000003 Publication and Printing of Revised Laws	16,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
001001/23010105/13000007 Proc. of veh/office equip comp/accessories & refurb. of govt. veh	14,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+			
001001/23050101/13000008 Legal Consultancy Services	12,000,000.00	18,000,000.00	71,000,000.00	23,000,000.00	5,000,000.00+	361,000,000.00	379,050,000.00	398,002,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016 N	Actual 2017 N	Original Budget 2017 N	Final Budget 2017 N	Variance 2017	Approved Budget 2018 N	Proposed Budget 2019 N	Proposed Budget 2020 N
Note 2b -Anambra Central Zone - Awka North Local Government – Cont'd.								
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
26001001/23010113/13000010 Office of the Public Defender			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit/ prosecution		52,800,000.00	5,000,000.00	53,160,000.00	360,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy			3,000,000.00	3,000,000.00	3,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			18,000,000.00	18,000,000.00	18,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
26001001/23050101/13000016 Capacity Building and Allied Matters			1,200,000.00	1,200,000.00	1,200,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects						8,000,000.00	8,400,000.00	8,820,000.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	36,000,000.00	37,800,000.00	39,690,000.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	13,370,014.28	7,980,000.00	21,000,000.00	21,000,000.00	13,020,000.00+	4,600,000.00	4,830,000.00	5,071,500.00
26051001/23010125/13000001 Judiciary Libraries		50,000.00	3,092,000.00	3,092,000.00	3,042,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
26051001/23010112/13000002 Modern Court Recording Equipment		9,117,400.00	10,000,000.00	10,000,000.00	882,600.00+	22,000,000.00	23,100,000.00	24,255,000.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	3,466,000.00	14,155,655.80	20,000,000.00	20,000,000.00	5,844,344.20+	24,000,000.00	25,200,000.00	26,460,000.00
26051001/23010105/13000004 Furniture & Equip. for Courts & Quarters & purchase of Vehicle		20,504,804.25	41,000,000.00	41,000,000.00	20,495,195.75+	70,000,000.00	73,500,000.00	77,175,000.00
26051001/23050101/13000005 Hon. Judge's Robe	24,860,062.00	37,477,956.20	42,000,000.00	42,000,000.00	4,522,043.80+	29,000,000.00	29,400,000.00	30,870,000.00
26051001/23050101/13000006 Capacity Building and Allied Matters		15,378,997.68	25,000,000.00	25,000,000.00	9,621,002.32+	11,500,000.00	12,075,000.00	12,678,750.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings		3,237,000.00	5,000,000.00	5,000,000.00	1,763,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
26052001/23020101/13000001 Customary Court of Appeal Buildings		4,062,000.00	4,200,000.00	4,200,000.00	138,000.00+	54,600,000.00	57,330,000.00	60,060,000.00
26052001/23020111/13000002 Customary Court of Appeal Law Library		37,493,600.00	50,000,000.00	50,000,000.00	12,506,400.00+	12,000,000.00	12,600,000.00	13,230,000.00
26052001/23020101/13000004 Customary Court Buildings		1,137,000.00	2,000,000.00	2,000,000.00	863,000.00+	12,000,000.00	12,600,000.00	13,230,000.00
26052001/23010119/13000005 Purchase and installation of Gen. sets		988,950.00	8,000,000.00	8,000,000.00	7,011,050.00+	12,500,000.00	13,125,000.00	13,875,000.00
26052001/23010105/13000007 Furniture & Equipment for Courts & Quarters & purchase of Vehicle		3,000,000.00	30,000,000.00	30,000,000.00	27,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
26052001/23050101/13000009 Capacity Building and Allied Matters	61,156,855.00	158,330,378.97	160,000,000.00	160,000,000.00	1,669,621.03+		210,000,000.00	220,500,000.00
13001001/23020112/08000001 State Sports Stadium Awka & others	1,454,300.00						21,000,000.00	22,050,000.00
13001001/23050101/08000004 State Sports Development; Grants to special sports bodies an			5,000,000.00	5,000,000.00	5,000,000.00+		63,000,000.00	66,150,000.00
13001001/23020112/08000005 Games village			50,000,000.00	50,000,000.00	3,673,400.00+		21,000,000.00	22,050,000.00
13001001/23020112/08000007 Sports Competitions: National Sports Competitions Community	15,289,575.00	46,326,600.00	50,000,000.00	50,000,000.00	10,000,000.00+		525,000,000.00	551,250,000.00
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities	1,962,400.00		10,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	4,250,500.00	30,687,000.00	65,000,000.00	65,000,000.00	34,313,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000012 Procurement of Office equipment and Vehicles	2,047,110.00	7,876,686.49	8,000,000.00	8,000,000.00	123,313.51+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23010100/08000014 Anambra State Young Pioneers Club			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000015 Celebration National Youth Week		2,940,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23050104/08000015 Subvention to State Youth Council		2,940,000.00	3,000,000.00	3,000,000.00	60,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23050101/08000016 Registered Voluntary & Youth-based Organizations		50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
13001001/23020112/08000017 Mainstreaming HIV/AIDS in Youths & Sports Activities		2,800,000.00	3,000,000.00	3,000,000.00	200,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
13001001/23020112/08000018 Job creation talent discovery projects						30,000,000.00	31,500,000.00	33,075,000.00
13001001/23050101/08000019 Construction of Hostel Facilities at Onitsha North and South						6,000,000.00	6,300,000.00	6,615,000.00
13001001/23050101/08000021 State Youth Summit Rally						10,000,000.00	10,500,000.00	11,025,000.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	500,100.00		5,000,000.00	5,000,000.00	5,000,000.00+		21,000,000.00	22,050,000.00
13001001/23020112/08000023 State Football Club - (a) Formation of football club							21,000,000.00	22,050,000.00
13001001/23020112/08000024 School Sports Project							84,000,000.00	88,200,000.00
13001001/23020105/08000025 Sports equipment/vehicle purchases	75,000.00	13,875,850.00	15,000,000.00	15,000,000.00	1,124,150.00+	150,000,000.00	157,500,000.00	165,375,000.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	4,490,000.00	26,350,000.00	30,000,000.00	30,000,000.00	3,650,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050104/07000003 International Women's Day	4,000,000.00	197,372.00	3,000,000.00	3,000,000.00	2,802,628.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050104/07000004 International Day of the Family								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.								
14001001/23050101/07000005 Training and mobilization of women		2,400,000.00	2,400,000.00	2,400,000.00		6,000,000.00	6,300,000.00	6,615,000.00
14001001/23050101/07000006 International Rural Women's Day Celebration			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000007 Assistance to W.C./S.T.U women groups	5,502,628.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000008 Anambra State Mother's Summit	10,797,372.00	12,000,000.00	12,000,000.00	12,000,000.00		15,000,000.00	15,750,000.00	16,537,500.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)		3,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	3,000,000.00	230,000.00	4,000,000.00	4,000,000.00	3,770,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23020118/07000012 Women Development Skill Acquisition Centre Anaku Inoma		5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00	26,250,000.00	27,562,500.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka						3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000014 Construction of Women development complex	43,000,000.00	30,386,895.00	200,000,000.00	35,000,000.00	4,613,105.00+	170,000,000.00	178,500,000.00	187,425,000.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities		160,000.00	5,000,000.00	5,000,000.00	4,840,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23030121/07000016 Office furnishing and repairs	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	13,756,571.00	60,000,000.00	60,000,000.00	60,000,000.00		60,000,000.00	63,000,000.00	66,150,000.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000019 Women Development Centre Library			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23020107/07000020 Establishment of school for delinquent children		1,000,000.00	20,000,000.00	10,000,000.00	9,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged						3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000022 International Day of the Elderly	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000023 Capacity building for disabled	300,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000024 International Day of the Disabled	2,751,314.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000025 Empowerment of the physically challenged	15,590,780.00		15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23020118/07000027 Leprosy Centre Okija	1,243,429.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000028 Control of street begging in urban cities	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000029 Anti-child abuse & neglect programme	907,105.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000030 Control of children in conflict with the law			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	834,209.00		10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientation			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme	3,751,314.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs	665,791.00	3,002,628.00	5,000,000.00	5,000,000.00	1,997,372.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050103/07000036 HIV/AIDS intervention project	751,314.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	16,342,095.00		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
14001001/23050104/07000038 Children's Day celebration (27th May)	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
14001001/23050104/07000039 Children's Christmas Party	10,609,325.00	12,000,000.00	12,000,000.00	12,000,000.00		12,000,000.00	12,600,000.00	13,230,000.00
14001001/23050104/07000040 Day of the African Child (16th June)	1,830,000.00	1,500,000.00	3,000,000.00	3,000,000.00	1,500,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050101/07000041 Children's Parliament			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000042 First Baby of the Year		717,105.00	2,000,000.00	2,000,000.00	1,282,895.00+	1,000,000.00	1,050,000.00	1,102,500.00
14001001/23050101/07000043 Training of proprietors of the day care centres			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
14001001/23050101/07000044 NAPITIP programmes and activities	4,158,686.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050118/07000045 National Council on Women Affairs	1,640,000.00	600,000.00	3,000,000.00	3,000,000.00	2,400,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000050 Subvention to Charity Homes		4,890,400.00	5,000,000.00	5,000,000.00	109,600.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000051 Special Sports for the Disabled	6,585,524.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
14001001/23010105/07000052 Procurement of Vehicles			26,000,000.00	11,000,000.00	11,000,000.00+			
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEOLOCATION

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.								
14001001/23050101/07000054			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000055			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050103/07000056			3,700,000.00	3,700,000.00	3,700,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000057						5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000058	4,585,623.00		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
14001001/23050101/07000059			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050103/07000060	1,804,209.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000061	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23020118/07000062	1,334,209.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000063	2,334,209.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050101/07000064	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000065	917,105.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000066	3,750,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23030118/07000076			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020107/05000003	2,300,000.00	4,000,000.00	16,000,000.00	6,000,000.00	2,000,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
17001001/23020107/05000004	377,500.00	1,000,000.00	20,000,000.00	5,000,000.00	4,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020107/05000005			6,311,111.00	6,311,111.00	6,311,111.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23010124/05000006			10,183,950.00	10,183,950.00	10,183,950.00+	100,000,000.00	105,000,000.00	110,250,000.00
17001001/23020107/05000007			40,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000009			103,450,521.00	13,450,521.00	13,450,521.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000010	247,841,913.12	249,985,231.90	250,000,000.00	250,000,000.00	14,768.10+	390,000,000.00	409,500,000.00	429,975,000.00
17001001/23020107/05000011		51,341,228.00	200,000,000.00	55,000,000.00	3,658,772.00+			
17001001/23020118/05000012			20,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	63,000,000.00	66,150,000.00
17001001/23020118/05000013			63,905,800.00	13,905,800.00	13,905,800.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020118/05000015	145,212,457.00	182,583,800.00	182,583,800.00	182,583,800.00				
17001001/23020118/05000016	9,064,000.00	18,975,000.00	55,000,000.00	20,000,000.00	1,025,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
17001001/23020118/05000017			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000018	200,000.00	67,000.00	4,078,950.00	4,078,950.00	4,011,950.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000019			4,600,000.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000020			7,873,950.00	7,873,950.00	7,873,950.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000022	9,000,000.00		103,500,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
17001001/23020118/05000024			1,802,950.00	1,802,950.00	1,802,950.00+	5,000,000.00	5,250,000.00	5,512,500.00
17001001/23020118/05000025	25,106,000.00	61,000.00	33,000,000.00	3,000,000.00	2,939,000.00+	40,000,000.00	42,000,000.00	44,000,000.00
17001001/23050101/05000026		66,000.00	5,000,000.00	5,000,000.00	4,934,000.00+	10,000,000.00	31,500,000.00	33,075,000.00
17001001/23030106/05000028						500,000,000.00	525,000,000.00	551,250,000.00
17001001/23020118/05000029			2,837,950.00	2,837,950.00	2,837,950.00+	3,000,000.00	3,150,000.00	3,307,500.00
17001001/23050103/05000030	2,000,000.00		4,185,793.00	4,185,793.00	4,185,793.00+	5,000,000.00	21,000,000.00	22,050,000.00
17001001/23020118/05000032						1,100,000,000.00	1,155,000,000.00	1,212,750,000.00
17001001/23020118/05000033	4,000,000.00		16,373,780.00	4,373,780.00	4,373,780.00+	10,000,000.00	10,500,000.00	11,025,000.00
17001001/23020118/05000034			6,558,950.00	6,558,950.00	6,558,950.00+	50,000,000.00	52,500,000.00	55,125,000.00
17001001/23020118/05000035		11,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00+		105,000,000.00	110,250,000.00
17001001/23020118/05000036			10,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00	42,000,000.00	44,000,000.00
17001001/23020118/05000037	78,298,603.00	39,184,688.00	50,783,950.00	40,783,950.00	1,599,262.00+	400,000,000.00	420,000,000.00	441,000,000.00
17001001/23020118/05000038	100,858,136.00	38,810,382.73	60,943,950.00	40,943,950.00	2,133,567.27+	800,000,000.00	892,500,000.00	937,125,000.00
17001001/23020118/05000039	86,694,144.77	1,253,413,713.09	1,572,268,950.00	1,254,268,950.00	855,236.91+	1,200,000,000.00	1,260,000,000.00	1,323,000,000.00
17001001/23020118/05000040		4,500,000.00	50,000,000.00	10,000,000.00	5,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
66007001/23050101/11000001						30,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 2b -Anambra Central Zone - Awka North Local Government – Cont'd.</i>	₦	₦	₦	₦		₦	₦	₦
56007001/23020127/11000002						50,000,000.00		
56007001/23020127/11000003						10,000,000.00		
56007001/23030127/11000004						10,000,000.00		
56007001/23020127/11000005						30,000,000.00		
56007001/23020127/11000006						200,000,000.00		
56007001/23050101/11000007						500,000.00		
56051001/23050101/11000001						2,000,000.00		
56051001/23050101/11000002						5,000,000.00		
56051001/23050101/12000001						250,000,000.00		
56051001/23020113/12000002						40,000,000.00		
56051001/23050101/12000003						1,000,000.00		
21001001/23050101/04000003	17,543,000.00	10,000,000.00	50,000,000.00	10,000,000.00		300,000,000.00	315,000,000.00	330,750,000.00
21001001/23050101/04000004			2,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
21001001/23020118/04000008			20,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00	47,250,000.00	49,612,500.00
21001001/23050101/04000012		5,000,000.00	5,000,000.00	5,000,000.00		10,000,000.00	10,500,000.00	11,025,000.00
21001001/23050101/04000016	4,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	9,500,000.00	9,975,000.00	10,473,750.00
21001001/23050101/04000017	5,490,000.00	712,000.00	40,000,000.00	5,000,000.00	4,288,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000018			20,000,000.00	5,000,000.00		5,000,000.00+		
21001001/23050101/04000019	2,050,000.00	11,000,000.00	20,000,000.00	15,000,000.00	4,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000020		957,600.00	5,000,000.00	5,000,000.00	4,042,400.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000021						15,500,000.00	16,275,000.00	17,088,750.00
21001001/23050101/04000022			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23050101/04000023			6,000,000.00	6,000,000.00	6,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000024		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000025	1,000,000.00	1,000,000.00	7,150,000.00	7,150,000.00	6,150,000.00+			
21001001/23050101/04000026			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
21001001/23050101/04000027	4,700,000.00	4,200,000.00	10,000,000.00	10,000,000.00	5,800,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23050101/04000029	4,300,000.00	6,000,000.00	8,000,000.00	8,000,000.00	2,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000030						25,000,000.00	26,250,000.00	27,562,500.00
21001001/23050101/04000031	1,050,000.00	2,200,000.00	9,000,000.00	9,000,000.00	6,800,000.00+	5,000,000.00	9,450,000.00	9,922,500.00
21001001/23050101/04000032	75,603,325.00	12,924,690.00	50,000,000.00	15,000,000.00	2,075,310.00+	10,000,000.00	10,500,000.00	11,025,000.00
21001001/23050101/04000034	2,040,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23020118/04000035						20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000039	7,500,000.00	5,500,000.00	20,000,000.00	10,000,000.00	4,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23020106/04000040	33,500,000.00	219,462,889.83	472,800,000.00	272,800,000.00	53,337,110.17+			
21001001/23010105/04000041			32,000,000.00	32,000,000.00	1,500,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
21001001/23010112/04000042	5,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00		20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000043			6,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
21001001/23050101/04000044	3,300,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
21001001/23020106/04000055						100,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000056						50,000,000.00		
21003001/23050101/04000001						144,371,500.00	525,000.00	525,000.00
21003001/23050101/04000002						12,400,000.00	262,500.00	262,500.00
21003001/23050101/04000003						100,000,000.00	10,500,000.00	10,500,000.00
21003001/23050101/04000004						223,500,000.00	2,520,000.00	2,520,000.00
21003001/23050101/04000005						25,000,000.00	1,050,000.00	1,050,000.00
21003001/23030105/04000006						5,000,000.00	385,875.00	385,875.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.								
21003001/23050101/04000007						1,500,000.00	1,575,000.00	1,575,000.00
21003001/23030105/04000008						1,000,000.00	2,625,000.00	2,625,000.00
21003001/23050101/04000009						70,228,500.00	7,875,000.00	7,875,000.00
21003001/23030105/04000010						35,000,000.00	1,050,000.00	1,050,000.00
21003001/23050104/04000011						1,500,000.00	105,000,000.00	105,000,000.00
21003001/23050101/04000012						11,000,000.00	52,500,000.00	52,500,000.00
21003001/23010122/04000013						61,500,000.00	259,875,000.00	259,875,000.00
21003001/23010112/13000001						7,500,000.00		
21003001/23010105/13000002						25,500,000.00		
21003001/23020101/13000003						75,000,000.00		
21103002/23010122/04000001						14,000,000.00	840,000,000.00	882,000,000.00
21103002/23010122/04000002						44,000,000.00		
21103002/23050101/04000003						80,000,000.00		
21103002/23050101/04000004						32,000,000.00		
21103002/23050103/04000005						56,000,000.00		
21103002/23050101/04000006						64,000,000.00		
21103002/23050101/04000007						46,000,000.00		
21103002/23050101/04000008						21,500,000.00		
21103002/23010122/04000009						4,000,000.00		
35001001/23040102/09000001	500,000.00		450,000.00	450,000.00	450,000.00+	500,000.00	525,000.00	551,250.00
35001001/23040104/09000002			160,000.00	160,000.00	160,000.00+			
35001001/23040102/09000004	500,000.00	1,565,000.00	2,000,000.00	2,000,000.00	435,000.00+	1,000,000.00	2,100,000.00	2,205,000.00
35001001/23040102/09000005						500,000.00	525,000.00	551,250.00
35001001/23040104/09000007						5,000,000.00	5,250,000.00	5,512,500.00
35001001/23040104/09000011			360,000.00	360,000.00	360,000.00+			
35001001/23040102/09000012	592,320,295.00	641,889,465.12	876,000,000.00	866,000,000.00	224,110,534.88+	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
35001001/23040104/09000013	226,574,267.00	947,905,973.02	988,938,075.00	1,040,938,160.00	93,032,186.98+	850,000,000.00	1,050,000,000.00	1,102,500,000.00
35001001/23040102/09000015						5,000,000.00		
35001001/23040104/09000017		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00		
35001001/23040101/09000020			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00		
35001001/23040102/09000021			11,000,000.00	11,000,000.00	11,000,000.00+			
35001001/23040104/09000022							1,050,000.00	1,102,500.00
35001001/23040104/09000023			21,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
35001001/23040105/09000024	1,114,306,724.20		500,000.00	500,000.00	500,000.00+			
35001001/23040105/09000025	5,669,050.00	45,000,000.00	45,000,000.00	45,000,000.00		18,000,000.00	22,050,000.00	23,152,500.00
35001001/23040104/09000026	928,926.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35001001/23040104/09000027	1,891,074.00		20,361,925.00	5,361,925.00	5,361,925.00+	10,000,000.00	10,500,000.00	11,025,000.00
35001002/23040101/09000001						169,000,000.00	5,250,000.00	5,512,500.00
35001002/23000000/09000002						2,000,000.00		
39001001/23020112/08000001						113,000,000.00		
39001001/23020112/08000002						80,000,000.00		
39001001/23020112/08000003						20,000,000.00	84,000,000.00	88,200,000.00
39001001/23050104/08000004						91,000,000.00		
39001001/23010112/08000005						20,000,000.00		
39001001/23020112/08000006						25,000,000.00	26,250,000.00	27,562,500.00
39001001/23050101/08000007						16,000,000.00		
39001001/23020112/08000008						20,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.								
39001001/23020112/08000009						20,000,000.00		
39001001/23010126/08000010						70,000,000.00		
39001001/23050104/08000011						50,000,000.00		
51001001/23030103/06030001						7,500,000,000.00		
51001001/23020101/13000001						15,000,000.00	15,750,000.00	16,537,500.00
51001001/23020101/13000002						10,000,000.00	10,500,000.00	11,025,000.00
51001001/23010133/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	6,480,000.00	6,804,000.00	7,144,200.00
51001001/23010112/13000005						10,000,000.00	10,500,000.00	11,025,000.00
51001001/23050103/13000006			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
51001001/23050103/13000007			2,800,000.00	2,800,000.00	2,800,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
51001001/23050101/13000008						1,000,000.00	1,050,000.00	1,102,500.00
51001001/23050101/13000010			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00		
51001001/23050104/13000011			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
51001001/23050104/13000012			300,000.00	300,000.00	300,000.00+			
Total	6,485,453,630.27	8,474,399,504.14	16,651,346,355.00	10,707,393,940.00	2,232,994,435.86+	46,818,495,000.00	33,172,244,125.00	34,758,569,162.00
NOTE 2C - ANAMBRA CENTRAL ZONE - AWKA SOUTH LOCAL GOVERNMENT								
11001001/23050101/03000001			350,000,000.00	10,000,000.00	10,000,000.00+	1,000,000,000.00		
11001001/23020119/08000002			200,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
11001001/23020101/13000001	19,612,400.00	29,371,076.48	30,000,000.00	30,000,000.00	628,923.52+	30,000,000.00	31,500,000.00	33,075,000.00
11001001/23030121/13000003	2,500,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
11001001/23050103/13000013		150,176,350.00	280,000,000.00	160,000,000.00	9,823,650.00+	100,000,000.00	105,000,000.00	110,250,000.00
11001001/23050101/13000026	49,655,000.00	60,710,400.00	200,000,000.00	62,000,000.00	1,289,600.00+	200,000,000.00	210,000,000.00	220,500,000.00
11001001/23010105/13000027	224,570,000.00	83,192,485.00	100,000,000.00	90,000,000.00	6,807,515.00+	500,000,000.00	57,500,000.00	165,375,000.00
11001001/23050101/13000029	398,631,232.09						1,050,000,000.00	1,102,500,000.00
11001001/23020118/13000030	84,905,095.00	606,543,443.95	1,248,000,000.00	858,000,000.00	251,456,556.05+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000031	194,040,000.00	1,040,168,775.17	1,050,000,000.00	1,050,000,000.00	9,831,224.83+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23050101/13000033	122,251,875.00	69,780,000.00	70,000,000.00	70,000,000.00	220,000.00+			
11001001/23050101/13000038	509,992,076.70						5,250,000.00	5,512,500.00
11001001/23000000/13000039	22,400,000.00	2,000,000.00	20,000,000.00	10,000,000.00	8,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
11001001/23020101/13000041	70,700,000.00	20,200,000.00	21,200,000.00	21,200,000.00	1,000,000.00+	350,000,000.00	367,500,000.00	385,875,000.00
11001001/23020101/13000042	590,577,030.06	398,688,964.47	400,000,000.00	400,000,000.00	1,311,035.53+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
11001001/23020101/13000043		165,244,705.45	360,000,000.00	170,000,000.00	4,755,294.55+	410,000,000.00	168,000,000.00	176,400,000.00
11001001/23020101/13000044	212,500,000.00	822,938,747.80	825,000,000.00	825,000,000.00	2,061,252.20+			
11001001/23020101/13000045	15,860,000.00	7,452,000.00	20,000,000.00	20,000,000.00	12,548,000.00+	525,000,000.00	551,250,000.00	578,812,500.00
11001001/23020101/13000047							105,000,000.00	110,250,000.00
11001001/23020101/13000048	330,000,000.00	686,400,000.00	1,500,000,000.00	990,000,000.00	303,600,000.00+	300,000,000.00	315,000,000.00	330,750,000.00
11001001/23000000/13000051		1,658,657,412.01	3,600,000,000.00	3,600,000,000.00	1,941,342,587.99+			
11001002/23020101/13000001		1,800,000.00	20,000,000.00	10,000,000.00	8,200,000.00+	67,000,000.00	70,350,000.00	73,867,500.00
11013001/23030121/13000001	1,500,000.00	9,420,000.00	25,000,000.00	25,000,000.00	15,580,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
11013001/23030121/13000003	2,000,000.00					5,000,000.00	5,250,000.00	5,512,500.00
36001001/23010112/13000002	3,564,000.00	4,501,625.00	5,000,000.00	5,000,000.00	498,375.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23050101/13000021			2,500,000.00	2,500,000.00	2,500,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
12003001/23050103/13000022						6,000,000.00	6,300,000.00	6,615,000.00
12003001/23050102/13000023			1,000,000.00	1,000,000.00	1,000,000.00+			
12003001/230101102/13000024			2,100,000.00	2,100,000.00	2,100,000.00+	2,300,000.00	2,415,000.00	2,535,750.00
12003001/23050101/13000025			5,000,000.00	5,000,000.00	5,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
<i>Note 2c - Anambra Central Zone - Awka South Local Government - Cont'd.</i>								
12003001/23050101/13000026			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00
12003001/23010124/13000027			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010112/13000028			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
12003001/23010123/13000029			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
12003001/23010123/13000030			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
25001001/23010112/13000001	40,482,135.00	73,043,089.00	75,000,000.00	75,000,000.00	1,956,911.00+	95,200,000.00	99,960,000.00	104,958,000.00
25001001/23010129/13000032						5,000,000.00	5,250,000.00	5,512,500.00
25001001/23010115/13000033						1,000,000.00	1,050,000.00	1,102,500.00
25001001/23010118/13000034						615,000.00	645,750.00	678,037.00
25001001/23010119/13000035	3,700,000.00							
25001001/23010112/13000036			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
25001001/23010112/13000037						10,000,000.00	10,500,000.00	11,025,000.00
25001001/23020101/13000038			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
25001001/23020101/13000039			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
40001002/23010101/13000001						10,000,000.00	10,500,000.00	11,025,000.00
40001002/23010101/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
40001002/23050101/13000016			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
48001001/23020102/13000002			1,500,000.00	1,500,000.00	1,500,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
48001001/23020107/13000003			11,500,000.00	11,500,000.00	11,500,000.00+	23,000,000.00	24,150,000.00	25,357,500.00
48001001/23010105/13000004			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
48001001/23010104/13000005			350,000.00	350,000.00	350,000.00+			
48001001/23010112/13000006			1,500,000.00	1,500,000.00	1,500,000.00+			
48001001/23010112/13000007			100,000.00	100,000.00	100,000.00+			
48001001/23010125/13000008			350,000.00	350,000.00	350,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
48001001/23010123/13000009			200,000.00	200,000.00	200,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
48001001/23010119/13000010			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
23001001/23020118/11000001	2,594,975.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
23001001/23020118/11000002	8,300,000.00		22,670,000.00	2,670,000.00	2,670,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
23001001/23020118/11000003	42,800,000.00	6,000,000.00	43,750,000.00	8,750,000.00	2,750,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
23001001/23020111/11000004	16,000,000.00		51,100,000.00	1,100,000.00	1,100,000.00+	91,000,000.00	95,550,000.00	100,327,500.00
23001001/23020118/11000005			1,840,000.00	1,840,000.00	1,840,000.00+	1,840,000.00	1,932,000.00	2,028,600.00
23001001/23020118/11000006	33,000,000.00	20,000,000.00	28,577,500.00	28,577,500.00	8,577,500.00+	35,000,000.00	36,750,000.00	38,587,500.00
23001001/23020118/11000007	14,000,000.00	4,750,000.00	49,930,000.00	9,930,000.00	5,180,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
23001001/23020118/11000008	8,819,400.00	64,586,186.00	90,000,000.00	70,000,000.00	5,413,814.00+	90,000,000.00	94,500,000.00	99,225,000.00
23001001/23020118/11000010	5,150,000.00							
23001001/23020118/11000011	12,615,000.00							
23001001/23020118/11000014	563,125.00					5,000,000.00	5,250,000.00	5,512,500.00
23001001/23020118/11000016		22,000,000.00	25,000,000.00	25,000,000.00	3,000,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
23001001/23010112/11000018		500,000.00	7,000,000.00	2,000,000.00	1,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
23001001/23010105/11000019	20,421,000.00	1,481,100.00	37,132,500.00	2,132,500.00	651,400.00+	40,000,000.00	42,000,000.00	44,100,000.00
23001001/23050101/11000021		406,000.00	10,000,000.00	10,000,000.00	9,594,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
23001001/23050103/11000022			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23010127/01000061	7,912,000.00	50,000,000.00	50,000,000.00	50,000,000.00		100,000,000.00	157,500,000.00	165,375,000.00
15001001/23030112/01000062	3,000,000.00	4,400,000.00	5,000,000.00	5,000,000.00	600,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23010112/01000063	4,500,000.00	1,827,000.00	5,000,000.00	5,000,000.00	3,173,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050101/01000064	2,640,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
15001001/23050103/04000001						2,000,000.00	2,100,000.00	2,205,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

		Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
		2016	2017	Budget 2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
<i>Note 2c - Anambra Central Zone - Awka South Local Government - Cont'd.</i>									
20001001/23020118/12000016	Neem Fertilizer Factory Amawbia		10,000,000.00	58,000,000.00	8,000,000.00	8,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23050101/13000001	Cost of borrowing		4,484,000.00	13,000,000.00	12,000,000.00	2,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
20001001/23050101/13000002	Activities of Debt Management Unit	2,460,000.00	28,422,506.00	3,500,000.00	4,500,000.00	16,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
20001001/23010113/13000005	Computerization of Acct-General's office & provision of equip	4,000,000.00	1,236,000.00	105,000,000.00	30,000,000.00	1,577,494.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23050101/13000006	Receipts and Security Printing	168,336,262.00	100,424,774.98	200,000,000.00	105,000,000.00	4,575,225.02+	500,000,000.00	525,000,000.00	551,250,000.00
20001001/23050101/13000018	Consultancy Services		8,253,753.00	1,000,000.00	11,000,000.00	2,746,247.00+	3,000,000.00	3,150,000.00	3,307,500.00
20001001/23030121/13000025	Rehabilitation of office building (walls floors roof etc			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23030127/13000026	IPSAS Up grade	15,458,500.00	10,771,200.00	20,000,000.00	20,000,000.00	9,228,800.00+	25,000,000.00	26,250,000.00	27,562,500.00
20001001/23050101/13000027	Capacity building for the Accounting staff			40,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
20001001/23020101/13000028	Construction of Finance/Treasury House	8,259,170.00	9,559,100.00	10,000,000.00	10,000,000.00	440,900.00+	50,000,000.00	52,500,000.00	55,125,000.00
22001001/23050101/12000022	International and local trade fairs	717,000.00	162,000.00	2,000,000.00	2,000,000.00	1,838,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000037	National Council on Commerce and Industry		302,500.00	2,000,000.00	2,000,000.00	1,697,500.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/23020118/12000038	National Council on Cooperatives	3,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/23020118/12000039	Office Equipment/Implements	16,000,000.00							
22001001/23020118/12000041	Neem Fertilizer Factory Amawbia		8,373,750.00	10,000,000.00	10,000,000.00	1,626,250.00+		2,100,000.00	2,205,000.00
28001001/23020118/11000004	Analytical Laboratory	300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		31,500,000.00	33,075,000.00
28001001/23020118/11000026	Establishment of other incubation centers							525,000.00	551,250.00
28001001/23020118/11000027	Establishment of Mechanic Village	4,587,500.00	27,370,348.50	30,000,000.00	30,000,000.00	2,629,651.50+	31,500,000.00	33,075,000.00	
28001001/23020118/11000028	Anambra State Identity management Project	5,990,000.00		220,000,000.00	20,000,000.00	20,000,000.00+	262,500,000.00	275,625,000.00	
28001001/23020118/11000029	Provision of first phase network connectivity	1,101,000.00		3,704,000.00	3,704,000.00	3,704,000.00+	10,500,000.00	11,025,000.00	
28001001/23020118/11000030	Development of Human Resources for ICT Projects	370,000.00		40,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,025,000.00	
28001001/23020118/11000031	Bandwidth subscription and network/hardware maintenance			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00
28001001/23020118/11000032	Mechanic Workshop Registration			1,660,000.00	1,660,000.00	1,660,000.00+	2,400,000.00	2,520,000.00	2,646,000.00
29001001/23010112/17000011	Procurement of Equipments for film video	9,000,000.00	5,000,000.00	40,000,000.00	10,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
29001001/23020114/17000013	Establishment of bus stop/Road Marking			25,625,000.00	5,625,000.00	5,625,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
29001001/23010129/17000014	Purchase of Industrial Equipment			8,190,000.00	8,190,000.00	8,190,000.00+	5,250,000.00	8,662,500.00	9,095,625.00
29001001/23010112/17000015	Purchase of office Equipment			36,000,000.00			32,000,000.00	33,600,000.00	35,280,000.00
29055001/23010106/13000004	Purchase of vehicle: Purchase of towing van for the ministry	18,423,802,864.08	32,224,779,717.44	20,000,000,000.00	32,982,000,000.00	757,220,282.56+	25,700,000,000.00	26,985,000,000.00	28,334,250,000.00
34001001/23030113/17000001	Con/Rehab of selected major roads & minor inter community road		117,421,049.27	1,000,000,000.00	120,000,000.00	2,578,950.73+	1,499,422,300.00	1,574,393,415.00	1,653,113,085.00
34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equipment						200,000,000.00	210,000,000.00	220,500,000.00
34001001/23020101/17000014	Construction of two-storey (3-floors) office Complex at hqtrs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
34001001/23010123/17000017	Procurement of Fire -Fighting Installations			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
34001001/23030104/17000018	Rehabilitation of borehole			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
34001001/23030113/17000019	Emergency Medical Response (EMR)		7,700,000.00	20,000,000.00	10,000,000.00	2,300,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000001	Programme/Project Formulation Studies Policy and Application	98,476,078.94	198,898,432.50	200,000,000.00	200,000,000.00	1,101,567.50+	300,000,000.00	315,000,000.00	330,750,000.00
38001001/23050101/13000003	UNICEF Supported Programmes/Projects	87,839,050.40	500,000,000.00	200,000,000.00	500,000,000.00		200,000,000.00	210,000,000.00	220,500,000.00
38001001/23050101/13000008	UNDP Supported Programmes/ Projects		2,451,000.00	10,000,000.00	5,000,000.00	2,549,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23050101/13000012	Preparation Publication and Dissemination of Annual Budget		1,031,445,678.17	5,000,000.00	1,035,000,000.00	3,554,321.83+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000013	State and Local Governance Reform Project		95,750,000.00	100,000,000.00	96,000,000.00	250,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSDA)			52,000,000.00	2,000,000.00	2,000,000.00+			
38001001/23010105/13000018	Procurement of vehicles: Purchase of 3 no vehicles			20,000,000.00	5,000,000.00	5,000,000.00-	40,000,000.00	42,000,000.00	44,100,000.00
38001001/23010113/13000019	Procurement of office equipments: Pur. of computer set & acc			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
38001001/23020118/13000020	Monitoring & Evaluation Activities			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38001001/23030121/13000021	Repairs/ Maintenance of Office Equipments		3,250,000.00	50,000,000.00	4,000,000.00	750,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
38001001/23050101/13000022	Capacity Building: Training and Workshops			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000023	World Bank Assisted Youth Social Development Agency			200,000,000.00	200,000,000.00		1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
38001001/23050101/13000024	Sustainable development goals (SDG) projects	186,082,421.91	200,000,000.00	200,000,000.00	200,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
<i>Note 2c - Anambra Central Zone - Awka South Local Government - Cont'd.</i>								
38001001/23050101/13000025 State Wide Social Investment Programs		159,169,500.00	200,000,000.00	160,000,000.00	830,500.00+	250,000,000.00	262,500,000.00	275,625,000.00
38001001/23050103/13000026 CSOs Activities		6,256,000.00	7,000,000.00	7,000,000.00	744,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
38001001/23050101/13000027 State Social Protection Activities		2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+			
38004001/23050101/13000001 General Censuses	3,500,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
38004001/23050101/13000002 Gen Stat Studies/ State Statistical Data bank & comp of State GDP	4,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
38004001/23050101/13000003 Statistical Publications	1,000,000.00	1,800,000.00	2,000,000.00	2,000,000.00	200,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
38004001/23050101/13000004 Analysis and dissemination of State data	1,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics	990,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	604,000.00	540,032.00	2,500,000.00	2,500,000.00	1,959,968.00+	7,000,000.00	7,350,000.00	7,717,500.00
53001001/23030101/06000008 Constr. of pub. Buildings across the State pub. service & LGA	1,967,174.02	111,477,001.96	306,240,000.00	306,240,000.00	194,762,998.04+	345,000,000.00	362,250,000.00	380,362,500.00
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipments		16,302,671.00	20,000,000.00	20,000,000.00	3,697,329.00+			
53001001/23020118/06000017 Monitoring & Evaluation (M&E) of projects supervised by the Min.	1,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
53001001/23020104/06000031 Construction of residential Quarters for political appointees	107,458,000.00							
61001001/23020105/10000001 New Greater Onitsha Water Scheme	2,360,876.00					200,000,000.00	210,000,000.00	220,500,000.00
61001001/23020105/10000010 Repair of Equipment	20,000,000.00							
61001001/23020105/10000022 Water Supply Projects across the State	99,000,000.00	44,578,690.00	45,000,000.00	45,000,000.00	421,310.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation and Dis	40,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00	42,000,000.00	44,100,000.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RU/WASSA)	10,000,000.00	204,795,000.00	20,000,000.00	205,000,000.00	205,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
61001001/23020105/10000025 Water Governance and Coordination Activities	750,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23020118/10000027 10th European Development Fund (EDF) Project	45,700,000.00	222,923,410.99	300,000,000.00	225,000,000.00	2,076,589.01+	105,000,000.00	110,250,000.00	115,762,500.00
61001001/23050101/10000037 Planning Research and Statistics Activities	10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00	157,500,000.00	165,375,000.00
61001001/23030127/10000039 Repair of Machinery and Equipment	15,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holding	15,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials	20,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State	30,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project	20,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23050102/10000045 Geophysics Instigation Equipment Tetrameter 2000 Software	20,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop			1,100,000.00	1,100,000.00	1,100,000.00+	2,200,000.00	2,310,000.00	2,425,500.00
61001001/23020106/10000048 World Bank supported Urban Water Reform Project 111		4,326,870.00	10,000,000.00	10,000,000.00	5,673,130.00+	10,000,000.00	10,500,000.00	11,025,000.00
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion	194,606,177.32	188,184,505.00	209,000,000.00	209,000,000.00	20,815,495.00+	829,000,000.00	870,450,000.00	913,972,500.00
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	166,252,783.65	244,263,866.93	300,000,000.00	665,534,000.00	421,270,133.07+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
61001001/23020103/14000004 Rehabilitation of vandalized networks	14,899,964.64	31,000,000.00	50,000,000.00	50,000,000.00	19,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
61001001/23020103/14000006 Provision of electricity for Street Lighting	130,219,535.13	55,787,199.82	80,000,000.00	1,054,201,000.00	998,413,800.18+	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
61001001/23010107/14000026 Purchase of fire fighting Truck		64,331,318.00	200,000,000.00	66,250,000.00	1,918,682.00+	200,000,000.00	210,000,000.00	220,500,000.00
61001001/23020100/13000001 Fire Service Project	5,000,000.00							
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace)						15,000,000.00	15,750,000.00	16,537,500.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings		192,750.00	2,700,000.00	2,700,000.00	2,507,250.00+	3,000,000.00	3,150,000.00	3,307,500.00
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises		30,000.00	1,000,000.00	1,000,000.00	970,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
18011001/23050101/13000014 PRS Activities and Capacity Building	906,950.00	1,803,620.00	2,000,000.00	2,000,000.00	196,380.00+	4,000,000.00	4,200,000.00	4,410,000.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State			3,000,000.00	3,000,000.00	3,000,000.00+			
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	4,263,232.00	9,624,172.70	20,000,000.00	20,000,000.00	10,375,827.30+	22,000,000.00	23,100,000.00	24,255,000.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	17,951,050.73	14,152,850.00	15,000,000.00	15,000,000.00	847,150.00+	20,000,000.00	21,000,000.00	22,050,000.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.		3,179,200.00	5,000,000.00	5,000,000.00	1,820,800.00+	6,000,000.00	6,300,000.00	6,615,000.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects		597,500.00	700,000.00	700,000.00	102,500.00+	2,000,000.00	2,100,000.00	2,205,000.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A		1,012,293.75	5,300,000.00	5,300,000.00	4,287,706.25+	10,000,000.00	10,500,000.00	11,025,000.00
26051001/23010106/13000013 Purchase of Vehicles		40,060,054.60	80,000,000.00	83,150,000.00	43,089,945.40+	155,000,000.00	162,750,000.00	170,887,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2016	Actual 2017	Original Budget 2017	Final Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 2c - Anambra Central Zone - Awka South Local Government – Cont'd.								
26051001/23010122/13000015			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
26051001/23050104/13000016		8,350,025.00	10,000,000.00	10,000,000.00	1,649,975.00+	15,000,000.00	15,750,000.00	16,537,500.00
26051001/23040102/13000017	2,693,000.00					27,000,000.00	28,350,000.00	29,767,500.00
26051001/23020102/13000018		11,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00+	21,000,000.00	22,050,000.00	23,152,500.00
26051001/23020118/13000019	2,716,500.00	1,919,660.00	10,000,000.00	10,000,000.00	8,080,340.00+	15,000,000.00	15,750,000.00	16,537,500.00
26052001/23050104/13000010			2,500,000.00	2,500,000.00	2,500,000.00+	6,500,000.00	6,825,000.00	7,166,250.00
26052001/23020105/13000012			9,000,000.00	9,000,000.00	9,000,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26052001/23010106/13000013						3,750,000.00	3,937,500.00	4,134,375.00
26052001/23010104/13000014			3,000,000.00	3,000,000.00	3,000,000.00+			
26052001/23010105/13000015			35,000,000.00	35,000,000.00	35,000,000.00+	108,000,000.00	113,400,000.00	119,070,000.00
26052001/23010115/13000016			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
26052001/23010113/13000017			1,000,000.00	1,000,000.00	1,000,000.00+	2,550,000.00	2,677,500.00	2,811,375.00
26052001/23010126/13000019			2,000,000.00	2,000,000.00	2,000,000.00+			
26052001/23050101/13000020			2,500,000.00	2,500,000.00	2,500,000.00+	6,000,000.00	6,300,000.00	6,615,000.00
26052001/23010123/13000021			1,200,000.00	1,200,000.00	1,200,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
26052001/23020123/13000022			5,000,000.00	5,000,000.00	5,000,000.00+	9,000,000.00	9,450,000.00	9,922,500.00
14001001/23050101/07000067			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000068			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/07000069	1,834,209.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
14001001/23050104/07000071		1,426,000.00	2,000,000.00	2,000,000.00	574,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050101/07000072	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23010112/07000073						200,000.00	210,000.00	220,500.00
14001001/23050101/07000074	3,651,316.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
14001001/23050101/07000075	100,000.00					3,000,000.00	3,150,000.00	3,307,500.00
14001001/23050104/08000001	2,751,314.00		2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,200,000.00	4,410,000.00
14001001/23050104/08000002	2,163,162.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
17001001/23020118/05000021		52,037,000.00	100,000,000.00	60,000,000.00	7,963,000.00+			
17001001/23020118/05000041		147,446,363.26	275,000,000.00	275,000,000.00	127,553,636.74+		1,050,000,000.00	1,102,500,000.00
21001001/23050101/04000001	672,000.00		5,000,000.00	5,000,000.00		70,000,000.00	73,500,000.00	77,175,000.00
21001001/23030105/04000002	299,831,373.00	134,619,321.93	300,000,000.00	300,000,000.00	165,380,678.07+	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
21001001/23030105/04000006	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	11,370,000.00	11,938,500.00	12,535,425.00
21001001/23020118/04000010		49,794,044.84	60,000,000.00	50,000,000.00	205,955.16+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23050101/04000011	14,100,000.00	7,500,000.00	20,000,000.00	10,000,000.00	2,500,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23010122/04000013	2,639,000.00	100,000,000.00	100,000,000.00	105,000,000.00	5,000,000.00+	410,000,000.00	430,500,000.00	452,025,000.00
21001001/23050101/04000014			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
21001001/23050101/04000015	28,000,000.00	400,000.00	50,000,000.00	50,000,000.00	49,600,000.00+			
21001001/23050101/04000028	55,000,000.00	340,650,073.91	584,000,000.00	343,500,000.00	2,849,926.09+	2,000,000,000.00	2,100,000,000.00	2,205,000,000.00
21001001/23050101/04000037	26,900,000.00	8,600,000.00	40,000,000.00	10,000,000.00	1,400,000.00+	115,000,000.00	120,750,000.00	126,787,500.00
21001001/23050101/04000038		67,086,813.00	200,000,000.00	70,000,000.00	2,913,187.00+	75,000,000.00	78,750,000.00	82,687,500.00
21001001/23050101/04000045	47,633,840.00	57,360,474.00	70,000,000.00	60,000,000.00	2,639,526.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000047			50,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
21001001/23000000/04000048			30,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00	262,500,000.00	275,625,000.00
21001001/23050101/04000049	6,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
21001001/23020106/04000050		3,000,000.00	20,000,000.00	5,000,000.00	2,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23040100/04000051	2,500,000.00	2,000,000.00	8,000,000.00	8,000,000.00	6,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
21001001/23050101/04000052			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

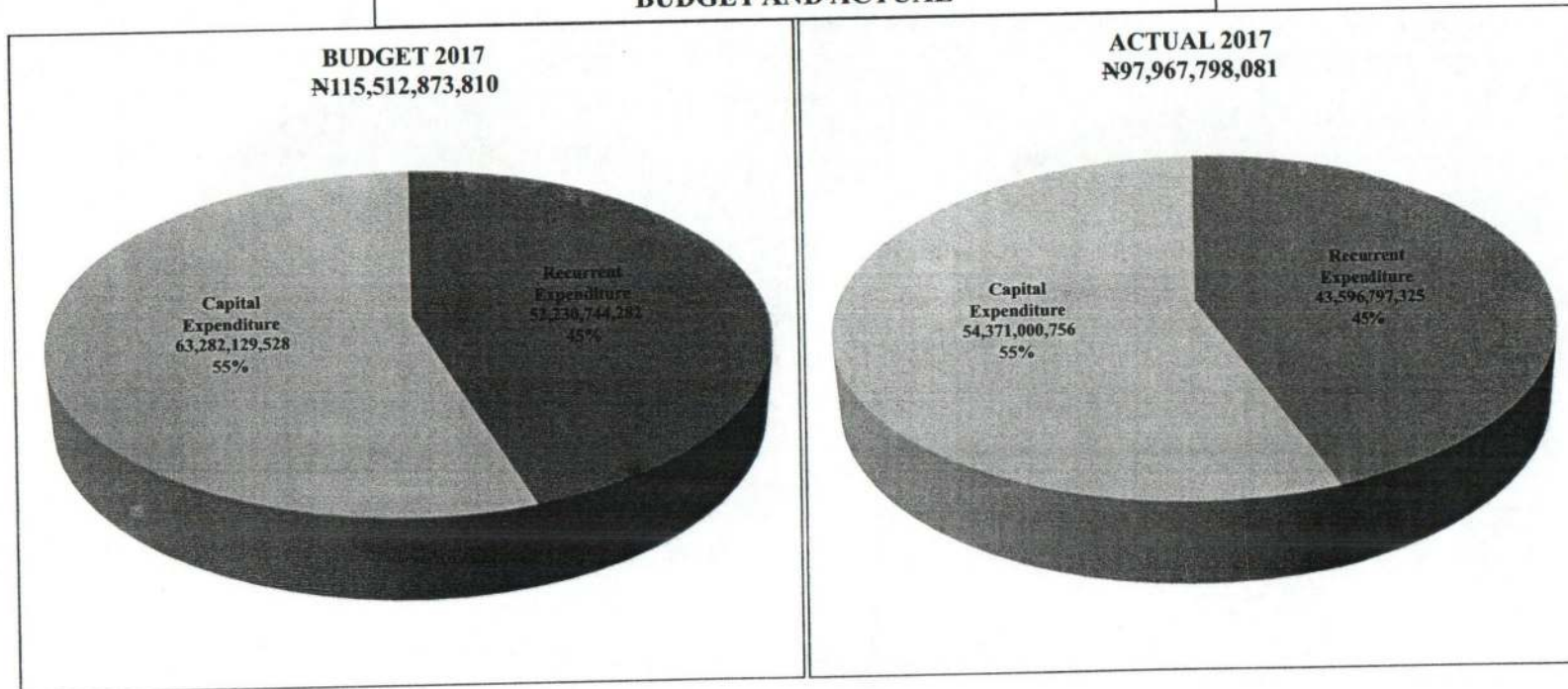
	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Note 2c - Anambra Central Zone - Awka South Local Government – Cont'd.								
21001001/23020106/04000053			20,000,000.00	7,000,000.00	7,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020106/04000054	800,000.00	200,766,053.48	250,000,000.00	201,000,000.00	233,946.52+			
21027001/23010108/04000001						178,200,000.00	1,231,650,000.00	52,500,000.00
21027001/23010122/04000002						615,291,300.00		646,055,865.00
21027001/23020106/04000003						50,000,000.00		52,500,000.00
21027001/23020106/04000004						100,000,000.00		105,000,000.00
21027001/23020106/04000005						100,000,000.00		105,000,000.00
21027001/23020106/04000005						100,000,000.00		105,000,000.00
21027001/23030104/10000001						11,400,000.00		
21027001/23030104/10000001						29,720,400.00		34,650,000.00
21027001/23010112/13000001						16,848,300.00		73,710,000.00
21027001/23030121/13000002						5,000,000.00		26,250,000.00
21027001/23010119/13000003						3,580,000.00		26,481,420.00
21027001/23030127/13000004						50,000,000.00		1,575,000.00
21027001/23050101/13000005						12,960,000.00		
21027001/23030102/14000001			1,200,000.00	1,200,000.00	1,200,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
35001001/23040104/09000028			15,000,000.00	5,000,000.00	5,000,000.00+		15,750,000.00	16,537,500.00
35001001/23040104/09000029			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35001001/23040104/09000030			200,000.00	200,000.00	200,000.00+			
35001001/23040104/09000031	195,000.00		200,000.00	200,000.00	200,000.00+			
35001001/23040104/09000031			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
35002001/23040101/09000001			1,050,000.00	1,050,000.00	1,050,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
35002001/23040101/09000002			300,000.00	300,000.00	300,000.00+	350,000.00	367,500.00	385,875.00
35002001/23040101/09000003			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
35002001/23040101/09000004			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00
35002001/23040101/09000005			350,000.00	350,000.00	350,000.00+	350,000.00	367,500.00	385,875.00
35002001/23040101/09000006						1,500,000.00	1,575,000.00	1,653,750.00
35002001/23040101/09000007								
Total	23,655,646,648.67	43,293,839,506.36	38,214,819,000.00	49,344,454,000.00	6,050,614,493.64+	49,221,797,300.00	52,681,962,165.00	55,052,050,057.00
NOTE 2D - ANAMBRA CENTRAL ZONE - DUNUKOFLA LOCAL GOVERNMENT								
47001001/23020127/13000006			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
47001001/23010113/13000007			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
47001001/23010114/13000008		1,000,000.00	1,000,000.00	1,000,000.00				
53001001/23020101/06000010			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	110,250,000.00
53001001/23020104/06000066						500,000,000.00	525,000,000.00	551,250,000.00
14001001/23020119/07000010	9,000,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	21,000,000.00	22,050,000.00
Total	9,000,000.00	1,000,000.00	34,000,000.00	19,000,000.00	18,000,000.00+	625,000,000.00	656,250,000.00	689,062,500.00
NOTE 2E - ANAMBRA CENTRAL ZONE - IDEMILI NORTH LOCAL GOVERNMENT								
20001001/23020118/12000009		8,517,280.00	20,000,000.00	10,000,000.00	1,482,720.00+	350,000,000.00		
14001001/23020101/07000002	2,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00		18,000,000.00	18,900,000.00	19,845,000.00
21001001/23020106/04000007	6,000,000.00	11,951,500.00	20,000,000.00	15,000,000.00	3,048,500.00+	100,000,000.00	105,000,000.00	110,250,000.00
21001001/23020106/04000009			80,000,000.00	80,000,000.00		120,000,000.00	126,000,000.00	132,300,000.00
21001001/23020118/04000009		8,500,000.00	130,000,000.00	115,000,000.00	4,531,220.00+	588,000,000.00	249,900,000.00	262,395,000.00
Total								
NOTE 2F - ANAMBRA CENTRAL ZONE - IDEMILI SOUTH LOCAL GOVERNMENT								
20001001/23030124/12000017			10,000,000.00	5,000,000.00	5,000,000.00+			
61001001/23020105/10000016		8,572,098.22	15,000,000.00	10,000,000.00	1,427,901.78+	15,000,000.00	15,750,000.00	16,537,500.00
Total		8,572,098.22	25,000,000.00	15,000,000.00	6,427,901.78+	15,000,000.00	15,750,000.00	16,537,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

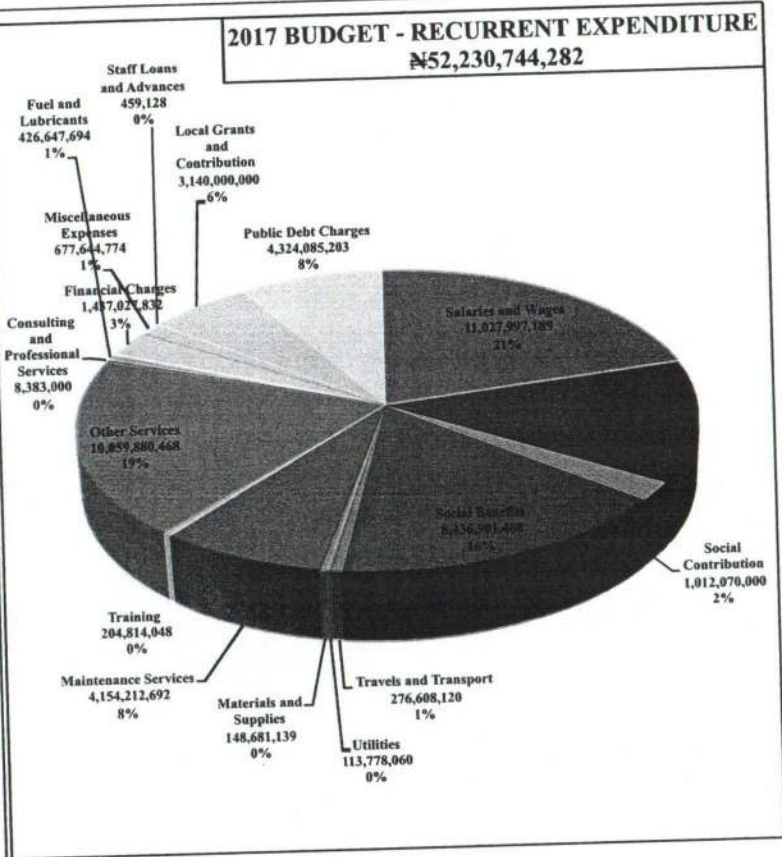
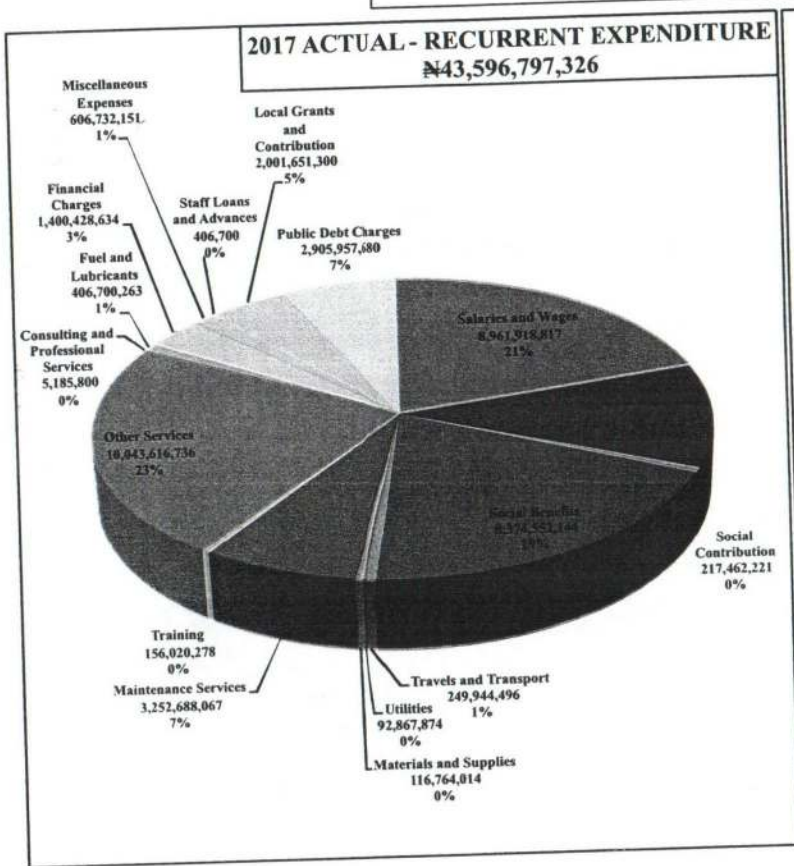
	Actual 2016 ₦	Actual 2017 ₦	Original Budget 2017 ₦	Final Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
NOTE 2G - ANAMBRA CENTRAL ZONE - NJIKOKA LOCAL GOVERNMENT								
22001001/23020118/12000048			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
Development of permanent Trade fair site at Enugwu-Agidi			20,000,000.00	20,000,000.00	1,793,887.50+	20,000,000.00	21,000,000.00	22,050,000.00
61001001/23020105/10000005	683,172.03	18,206,112.50	50,000,000.00	50,000,000.00		50,000,000.00	52,500,000.00	55,125,000.00
Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme								
21001001/23020106/04000005	32,860,850.00	50,000,000.00	80,000,000.00	80,000,000.00	11,793,887.50+	120,000,000.00	73,500,000.00	77,175,000.00
Estab. & Equipment of Psychiatric Hosp & Sch of Psych Nurs Nawfia								
Total	33,544,022.03	68,206,112.50	80,000,000.00	80,000,000.00				
NOTE 3A - ANAMBRA SOUTHERN ZONE – AGUATA LOCAL GOVERNMENT								
61001001/23020105/10000007			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Obizi Uga Regional Water Scheme)			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Total			5,000,000.00	5,000,000.00				
NOTE 3B - ANAMBRA SOUTHERN ZONE - EKWUSIGO LOCAL GOVERNMENT								
22001001/23020118/12000002			1,000,000.00	1,000,000.00	1,000,000.00+			
Metallurgical and machine tools project(FOMTOP) Ozubulu			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
61001001/23020105/10000008			16,000,000.00	6,000,000.00	6,000,000.00+	15,000,000.00	15,750,000.00	16,537,500.00
Oraifite/Ozubulu Water Scheme								
Total			16,000,000.00	6,000,000.00				
NOTE 3C - ANAMBRA SOUTHERN ZONE - IHIALA LOCAL GOVERNMENT								
20001001/23020118/12000029						20,000,000.00		
Anambra State Dry Port Project (Ihiala Area)						50,000,000.00	52,500,000.00	55,125,000.00
61001001/23020105/10000011						70,000,000.00	52,500,000.00	55,125,000.00
Uli Borehole Water Scheme								
Total								
NOTE 3D - ANAMBRA SOUTHERN ZONE - NNEWI NORTH LOCAL GOVERNMENT								
11001001/23010118/13000034	78,200,000.00	497,845,422.96	500,000,000.00	500,000,000.00	2,154,577.04+	240,000,000.00		
Nnewi Urban Development			46,100,000.00	11,100,000.00	2,457,982.00+	300,000,000.00	315,000,000.00	330,750,000.00
11001001/23050101/13000050	210,567,937.48	8,642,018.00	20,000,000.00	10,000,000.00	10,000,000.00+	80,000,000.00	84,000,000.00	88,200,000.00
Completion of special projects Nnewi shopping malls			15,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	31,500,000.00	33,075,000.00
20001001/23020101/13000004			6,000,000.00	6,000,000.00	6,000,000.00+		3,675,000.00	3,858,750.00
New office accommodation for sub treasuries			20,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
20001001/23020118/13000007	1,690,000.00		20,000,000.00	10,000,000.00	7,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
Improvement of infras for revenue collection & equip of new Sub-Treasury			2,500,000.00	20,000,000.00	7,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
28001001/23020118/11000002			20,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	26,250,000.00	27,562,500.00
Technology incubation centre Nnewi								
34001001/23020101/17000004			20,000,000.00	10,000,000.00	7,500,000.00+	50,000,000.00	52,500,000.00	55,125,000.00
Constr of 2 new area Offices at Nnewi & Agulu (take off fund								
61001001/23020105/10000004	290,457,937.48	508,987,440.96	627,100,000.00	552,100,000.00	43,112,559.04+	725,000,000.00	512,925,000.00	538,571,250.00
A-Nnewi Urb. Water-supply Scheme.(Regional)/B-Various Water Scheme								
Total								
NOTE 3E - ANAMBRA SOUTHERN ZONE - NNEWI SOUTH LG								
15001001/23050103/01000015	2,369,000.00	1,764,800.00	5,000,000.00	5,000,000.00	3,235,200.00+	5,000,000.00	5,250,000.00	5,512,500.00
PRS Capacity Building Proj. for Min. of Agric & Agric. Surveys/Stud.			13,700,000.00	3,700,000.00	3,700,000.00+		262,500,000.00	275,625,000.00
28001001/23020118/11000001	2,150,000.00	1,764,800.00	18,700,000.00	8,700,000.00	6,935,200.00+	5,000,000.00	267,750,000.00	281,137,500.00
Exploitation & Exploration of Solid Minerals including monitoring								
Total	4,519,000.00	1,764,800.00	18,700,000.00	8,700,000.00				
NOTE 3F - ANAMBRA SOUTHERN ZONE - ORUMBA NORTH LG								
15001001/23050102/01000013			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Soil Erosion Prev. & Ctrl Biological (Sustainable Land Mgt)			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,500,000.00	11,025,000.00
Total			5,000,000.00	5,000,000.00				

PART THREE STATISTICAL ANALYSIS

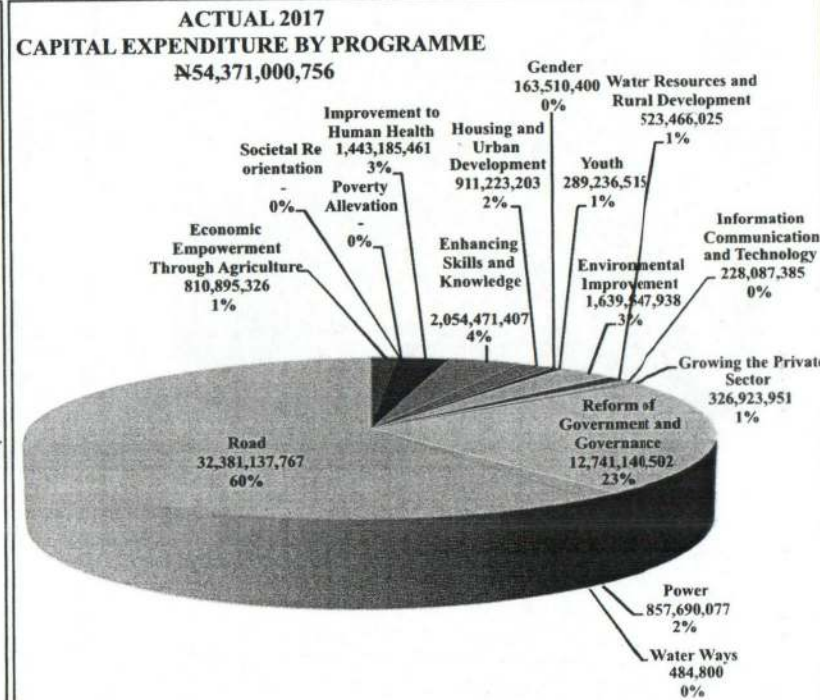
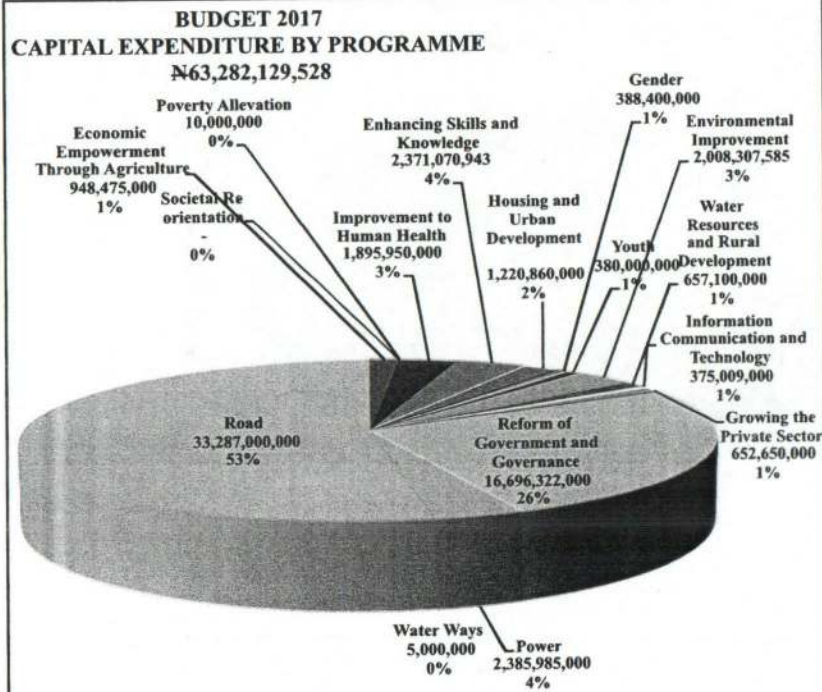
**2017 RECURRENT AND CAPITAL EXPENDITURE
BUDGET AND ACTUAL**



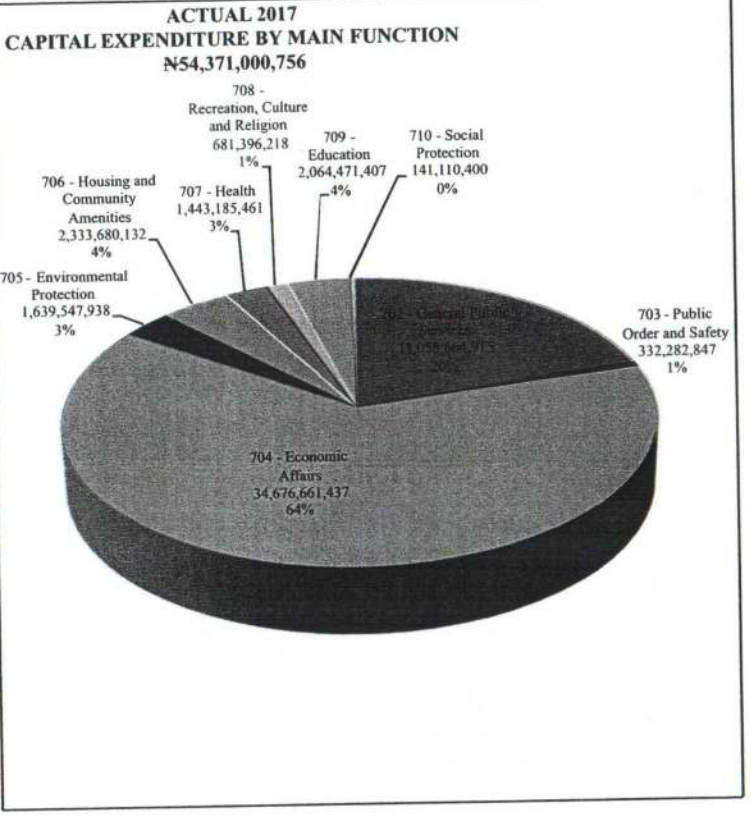
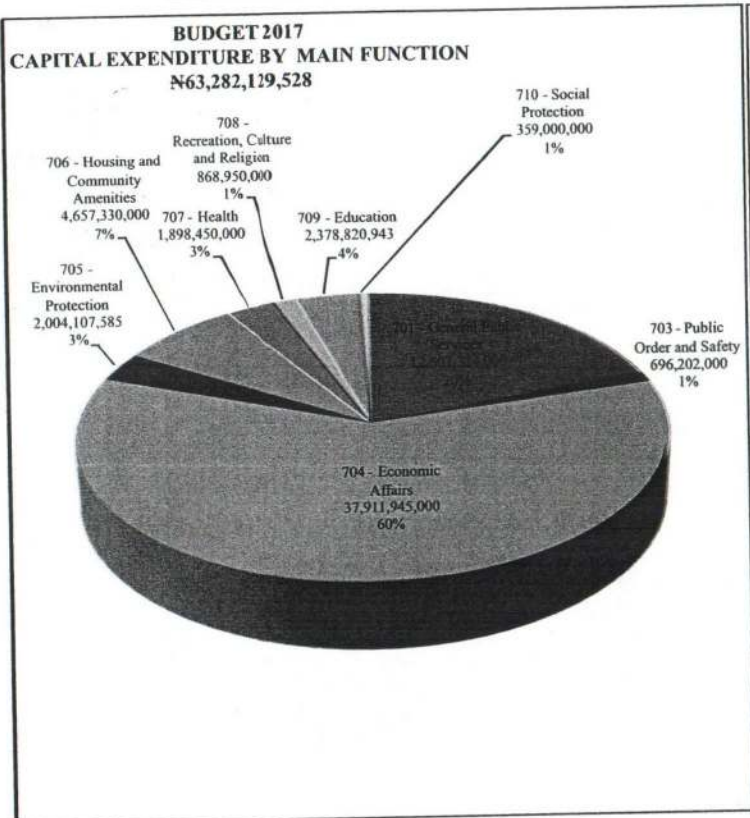
**2017 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
BUDGET AND ACTUAL**



2017 CAPITAL EXPENDITURE BY PROGRAMME
BUDGET AND ACTUAL

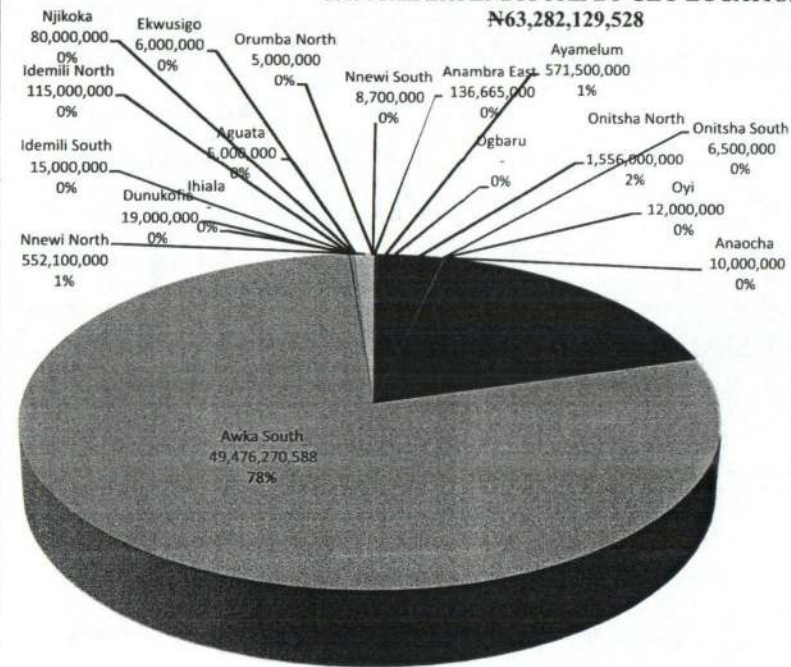


**2016 CAPITAL EXPENDITURE BY MAIN FUNCTION
BUDGET AND ACTUAL**

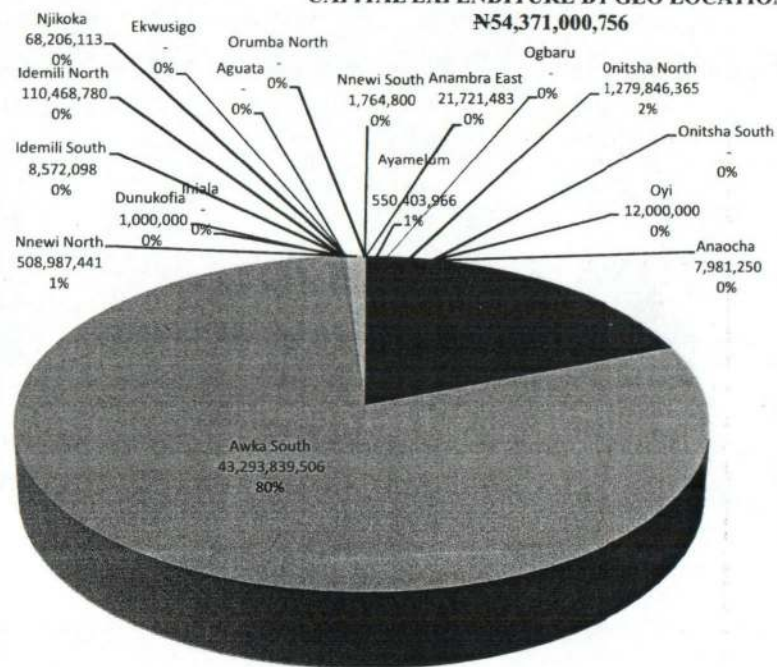


2017 CAPITAL EXPENDITURE BY GEO LOCATION
BUDGET AND ACTUAL

**BUDGET 2017
CAPITAL EXPENDITURE BY GEO LOCATION
N63,282,129,528**



**ACTUAL 2017
CAPITAL EXPENDITURE BY GEO LOCATION
N54,371,000,756**



ANAMBRA STATE GOVERNMENT - Jan - Dec 2017

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017	
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function	
701 - General Public Services	1,953,986,073	319,771,607	-	8,349,552,144	208,939,040	58,776,166	74,860,435	768,116,523	146,441,188	10,036,448,536	47,000	338,015,959	13,893,700	553,758,877	-	2,905,957,680	11,058,664,915	38,788,881,143	
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332,282,847	2,219,090,242
703 - Public Order and Safety	1,066,122,793	669,259,410	-	-	12,516,450	11,676,122	14,680,470	30,610,020	6,682,650	6,878,000	3,538,800	30,662,556	27,442	33,745,980	406,700	-	-	34,676,661,437	37,452,965,140
704 - Economic Affairs	656,125,862	313,781,949	-	25,000,000	22,750,856	20,218,786	22,085,669	284,937,952	1,562,900	127,500	1,600,000	30,042,172	1,386,409,250	11,660,807	-	-	-	1,639,547,938	1,705,495,435
705 - Environmental Protection	55,073,063	7,270,700	-	-	95,900	-	604,200	1,749,990	-	-	-	1,100,000	3,644	50,000	-	-	-	2,333,680,132	3,062,583,790
706 - Housing and Community Amenities	384,555,418	177,610,564	-	-	2,182,470	1,051,800	762,260	158,250,949	210,500	32,500	-	2,938,575	71,122	1,237,501	-	-	-	1,443,185,461	3,621,128,428
707 - Health	1,108,471,685	495,217,907	-	-	1,133,790	360,000	1,591,800	564,335,770	30,800	7,000	-	1,288,000	14,480	5,491,736	-	-	-	681,396,218	1,218,428,339
708 - Recreation, Culture and Religion	415,938,009	118,084,921	-	-	429,191	785,000	275,000	500,000	-	-	-	950,000	-	70,000	-	-	-	2,064,471,407	9,718,213,737
709 - Education	3,321,645,914	2,669,328,276	217,462,221	-	1,467,800	-	506,300	1,439,818,163	1,092,240	79,200	-	1,653,000	366	688,850	-	-	-	141,110,400	181,011,826
710 - Social Protection	-	33,574,816	-	-	429,000	-	1,397,880	4,368,700	-	44,000	-	50,000	8,630	28,400	-	-	-	-	-
Total Expenditure by Economic	8,961,918,817	4,803,900,151	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,814	3,252,688,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,400,428,634	606,732,151	406,700	2,905,957,680	54,371,000,756	97,967,798,081	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
701 - General Public Services	38,788,881,143	44,213,017,986	40%	38%	28,323,535,276	44,803,675,249	42%	41%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,219,090,242	3,080,314,977	2%	3%	2,180,910,789	2,953,379,608	3%	3%
704 - Economic Affairs	37,452,965,140	42,604,444,731	38%	37%	21,637,095,498	39,548,529,349	32%	36%
705 - Environmental Protection	1,705,495,435	2,095,602,473	2%	2%	2,010,505,549	1,000,638,238	3%	1%
706 - Housing and Community Amenities	3,062,583,790	5,621,231,362	3%	5%	1,608,183,024	2,194,562,366	2%	2%
707 - Health	3,621,128,428	4,556,158,901	4%	4%	2,912,343,176	5,062,403,177	4%	5%
708 - Recreation, Culture and Religion	1,218,428,339	1,695,897,488	1%	1%	1,116,705,700	1,548,770,751	2%	1%
709 - Education	9,718,213,737	11,336,459,090	10%	10%	7,406,143,102	11,861,881,654	11%	11%
710 - Social Protection	181,011,826	409,746,802	0%	0%	237,150,460	309,336,123	0%	0%
Total Expenditure by Main Function	97,967,798,081	115,512,873,810	100%	100%	67,432,572,573	109,283,176,515	100%	100%

Key Facts in 2017 Financial Year:

- ✓ General Public Services which include public debt charges consumed 40% and 42% of total expenditure in 2017 and 2017 respectively.
- ✓ Economic Affairs which includes Road Construction and Agriculture was up to 38% of total Expenditure from 32% in the previous year
- ✓ Health Function cost stood to 4% of total expenditure in both 2017 and 2016.
- ✓ Education consumed 10% and 11% of total expenditure in 2017 and 2016 respectively
- ✓ Compensation of Employees consumed 14% of total expenditure in 2017.
- ✓ Investment in Non Financial assets consumed 55% of total expenditure in 2017.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions													Actual				
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111 Executive and Legislative Organs	1,948,219,039	241,169,724	-	8,320,318,982	215,512,340	64,717,716	83,574,750	1,288,663,080	150,687,488	10,038,098,536	3,585,800	341,141,305	13,905,076	555,582,469	-	204,588,078	7,074,115,170	32,340,942,774
70112 Financial and Fiscal Affairs	-	49,538,762	-	-	-	34,300	-	-	-	-	-	573,405	-	174,658	-	-	277,293,089	304,202,117
70131 General Personnel Services	5,767,034	20,534,290	-	-	-	-	-	-	-	-	-	-	8,624	399,750	-	-	1,840,382,643	1,840,382,643
70132 Overall Planning and Statistical Services	-	-	-	29,233,162	-	60,000	328,500	327,604,446	-	-	-	-	-	-	-	-	1,839,503,666	2,207,095,578
70133 Other General Services	-	8,528,831	-	-	-	-	648,105	-	47,200	-	-	-	-	-	-	-	27,370,349	28,065,654
70150 Research & Dev. Gen Public Services	-	-	-	-	-	-	-	59,995,527	-	-	-	-	-	-	-	-	-	59,995,527
70160 Gen Public Services N.E.C.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,701,369,602	-	2,701,369,602	
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	2,389,150	5,228,000	-	-	7,442	31,347,980	406,700	-	285,282,822	2,125,815,967
70330 Law Courts	1,066,122,793	669,259,410	-	-	5,943,150	5,640,272	4,989,550	23,663,490	2,389,150	-	-	-	-	-	-	-	-	8,350,025
70340 Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,650,000	38,650,000
70350 Research and Dev. Public Order and Safety	-	-	-	25,000,000	17,652,181	19,315,218	20,920,104	17,258,452	836,000	47,000	1,600,000	26,967,772	1,386,385,228	11,398,277	-	-	614,285,518	2,696,708,564
70411 General Economic and Commercial Affairs	363,935,152	191,507,662	-	-	3,211,125	493,668	536,115	49,662,980	408,900	80,500	-	619,000	18,755	180,000	-	-	227,753,826	1,104,624,328
70421 Agriculture	228,238,042	93,421,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,164,500	74,164,500
70423 Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	857,690,077	857,690,077
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	1,357,000	4,758	74,860	-	-	10,373,750	10,373,750
70441 Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	1,585,450	400,200	529,800	1,279,300	318,000	-	-	-	-	-	-	-	32,381,137,767	32,416,933,946
70451 Road Transport	18,794,879	11,451,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	484,800	484,800
70452 Water Transport	-	-	-	-	-	-	-	215,740,000	-	-	-	-	-	-	-	-	-	215,740,000
70460 Communication	-	-	-	-	-	-	-	-	-	-	-	1,498,400	509	7,670	-	-	10,771,200	10,771,200
70474 Multipurpose Development Projects	-	-	-	-	302,100	9,700	99,650	997,220	-	-	-	-	-	-	-	-	54,518,600	54,518,600
70484 R & D Mining, Manufacturing and Construction	34,202,415	17,400,937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	947,905,973	947,905,973
70510 Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	689,454,465	689,454,465
70520 Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	1,100,000	-	-	-	-	2,187,500	2,187,500
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,173,063	56,173,063
70550 R & D Environmental Protection	55,073,063	7,270,700	-	-	95,900	604,200	1,749,990	-	-	-	-	-	3,644	50,000	-	-	9,774,434	9,774,434
70560 Environmental Protection N.E.C.	-	-	-	-	1,851,220	891,800	530,760	157,333,794	103,000	10,000	-	1,971,325	66,408	1,177,501	-	-	151,556,696	601,296,996
70610 Housing Development	180,249,675	105,354,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,408	1,765,531,632
70620 Community Development	103,005,889	3,868,336	-	-	331,250	160,000	231,500	917,155	707,500	22,500	-	967,250	4,714	60,000	-	-	523,466,025	669,948,684
70630 Water Supply	101,299,854	42,380,937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,006,473	26,006,473
70650 R & D Housing and Community Amenities	-	26,006,473	-	-	5,690	-	-	560,197,435	30,800	7,000	-	1,288,000	14,480	3,910,676	-	-	1,581,060	561,784,185
70721 General Medical Services	-	-	-	-	1,128,100	360,000	1,591,800	4,138,335	-	-	-	-	-	-	-	-	-	502,618,197
70740 Public Health Services	331,257,977	158,890,939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,443,185,461	2,556,726,137
70750 R & D Health	777,213,708	336,326,968	-	-	-	-	-	500,000	-	-	-	950,000	-	70,000	-	-	497,458,932	1,034,491,053
70810 Recreational and Sporting Services	415,938,009	118,084,921	-	-	429,191	785,000	275,000	-	-	-	-	-	-	-	-	-	1,481,100	1,481,100
70820 Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,456,186	182,456,186
70830 Broadcasting and Publishing Services	-	-	-	-	-	-	-	46,669,300	376,240	79,200	-	154,000	-	590,150	-	-	268,960,232	315,625,531
70912 Primary Education	-	-	-	-	-	-	-	1,799,500	-	-	-	-	-	-	-	-	2,999,090	2,999,090
70921 Lower Secondary Education	-	-	-	-	-	-	-	402,000,000	-	-	-	-	-	-	-	-	147,446,363	549,446,363
70941 First Stage of Tertiary Education	-	-	-	-	-	-	-	13,449,390	-	-	-	-	-	-	-	-	10,000,000	40,781,712
70950 Education Not Defined by Level	11,657,875	5,674,447	-	-	17,600	-	-	72,817,974	-	-	-	-	-	-	-	-	-	6,103,638,301
70960 Subsidiary Services to Education	3,204,067,154	2,609,273,352	217,462,221	-	1,450,200	-	506,300	1,882,000	716,000	-	-	1,499,000	366	98,700	-	-	1,638,064,812	1,815,474,115
70970 R & D Education	116,876,259	54,380,477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,426,000	1,426,000
71012 Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,500,000	33,200,000
71040 Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
71050 Unemployment	-	5,619,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000
71060 Housing	-	-	-	-	429,000	-	1,397,890	1,668,700	-	44,000	-	50,000	8,630	28,400	-	-	5,490,400	6,619,324
71070 Social Exclusions	-	27,955,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95,694,000	127,276,101
71080 R & D Social Protection	8,961,918,817	4,803,900,151	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,014	3,252,688,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,400,428,634	606,732,151	406,700	2,905,957,680	54,371,000,756	
Total Expenditure by Sub Function	8,961,918,817	4,803,900,151	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,014	3,252,688,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,400,428,634	606,732,151	406,700	2,905,957,680	54,371,000,756	97,967,798,081

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description	Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme		
	23010100		23020100		23030100		23040100		23050100		This Year- Jan- Dec 2017		
	Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year- Jan- Dec 2017		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
01000000	Economic Empowerment Through Agriculture	60,827,000	67,000,000	438,496,008	489,000,000	12,376,620	13,000,000	49,942,000	55,000,000	249,253,698	324,475,000	810,895,326	948,475,000
03000000	Poverty Alleviation	-	-	-	-	-	-	-	-	752,357,704	922,650,000	1,443,185,461	1,895,950,000
04000000	Improvement to Human Health	142,000,000	148,500,000	414,208,435	514,800,000	134,619,322	310,000,000	-	-	66,000	11,435,793	2,054,471,407	2,371,070,943
05000000	Enhancing Skills and Knowledge	-	18,237,900	2,054,405,407	2,341,397,250	-	-	-	-	-	5,000,000	911,223,203	1,220,860,000
06000000	Housing and Urban Development	210,205,370	244,600,000	701,017,833	971,260,000	-	-	-	-	103,293,505	265,100,000	163,510,400	388,400,000
07000000	Gender	3,000,000	1,000,000	47,216,895	88,300,000	10,000,000	18,000,000	-	-	5,740,000	24,000,000	289,236,515	380,000,000
08000000	Youth	21,752,536	2,000,000	261,743,979	333,000,000	-	-	-	-	-	0	1,639,547,938	2,008,307,585
09000000	Environmental Improvement	-	-	-	-	-	-	1,639,547,938	2,008,307,585	-	-	12,100,000	523,466,025
10000000	Water Resources and Rural Development	-	-	523,466,025	615,000,000	-	30,000,000	-	-	-	-	5,406,000	23,000,000
11000000	Information Communication and Technology	1,981,100	4,100,500	220,700,285	347,876,500	-	-	-	-	5,406,000	23,000,000	228,087,385	375,009,000
12000000	Growing the Private Sector	-	-	10,981,780	63,000,000	-	-	-	-	315,942,171	579,650,000	326,923,951	652,650,000
13000000	Reform of Government and Governance	1,670,099,902	2,267,602,000	5,274,517,346	8,113,050,000	124,079,226	199,770,000	30,000	2,600,000	5,672,414,028	6,113,300,000	12,741,140,502	16,696,322,000
14000000	Power	64,331,318	71,250,000	793,358,759	2,309,735,000	-	-	-	-	-	5,000,000	857,690,077	2,385,985,000
16000000	Water Ways	-	-	484,800	5,000,000	-	-	-	-	-	-	484,800	5,000,000
17000000	Road	-	35,465,000	48,937,000	105,535,000	32,342,200,767	33,144,000,000	-	-	-	2,000,000	32,381,137,767	33,287,000,000
Total Capital Expenditure by Economic		2,174,197,227	2,896,787,400	13,779,534,550	16,296,953,750	32,623,275,934	33,724,770,000	1,689,519,938	2,065,907,585	7,104,473,107	8,297,710,793	54,371,000,756	63,282,129,528

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME

Programme Codes	Programme Description	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budgeted as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	810,895,326	948,475,000	1%	3%	1,013,513,496	1,022,715,898	3%	2%
02000000	Societal Reorientation	-	-	0%	0%	-	-	0%	0%
03000000	Poverty Alleviation	-	10,000,000	0%	0%	-	-	0%	0%
04000000	Improvement to Human Health	1,443,185,461	1,895,950,000	3%	3%	693,868,388	2,500,284,103	2%	5%
05000000	Enhancing Skills and Knowledge	2,054,471,407	2,371,070,943	4%	4%	757,792,754	3,000,000,000	2%	6%
06000000	Housing and Urban Development	911,223,203	1,220,860,000	2%	2%	488,099,124	500,000,000	1%	1%
07000000	Gender	163,510,400	388,400,000	0%	1%	203,384,908	274,038,819	1%	1%
08000000	Youth	289,236,515	380,000,000	1%	1%	96,140,316	105,961,181	0%	0%
09000000	Environmental Improvement	1,639,547,938	2,008,307,585	3%	3%	1,942,885,311	903,437,957	6%	2%
10000000	Water Resources and Rural Development	523,466,025	657,100,000	1%	1%	793,044,048	1,025,000,000	2%	2%
11000000	Information Communication and Technology	228,087,385	375,009,000	0%	1%	212,178,400	589,343,481	1%	1%
12000000	Growing the Private Sector	326,923,951	652,650,000	1%	1%	49,374,220	287,886,467	0%	1%
13000000	Reform of Government and Governance	12,741,140,502	16,696,322,000	23%	26%	6,549,692,057	11,524,324,955	21%	22%
14000000	Power	857,690,077	2,385,985,000	2%	4%	607,447,777	680,000,000	2%	1%
15000000	Rail	-	-	0%	0%	-	-	0%	0%
16000000	Water Ways	484,800	5,000,000	0%	0%	-	-	0%	0%
17000000	Road	32,381,137,767	33,287,000,000	60%	53%	18,449,712,864	30,182,411,787	58%	57%
18000000	Airways	-	-	0%	0%	-	-	0%	0%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	-	0%	0%	-	-	0%	0%

Key Facts in 2017 Financial Year:

- ✓ Economic Empowerment through Agriculture consumed 1% and 3% of Total Capital Expenditure in 2017 and 2016 respectively.
- ✓ Enhancing Skills and Knowledge consumed 4% and 2% of Total Capital Expenditure in 2017 and 2016 respectively.
- ✓ Reform of Government and Governance went up to 23% of Total Capital Expenditure from 21% in the previous year.
- ✓ Road consumed up to 60% of Total Capital Expenditure in 2017 up from 58% in the previous year.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	Economic Classification Codes and Descriptions																		Jan - Dec 2017 Total Actual Expenditure by Main Organisation
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	1,332,681,108	123,726,509	-	-	169,097,599	23,045,579	43,285,090	491,338,531	14,915,900	10,028,364,117	-	259,553,924	360,493	391,280,112	-	2,001,651,300	-	8,659,538,221	23,538,838,482
12000000	Anambra State House of Assembly	236,355,640	35,845,359	-	-	32,400,000	21,268,241	24,940,000	43,627,750	130,300,668	5,915,569	-	49,200,000	1,069,244	153,492,302	-	-	-	1,675,000,000	2,409,414,773
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	57,640,169	27,233,834	-	-	429,191	785,000	275,000	60,495,527	-	-	-	950,000	-	70,000	-	-	-	289,236,515	437,115,237
14000000	Ministry of Social Welfare, Children & Women Affairs	41,657,308	20,612,425	-	-	429,000	-	1,397,880	4,368,700	-	44,000	-	50,000	8,630	28,400	-	-	-	163,510,400	232,106,742
15000000	Ministry of Agriculture, Mech. Processing & Export	228,238,042	93,421,417	-	-	3,211,125	493,668	536,115	49,662,980	408,900	80,500	-	619,000	18,755	180,000	-	-	-	810,895,326	1,187,765,828
17000000	Ministry of Basic Education	3,332,601,288	2,669,328,276	217,462,221	-	1,450,200	-	506,300	136,618,163	1,092,240	79,200	-	1,653,000	366	688,850	-	-	-	2,054,471,407	8,415,951,511
18000000	Judicial Service Commission	20,229,190	17,171,682	-	-	73,200	325,800	147,100	195,300	-	6,000	-	1,351,500	2,143	280,000	-	-	-	5,907,450	45,689,365
20000000	Ministry of Finance, Industry, Innov. & Dev. Fin. Inst	262,552,258	127,096,149	-	8,374,552,144	13,556,000	16,910,588	16,769,674	9,343,071	136,000	47,000	1,500,000	19,420,172	1,386,246,222	9,107,677	-	-	2,905,957,680	247,592,421	13,380,787,056
21000000	Ministry of Health	1,108,471,685	495,217,907	-	-	1,133,790	360,000	1,591,800	558,880,550	30,800	7,000	-	1,288,000	14,480	5,491,736	-	-	-	1,443,185,461	3,615,673,208
22000000	Ministry of Trade, Commerce, Mkts & Wealth Creation	101,382,895	45,505,468	-	-	658,500	646,150	2,323,450	4,407,950	-	-	100,000	2,580,000	28,581	1,252,650	-	-	-	317,411,671	476,297,315
23000000	Ministry of Information and Communication Strategy	148,057,169	68,466,571	-	-	630,171	266,000	544,550	215,861,000	-	-	-	1,497,000	2,933	935,270	-	-	-	185,343,286	621,603,950
25000000	Office of the Head of Service	358,297,840	118,343,984	-	-	1,239,000	11,277,880	2,925,400	7,791,590	600,000	184,600	47,000	21,532,400	12,417,263	2,812,850	-	-	-	159,790,275	697,260,081
26000000	Ministry of Justice	1,045,893,603	652,087,728	-	-	12,443,250	11,350,322	14,533,370	30,414,720	6,682,650	6,872,000	3,538,800	29,311,056	25,300	33,465,980	406,700	-	-	315,279,120	2,162,304,600
28000000	Min of Mineral Resources, Science & Technology	34,202,415	17,400,937	-	-	302,100	9,700	99,650	997,220	-	-	-	1,498,400	509	7,670	-	-	-	42,744,099	97,262,699
29000000	Ministry of Road, Rail, & Water Transportation	18,794,879	11,451,933	-	-	260,810	613,800	207,700	155,461,150	200,000	-	-	2,100,000	100,000	290,000	-	-	-	39,421,800	228,902,072
34000000	Ministry of Road Construction, Road Furniture & Maint.	55,601,175	27,868,797	-	-	1,585,450	400,200	529,800	1,279,300	318,000	-	-	1,357,000	4,758	74,860	-	-	-	32,342,200,767	32,431,220,107
35000000	Ministry of Environment, Beautification & Ecology	55,073,063	20,233,091	-	-	507,490	-	604,200	1,754,590	-	-	-	1,100,000	3,644	55,000	-	-	-	1,637,360,438	1,716,691,516
36000000	Ministry of Local Artwork & Culture & Tourism	-	-	-	-	890,500	438,000	976,605	1,132,800	47,200	-	-	1,428,600	8,624	742,408	-	-	-	45,675,625	51,340,362
38000000	Ministry of Economic Planning, Budget and Rural Dev.	86,721,274	41,348,538	-	-	743,171	318,880	235,630	284,381	-	-	-	-	-	64,000	-	-	-	2,210,460,643	2,340,176,516
40000000	Office of the Auditor General	100,545,225	49,538,762	-	-	1,310,200	761,776	637,770	804,721	377,420	518,000	-	1,582,680	14,339	321,930	-	-	-	7,809,340	164,222,163
47000000	Civil Service Commission	77,701,728	15,610,182	-	-	2,928,300	1,372,340	1,858,850	2,642,550	500,000	110,000	-	3,301,600	10,425	1,170,110	-	-	-	2,000,000	109,206,084
48000000	Anambra State Independence Electoral Commission	1,014,732	2,337,174	-	-	1,957,680	853,500	417,100	5,522,600	200,000	1,356,250	-	1,892,450	20,463	3,428,900	-	-	-	-	19,000,850
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	-	-	-	-	525,300	318,650	658,720	748,480	-	-	-	494,905	342	253,945	-	-	-	-	3,000,342
53000000	Ministry of Housing and Urban Development	37,927,227	17,093,899	-	-	988,000	599,800	295,260	524,673	-	-	-	950,000	-	200,000	-	-	-	127,779,673	186,358,532
60000000	Ministry of Lands, Physical Planning & Rural Dev.	103,005,889	48,918,392	-	-	863,220	292,000	235,500	162,212,615	103,000	10,000	-	1,021,325	66,408	977,501	-	-	-	207,230,717	524,936,567
61000000	Ministry of Power & Domestic Water Development	117,273,017	58,041,137	-	-	331,250	160,000	231,500	3,117,155	107,500	22,500	-	967,250	4,714	60,000	-	-	-	1,381,156,101	1,561,472,124
66000000	Ministry of Tertiary and Science Education	-	-	-	-	-	-	-	1,303,200,000	-	-	-	-	-	-	-	-	-	-	1,303,200,000
Total Expenditure by Economic		8,961,918,817	4,803,900,151	217,462,221	8,374,552,144	249,944,496	92,867,874	116,764,014	3,252,688,067	156,020,278	10,043,616,736	5,185,800	406,700,263	1,400,428,634	606,732,151	406,700	2,001,651,300	2,905,957,680	54,371,000,756	97,967,798,081

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year - 2017	
		This Year - 2017		This Year - 2017		This Year - 2017		This Year - 2017		This Year - 2017		This Year - 2017	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Anambra Northern Zone	404102 Anambra Northern Zone - Anambra East	-	49,500,000	21,721,483	46,000,000	-	10,000,000	-	-	-	31,165,000	21,721,483	136,665,000
	404107 Anambra Northern Zone - Ayamekum			264,746,448	270,000,000	7,976,620	8,000,000	49,942,000	50,000,000	227,738,898	243,500,000	550,403,966	571,500,000
	404116 Anambra Northern Zone - Ogburu									994,673,178	1,206,000,000	1,279,846,365	1,556,000,000
	404117 Anambra Northern Zone - Onisha North			274,123,187	325,000,000	11,050,000	25,000,000					-	6,500,000
	404118 Anambra Northern Zone - Onisha South			-	3,000,000	-	3,500,000						12,000,000
	404121 Anambra Northern Zone - Oyi			2,000,000	2,000,000	10,000,000	10,000,000						12,000,000
Anambra Northern Zone Total		5,809,450	141,693,950	588,591,118	684,022,638	29,026,620	56,500,000	49,942,000	51,600,000	1,222,412,076	1,480,665,000	1,895,781,264	2,414,481,588
Anambra Central Zone	404204 Anambra Central Zone - Anaocha			7,981,250	10,000,000								10,000,000
	404205 Anambra Central Zone - Awka North	1,703,533,178	2,077,085,950	3,563,995,021	4,338,484,612	71,578,450	130,270,000	1,639,547,938	1,996,707,585	1,495,744,917	2,164,845,793	8,474,399,504	10,707,393,940
	404206 Anambra Central Zone - Awka South	463,854,599	676,007,500	5,931,374,747	10,486,746,500	32,522,670,864	33,533,000,000	30,000	12,600,000	4,375,909,296	4,636,100,000	43,293,839,506	49,344,454,000
	404208 Anambra Central Zone - Dumukofia	1,000,000	2,000,000	-	17,000,000	-	-					1,000,000	19,000,000
	404210 Anambra Central Zone - Idemili North			110,468,780	115,000,000							110,468,780	115,000,000
	404211 Anambra Central Zone - Idemili South			8,572,098	10,000,000	-	5,000,000					8,572,098	15,000,000
	404213 Anambra Central Zone - Njikoka			68,206,113	80,000,000							68,206,113	80,000,000
Anambra Central Zone Total		2,168,387,777	2,755,093,450	9,690,598,009	15,057,231,112	32,594,249,314	33,668,270,000	1,639,577,938	2,009,307,585	5,871,654,213	6,800,945,793	51,964,467,251	60,290,847,940
Anambra Southern Zone	404301 Anambra southern Zone - Aguta			-	5,000,000								5,000,000
	404309 Anambra southern Zone - Ekwusigo			-	6,000,000								6,000,000
	404312 Anambra southern Zone - Ihiala									8,642,018	11,100,000	508,987,441	552,100,000
	404314 Anambra southern Zone - Nnewi North			500,345,423	541,000,000					1,764,800	5,000,000	1,764,800	8,700,000
	404315 Anambra southern Zone - Nnewi South				3,700,000								5,000,000
	404319 Anambra southern Zone - Orumba North								5,000,000				
Anambra Southern Zone Total				500,345,423	555,700,000				5,000,000	10,406,818	16,100,000	510,752,241	576,800,000
Total Capital Expenditure by Economic		2,174,197,227	2,896,787,400	10,779,534,550	16,296,953,750	32,623,275,934	33,724,770,000	1,689,519,938	2,065,907,585	7,104,473,107	8,297,710,793	54,371,000,756	63,282,129,528

ANAMBRA STATE GOVERNMENT - Jan - Dec 2017
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Anambra Northern Zone								Anambra Central Zone								Anambra southern Zone						Total Capital Expenditure by Programme	
	404102	404103	404107	404116	404117	404118	404121	Total	404204	404205	404206	404208	404210	404211	404213	Total	404301	404309	404312	404314	404315	404319		Total
	Anambra East	Anambra West	Ayamecham	Ogbaru	Onitsha North	Onitsha South	Oyi	Anambra Northern Zone	Anaocha	Awka North	Awka South	Dunakofa	Ideiri North	Ideiri South	Njikoka	Anambra Central Zone	Agwa	Ekwusigo	Ibials	Nnewi North	Nnewi South	Orumba North		Anambra Southern Zone
01000000 Economic Empowerment Through Agriculture	10,139,000	26,000,000	549,919,166				2,000,000	588,058,166		164,845,360	56,227,000					221,072,360					1,764,800		1,764,800	810,895,326
02000000 Poverty Alleviation										324,457,180	976,776,781		91,951,500	50,000,000	1,443,185,461									1,443,185,461
04000000 Improvement to Human Health										1,854,988,044	199,483,363				2,054,471,407									2,054,471,407
05000000 Enhancing Skills and Knowledge										783,443,530	127,779,673				911,223,203									911,223,203
06000000 Housing and Urban Development							10,000,000	10,000,000		142,084,400	1,426,000		10,000,000		153,510,400									163,510,400
07000000 Gender										289,236,515					289,236,515									289,236,515
08000000 Youth										1,639,547,938					1,639,547,938									1,639,547,938
09000000 Environmental Improvement								9,582,593	7,981,250		476,623,971		8,572,098	18,206,113	511,383,432				2,500,000				2,500,000	523,466,025
10000000 Water Resources and Rural Development	9,582,593									71,620,000	156,467,385				228,087,385									228,087,385
11000000 Information Communication & Technology					305,388,071			305,388,071		995,000	12,023,600		8,517,280		21,535,880									21,535,880
12000000 Growing the Private Sector					700,335,107			700,335,107		3,169,244,537	8,356,264,077	1,000,000			11,526,508,614				506,487,441				506,487,441	12,741,140,502
13000000 Reform of Government and Governance	1,999,890	5,809,450						7,809,340							583,566,890									583,566,890
14000000 Power					274,123,187			274,123,187		484,800					484,800									484,800
16000000 Water Ways			484,800					484,800							484,800									484,800
17000000 Road										33,937,000	32,347,200,767				32,381,137,767									32,381,137,767
18000000 Airways																								
19000000 Sea Ports																								
20000000 Shipping																								
21000000 Oil and Gas Infrastructure							12,000,000	1,895,781,264	7,981,250	8,474,399,504	43,293,839,506	1,000,000	110,468,780	8,572,098	68,206,113	51,964,467,251				508,987,441	1,764,800		510,752,241	54,371,000,756
Total Capital Expenditure by Geo Location	21,721,483	31,809,450	550,403,966		1,279,846,365		12,000,000	1,895,781,264	7,981,250	8,474,399,504	43,293,839,506	1,000,000	110,468,780	8,572,098	68,206,113	51,964,467,251				508,987,441	1,764,800		510,752,241	54,371,000,756

ANAMBRA STATE GOVERNMENT

ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Anambra Northern Zone								Anambra Central Zone								Anambra southern Zone								Total Capital Expenditure by Sub Function
	404117	404102	404103	404118	404107	404121	404116	Total	404206	404205	404208	404210	404211	404213	404204	Total	404314	404319	404315	404312	404309	404301	Total		
	Onitsha North	Anambra East	Anambra West	Onitsha South	Ayamelum	Oyi	Ogbaru	Anambra Northern Zone	Awka South	Awka North	Dunukofa	Idemili North	Idemili South	Njikoka	Anaocha	Anambra Central Zone	Nnewi North	Orumba North	Nnewi South	Ihiala	Ekwusigbo	Agwa	Anambra Southern Zone		
70111 Executive and Legislative Organs	700,335,107	1,999,890	5,809,450					708,144,447	4,158,522,098	1,700,961,183						5,859,483,282	506,487,441						506,487,441	7,074,115,117	
70131 General Personnel Services									276,293,089		1,000,000					277,293,089								277,293,089	
70132 Overall Planning and Statistical Services									1,840,382,643							1,840,382,643								1,840,382,643	
70133 Other General Services									161,396,350	1,668,107,316		10,000,000				1,839,503,666								1,839,503,666	
70150 Research & Development General Public Services									27,370,349							27,370,349								27,370,349	
70330 Law Courts									96,018,378	229,264,444						285,282,822								285,282,822	
70340 Prisons									8,350,025							8,350,025								8,350,025	
70350 Research & Development Public Order and Safety										38,650,000						38,650,000								38,650,000	
70411 General Economic and Commercial Affairs	305,388,071							305,388,071	178,573,259	121,806,907		8,517,280				308,897,446								308,897,446	
70421 Agriculture		10,139,000	20,000,000		549,919,166			580,058,166	50,000,000	95,930,860						145,930,860								145,930,860	
70423 Fishing, Livestock and Hunting			6,000,000			2,000,000		8,000,000		66,164,500						74,164,500								74,164,500	
70435 Electricity	274,123,187							274,123,187	583,566,890							661,645,000								661,645,000	
70441 Mining of Mineral Res. Other than Mineral Fuels									8,373,750	2,000,000						583,566,890								583,566,890	
70451 Road Transport									32,347,200,767	33,937,000						10,373,750								10,373,750	
70452 Water Transport					484,800			484,800								32,381,137,267								32,381,137,267	
70474 Multipurpose Development Projects									10,771,200							10,771,200								10,771,200	
70510 Waste Management									947,905,973							947,905,973								947,905,973	
70580 Waste Water Management									689,454,465							689,454,465								689,454,465	
70540 Protection of Biodiversity and Landscape									2,187,500							2,187,500								2,187,500	
70610 Housing Development									151,556,696							151,556,696								151,556,696	
70620 Community Development									1,658,657,412							1,658,657,412								1,658,657,412	
70630 Water Supply		9,582,593						9,582,593	476,623,971				8,572,098	18,206,113	7,981,250	511,383,432	2,500,000						2,500,000	511,383,432	
70750 R & D Health									976,776,781	324,457,180		91,951,500		50,000,000		1,443,185,461							2,500,000	523,466,000	
70810 Recreational and Sporting Services									3,179,200	494,279,732						497,458,932								497,458,932	
70820 Cultural Services									1,481,100							1,481,100								1,481,100	
70830 Broadcasting and Publishing Services									117,836,186	64,620,000						182,456,186								182,456,186	
70912 Primary Education									268,960,232							268,960,232								268,960,232	
70941 First Stage of Tertiary Education									147,446,363							147,446,363								147,446,363	
70950 Education Not Defined by Level									10,000,000	10,000,000						10,000,000								10,000,000	
70970 R & D Education									52,037,000	1,586,027,812						1,638,064,812								1,638,064,812	
71012 Disability									1,426,000							1,426,000								1,426,000	
71040 Family and Children									30,500,000							30,500,000								30,500,000	
71050 Unemployment									8,000,000							8,000,000								8,000,000	
71070 Social Exclusions									5,490,400							5,490,400								5,490,400	
71080 R & D Social Protection									95,694,000							95,694,000								95,694,000	
Total Capital Expenditure by Geo Location	1,279,846,365	21,721,483	31,809,450	-	590,403,966	12,000,000	-	1,895,781,264	43,293,839,506	8,474,399,504	1,000,000	110,468,780	8,572,098	68,206,113	7,981,250	51,964,467,251	508,987,441	-	1,764,800	-	-	-	-	510,752,241	54,371,000,2

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