



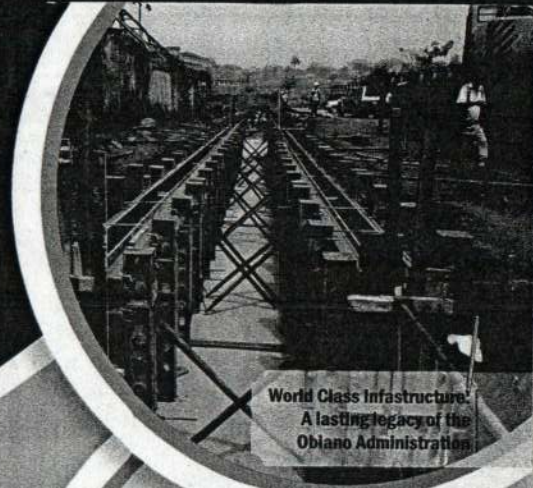
ANAMBRA STATE GOVERNMENT OF NIGERIA

Report
of the

ACCOUNTANT GENERAL

WITH FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31ST DECEMBER, 2019



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ANAMBRA STATE

ANAMBRA STATE GOVERNMENT OF NIGERIA

Report



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of the
ACCOUNTANT GENERAL
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2019

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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

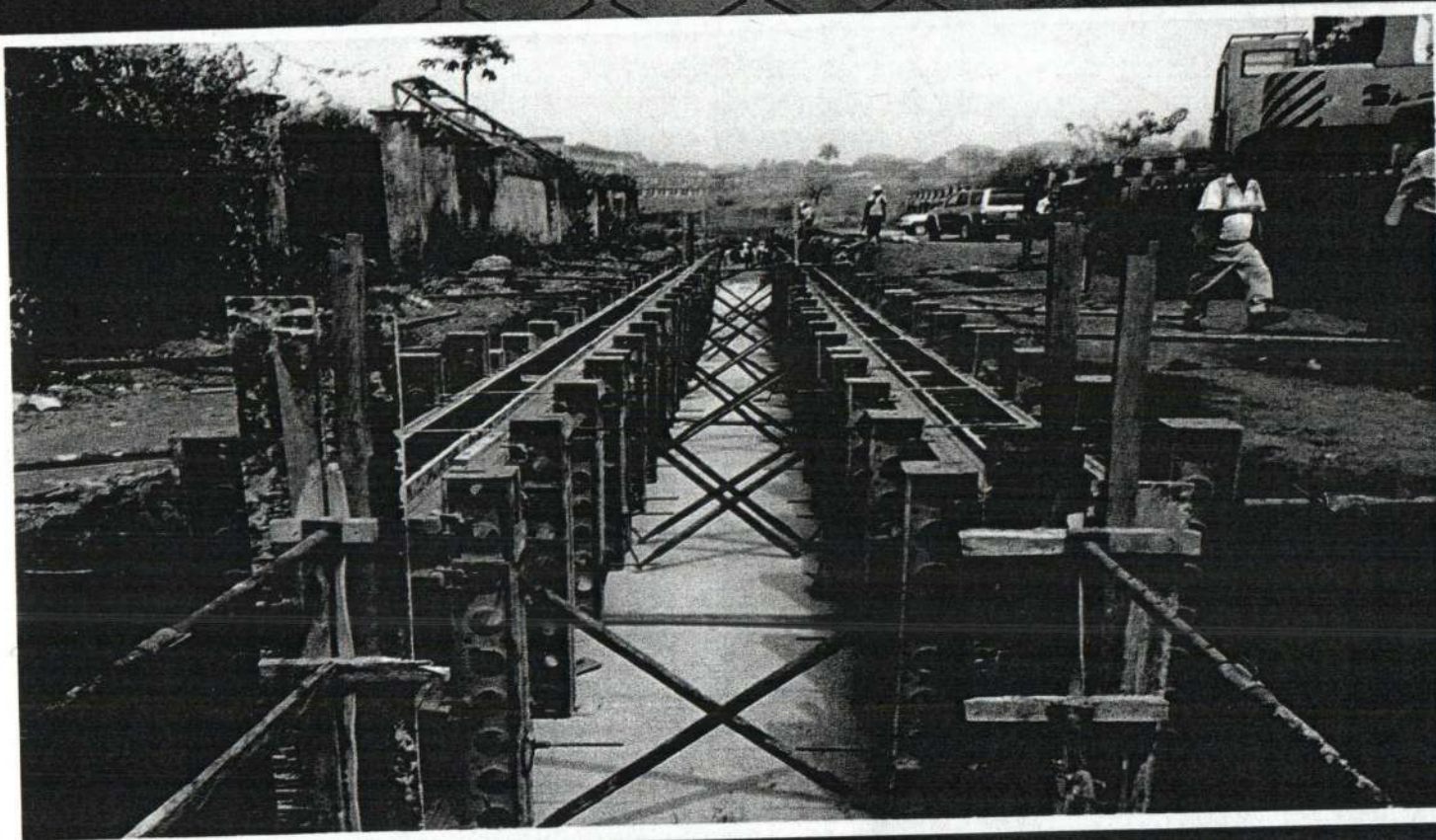
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MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
AWKA

QUALITY ASSURANCE CONSULTANTS

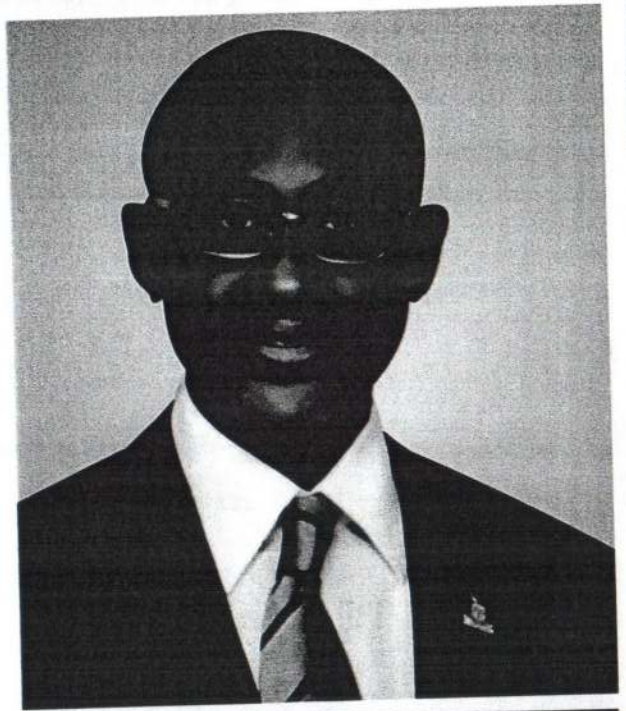
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HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE



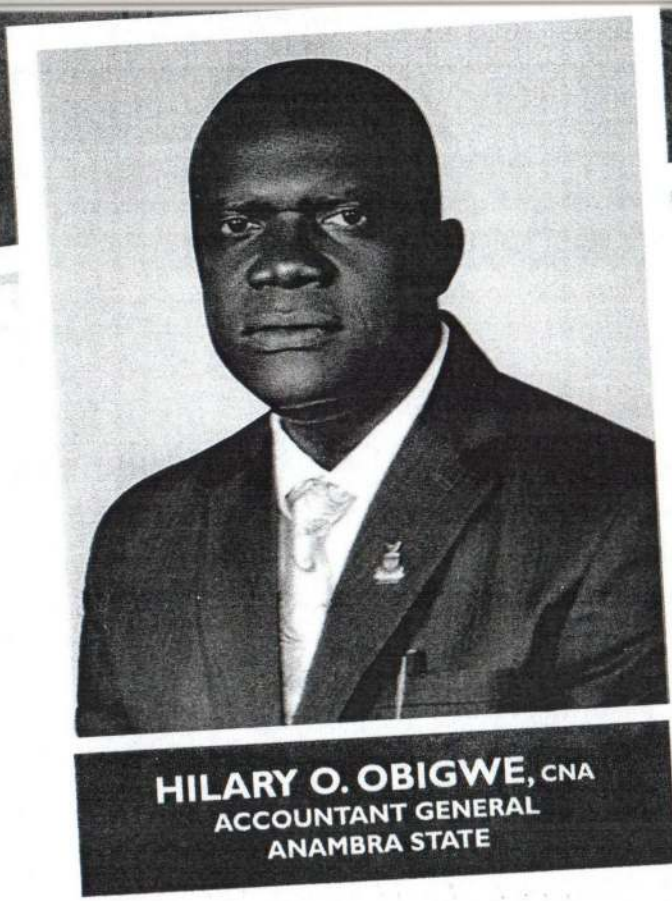
WORLD CLASS INFRASTRUCTURE - A LASTING LEGACY OF THE OBIANO ADMINISTRATION



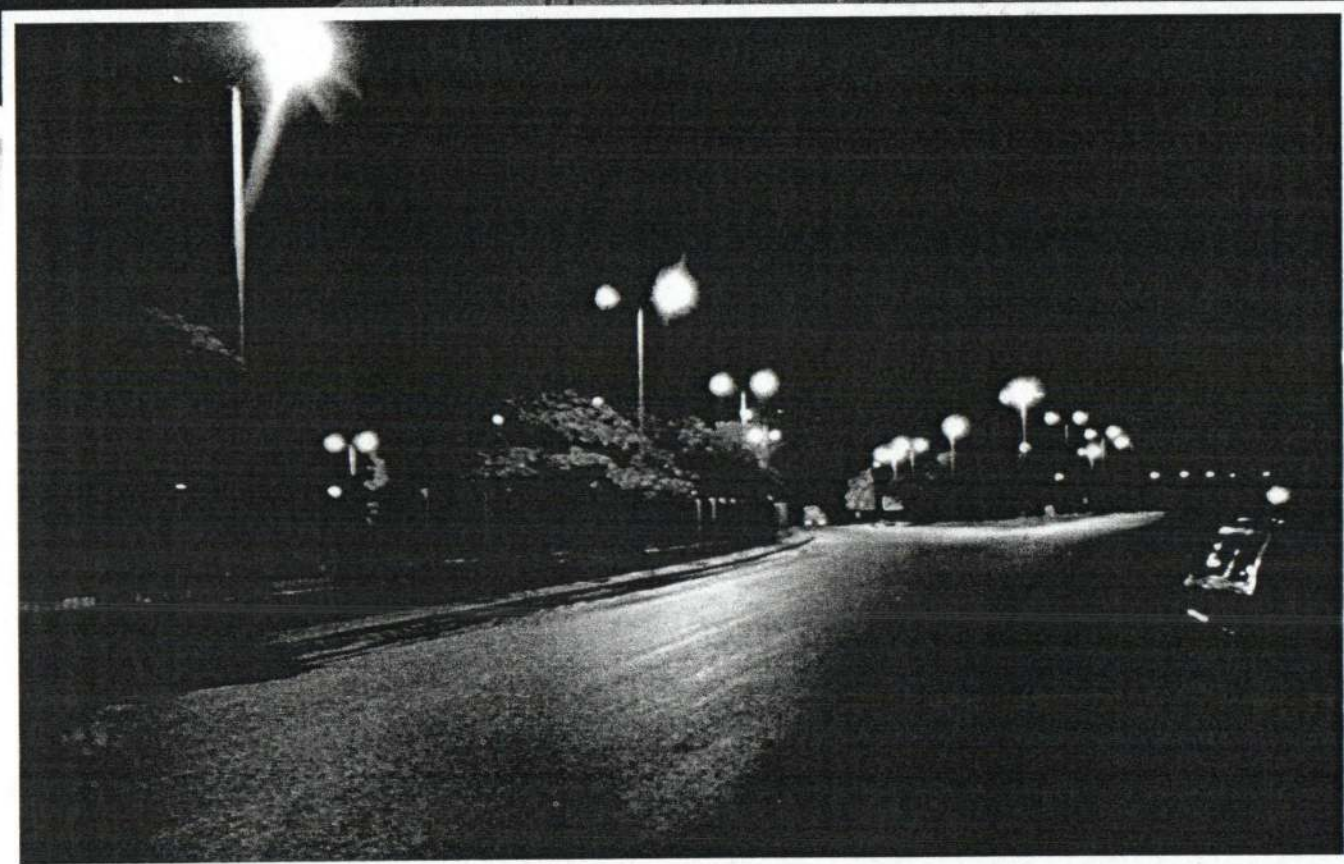
HON. IFEATU C. ONEJEME
HON. COMMISSIONER FOR FINANCE
ANAMBRA STATE



SECURITY VEHICLES FROM THE INNOSON VEHICLE MANUFACTURING CO. DONATED TO SECURITY AGENCIES



HILARY O. OBIKWE, CNA
ACCOUNTANT GENERAL
ANAMBRA STATE



STREETLIGHTS INCREASE THE WINDOW FOR ECONOMIC ACTIVITIES AND SECURITY IN ANAMBRA

PART ONE FINANCIAL STATEMENTS

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2019 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.

1.1 COMPLIANCE WITH NATIONAL AND INTERNATIONAL STANDARDS

Anambra State Government has continued to comply with International Public Sector Accounting Standards (IPSAS) in the production of its Multi-Year IPSAS Compliant Budget; Annual General Purpose Financial Statements (GPFS); and the International Monetary Fund (IMF) Government Finance Statistics (GFS) Classification of Functions of Government (COFOG) compliant Statistical Reports from the Integrated Planning, Budgeting, Statistical and Accounting Management Information System developed for the State by our Consultants - Mold Computers and Communications Ltd.

1.2 CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2019

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|--------------------|--------------------|-------------------------|----------------------|-------------------------|--------------------|--------------------|-------------------------|-------------------------|
| | N | N | N | N | N | | N | N | N |
| Opening Balance | 15,960,177,481.33 | 9,971,291,471.03 | 6,545,608,792.00 | 6,545,608,792.00 | 3,425,682,679.03+ | 52.34+ | 31,104,838,610.00 | 30,930,308,721.00 | 30,680,400,098.00 |
| RECEIPTS | 71,388,000,344.87 | 56,779,676,128.19 | 52,232,273,096.00 | 52,232,273,096.00 | 4,547,403,032.19+ | 8.71+ | 60,961,213,551.00 | 61,022,174,764.00 | 61,058,788,065.00 |
| Statutory Allocation | 17,161,534,822.13 | 25,183,562,696.89 | 35,994,442,306.00 | 35,994,442,306.00 | 10,810,879,609.11- | 30.03- | 30,000,000,000.00 | 30,030,000,059.00 | 30,048,018,003.00 |
| Internally Generated Revenue | 5,986,906,715.53 | 1,057,714,268.79 | 19,800,000,000.00 | 19,800,000,000.00 | 18,742,285,731.21- | 94.66- | 16,965,364,972.00 | 16,982,330,338.00 | 16,992,519,737.00 |
| Grants & Miscellaneous | 400,000,654.00 | 20,831,044,079.06 | 30,034,635,028.00 | 30,034,635,028.00 | 9,203,590,948.94- | 30.64- | 13,034,635,028.00 | 13,047,669,662.00 | 13,055,498,268.00 |
| Miscellaneous Capital Receipts | 94,936,442,536.53 | 103,851,997,172.93 | 138,061,350,430.00 | 138,061,350,430.00 | 34,209,353,257.07- | 24.78- | 120,961,213,551.00 | 121,082,174,823.00 | 121,154,824,073.00 |
| Total Current Year Receipts | 110,896,620,017.86 | 113,823,288,643.96 | 144,606,959,222.00 | 144,606,959,222.00 | 30,783,670,578.04- | 21.29- | 152,066,052,161.00 | 152,012,483,544.00 | 151,835,224,171.00 |
| Total Projected Funds Available | | | | | | | | | |
| Recurrent Expenditure: Economic Classification | | | | | | | | | |
| Employees Compensation | 15,412,966,988.39 | 14,969,316,705.51 | 19,850,163,185.00 | 19,199,273,604.00 | 4,229,956,898.49+ | 22.03+ | 22,850,163,185.00 | 22,873,013,321.00 | 22,886,737,126.00 |
| Social Benefits | 11,367,608,065.91 | 11,645,452,620.84 | 12,274,900,000.00 | 12,406,213,600.00 | 760,760,979.16+ | 6.13+ | 10,252,128,113.00 | 8,786,333,198.00 | 8,791,604,998.00 |
| Overhead Costs | 18,785,328,884.82 | 23,550,642,802.33 | 25,134,677,496.00 | 25,444,107,680.00 | 1,893,464,877.67+ | 7.44+ | 22,315,157,496.00 | 22,412,674,903.00 | 22,426,123,206.00 |
| Repayment of External Loans | 495,663,958.79 | 618,316,629.96 | 1,727,154,734.00 | 653,357,934.00 | 35,041,304.04+ | 5.36+ | 710,906,881.00 | 711,617,793.00 | 712,044,767.00 |
| Repayment of Internal Loans | 1,079,671,147.08 | 1,852,587,050.64 | 3,572,460,639.00 | 2,941,147,039.00 | 1,088,559,988.36+ | 37.01+ | 1,072,460,639.00 | 1,073,533,100.00 | 1,074,177,218.00 |
| CRFC-Excluding Social Benefit & Public Debt Charges | 228,417,079.40 | 2,914,913,630.05 | 2,776,680,727.00 | 4,691,936,924.00 | 1,777,023,293.95+ | 37.87+ | 1,571,923,600.00 | 3,049,542,561.00 | 3,051,372,274.00 |
| Total Recurrent Expenditure | 47,369,656,124.39 | 55,551,229,439.33 | 65,336,036,781.00 | 65,336,036,781.00 | 9,784,807,341.67+ | 14.98+ | 58,772,739,914.00 | 58,906,714,876.00 | 58,942,059,589.00 |
| Capital Expenditure: Programme Classification | | | | | | | | | |
| 01 Economic Empowerment Through Agriculture | 404,343,798.00 | 409,034,017.59 | 3,196,734,000.00 | 3,196,734,000.00 | 2,787,699,982.41+ | 87.20+ | 3,336,058,129.00 | 3,339,394,259.00 | 3,341,397,844.00 |
| 03 Poverty Alleviation | 57,023,674.13 | 6,648,075.00 | 8,813,835,000.00 | 6,648,083.00 | 8.00+ | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 | |
| 04 Improvement to Human Health | 550,805,223.76 | 1,262,727,891.17 | 9,025,064,665.00 | 8,812,942,450.00 | 7,550,214,558.83+ | 85.67+ | 6,469,180,000.00 | 6,475,649,242.00 | 6,479,534,516.00 |
| 05 Enhancing Skills and Knowledge | 1,919,336,626.59 | 3,320,507,883.95 | 7,821,444,996.00 | 9,062,377,436.00 | 5,741,869,552.05+ | 63.36+ | 7,036,682,436.00 | 7,043,719,193.00 | 7,047,945,433.00 |
| 06 - Housing and Urban Development | 2,997,257,055.36 | 3,336,265,661.22 | 7,771,445,194.00 | 7,771,445,194.00 | 4,435,179,532.78+ | 57.07+ | 6,657,000,000.00 | 6,663,657,034.00 | 6,667,655,198.00 |
| 07 Gender | 262,627,900.00 | 403,830,800.00 | 711,000,000.00 | 711,000,000.00 | 307,169,200.00+ | 43.20+ | 764,000,000.00 | 764,764,167.00 | 765,222,934.00 |
| 08 Youth | 557,420,656.21 | 630,135,823.83 | 1,491,000,000.00 | 1,598,954,632.00 | 968,818,808.17+ | 60.59+ | 2,683,000,000.00 | 2,685,683,073.00 | 2,687,294,456.00 |
| 09 Environmental Improvement | 2,286,052,976.98 | 2,132,624,029.92 | 3,956,109,390.00 | 3,956,109,390.00 | 1,823,485,360.08+ | 46.09+ | 2,737,171,047.00 | 2,739,908,284.00 | 2,741,552,211.00 |
| 10 Water Resources and Rural Development | 88,158,267.81 | 120,088,203.83 | 894,500,000.00 | 1,366,740,000.00 | 968,818,808.17+ | 86.57+ | 984,000,000.00 | 984,984,032.00 | 985,574,976.00 |
| 11 Information Communication & Technology | 87,027,937.25 | 222,646,100.00 | 1,366,740,000.00 | 1,366,740,000.00 | 1,144,093,900.00+ | 83.71+ | 993,397,313.00 | 994,390,755.00 | 994,987,361.00 |
| 12 Growing the Private Sector | 100,055,304.96 | 81,337,850.69 | 2,884,366,839.00 | 1,575,737,197.00 | 1,494,399,346.31+ | 94.84+ | 2,574,408,070.00 | 2,576,982,534.00 | 2,578,528,653.00 |
| 13 Reform of Government and Governance | 11,899,416,758.73 | 14,065,257,148.67 | 23,124,783,524.00 | 25,172,001,869.00 | 11,106,744,720.33+ | 44.12+ | 17,943,776,984.00 | 17,961,721,059.00 | 17,972,497,778.00 |
| 14 Power | 3,483,406,892.87 | 2,873,098,334.96 | 3,352,000,000.00 | 3,352,000,198.00 | 478,901,863.04+ | 14.29+ | 3,571,918,786.00 | 3,575,490,719.00 | 3,577,635,982.00 |
| 16 Water Ways | 25,889,634,298.23 | 20,574,979,414.51 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17 Road | 68,571,428.58 | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 18 Airways | 50,582,767,370.88 | 49,512,752,663.92 | 22,393,556,614.00 | 21,353,944,579.00 | 778,965,164.49+ | 3.65+ | 16,583,410,760.00 | 16,599,994,215.00 | 16,609,954,164.00 |
| Total Capital Expenditure by Programme | 97,952,423,495.27 | 105,063,982,103.25 | 27,000,000.00 | 21,353,944,579.00 | 778,965,164.49+ | 3.65+ | 16,583,410,760.00 | 16,599,994,215.00 | 16,609,954,164.00 |
| Total Expenditure (Budget Size) | 12,944,196,522.59 | 8,759,306,540.71 | (12,563,712,587.00) | (12,563,712,587.00) | 21,323,019,127.71+ | 169.99+ | 14,930,308,722.00 | 14,664,401,098.00 | 14,404,733,053.00 |
| Budget Surplus/(Deficit) | | | | | | | | | |
| Movement in Other Cash Equivalents: | | | | | | | | | |
| BTL Receipts | 20,275,178,979.06 | 31,478,959,114.38 | | | 31,478,959,114.38+ | | | | |
| BTL Payments | 23,248,084,030.62 | 25,336,613,844.76 | | | 25,336,613,844.76- | | | | |
| Sub-Total Movement in Other Cash Equivalents | (2,972,905,051.56) | 6,142,345,269.62 | | | 6,142,345,269.62+ | | | | |
| Financing of Deficit by Borrowing: | | | | | | | | | |
| Internal Loans | | 700,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00 | 13,300,000,000.00- | 95.00- | 16,000,000,000.00 | 16,016,000,000.00 | 16,025,609,604.00 |
| Total Loans | 9,971,291,471.03 | 15,601,651,810.33 | 1,436,287,413.00 | 1,436,287,413.00 | 14,165,364,397.33+ | 966.25+ | 30,930,308,722.00 | 30,680,401,098.00 | 30,430,342,657.00 |
| Closing Balance | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019 |

1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION – JANUARY TO DECEMBER 2019

Anambra State Government of Nigeria

| Gross Allocation Received: | January | February | March | April | May | June | July | August | September | October | November | December | Total |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Statutory Allocation from Federation Accounts | 3,394,003,049.61 | 3,095,850,399.41 | 2,939,684,620.04 | 2,771,480,453.95 | 3,187,231,515.81 | 3,567,386,128.50 | 3,900,734,731.47 | 3,800,488,804.10 | 3,826,380,947.64 | 3,723,592,961.17 | 3,672,230,420.23 | 3,062,062,298.88 | 40,941,126,330.81 |
| VAT from Federation Accounts | 1,151,192,893.41 | 1,191,131,049.13 | 1,129,100,083.96 | 1,070,253,434.49 | 1,098,400,512.81 | - | 2,501,612,561.96 | 2,110,868,067.32 | - | 2,221,193,338.18 | - | -1,051,065,963.24 | 13,524,817,904.50 |
| Excess Crude Allocation from FAAC | - | - | 304,763,204.51 | 269,266,937.95 | 79,759,237.17 | - | - | - | - | - | - | - | 653,789,379.63 |
| Refund from Paris Club | - | 600,000,000.00 | - | - | - | - | - | - | - | - | - | - | 600,000,000.00 |
| Exchange Rate Difference | 6,120,693.20 | 4,076,420.55 | 5,278,243.58 | - | 13,830,371.64 | 2,287,737.43 | 6,460,208.27 | 6,297,482.99 | 6,410,700.50 | 5,875,382.50 | 6,917,897.06 | 4,866,022.37 | 68,421,160.09 |
| Over deduction Refund | - | 56,908,923.17 | 28,140,755.33 | - | 11,696,191,898.39 | - | (11,696,191,898.39) | - | 12,295,018.49 | - | - | - | 97,344,696.99 |
| Share of Solid Minerals | - | - | - | - | - | - | - | - | - | - | 53,030,211.74 | - | 53,030,211.74 |
| Excess PPT | - | - | - | - | 60,952,640.90 | - | - | - | - | - | - | - | 60,952,640.90 |
| Forex Equalization | - | - | - | - | 335,239,524.96 | - | - | - | 121,905,281.80 | - | - | 323,048,996.77 | 780,193,803.53 |
| Total Gross Allocation | 4,551,316,636.22 | 4,947,966,792.26 | 4,406,966,907.42 | 4,111,000,826.39 | 16,471,605,701.68 | 3,569,673,865.93 | 5,287,384,396.69 | 5,917,654,354.41 | 3,966,991,948.43 | 5,950,661,681.85 | 3,732,178,529.03 | 4,441,043,281.26 | 56,779,676,128.19 |
| Less: Deductions @ Source: | | | | | | | | | | | | | |
| Foreign Loans Repayment | 46,844,107.66 | 46,844,107.66 | 54,906,525.84 | 54,906,525.84 | 54,906,525.84 | 54,906,525.84 | 54,906,525.84 | 54,906,525.84 | 48,797,314.90 | 48,797,314.90 | 48,797,314.90 | 48,797,314.90 | 618,316,629.96 |
| Domestic Loans Repayment | 89,972,595.59 | 89,972,595.59 | 89,972,595.59 | 89,972,595.59 | 89,972,595.59 | 89,972,595.59 | 89,972,595.59 | 89,972,595.59 | 315,214,365.34 | 89,972,595.59 | 242,539,775.00 | 485,079,549.99 | 1,852,587,050.64 |
| Total Deductions at Source | 136,816,703.25 | 136,816,703.25 | 144,879,121.43 | 144,879,121.43 | 144,879,121.43 | 144,879,121.43 | 144,879,121.43 | 144,879,121.43 | 364,011,680.24 | 138,769,910.49 | 291,337,089.90 | 533,876,864.89 | 2,470,903,680.60 |
| Net Allocation Received: | | | | | | | | | | | | | |
| Statutory Allocation from Federation Accounts | 3,257,186,346.36 | 2,959,033,696.16 | 2,794,805,498.61 | 2,626,601,332.52 | 3,042,352,394.38 | 3,422,507,007.07 | 3,755,855,610.04 | 3,655,609,682.67 | 3,462,369,267.40 | 3,584,823,050.68 | 3,380,893,330.33 | 2,528,185,433.99 | 38,470,222,650.21 |
| VAT from Federation Accounts | 1,151,192,893.41 | 1,191,131,049.13 | 1,129,100,083.96 | 1,070,253,434.49 | 1,098,400,512.81 | - | 2,501,612,561.96 | 2,110,868,067.32 | - | 2,221,193,338.18 | - | -1,051,065,963.24 | 13,524,817,904.50 |
| Excess Crude Allocation from FAAC | - | - | 304,763,204.51 | 269,266,937.95 | 79,759,237.17 | - | - | - | - | - | - | - | 653,789,379.63 |
| Refund from Paris Club | - | 600,000,000.00 | - | - | - | - | - | - | - | - | - | - | 600,000,000.00 |
| Exchange Rate Difference | 6,120,693.20 | 4,076,420.55 | 5,278,243.58 | - | 13,830,371.64 | 2,287,737.43 | 6,460,208.27 | 6,297,482.99 | 6,410,700.50 | 5,875,382.50 | 6,917,897.06 | 4,866,022.37 | 68,421,160.09 |
| Over deduction Refund | - | 56,908,923.17 | 28,140,755.33 | - | 11,696,191,898.39 | - | (11,696,191,898.39) | - | 12,295,018.49 | - | - | - | 97,344,696.99 |
| Share of Solid Minerals | - | - | - | - | - | - | - | - | - | - | 53,030,211.74 | - | 53,030,211.74 |
| Excess PPT | - | - | - | - | 60,952,640.90 | - | - | - | - | - | - | - | 60,952,640.90 |
| Forex Equalization | - | - | - | - | 335,239,524.96 | - | - | - | 121,905,281.80 | - | - | 323,048,996.77 | 780,193,803.53 |
| Total Net Allocation | 4,414,499,932.97 | 4,811,150,089.01 | 4,262,087,785.99 | 3,966,121,704.96 | 16,326,726,580.25 | 3,424,794,744.50 | (5,432,263,518.12) | 5,772,775,232.98 | 3,602,980,268.19 | 5,811,891,771.36 | 3,404,841,439.13 | 3,907,166,416.37 | 54,308,772,447.59 |

1.4 FIVE YEARS FINANCIAL SUMMARY

| | 2019 | 2018 | 2017 | 2016 | 2015 |
|-----------------------------------|---------------------------|---------------------------|---------------------------|--------------------------|--------------------------|
| RECEIPTS: | ₦ | ₦ | ₦ | ₦ | ₦ |
| Statutory Allocation | 56,779,676,128.19 | 71,388,000,344.87 | 55,143,002,684.21 | 45,405,941,945.78 | 40,897,109,822.95 |
| Independent Revenue | 25,183,562,696.89 | 17,161,534,822.13 | 18,197,787,013.29 | 14,862,633,724.94 | 13,383,351,271.09 |
| BTL Receipts | 31,478,959,114.38 | 20,275,178,979.06 | 18,918,104,635.03 | 16,622,627,903.25 | 13,581,716,738.72 |
| Capital Receipts | 22,588,758,347.85 | 6,386,907,369.53 | 17,295,974,131.92 | 19,169,453,555.20 | 10,739,233,264.80 |
| Total Revenue | 136,030,956,287.31 | 115,211,621,515.59 | 109,554,868,464.45 | 96,060,657,129.17 | 78,601,411,097.56 |
| PAYMENTS: | | | | | |
| Personnel Cost | 14,969,316,705.51 | 15,412,966,988.39 | 13,983,281,188.79 | 13,141,361,093.62 | 11,558,072,610.64 |
| Overhead Cost | 23,550,642,802.33 | 18,785,328,884.82 | 18,333,006,312.13 | 14,545,164,120.74 | 13,653,674,549.14 |
| Public Debt Charges | 2,470,903,680.60 | 1,575,335,105.87 | 2,155,446,101.13 | 1,544,299,853.24 | 257,728,580.33 |
| Consolidated Revenue Fund Charges | 14,560,366,250.89 | 11,596,025,145.31 | 9,125,063,722.94 | 6,486,413,818.86 | 7,245,118,736.39 |
| Capital Expenditure | 49,512,752,663.92 | 50,582,767,370.88 | 54,371,000,755.98 | 31,717,611,982.63 | 23,367,242,812.86 |
| BTL Payments | 25,336,613,844.76 | 23,248,084,030.62 | 23,454,875,880.03 | 14,319,749,015.34 | 14,344,054,833.66 |
| Total Expenditure | 130,400,595,948.01 | 121,200,507,525.89 | 121,422,673,961.00 | 81,754,599,884.43 | 70,425,892,123.02 |
| CASH BALANCES: | | | | | |
| Net Cash Surplus/(Deficit) | 5,630,360,339.30 | (5,988,886,010.30) | (11,867,805,496.55) | 14,306,057,244.74 | 8,175,518,974.54 |
| Opening Cash Balance | 9,971,291,471.03 | 15,960,177,481.33 | 27,827,982,977.88 | 13,521,925,733.14 | 5,346,406,758.60 |
| Closing Cash Balance | 15,601,651,810.33 | 9,971,291,471.03 | 15,960,177,481.33 | 27,827,982,977.88 | 13,521,925,733.14 |

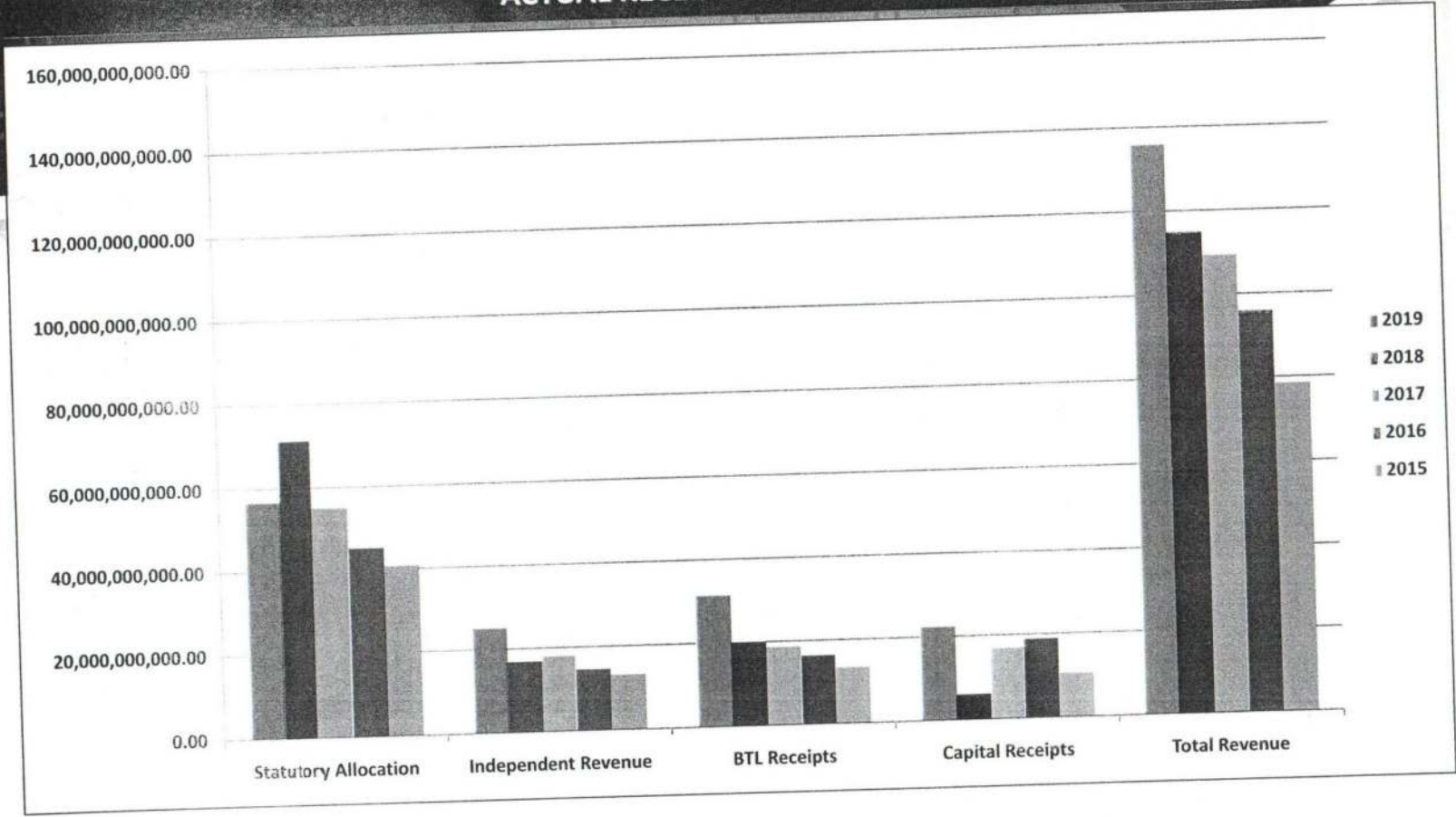
1.5 ANAMBRA STATE DEBT PROFILE AS AT 31/12/2019

| EXTERNAL DEBT | | | | | | | |
|----------------|---|--------------------------|--------------------------|-------------------------|---|-----------------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| S/N | Loan Details in Naira | Opening Balance (₦) | Additional Loan/Drawdown | Adjustment ¹ | Loans Repayment/ Servicing (As per DMO Document) ² | Net Movement in 2019 ³ | Closing Balance (₦) |
| | | 01/01/2019 | 2019 | 8 - (3 + 4 + 6) | | 4 + 5 + 6 | 3+7 |
| 1 | Malaria Control Additional Financing | 1,178,745,093.90 | | | | | 1,147,624,444.08 |
| 2 | State Education Project | 11,697,669,018.18 | | | | | 12,314,610,529.56 |
| 3 | HSDP II | 1,447,901,200.62 | | | | | 1,396,600,429.14 |
| 4 | HIV/AIDS | 1,149,389,849.88 | | | | | 1,109,966,936.58 |
| 5 | Third National Fadama | 1,680,067,262.34 | | | | | 1,629,627,287.22 |
| 6 | HSDP Additional | 809,962,914.78 | | | | | 782,926,551.00 |
| 7 | Malaria Control Booster | 1,806,975,538.92 | | | | | 1,743,520,306.68 |
| 8 | Community & Social Development Project | 1,369,319,041.98 | | | | | 1,333,938,709.98 |
| 9 | Erosion & Watershed Project | 11,595,577,690.44 | | | | | 11,595,577,690.44 |
| 10 | Food Security Expansion Programme | 19,087,557.84 | | | | | 18,977,765.04 |
| 11 | Total External Loan Per DMO Documents | 32,754,695,168.88 | - | 936,992,110.80 | (618,316,629.96) | 318,675,480.84 | 33,073,370,649.72 |
| DOMESTIC DEBTS | | | | | | | |
| 1 | All State Trust Bank | 108,038,333.14 | - | | | - | 108,038,333.14 |
| 2 | Citizens Bank | 171,167,290.26 | | | | - | 171,167,290.26 |
| 3 | Hall Mark Bank | 258,396,001.38 | | | | - | 258,396,001.38 |
| 4 | Ikenga Hotel Royale (AFRIBANK Plc) | 180,000,000.00 | | | | - | 180,000,000.00 |
| 5 | Oil Construction Company Ltd (UBA Enugu) | 73,341,890.24 | | | | - | 73,341,890.24 |
| 6 | Grandstar (Citizens Bank Awka) | 300,000,000.00 | | | | - | 300,000,000.00 |
| 7 | Government to Government Debt | 404,488,735.43 | | | | - | 404,488,735.43 |
| 8 | Budget Support Facility | 16,869,000,000.00 | 700,000,000.00 | 653,936,900.88 | (682,943,307.97) | 670,993,592.91 | 17,539,993,592.91 |
| 9 | Fidelity Excess Crude Loan | 9,323,705,181.09 | | 1,109,706,461.35 | (1,169,643,742.67) | (59,937,281.32) | 9,263,767,899.77 |
| 10 | Total Domestic Debts per DMO Documents | 27,688,137,431.54 | 700,000,000.00 | 1,763,643,362.23 | (1,852,587,050.64) | 611,056,311.59 | 28,299,193,743.13 |
| OTHER DEBTS | | | | | | | |
| 1 | Outstanding Pension and Gratuities | 1,859,050,851.27 | | 1,167,131,856.93 | - | 1,167,131,856.93 | 3,026,182,708.20 |
| 2 | Judgment Debt | 1,012,603,688.44 | | (28,000,000.00) | - | -28,000,000.00 | 984,603,688.44 |
| 3 | Contractual Obligation | 10,969,656,957.19 | | 1,580,508,826.62 | - | 1,580,508,826.62 | 12,550,165,783.81 |
| 4 | Total Other Debts | 13,841,311,496.90 | - | 2,719,640,683.55 | - | 2,719,640,683.55 | 16,560,952,180.45 |

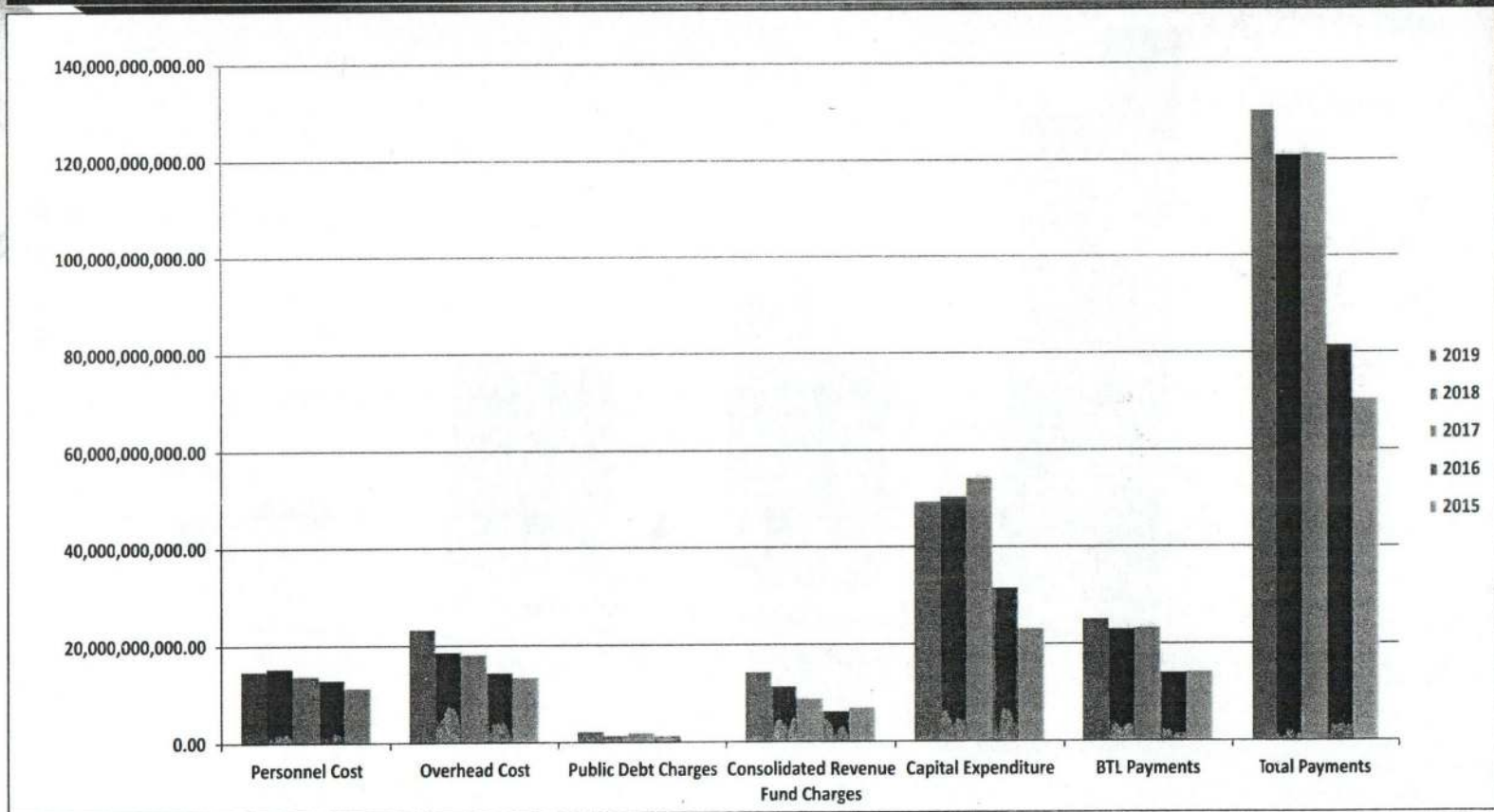
Note:

1. Adjustment carried out to agree loan balance with DMO.
2. The details of Total External Loan repayment amounting to N618,316,629.92 deducted at Source from FAAC has not yet been reconciled with DMO.
3. Please see Note 11 to Statement of Assets and Liabilities.

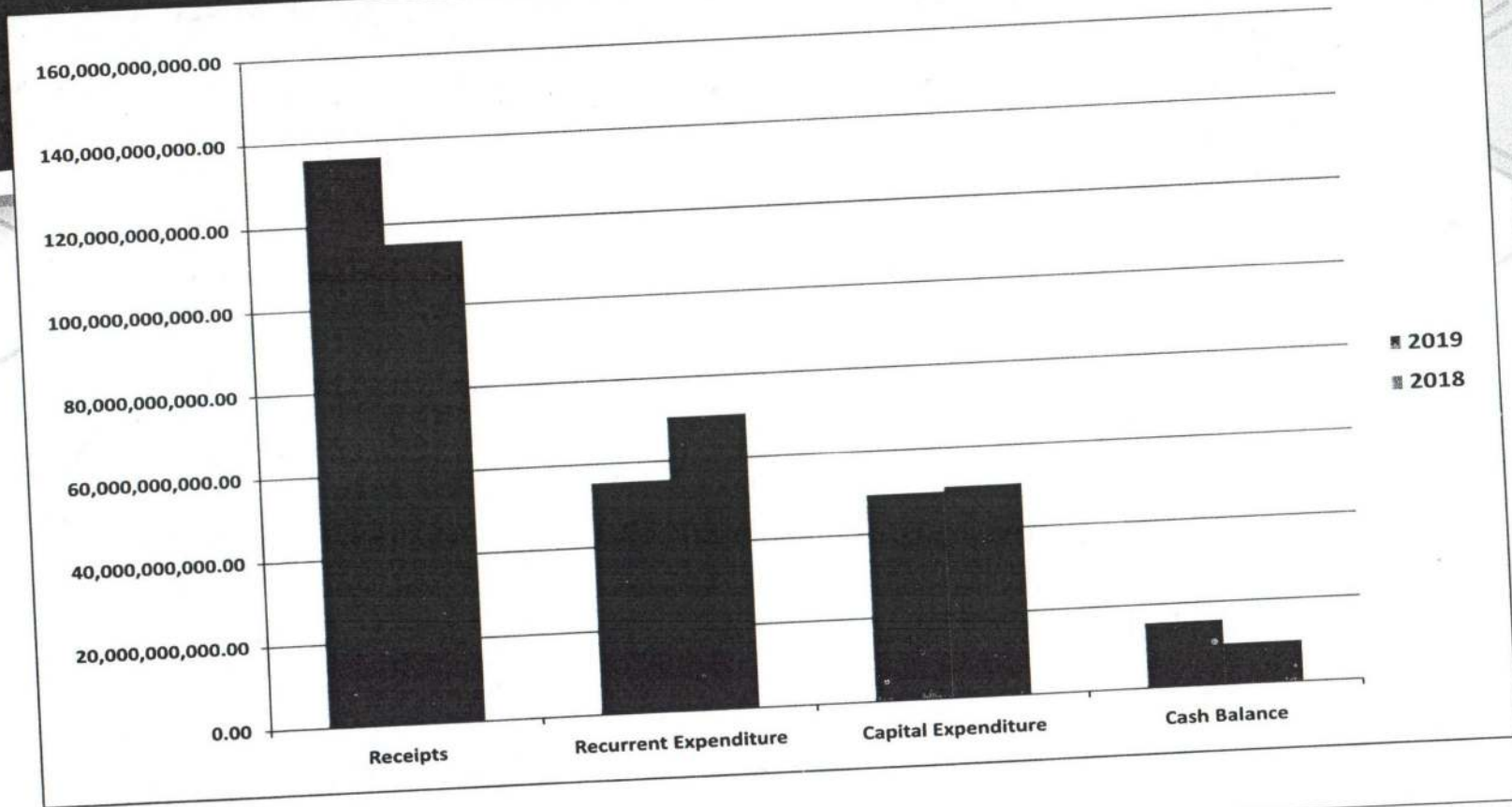
ACTUAL RECEIPTS FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



RECEIPTS AND EXPENDITURE FOR 2019 AND 2018



1.0 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 1958 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.

2.1 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.

2.2 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.

2.3 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 11B.

2.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2019.

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, 2019 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 Honourable Commissioner of Finance.



Hilary O. Obigwe, FCNA
ACCOUNTANT-GENERAL
ANAMBRA STATE

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

Our Ref: **AS/S.154/IV/313**

Your Ref:



GOVERNMENT HOUSE
P. M. B. 5055
AWKA

28th May, 2020

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, 2019.

Office of the State Auditor-General
Awka.
28th May, 2020


A. C. Onwuli CNA, ACTI
State Auditor-General

All replies to be addressed to the State Auditor-General

**STATEMENT NO. 1
CASH FLOW STATEMENT**

| | Note | 2019 Actual N | 2018 Actual N |
|---|------|---------------------|---------------------|
| Cash Flow From Operating Activities: | | | |
| Receipts: | | 43,254,858,223.69 | 58,808,163,230.44 |
| Statutory Allocation | | 13,524,817,904.50 | 12,579,837,114.43 |
| Value Added Tax Allocation | 1 | 25,183,562,696.89 | 17,161,534,822.13 |
| Independent Revenue | | 81,963,238,825.08 | 88,549,535,167.00 |
| Total Receipts | | | |
| Payments: | | 14,969,316,705.51 | 15,412,966,988.39 |
| Employee Compensation | 2 | 11,645,452,620.84 | 11,367,608,065.91 |
| Social Benefits | 3 | 23,550,642,802.33 | 18,785,328,884.82 |
| Overhead Costs | 4 | 2,914,913,630.05 | 228,417,079.40 |
| CRFC - Excluding Social Benefit & Public Debt Charges | 5 | 53,080,325,758.73 | 45,794,321,018.52 |
| Total Payments | | 28,882,913,066.35 | 42,755,214,148.48 |
| Net Cash Flow from Operating Activities: | | | |
| Cash Flow from Investment Activities: | | 409,034,017.59 | 404,343,798.00 |
| Economic Empowerment Through Agriculture | | 6,648,075.00 | 57,023,674.13 |
| Poverty Alleviation | | 1,262,727,891.17 | 550,805,223.76 |
| Improvement to Human Health | | 3,320,507,883.95 | 1,919,536,626.59 |
| Enhancing Skills and Knowledge | | 3,336,265,661.22 | 2,997,257,055.36 |
| Housing and Urban Development | | 403,830,800.00 | 262,627,900.00 |
| Gender | | 630,135,823.83 | 557,420,656.21 |
| Youth | | 2,132,624,029.92 | 2,286,052,976.98 |
| Environmental Improvement | | 120,088,203.83 | 88,158,267.81 |
| Water Resources and Rural Development | | 222,646,100.00 | 87,027,937.25 |
| Information and Communication Technology | | 81,337,850.69 | 100,055,304.96 |
| Growing the Private Sector | | 14,065,257,148.67 | 11,899,416,758.73 |
| Reform of Government and Governance | | 2,873,098,334.96 | 3,483,406,892.87 |
| Power | | 5,000,000.00 | |
| Water Ways | | 20,574,979,414.51 | 25,889,634,298.23 |
| Road | | 68,571,428.58 | |
| Airways | 6 | 49,512,752,663.92 | 50,582,767,370.88 |
| Net Cash Flow from Investment Activities | | | |
| Cash Flow from Financing Activities: | | 1,057,714,268.79 | 5,986,906,715.53 |
| Proceeds from Aids and Grants | | 700,000,000.00 | |
| Proceeds from Internal Loans | | 20,831,044,079.06 | 400,000,654.00 |
| Proceeds from Other Capital Receipts | | 1,852,587,050.64 | 1,079,671,147.08 |
| Repayment of External Loans | | 618,316,629.96 | 495,663,958.79 |
| Repayment of Internal Loans | | 20,117,854,667.25 | 4,811,572,263.66 |
| Net Cash Flow From Financing Activities | | | |
| Movement in Other Cash Equivalent: | | 31,478,959,114.38 | 20,275,178,979.06 |
| BTL Receipts | 7 | 25,336,613,844.76 | 23,248,084,030.62 |
| BTL Payment | 8 | 6,142,345,269.62 | 2,972,905,051.56 |
| Total | | 5,630,360,339.30 | (5,988,886,010.30) |
| Net Surplus/(Deficit) for the Year | | 9,971,291,471.03 | 15,960,177,481.33 |
| Opening Balance | | | |
| Closing Cash Balance | 9 | 15,601,651,810.33 | 9,971,291,471.03 |

Report of the Accountant General for the year ended 31st December, 2019 |

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

| | Note | 2019 | 2018 |
|--------------------------------------|------|--------------------------|--------------------------|
| | | Actual | Actual |
| | | ₦ | ₦ |
| Liquid Assets: | | | |
| Treasuries and Banks | 9 | 15,601,651,810.33 | 9,971,291,471.03 |
| Sub Total | | 15,601,651,810.33 | 9,971,291,471.03 |
| Investments and Other Assets: | | | |
| Investments | 10 | 25,569,719,193.45 | 24,711,083,560.15 |
| Liability Over Assets | 11 | 52,363,797,379.85 | 49,573,060,537.17 |
| Sub Total | | 77,933,516,573.30 | 74,284,144,097.32 |
| Total Assets | | 93,535,168,383.63 | 84,255,435,568.35 |
| Public Funds: | | | |
| Consolidated Revenue Fund | 12 | 12,265,814,961.51 | 7,279,379,569.16 |
| Capital Development Fund | 13 | 3,335,836,848.82 | 2,691,911,901.87 |
| Sub Total – Public Funds | | 15,601,651,810.33 | 9,971,291,471.03 |
| Liabilities: | | | |
| Internal Loans | 14 | 28,299,193,743.13 | 27,688,137,431.54 |
| External Loans | 15 | 33,073,370,649.72 | 32,754,695,168.88 |
| Contractual Obligation | 16 | 12,550,165,783.81 | 10,969,656,957.19 |
| Pension & Gratuities | 17 | 3,026,182,708.20 | 1,859,050,851.27 |
| Judgement Debt | 18 | 984,603,688.44 | 1,012,603,688.44 |
| Sub Total: Liabilities | | 77,933,516,573.30 | 74,284,144,097.32 |
| Public Fund + Liabilities | | 93,535,168,383.63 | 84,255,435,568.35 |

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

| | Note | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 | Budget 2020 N | Budget 2021 N | Budget 2022 N |
|---|------|---------------------------|--------------------------|------------------------------|---------------------------|------------------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | | | | | | | | |
| Opening Balance | | 15,045,587,986.05 | 7,279,379,569.16 | 5,269,874,358.00 | 5,269,874,358.00 | 2,009,505,211.16+ | 38.13%+ | 23,452,451,761.00 | 23,277,921,872.00 | 22,690,681,819.00 |
| Add: Recurrent Revenue | | | | | | | | | | |
| Statutory Allocation | | 58,808,163,230.44 | 43,254,858,223.69 | 41,592,849,967.00 | 41,592,849,967.00 | 1,662,008,256.69+ | 4.00%+ | 45,371,039,274.00 | 45,416,410,307.00 | 45,443,660,151.00 |
| Value Added Tax | | 12,579,837,114.43 | 13,524,817,904.50 | 10,639,423,129.00 | 10,639,423,129.00 | 2,885,394,775.50+ | 27.12%+ | 15,590,174,277.00 | 15,605,764,457.00 | 15,615,127,914.00 |
| Sub Total: Statutory Allocation | 19 | 71,388,000,344.87 | 56,779,676,128.19 | 52,232,273,096.00 | 52,232,273,096.00 | 4,547,403,032.19+ | 8.71%+ | 60,961,213,551.00 | 61,022,174,764.00 | 61,058,788,065.00 |
| Direct Taxes | 20 | 10,815,876,983.46 | 11,841,762,055.62 | 24,357,507,786.00 | 24,357,507,786.00 | 12,515,745,730.38- | 51.38%- | 17,616,754,851.00 | 17,634,371,621.00 | 17,644,952,256.00 |
| Licenses | 21 | 14,309,455.00 | 546,617,273.91 | 49,087,605.00 | 49,087,605.00 | 497,529,668.91+ | 1,013.55%+ | 499,747,841.00 | 500,247,589.00 | 500,547,733.00 |
| Fees | 24 | 3,358,361,361.19 | 4,377,642,899.70 | 7,526,711,653.00 | 7,526,711,653.00 | 3,149,068,753.30- | 41.84%- | 11,367,221,395.00 | 11,378,588,656.00 | 11,385,415,737.00 |
| Fines | 25 | 18,964,628.72 | 20,941,378.00 | 118,249,200.00 | 118,249,200.00 | 97,307,822.00- | 82.29%- | 37,508,496.00 | 37,546,011.00 | 37,568,555.00 |
| Sales | 26 | 152,515,555.05 | 175,595,076.00 | 538,516,985.00 | 538,516,985.00 | 362,921,909.00- | 67.39%- | 55,378,923.00 | 55,434,289.00 | 55,467,543.00 |
| Earnings | 27 | 72,291,920.00 | 2,352,897,484.90 | 353,074,398.00 | 353,074,398.00 | 1,999,823,086.90+ | 566.40%+ | 299,700,487.00 | 300,000,187.00 | 300,180,198.00 |
| Rent of Government Building | 28 | 162,200.00 | 973,000.00 | 140,000.00 | 140,000.00 | 833,000.00+ | 595.00%+ | 1,721,458.00 | 1,723,175.00 | 1,724,207.00 |
| Rent on Government Land | 29 | 23,602,622.36 | 53,994,346.26 | 1,042,120,650.00 | 1,042,120,650.00 | 988,126,303.74- | 94.82%- | 79,321,231.00 | 79,400,559.00 | 79,448,195.00 |
| Repayments | 30 | 5,528,477.63 | 3,057,027.93 | | | 3,057,027.93+ | | 582,135.00 | 582,712.00 | 583,060.00 |
| Investment Income | 31 | 1,173,112,500.00 | 193,625,010.04 | 2,000,000.00 | 2,000,000.00 | 191,625,010.04+ | 9,581.25%+ | 2,807,966.00 | 2,810,775.00 | 2,812,456.00 |
| Interest Earned | 32 | 970,050,914.41 | 5,478,118,809.73 | 2,000,350,000.00 | 2,000,350,000.00 | 3,477,768,809.73+ | 173.86%+ | 499,747,841.00 | 500,247,589.00 | 500,547,733.00 |
| Re-Imbursement | 33 | 3,338,261.98 | 1,792,022.00 | | | 1,792,022.00+ | | 523,052.00 | 523,580.00 | 523,892.00 |
| Miscellaneous | 34 | 553,419,942.33 | 136,546,312.80 | 6,684,029.00 | 6,684,029.00 | 129,862,283.80+ | 1,942.87%+ | 38,732,165.00 | 38,770,905.00 | 38,794,171.00 |
| Sub Total: Independent Revenue | | 17,161,534,822.13 | 25,183,562,696.89 | 35,994,442,306.00 | 35,994,442,306.00 | 10,810,879,609.11- | 30.03%- | 30,000,000,000.00 | 30,030,000,059.00 | 30,048,018,003.00 |
| Total Recurrent Revenue | | 88,549,535,167.00 | 81,963,238,825.08 | 88,226,715,402.00 | 88,226,715,402.00 | 6,263,476,576.92- | 7.10%- | 90,961,213,551.00 | 91,052,174,823.00 | 91,106,806,068.00 |
| Total Funds Available | | 103,595,123,153.05 | 89,242,618,394.24 | 93,496,589,760.00 | 93,496,589,760.00 | 4,253,971,365.76- | 4.55%- | 114,413,665,312.00 | 114,330,096,695.00 | 113,797,487,887.00 |
| Less: Recurrent Expenditure | | | | | | | | | | |
| Employees Compensation | 35 | 15,412,966,988.39 | 14,969,316,705.51 | 19,850,163,185.00 | 19,199,273,604.00 | 4,229,956,898.49+ | 22.03%+ | 22,850,163,185.00 | 22,873,013,321.00 | 22,886,737,126.00 |
| Overhead Charges | 36 | 18,785,328,884.82 | 23,550,642,802.33 | 25,134,677,496.00 | 25,444,107,680.00 | 1,893,464,877.67+ | 7.44%+ | 22,315,157,496.00 | 22,412,674,903.00 | 22,426,123,206.00 |
| CRFC- Excluding Public Debt Charges | 37 | 11,596,025,145.31 | 14,560,366,250.89 | 15,051,580,727.00 | 17,098,150,524.00 | 2,537,784,273.11+ | 14.84%+ | 11,824,051,713.00 | 11,835,875,759.00 | 11,842,977,272.00 |
| Sub Total | | 45,794,321,018.52 | 53,080,325,758.73 | 60,036,421,408.00 | 61,741,531,808.00 | 8,661,206,049.27+ | 14.03%+ | 56,989,372,394.00 | 57,121,563,983.00 | 57,155,837,604.00 |
| Repayment of External Loans | | 495,663,958.79 | 618,316,629.96 | 1,727,154,734.00 | 653,357,934.00 | 35,041,304.04+ | 5.36%+ | 710,906,881.00 | 711,617,793.00 | 712,044,767.00 |
| Repayment of Internal Loans | | 1,079,671,147.08 | 1,852,587,050.64 | 3,572,460,639.00 | 2,941,147,039.00 | 1,088,559,988.36+ | 37.01%+ | 1,072,460,639.00 | 1,073,533,100.00 | 1,074,177,218.00 |
| Sub Total: Loans Repayment | | 1,575,335,105.87 | 2,470,903,680.60 | 5,299,615,373.00 | 3,594,504,973.00 | 1,123,601,292.40+ | 31.25%+ | 1,783,367,520.00 | 1,785,150,893.00 | 1,786,221,985.00 |
| Total Recurrent Expenditure | | 47,369,656,124.39 | 55,551,229,439.33 | 65,336,036,781.00 | 65,336,036,781.00 | 9,784,807,341.67+ | 14.98%+ | 58,772,739,914.00 | 58,906,714,876.00 | 58,942,059,589.00 |
| Movement in Other Cash Equivalents: | | | | | | | | | | |
| BTL Receipts | 38 | 20,275,178,979.06 | 31,478,959,114.38 | | | 31,478,959,114.38+ | | | | |
| BTL Payments | 39 | 23,248,084,030.62 | 25,336,613,844.76 | | | 25,336,613,844.76- | | | | |
| Sub-Total Movement in Other Cash Equivalents | | (2,972,905,051.56) | 6,142,345,269.62 | | | 6,142,345,269.62+ | | | | |
| Operating Balance | | 53,252,561,977.10 | 39,833,734,224.53 | 28,160,552,979.00 | 28,160,552,979.00 | 11,673,181,245.53+ | 41.45%+ | 55,640,925,398.00 | 55,423,381,819.00 | 54,855,428,298.00 |
| Appropriation and Transfers : | | | | | | | | | | |
| Transfer to Capital Development Fund | | 45,973,182,407.94 | 27,567,919,263.02 | 28,000,000,000.00 | 28,000,000,000.00 | 432,080,736.98+ | 1.54%+ | 32,363,003,525.00 | 32,732,700,000.00 | 32,363,003,525.00 |
| Sub Total: Transfers | | 45,973,182,407.94 | 27,567,919,263.02 | 28,000,000,000.00 | 28,000,000,000.00 | 432,080,736.98+ | 1.54%+ | 32,363,003,525.00 | 32,732,700,000.00 | 32,363,003,525.00 |
| Closing Balance | | 7,279,379,569.16 | 12,265,814,961.51 | 160,552,979.00 | 160,552,979.00 | 12,105,261,982.51+ | 7,539.73%+ | 23,277,921,873.00 | 22,690,681,819.00 | 22,492,424,773.00 |

Report of the Accountant General for the year ended 31st December, 2019 |

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Note | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|------|--------------------------|--------------------------|------------------------------|---------------------------|------------------------------|--------------------|--------------------------|------------------------------|------------------------------|
| Opening Balance | | 914,589,495.28 | 2,691,911,901.87 | 1,275,734,434.00 | 1,275,734,434.00 | 1,416,177,467.87+ | 111.01%+ | 7,652,386,849.00 | 7,652,386,849.00 | 7,989,718,279.00 |
| Capital Receipts: | | | | | | | | | | |
| From Consolidated Revenue Fund | | 45,973,182,407.94 | 27,567,919,263.02 | 28,000,000,000.00 | 28,000,000,000.00 | 432,080,736.98- | 1.54%+ | 32,363,003,525.00 | 32,732,700,000.00 | 32,363,003,525.00 |
| From Grants | 40 | 5,986,906,715.53 | 1,057,714,268.79 | 19,800,000,000.00 | 19,800,000,000.00 | 18,742,285,731.21- | 94.66%+ | 16,965,364,972.00 | 16,982,330,338.00 | 16,992,519,737.00 |
| From Loans | 42 | | 700,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00 | 13,300,000,000.00- | 95.00%+ | 16,000,000,000.00 | 16,016,000,000.00 | 16,025,609,604.00 |
| From Other Receipts | 43 | 400,000,654.00 | 20,831,044,079.06 | 30,034,635,028.00 | 30,034,635,028.00 | 9,203,590,948.94- | 30.64%+ | 13,034,635,028.00 | 13,047,669,662.00 | 13,055,498,268.00 |
| Total Capital Receipts | | 52,360,089,777.47 | 50,156,677,610.87 | 91,834,635,028.00 | 91,834,635,028.00 | 41,677,957,417.13- | 45.38%+ | 78,363,003,525.00 | 78,778,700,000.00 | 78,436,631,134.00 |
| Total Funds Available | | 53,274,679,272.75 | 52,848,589,512.74 | 93,110,369,462.00 | 93,110,369,462.00 | 40,261,779,949.26- | 43.24%+ | 86,015,390,374.00 | 85,431,086,849.00 | 86,426,349,413.00 |
| Capital Expenditure: | | | | | | | | | | |
| Public Services | 44 | 11,213,861,428.94 | 14,934,991,202.55 | 22,286,384,743.00 | 26,604,043,051.00 | 11,669,051,848.45+ | 43.86%+ | 16,702,002,576.00 | 16,718,704,849.00 | 16,728,735,832.00 |
| Health and Safety | 46 | 702,587,903.01 | 1,119,262,685.25 | 1,867,761,970.00 | 1,867,384,970.00 | 748,122,284.75+ | 40.06%+ | 1,684,150,000.00 | 1,685,834,177.00 | 1,686,845,646.00 |
| General Affairs | 47 | 30,769,707,642.02 | 24,403,447,252.05 | 36,977,024,264.00 | 32,512,908,255.00 | 8,109,461,002.95+ | 24.94%+ | 34,822,988,595.00 | 34,857,811,784.00 | 34,878,726,241.00 |
| Environmental Protection | 48 | 2,286,052,976.98 | 2,132,624,029.92 | 3,945,879,390.00 | 3,945,879,390.00 | 1,813,255,360.08+ | 45.95%+ | 3,540,371,047.00 | 3,543,911,512.00 | 3,546,037,809.00 |
| Sports and Community Amenities | 49 | 1,005,941,359.18 | 648,291,610.97 | 2,718,500,000.00 | 2,694,462,883.00 | 2,046,171,272.03+ | 75.94%+ | 3,320,150,000.00 | 3,323,470,190.00 | 3,325,464,220.00 |
| Public Works | 50 | 552,610,323.76 | 1,263,620,441.17 | 8,839,335,000.00 | 8,839,335,000.00 | 7,575,714,558.83+ | 85.70%+ | 6,718,080,000.00 | 6,724,798,138.00 | 6,728,832,898.00 |
| Science, Culture and Religion | 51 | 1,386,315,270.40 | 934,562,654.83 | 3,645,184,996.00 | 3,788,027,399.00 | 2,853,464,744.17+ | 75.33%+ | 2,638,600,000.00 | 2,641,238,655.00 | 2,642,823,344.00 |
| Education | 52 | 1,941,235,326.59 | 3,342,753,383.95 | 9,917,564,665.00 | 9,917,564,665.00 | 6,574,811,281.05+ | 66.29%+ | 7,774,161,307.00 | 7,781,935,589.00 | 7,786,604,756.00 |
| Health Protection | 53 | 724,455,140.00 | 733,199,403.23 | 1,637,000,000.00 | 1,665,029,415.00 | 931,830,011.77+ | 55.96%+ | 1,162,500,000.00 | 1,163,662,676.00 | 1,164,360,783.00 |
| Total Capital Expenditure by Main Functions | | 50,582,767,370.88 | 49,512,752,663.92 | 91,834,635,028.00 | 91,834,635,028.00 | 42,141,882,364.08+ | 45.98%+ | 78,363,003,525.00 | 78,441,367,570.00 | 78,488,431,529.00 |
| Total Balance | | 2,691,911,901.87 | 3,335,836,848.82 | 1,275,734,434.00 | 1,275,734,434.00 | 1,880,102,414.82+ | 129.15%+ | 7,652,386,849.00 | 7,989,719,279.00 | 7,937,917,884.00 |

NOTES TO CASH FLOW STATEMENT

| | 2019 | 2018 |
|--|--------------------------|--------------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Cash Flow From Operating Activities: | | |
| Note 1 - Independent Revenue | | |
| Taxes | 11,841,762,055.62 | 10,815,876,983.46 |
| Licenses | 546,617,273.91 | 14,309,455.00 |
| Fees | 4,377,642,899.70 | 3,358,361,361.19 |
| Fines | 20,941,378.00 | 18,964,628.72 |
| Sales | 175,595,076.00 | 152,515,555.05 |
| Earnings | 2,352,897,484.90 | 72,291,920.00 |
| Rent on Government Property | 973,000.00 | 162,200.00 |
| Rent on Lands Other General | 53,994,346.26 | 23,602,622.36 |
| Repayments General | 3,057,027.93 | 5,528,477.63 |
| Investments General | 193,625,010.04 | 1,173,112,500.00 |
| Interest | 5,478,118,809.73 | 970,050,914.41 |
| Re-Imbursements | 1,792,022.00 | 3,338,261.98 |
| Miscellaneous | 136,546,312.80 | 553,419,942.33 |
| Total | 25,183,562,696.89 | 17,161,534,822.13 |
| Note 2 - Compensation of Employees | | |
| Salaries and Wages | 8,382,665,301.85 | 8,798,194,606.80 |
| Allowances | 6,433,386,708.31 | 6,455,968,379.93 |
| Social Contributions | 153,264,695.35 | 158,804,001.66 |
| Total | 14,969,316,705.51 | 15,412,966,988.39 |
| Note 2A - Salaries and Wages | | |
| Basic Salary | 8,320,040,239.29 | 8,711,787,540.06 |
| Overtime Payments | 196,465.84 | |
| Consolidated Revenue Fund Charges - Salaries | 62,428,596.72 | 86,407,066.74 |
| Total | 8,382,665,301.85 | 8,798,194,606.80 |
| Note 2B - Social Contributions | | |
| Government Contribution to Pension | 98,201,339.72 | 108,089,964.68 |
| Housing Fund Contribution | 55,063,355.63 | 50,714,036.98 |
| Total | 153,264,695.35 | 158,804,001.66 |
| Note 3 - Social Benefits | | |
| Gratuity | 4,165,539,817.69 | 5,806,622,493.66 |
| Pension | 6,236,731,375.65 | 5,327,442,015.03 |
| Death Benefits | 360,035.33 | 98,533.97 |
| Severance Allowance - Legislature | 268,124,072.93 | 56,834,489.48 |
| Severance Allowance - Executive | 843,383,741.04 | 176,610,533.77 |
| Total | 11,514,139,042.64 | 11,367,608,065.91 |

NOTES TO CASHFLOW STATEMENT CONT'D...

| | 2019 | 2018 |
|--|--------------------------|--------------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Note 4 - Overhead Costs: | | |
| Transport and Travelling | 662,251,108.36 | 356,802,540.62 |
| Utilities | 135,949,363.71 | 111,230,094.68 |
| Material and Supplies | 364,935,687.20 | 206,741,649.16 |
| Maintenance Services | 6,750,715,086.11 | 4,461,564,577.49 |
| Training | 259,712,870.00 | 36,893,365.00 |
| Other Services | 6,811,172,164.50 | 6,709,101,920.00 |
| Consulting & Professional Services | 11,816,500.00 | 6,005,300.00 |
| Fuel and Lubricants | 1,341,717,736.71 | 574,493,056.56 |
| Financial Charges | 521,940,317.90 | 1,966,353,262.45 |
| Miscellaneous Expenses | 3,020,499,224.64 | 1,527,504,911.86 |
| Staff Loan and Advances | 173,000.00 | 444,000.00 |
| Local Grants and Contribution | 3,669,759,743.20 | 2,828,194,207.00 |
| Total | 23,550,642,802.33 | 18,785,328,884.82 |
| Note 5 - Consolidated Revenue Fund Charges | | |
| Contractors/Other Miscellaneous Debts | | 61,000,000.00 |
| Cost of IGR Collection | 2,914,913,630.05 | 167,417,079.40 |
| Total | 2,914,913,630.05 | 228,417,079.40 |
| Note 6 - Net Cash Flow from Investing Activities | | |
| Capital Expenditure by Administrative Sector | 11,551,622,575.71 | 7,206,582,914.49 |
| Capital Expenditure by Economic Sector | 26,823,452,508.07 | 36,490,137,513.62 |
| Capital Expenditure by Law and Justice | 1,159,071,935.25 | 765,633,733.67 |
| Capital Expenditure by Social Sector | 9,978,605,644.89 | 6,120,413,209.10 |
| Total | 49,512,752,663.92 | 50,582,767,370.88 |
| Note 6A - Net Cash Flow From Investment Activities | | |
| Purchase of Fixed Assets General | 4,071,250,351.58 | 3,476,435,774.93 |
| Construction and Provision of Fixed Assets General | 9,700,603,141.62 | 9,902,031,501.30 |
| Rehabilitation and Repairs of Fixed Assets General | 23,970,132,792.29 | 26,961,344,498.20 |
| Preservation of the Environment General | 2,132,655,249.51 | 2,384,841,921.98 |
| Acquisition of Non Tangible Assets | 9,638,111,128.92 | 7,858,113,674.47 |
| Total | 49,512,752,663.92 | 50,582,767,370.88 |
| Note 6B - Analysis of Capital Expenditure by Geo Location | | |
| Anambra Central Senatorial Zone | 48,676,798,782.76 | 50,191,705,552.18 |
| Anambra Northern Senatorial Zone | 539,367,877.30 | 140,473,059.00 |
| Anambra Southern Senatorial Zone | 296,586,003.86 | 250,588,759.70 |
| Total | 49,512,752,663.92 | 50,582,767,370.88 |

NOTES TO CASHFLOW STATEMENT CONT'D...

| | 2019 | 2018 |
|--|--------------------------|--------------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Note 7 - BTL Receipts | | |
| With Holding Taxes due to FIRS | 2,196,072,832.88 | 1,797,546,853.17 |
| VAT to FIRS | 2,405,349,344.44 | 1,853,081,936.66 |
| Union Deductions | 525,172,092.21 | 197,610.83 |
| Loan Deduction for Salary Other Deduction for Payroll | 1,227,685,331.65 | 335,890,760.64 |
| Monthly Net Total Salary Control Accounts | 12,724,461,989.16 | 11,332,639,096.06 |
| Deposit (Revenue) | 24,868,500.00 | 6,511,034.00 |
| Difference in Payroll Summary | | 1,647,819,850.72 |
| Failed Transaction/Dishonoured Cheques | 4,291,909.03 | 2,221,820,689.90 |
| Monthly Pension Control Account | 11,291,386,545.42 | |
| FAAC Deduction @ Excess Crude Recovery | 1,079,670,569.59 | 1,079,671,147.08 |
| Sub total | 31,478,959,114.38 | 20,275,178,979.06 |
| Note 8 - BTL Payments | | |
| With-Holding Taxes due to FIRS | 287,380,252.41 | 1,830,261,177.00 |
| VAT Due to FIRS | 287,380,252.41 | 1,959,447,628.00 |
| Union Dues Deductions from Salary | 525,172,092.21 | 584,601,667.28 |
| Loans Deduction from Salary | 1,486,538,391.23 | 93,808,684.24 |
| Monthly Net Pay Control Account | 12,672,407,863.85 | 17,700,293,727.02 |
| Difference in Payroll Summary | 539,990,125.63 | |
| Monthly Pension Control Account | 8,458,074,297.43 | |
| FAAC Deduction @ Source - Excess Crude | 1,079,670,569.59 | 1,079,671,147.08 |
| Sub Total | 25,336,613,844.76 | 23,248,084,030.62 |
| Note9 - Cash and Bank Balances | | |
| Skye Bank Plc Awka - 1750008057 | 434,467.91 | 52,882,536.89 |
| Fidelity Bank Plc - SRA - 5030026223 | 125,206,944.82 | 87,171,195.98 |
| Fidelity Bank VAT Account - 5030026230 | 814,415.41 | 738,027.53 |
| Fidelity Bank Capital Project Account IV - 5030005174 | 7,958,497,941.14 | |
| Fidelity Special Excess Crude 1 - A/C 5030005239 | 448,664.93 | 52,877,108.46 |
| Fidelity ANSG Salary & Other Deductions Acct 5030092176 | 2,710,581.47 | |
| UBA Plc Awka 1 - Expenditure Account - A/C 1009224815 | 38,547,072.33 | 8,311,835.27 |
| Fidelity Salary Admin II - 5030101791 | 267,959,937.61 | |
| Capital Projects A/C 1 UBA ANSG - 1017935130 | 205,778.76 | 205,778.76 |
| FBN Aloma Pmt A/C 2023543388 | 406,412.58 | 406,412.58 |
| Fidelity Bank Special Account - 5030022933 | 21,030,036.26 | 1,877,241,410.25 |
| Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509 | 231,477,945.90 | 258,168,333.45 |
| Fidelity Bank Special Projects A/c - 5030005332 | 4,192,473.96 | 4,192,473.96 |
| Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024 | 13,976,184.93 | 13,976,184.93 |
| Fidelity Bank - Ded for Police Reform Programme-AC 503005284 | 99,994.85 | 333,099,994.85 |
| Fidelity Bank Special Excess Crude Ac 503005325 | 6,251,693.01 | 4,157,716.75 |
| UBA Awka - Special Project Account 1015380169 | 103,282.66 | 103,282.66 |
| Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200 | 9,999,992.00 | 9,999,992.00 |
| F C M B Awka Current Account Public Sector - 0311468015 | | 54,545,669.34 |
| Access (Diamond) Payment - AC 0038860332 | 294,615,776.01 | 274,448,618.14 |
| Zenith Bank - Security Fund - 1014105695 | 168,618,857.39 | 188,093,056.46 |

Report of the Accountant General for the year ended 31st December, 2019 |

NOTES TO CASHFLOW STATEMENT CONT'D...

| | 2019 | 2018 |
|--|------------------|------------------|
| | Actual | Actual |
| | N | N |
| Zenith Bank 10134029071 - 50 New Mkt Road Onitsha | 32,146,739.50 | |
| ZIB A/C 9752 -Jerome Udoji Secretariat Complex | | 54,433,629.35 |
| Fidelity Salary Admin Account | 4,585,396.15 | 18,831,008.18 |
| Fidelity Pension Account | 6,761.66 | 145,682,632.22 |
| UBA Salary Admin. Account | 146,050,537.36 | 146,050,537.36 |
| ANSG - Zenith Bank - 1013799752 | 32,021,131.34 | 30,310,683.14 |
| ANSG Payment A/C - Eco Bank - 1153041350 | 48,298,835.79 | 48,298,835.79 |
| ANSG Fidelity Bank 5030066434 | | 27,934,130.13 |
| ANSG 122562 - ACCESS A/C 0016051678 | 0.98 | 0.98 |
| ANSG VAT - ACCESS BANK- 1226470457 | 1,016,026,009.93 | |
| Fidelity Pension 2 Account 5030101801 | 96,362,184.84 | |
| ANSG Dollar Account - Fidelity Bank 5090104282 | 3,403,086,360.01 | 4,673,927,256.48 |
| IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309 | 18,051,937.71 | 29,871,683.22 |
| IGR Consolidated - FCMB(Fin Bank) AC 0881190015 | 83,846,411.99 | 83,846,311.99 |
| IGR Consolidated - Enterprise Bank A/C 1400001060 | 4,713,361.06 | |
| IGR Consolidated - Harmonized Fidelity Bank 5030041679 | 893,985.67 | 33,044.15 |
| IGR Cons. -Ecobank 0058446866 PAYE/WHI/DEV REMIT A/C | 27,936,796.86 | 128,840,005.69 |
| IGR Consolidated - UBA Awka 1 AC 1005772934 | 675,184.36 | |
| IGR - Consolidated - UBA Pay Direct Account No. 1006437348 | 803,912.11 | |
| IGR Consolidated - Fidelity Bank Awka Account 5030005088 | 523,949,621.69 | 138,332,203.51 |
| IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598 | 5,603,366.51 | |
| IGR Consolidated - Ecobank Bank Express Awka - 4662027660 | 67,470,625.74 | 67,470,625.74 |
| IGR Consolidated - Unity Bank Plc Awka - 0020083993 | | 118,136,395.40 |
| IGR Consolidated - Fidelity Bank Awka A/c - 5030042896 | 86,280,797.02 | 140,741,398.84 |
| IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185 | 11,237,718.84 | |
| ANSG - IGR Consolidated - UBA A/C 1001054007 | 69,385,340.88 | |
| IGR Consolidated - Fidelity 5030066434 | 2,211,353.90 | 1,861,562.86 |
| IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184 | 7,223,728.49 | 7,223,749.49 |
| IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191 | 103,363.83 | 139,452,963.83 |
| Fidelity bank plc TSA A/c No-5030086397 | 605,631.14 | 27,934,130.21 |
| Access Bank - Deposit | 60,000,000.00 | 60,000,000.00 |
| Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR | 17,000,000.00 | |
| Fund Transfer -Anambra State Health Insurance Agency | 120,000,000.00 | |
| Govt.House - Fidelity Bank 503005662 | 1,997,159.65 | 1,365,615.35 |
| Govt House Zenith Bank 1013617807 | 3,558,281.99 | 3,558,281.99 |
| Deputy Governor's Office - Cash Account | 9.94 | 458.94 |
| SSG's - Fidelity Bank Awka - 5030005899 | 173,169,017.85 | 166,935,796.41 |
| OCHA BRIGADE FIDELITY BANK | 10,581.00 | 540.00 |
| Min.of Special Duties- Skye bank A/C-1750026442 | 49,958.70 | 365,330.75 |
| Ministry of Diaspora - Fidelity Bank- 5030109254 | 300.00 | |
| Lagos Liaison Office - Enterprise Bank A/c 1400001950 | 2,129.25 | 683.00 |
| Abuja Liaison Office Enterprise Bank 1400000520 | 750.00 | |
| ANSACA - Fidelity Bank - 5030091117 | 13,397.00 | 456,025.00 |
| Cash Account | 22,046.67 | 1,021.96 |
| Fidelity Bank 5030042339 | 19,899.33 | |
| Anambra State House of Assembly-Zenith bank plc-1010732389 | 15,580,856.65 | 136,318.64 |

NOTES TO CASHFLOW STATEMENT

| | 2019 Actual N | 2018 Actual N |
|---|---------------------|---------------------|
| Min of Information - Zenith Bank Plc Awka | 93,009.72 | 20,080.72 |
| ANSAA - Fidelity Bank - 5030062780 | 7,618,900.00 | |
| Govt Printing press: FIDELITY BANK PLC ACC 5030094675 | 2.50 | 159.86 |
| HOS Fidelity Bank A/c 5030029578 | 37,515.08 | 4,842.08 |
| Auditor General State-Access Bank Awka A/C 0057099093 | | 2,766.50 |
| Cash Bank - Office of the Auditor General - Fidelity Account | 1,146.50 | |
| Auditor-General Local UBA Awka A/C-1000530285 | 5,453.63 | 6,658.49 |
| Civil Service Commission - UBA A/C.1230070000160 | 129,562.96 | 1,270.00 |
| Anambra State Indep.- Fidelity Bank Account 5030005813 | 3,199.86 | 513,611.72 |
| Anambra state Ind. Elect. comm.-Access Bank PLC-0048116783 | | 2,200,618.13 |
| Ministry of Agriculture-Zenith Bank-1012643418 | 863,889.70 | 11,405,781.09 |
| Agricultural Development Project - Cash Book | 4,397.80 | |
| Cash Book - FABDA - Fidelity Bank - 5030096026 | 7,324.50 | |
| Acc. Gen office - Fidelity Bank Plc | 4,837.00 | 444,086.97 |
| BOI - Fidelity Bank A/C 5030087181 - Recurrent | 43,600.43 | 35,310.00 |
| B.I.R - UBA Awka | 41,742.00 | 201,965.00 |
| BOI - Fidelity Bank A/C 5030093960 - Capex | 7,206.78 | 15,553.59 |
| Ministry of Commerce - UBA A/C NO. 1007478347 | 1,316.00 | 1,052.50 |
| Min. of Tier Edu.tSe. & Tech.(KAOLIN) Fidelity A/C 5030028715 | 77,813.36 | 5,460,753.80 |
| Ministry of Transport: Fidelity Bank A/c 5030005947 | | 9,856.56 |
| Ministry of Works - Zenith Bank - Capital Project A/C. | 2,479.06 | 502,979.12 |
| Ministry of Works - Fidelity bank plc5030089075 | | 54,640,705.00 |
| Ministry of Works - Fidelity Bank plc - 5030005545 | 27,388,439.50 | 132,236,553.75 |
| Fidelity Bank PLC-5030005909 | 5,624,278.73 | 65,335,470.76 |
| Ministry of Economic Planning - Diamond Bank A/C 00260367438 | 51,082.45 | 26,772.48 |
| Ministry of Economic Planning - UBA Plc Awka | 20,675.61 | 15,753.88 |
| Bureau of Statistics - Enterprise Bank Awka | 3,038.15 | |
| Ministry of Housing - Fidelity Bank | | 2,156,817.10 |
| Ministry of Housing - UBA PLC-1018786786 | 6,559,221.50 | |
| Hydraform - Fidelity Bank 5030092255 | 19,650.00 | 23,949.98 |
| Ministry of Lands Survey and Town Planning - Cash Account | 31,847,997.78 | 31,847,997.78 |
| Min of Lands: Zenith Bank PLC Cap. Project Accts | 24,241,344.50 | 19,924,207.00 |
| Min.of ands-F.C.M.B A/C-1750008136 | 7,538,976.29 | 54,698.07 |
| Anambra State Urban Development Board - FCMB-3119261011 | 6,720,564.63 | 24,073,329.92 |
| Min of Pub.Uilities-Zenith Bank-A/c1010755951 | 8,069.69 | |
| Rural Water Supply & Sanitation Agency - Cash Account | 4,787.95 | 4,324.60 |
| Judicial Service Commission - Zenith Bank plc-1012568779 | 14,482.60 | 123,699.93 |
| JSC - Zenith Bank Awka A/C 1011740190 | 9,553.34 | 214,163.13 |
| High Court of Justice - Fidelity Bank AC 5030031555 | 26,355.36 | 2,864,635.29 |
| Judiciary (High Court) Zenith Bank Plc Awka | | 1,556,407.00 |
| Customary Court of Appeal-Zenith BankA/c 1014101790 | 422.50 | 8,757.50 |
| Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415 | | 512.06 |
| Ministry of Youths & Sports-UBA ACCT-1017412374 | 8,516,168.15 | 6,544,510.65 |
| Ministry of Women Affairs-Fidelity bank plc-5210003677 | | 427,934.00 |
| Ministry of Women Affairs-Skye Bank plc | | 31,502,742.94 |
| Ministry of Education UBA2 PMT A/C-1002003686 | | |

NOTES TO CASHFLOW STATEMENT CONT'D...

| | 2019 | 2018 |
|---|--------------------------|-------------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Ministry of Education - Fidelity Account 5030089367 | 235,613.33 | 46,872,270.65 |
| Basden Education Center Isulo - Union Bank Ajali - 025272537 | 23,283.52 | |
| Cash & Bank - Spe.Educ Center Umuchu - Access Bank 0019929327 | 4,135,422.82 | |
| Anambra state Universal Basic Edu.-Union Bank-0035525223 | | 6,157,577.24 |
| Anambra State Universal Basic Edu-Fidelity bank-5030090567 | | 7,154,420.00 |
| Anambra State Universal Basic Edu.-Zenith Bank-1015721421 | | 72,017.92 |
| Exam. Development Centre - Sterling Bank Awka | 97,573.18 | 19,268.68 |
| Adult and Non Formal Education - Fidelity Account 5030090323 | | 14,970.00 |
| Post Primary school Service Commission - UBA- 1017631621 | 17,994,586.69 | 3,873,267.62 |
| Ministry of Health-Fidelity Bank plc A/c 5030089154 | 64,831,711.00 | 29,340,792.09 |
| CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692 | | 711,199.00 |
| Fidelity bank - 5030072729 | 85.00 | |
| Fidelity Bank Recurrent - 5030091100 | 7,328,497.28 | |
| Zenith Bank - 1015456394 | 62,030.12 | |
| Fidelity Bank Operation - 5030091258 | 152,760,017.44 | |
| Fidelity Bank Subventions - 5030096181 | (634.50) | |
| Cash Account | 32,333.00 | |
| Fidelity Bank Awka | 6,922.02 | 5,686.02 |
| SP.Adviser (CTUM) Fidelity Bank A/c 5030040892 | 1,398.00 | 1,502.00 |
| Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234 | 4,528.50 | 4,722.00 |
| Total | 15,601,651,810.33 | 9,971,291,471.03 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

| | 2019 | 2018 |
|--|------------------|------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Note 9 - Treasuries and Banks | | |
| Skye Bank Plc Awka - 1750008057 | 434,467.91 | 52,882,536.89 |
| Fidelity Bank Plc - SRA - 5030026223 | 125,206,944.82 | 87,171,195.98 |
| Fidelity Bank VAT Account - 5030026230 | 814,415.41 | 738,027.53 |
| Fidelity Bank Capital Project Account IV - 5030005174 | 7,958,497,941.14 | |
| Fidelity Special Excess Crude I - A/C 5030005239 | 448,664.93 | 52,877,108.46 |
| Fidelity ANSG Salary & Other Deductions Acct 5030092176 | 2,710,581.47 | |
| UBA Plc Awka I - Expenditure Account - A/C 1009224815 | 38,547,072.33 | 8,311,835.27 |
| Fidelity Salary Admin II - 5030101791 | 267,959,937.61 | |
| Capital Projects A/C 1 UBA ANSG - 1017935130 | 205,778.76 | 205,778.76 |
| FBN Abma Pmt A/C 2023543388 | 406,412.58 | 406,412.58 |
| Fidelity Bank Special Account - 5030022933 | 21,030,036.26 | 1,877,241,410.25 |
| Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509 | 231,477,945.90 | 258,168,333.45 |
| Fidelity Bank Special Projects A/c - 5030005332 | 4,192,473.96 | 4,192,473.96 |
| Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024 | 13,976,184.93 | 13,976,184.93 |
| Fidelity Bank - Ded for Police Reform Programme-AC 503005284 | 99,994.85 | 333,099,994.85 |
| Fidelity Bank Special Excess Crude Ac 503005325 | 6,251,693.01 | 4,157,716.75 |
| UBA Awka - Special Project Account 1015380169 | 103,282.66 | 103,282.66 |
| Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200 | 9,999,992.00 | 9,999,992.00 |
| F C M B Awka Current Account Public Sector - 0311468015 | | 54,545,669.34 |
| Access (Diamond) Payment - AC 0038860332 | 294,615,776.01 | 274,448,618.14 |
| Zenith Bank - Security Fund - 1014105695 | 168,618,857.39 | 188,093,056.46 |
| Zenith Bank 10134029071 - 50 New Mkt Road Onitsha | 32,146,739.50 | |
| ZIB A/C 9752 -Jerome Udoji Secretariat Complex | | 54,433,629.35 |
| Fidelity Salary Admin Account | 4,585,396.15 | 18,831,008.18 |
| Fidelity Pension Account | 6,761.66 | 145,682,632.22 |
| UBA Salary Admin. Account | 146,050,537.36 | 146,050,537.36 |
| ANSG - Zenith Bank - 1013799752 | 32,021,131.34 | 30,310,683.14 |
| ANSG Payment A/C - Eco Bank - 1153041350 | 48,298,835.79 | 48,298,835.79 |
| ANSG Fidelity Bank 5030066434 | | 27,934,130.13 |
| ANSG 122562 - ACCESS A/C 0016051678 | 0.98 | 0.98 |
| ANSG VAT - ACCESS BANK- 1226470457 | 1,016,026,009.93 | |
| Fidelity Pension 2 Account 5030101801 | 96,362,184.84 | |
| ANSG Dollar Account - Fidelity Bank 5090104282 | 3,403,086,360.01 | 4,673,927,256.48 |
| IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309 | 18,051,937.71 | 29,871,683.22 |
| IGR Consolidated - FCMB(Fin Bank) AC 0881190015 | 83,846,411.99 | 83,846,311.99 |
| IGR Consolidated - Enterprise Bank A/C 1400001060 | 4,713,361.06 | |
| IGR Consolidated - Harmonized Fidelity Bank 5030041679 | 893,985.67 | 33,044.15 |
| IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C | 27,936,796.86 | 128,840,005.69 |
| IGR Consolidated - UBA Awka I AC 1005772934 | 675,184.36 | |
| IGR - Consolidated - UBA Pay Direct Account No. 1006437348 | 803,912.11 | |
| IGR Consolidated - Fidelity Bank Awka Account 5030005088 | 523,949,621.69 | 138,332,203.51 |
| IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598 | 5,603,366.51 | |
| IGR Consolidated - Ecobank Bank Express Awka - 4662027660 | 67,470,625.74 | 67,470,625.74 |
| IGR Consolidated - Unity Bank Plc Awka - 0020083993 | | 118,136,395.40 |
| IGR Consolidated - Fidelity Bank Awka A/c - 5030042896 | 86,280,797.02 | 140,741,398.84 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

| | 2019 | 2018 |
|---|----------------|----------------|
| | Actual | Actual |
| | ₦ | ₦ |
| IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185 | 11,237,718.84 | |
| ANSG - IGR Consolidated - UBA A/C 1001054007 | 69,385,340.88 | |
| IGR Consolidated - Fidelity 5030066434 | 2,211,353.90 | 1,861,562.86 |
| IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184 | 7,223,728.49 | 7,223,749.49 |
| IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191 | 103,363.83 | 139,452,963.83 |
| Fidelity bank plc TSA A/c No-5030086397 | 605,631.14 | 27,934,130.21 |
| Access Bank - Deposit | 60,000,000.00 | 60,000,000.00 |
| Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR | 17,000,000.00 | |
| Fund Transfer -Anambra State Health Insurance Agency | 120,000,000.00 | |
| Govt.House - Fidelity Bank 503005662 | 1,997,159.65 | 1,365,615.35 |
| Govt House Zenith Bank 1013617807 | 3,558,281.99 | 3,558,281.99 |
| Deputy Governor's Office - Cash Account | 9.94 | 458.94 |
| SSG's - Fidelity Bank Awka - 5030005899 | 173,169,017.85 | 166,935,796.41 |
| OCHA BRIGADE FIDELITY BANK | 10,581.00 | 540.00 |
| Min.of Special Duties- Skye bank A/C-1750026442 | 49,958.70 | 365,330.75 |
| Ministry of Diaspora - Fidelity Bank- 5030109254 | 300.00 | |
| Lagos Liaison Office - Enterprise Bank A/c 1400001950 | 2,129.25 | 683.00 |
| Abuja Liaison Office Enterprise Bank 1400000520 | 750.00 | |
| ANSACA - Fidelity Bank - 5030091117 | 13,397.00 | 456,025.00 |
| Cash Account | 22,046.67 | 1,021.96 |
| Fidelity Bank 5030042339 | 19,899.33 | |
| Anambra State House of Assembly-Zenith bank plc-1010732389 | 15,580,856.65 | 136,318.64 |
| Min of Information - Zenith Bank Plc Awka | 93,009.72 | 20,080.72 |
| ANSAA - Fidelity Bank - 5030062780 | 7,618,900.00 | |
| Govt Printing press: FIDELITY BANK PLC ACC 5030094675 | 2.50 | 159.86 |
| HOS Fidelity Bank A/c 5030029578 | 37,515.08 | 4,842.08 |
| Auditor General State-Access Bank Awka A/C 0057099093 | | 2,766.50 |
| Cash Bank - Office of the Auditor General - Fidelity Account | 1,146.50 | |
| Auditor-General Local UBA Awka A/C-1000530285 | 5,453.63 | 6,658.49 |
| Civil Service Commission - UBA A/C.1230070000160 | 129,562.96 | 1,270.00 |
| Anambra State Indep.- Fidelity Bank Account 5030005813 | 3,199.86 | 513,611.72 |
| Anambra state Ind. Elect. comm.-Access Bank PLc-0048116783 | | 2,200,618.13 |
| Ministry of Agriculture-Zenith Bank-1012643418 | 863,889.70 | 11,405,781.09 |
| Agricultural Development Project - Cash Book | 4,397.80 | |
| Cash Book - FABDA - Fidelity Bank - 5030096026 | 7,324.50 | |
| Acc. Gen office - Fidelity Bank Plc | 4,837.00 | 444,086.97 |
| BOI - Fidelity Bank A/C 5030087181 - Recurrent | 43,600.43 | 35,310.00 |
| B I R - UBA Awka | | 201,965.00 |
| BOI - Fidelity Bank A/C 5030093960 - Capex | 41,742.00 | |
| Ministry of Commerce - UBA A/C NO. 1007478347 | 7,206.78 | 15,553.59 |
| Min. of Ter Edu.tSec. & Tech.(KAOLIN) Fidelity A/C 5030028715 | 1,316.00 | 1,052.50 |
| Ministry of Transport: Fidelity Bank A/c 5030005947 | 77,813.36 | 5,460,753.80 |
| Ministry of Works - Zenith Bank - Capital Project A/C. | | 9,856.56 |
| Ministry of Works - Fidelity bank plc5030089075 | 2,479.06 | 502,979.12 |
| Ministry of Works - Fidelity Bank plc - 5030005545 | | 54,640,705.00 |
| Fidelity Bank PLC-5030005909 | 27,388,439.50 | 132,236,553.75 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

| | 2019 | 2018 |
|--|-------------------|------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Ministry of Economic Planning - Diamond Bank A/C 00260367438 | 5,624,278.73 | 65,335,470.76 |
| Ministry of Economic Planning - UBA Plc Awka | 51,082.45 | 26,772.48 |
| Bureau of Statistics - Enterprise Bank Awka | 20,675.61 | 15,753.88 |
| Ministry of Housing - Fidelity Bank | 3,038.15 | |
| Ministry of Housing - UBA PLC-1018786786 | | 2,156,817.10 |
| Hydraform - Fidelity Bank 5030092255 | 6,559,221.50 | |
| Ministry of Lands Survey and Town Planning - Cash Account | 19,650.00 | 23,949.98 |
| Min of Lands: Zenith Bank PLC Cap. Project Accts | 31,847,997.78 | 31,847,997.78 |
| Min.of Lands-F.C.M.B A/C-1750008136 | 24,241,344.50 | 19,924,207.00 |
| Anambra State Urban Development Board - FCMB-3119261011 | 7,538,976.29 | 54,698.07 |
| Min of Pub.Uilities-Zenith Bank-A/c1010755951 | 6,720,564.63 | 24,073,329.92 |
| Rural Water Supply & Sanitation Agency - Cash Account | 8,069.69 | |
| Judicial Service Commission - Zenith Bank plc-1012368779 | 4,787.95 | 4,324.60 |
| ISC - Zenith Bank Awka A/C 1011740190 | 14,482.60 | 123,699.93 |
| High Court of Justice - Fidelity Bank AC 5030031555 | 9,553.34 | 214,163.13 |
| Judiciary (High Court) Zenith Bank Plc Awka | 26,355.36 | 2,864,635.29 |
| Customary Court of Appeal-Zenith BankA/c 1014101790 | 422.50 | 1,556,407.00 |
| Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415 | | 8,757.50 |
| Ministry of Youths & Sports-UBA ACCT-1017412374 | 8,516,168.15 | 512.06 |
| Ministry of Women Affairs-Fidelity bank plc-5210003677 | | 6,544,510.65 |
| Ministry of Women Affairs-Skye Bank plc | | 427,934.00 |
| Ministry of Education UBA2 PMT A/C-1002003686 | 235,613.33 | 31,502,742.94 |
| Ministry of Education - Fidelity Account 5030089367 | 23,283.52 | 46,872,270.65 |
| Basden Education Center Isulo - Union Bank Ajali - 025272537 | 4,135,422.82 | |
| Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327 | | 6,157,577.24 |
| Anambra state Universal Basic Edu.-Union Bank-0035525223 | | 7,154,420.00 |
| Anambra State Universal Basic Edu-Fidelity bank-5030090567 | | 72,017.92 |
| Anambra State Universal Basic Edu.-Zenith Bank-1015721421 | 97,573.18 | 19,268.68 |
| Exam. Development Centre - Sterling Bank Awka | | 14,970.00 |
| Adult and Non Formal Education - Fidelity Account 5030090323 | 17,994,586.69 | 3,873,267.62 |
| Post Primary school Service Commission - UBA- 1017631621 | 64,831,711.00 | 29,340,792.09 |
| Ministry of Heath-Fidelity Bank plc A/c 5030089154 | | 711,199.00 |
| CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692 | 85.00 | |
| Fidelity bank - 5030072729 | 7,328,497.28 | |
| Fidelity Bank Recurrent - 5030091100 | 62,030.12 | |
| Zenith Bank - 1015456394 | 152,760,017.44 | |
| Fidelity Bank Operation - 5030091258 | 634.50 | |
| Fidelity Bank Subventions - 5030096181 | 32,333.00 | |
| Cash Account | 6,922.02 | 5,686.02 |
| Fidelity Bank Awka | 1,398.00 | 1,502.00 |
| SP.Adviser (CTUM) Fidelity Bank A/c 5030040892 | 4,528.50 | 4,722.00 |
| Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234 | 15,601,651,810.33 | 9,971,291,471.83 |
| Total | | |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

| | 2019 | 2018 |
|---------------------------------------|------------------|------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| Note 10 - Investments | | |
| Aba Textile Mills Plc | 60,356.50 | 60,356.50 |
| Access Bank Plc Osha | 169,230.50 | 169,230.50 |
| African Petroleum Plc | 890,500.00 | 890,500.00 |
| Afrik Pharmaceuticals Plc | 56,000.00 | 56,000.00 |
| Ahocol Limited | 98,380,000.00 | 98,380,000.00 |
| Anambra Integrated Livestock | 3,600,000.00 | 3,600,000.00 |
| Anambra Vegetable Oil Plc | 1,260,000.00 | 1,260,000.00 |
| Anamco Limited | 2,249,400.00 | 2,249,400.00 |
| Apex Securities Limited | 26,400.00 | 26,400.00 |
| BAP Services | 84,471.50 | 84,471.50 |
| Dangote Cement (former Benue Cement) | 16,993.50 | 16,993.50 |
| Berger Paint Nigeria Plc | 1,977.00 | 1,977.00 |
| Cadbury Nigeria Plc | 4,475.00 | 4,475.00 |
| Chemical & Allied Products Limited | 37,333.00 | 37,333.00 |
| Chevron Oil Nigeria PLC | 136,014.50 | 136,014.50 |
| Dumex Nigeria Plc | 86,400.00 | 86,400.00 |
| Dumex PLC | 60,000.00 | 60,000.00 |
| Emenite Limited | 265,921,704.00 | 265,921,704.00 |
| Evans Medicals PLC | 286,599.50 | 286,599.50 |
| Fidelity Bank Shares | 317,222,221.50 | 317,222,221.50 |
| FINBANK (FCMB) | 109,375.00 | 109,375.00 |
| First Aluminium Nigeria Plc | 352,512.00 | 352,512.00 |
| First Bank Plc | 85,312.00 | 85,312.00 |
| General Cotton Mills Limited | 68,051,791.95 | 68,051,791.95 |
| Glaxo Plc | 4,408.00 | 4,408.00 |
| Guinness Nigeria Plc | 152,250.00 | 152,250.00 |
| Infact Beverages Ltd | 1,955,535,247.00 | 1,955,535,247.00 |
| Julius Berger Nig Plc | 111,110.50 | 111,110.50 |
| Lennards Nigeria Plc | 161,367.50 | 161,367.50 |
| Leventis Plc | 21,772.50 | 21,772.50 |
| Majestic Properties Limited | 52,200.00 | 52,200.00 |
| Marklint Medical Complex Limited | 54,000.00 | 54,000.00 |
| 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 Bottline 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 Sowing 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 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

| | 2019 | 2018 |
|---|--------------------------|--------------------------|
| | Actual | Actual |
| | ₦ | ₦ |
| 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) | 2,761,038,000.00 | 2,142,000,290.70 |
| Diamond Bank (Eurobond Securities) | 15,300,000,000.00 | 15,300,000,000.00 |
| Access Bank (Eurobond Securities) | 1,157,598,000.50 | 918,000,076.50 |
| Total | 25,569,719,193.45 | 24,711,083,560.15 |
| Note 11 - Liability Over Assets | 52,363,797,379.85 | 49,573,060,537.17 |
| Schedule of Liability Over Assets: | | |
| Opening Balance | 49,573,060,537.17 | 42,354,717,456.18 |
| Internal Loans | 611,056,311.59 | 292,030,051.33 |
| Foreign Loans | 318,675,480.84 | 6,547,861,526.23 |
| Investment | (858,635,633.30) | (10,916,506,311.87) |
| Judgement Debt | (28,000,000.00) | 243,907,892.58 |
| Gratuity | 1,167,131,856.93 | 298,148,133.71 |
| Contractual Obligation | 1,580,508,826.62 | 10,752,901,789.01 |
| Closing Balance | 52,363,797,379.85 | 49,573,060,537.17 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

Note 11B:

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, 2019

| ASSET CATEGORY | ORIGINAL COST 01/01/2019 | ADDITIONS DURING THE YEAR | DISPOSALS DURING THE YEAR | PROVISION FOR DEPRECIATION (IF ANY) | CLOSING BALANCE AT COST 31/12/2019 |
|--|-----------------------------|------------------------------|------------------------------|--|---------------------------------------|
| Purchase/Acquisition of Land | 1,251,380,033.00 | 160,180,431.00 | - | - | 1,411,560,464.00 |
| Purchase of Office Buildings | 4,757,071,573.00 | 2,764,897,131.81 | - | - | 7,521,968,704.81 |
| Purchase of Motor Vehicles | 49,060,055.00 | - | - | - | 49,060,055.00 |
| Purchase of Vans | 64,331,318.00 | 189,046,906.48 | - | - | 253,378,224.48 |
| Purchase of Trucks | 25,581,271.00 | 19,082,000.00 | - | - | 44,663,271.00 |
| Purchase of Buses | 446,986,819.00 | 471,889,391.25 | - | - | 918,876,210.25 |
| Purchase of Office Furniture and Fittings | 68,291,506.00 | 5,662,500.00 | - | - | 73,954,006.00 |
| Purchase of Computers | 1,000,000.00 | 25,000,000.00 | - | - | 26,000,000.00 |
| Purchase of Computer Printers | 59,815,603.00 | 105,426,400.00 | - | - | 165,242,003.00 |
| Purchase of Powers Generating Set | 118,444,100.00 | 88,647,513.00 | - | - | 207,091,613.00 |
| Purchase of Health/Medical Equipment | 4,000,000.00 | - | - | - | 4,000,000.00 |
| Purchase of Fire Fighting Equipment | 28,379,122.00 | 9,918,080.00 | - | - | 38,297,202.00 |
| Purchase of Teaching/Learning Aid Equipment | 88,232,170.00 | 116,565,422.77 | - | - | 204,797,592.77 |
| Purchase of Library Books & Equipment | 66,727,380.00 | 61,510,466.00 | - | - | 128,237,846.00 |
| Purchase of Agriculture Equipment | 105,804,857.00 | 1,747,242.00 | - | - | 107,552,099.00 |
| Purchase of Security Equipment | 39,316,000.00 | 50,104,317.27 | - | - | 89,420,317.27 |
| Purchase of Surveying Equipment | 3,811,689,882.00 | 1,019,637,079.84 | - | - | 4,831,326,961.84 |
| Construction/Provision of Office Buildings | 14,665,800.00 | 2,279,300.00 | - | - | 16,945,100.00 |
| Construction/Provision of Residential Buildings | 4,848,514,829.00 | 2,711,696,990.98 | - | - | 7,560,211,819.98 |
| Construction/Provision of Electricity | 1,116,219,664.00 | 74,668,736.26 | - | - | 1,190,888,400.26 |
| Construction/Provision of Housing | 937,258,161.00 | 120,113,203.83 | - | - | 1,057,371,364.83 |
| Construction/Provision of Water Facilities | 430,151,892.00 | 305,954,046.00 | - | - | 736,105,938.00 |
| Construction/Provision of Hospitals/Health Centres | 156,640,474.00 | 45,920,999.90 | - | - | 202,561,473.90 |
| Construction/Provision of Public Schools | 40,698,600.00 | 32,794,437.50 | - | - | 73,493,037.50 |
| Construction/Provision of Fire Fighting Stations | 59,172,632.00 | - | - | - | 59,172,632.00 |
| Construction/Provision of Libraries | 436,458,634.00 | 82,823,000.00 | - | - | 519,281,634.00 |
| Construction/Provision of Sporting Facilities | 708,093,359.00 | 257,185,598.60 | - | - | 966,278,957.60 |
| Construction/Provision of Agricultural Facilities | 29,361,000.00 | 295,370,254.74 | - | - | 324,731,254.74 |
| Construction/Provision of Roads | 484,800.00 | 5,000,000.00 | - | - | 5,484,800.00 |
| Construction/Provision of Water ways | 12,390,925,829.00 | 4,361,763,546.14 | - | - | 16,752,689,375.14 |
| Construction/Provision of Infrastructure | 97,000,000.00 | 28,549,652.30 | - | - | 125,549,652.30 |
| Construction/Provision of Recreational Facilities | 59,490,050.00 | 39,995,500.00 | - | - | 99,485,550.00 |
| Construction of Traffic/Street Lights | 300,000,000.00 | - | - | - | 300,000,000.00 |
| Construction of Markets/Parks | 50,082,584.00 | - | - | - | 50,082,584.00 |
| Construction of Power Generating Plants | 956,825,501.00 | 316,850,795.53 | - | - | 1,273,676,296.53 |
| Construction of ICT Infrastructures | 567,595,034.00 | 741,656,308.00 | - | - | 1,309,251,342.00 |
| Rehabilitation/Repairs of Residential Building | 22,770,820.00 | 2,693,009,719.85 | - | - | 2,693,009,719.85 |
| Rehabilitation/Repairs - Housing | 22,770,820.00 | - | - | - | 22,770,820.00 |
| Rehabilitation/Repairs - Water Facilities | 76,608,933,879.00 | 188,604,199.67 | - | - | 76,797,538,078.67 |
| Rehabilitation/Repairs - Hospital/Health Centers | 700,000.00 | 4,432,000.00 | - | - | 5,132,000.00 |
| Rehabilitation/Repairs - Agricultural Facilities | 192,847,399.00 | 20,219,448,589.77 | - | - | 20,412,295,988.77 |
| Rehabilitation/Repairs - Roads | 21,329,925.00 | 20,800,000.00 | - | - | 42,129,925.00 |
| Rehabilitation/Repairs - Recreational Facilities | 15,405,000.00 | 78,095,325.00 | - | - | 93,500,325.00 |
| Rehabilitation/Repairs of Office Buildings | - | 4,086,650.00 | - | - | 4,086,650.00 |
| Rehabilitation/Repairs of Boundaries | 53,976,571.00 | 20,000,000.00 | - | - | 73,976,571.00 |
| Rehabilitation/Repairs - ICT Infrastructures | - | - | - | - | - |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONTINUED

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2019

| ASSET CATEGORY | ORIGINAL COST 01/01/2019 | ADDITIONS DURING THE YEAR | DISPOSALS DURING THE YEAR | PROVISION FOR DEPRECIATION (IF ANY) | CLOSING BALANCE AT COST 31/12/2019 |
|---|-----------------------------|------------------------------|------------------------------|--|---------------------------------------|
| Tree Planting | 142,128,600.00 | 18,531,219.59 | - | - | 160,659,819.59 |
| Erosion & Flood Control | 2,657,750,607.00 | 704,347,530.19 | - | - | 3,362,098,137.19 |
| Industrial Pollution Preservation & Control | 2,060,610,215.00 | 1,409,776,499.73 | - | - | 3,470,386,714.73 |
| Water Pollution Prevention & Control | 1,166,725,774.00 | - | - | - | 1,166,725,774.00 |
| Research and Development | 17,886,989,689.00 | 8,667,344,997.17 | - | - | 26,554,334,686.17 |
| Computer Software Acquisition | 20,000,000.00 | - | - | - | 20,000,000.00 |
| Monitoring and Evaluation | 1,219,729,548.00 | 698,795,760.75 | - | - | 1,918,525,308.75 |
| Anniversaries/Celebration | 357,045,751.00 | 229,817,500.00 | - | - | 586,863,251.00 |
| Improve Agricultural Seedlings | 55,457,509.00 | 42,152,871.00 | - | - | 97,610,380.00 |
| Total | 136,669,101,819.00 | 49,512,752,663.92 | - | - | 186,181,854,482.92 |

Also See Page 230 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided

| | 2019 Actual N | 2018 Actual N |
|--|---------------------|---------------------|
| Note 12 - Consolidated Revenue Fund | | |
| Opening Balance | 7,279,379,569.16 | 15,045,587,986.05 |
| Add/(Less) Net Surplus/(Deficit) | 4,986,435,392.35 | 7,766,208,416.89 |
| Closing Balance | 12,265,814,961.51 | 7,279,379,569.16 |
| Note 13 - Capital Development Fund | | |
| Opening Balance | 2,691,911,901.87 | 914,589,495.28 |
| Add/(Less) Net Capital Surplus/(Deficit) | 643,924,946.95 | 1,777,322,406.59 |
| Closing Balance | 3,335,836,848.82 | 2,691,911,901.87 |
| Note 14 - Internal Loans | | |
| All State Trust Bank | 108,038,333.14 | 108,038,333.14 |
| Citizens Bank | 171,167,290.26 | 171,167,290.26 |
| Hall Mark Bank | 258,396,001.38 | 258,396,001.38 |
| Ikenga Hotel Royale (AFRIBANK Plc) | 180,000,000.00 | 180,000,000.00 |
| Oil Construction Company Ltd (UBA Enugu) | 73,341,890.24 | 73,341,890.24 |
| Grandstar (Citizens Bank Awka) | 300,000,000.00 | 300,000,000.00 |
| Government to Government Debt | 404,488,735.43 | 404,488,735.43 |
| Budget Support Facility | 17,539,993,592.91 | 16,869,000,000.00 |
| Fidelity Excess Crude Loan | 9,263,767,899.77 | 9,323,705,181.09 |
| Total | 28,299,193,743.13 | 27,688,137,431.54 |
| Note 15- External Loans | | |
| SCHEDULE OF FOREIGN LOAN (NAIRA): | | |
| Malaria Control Additional Financing | 1,147,624,444.08 | 1,178,745,093.90 |
| State Education Project | 12,314,610,529.56 | 11,697,669,018.18 |
| HSDP II | 1,396,600,429.14 | 1,447,901,200.62 |
| HIV/AIDS | 1,109,966,936.58 | 1,149,389,849.88 |
| Third National Fadama | 1,629,627,287.22 | 1,680,067,262.34 |
| HSDP ADD | 782,926,551.00 | 809,962,914.78 |
| Malaria Control Booster | 1,743,520,306.68 | 1,806,975,538.92 |
| Community & Social Development Project | 1,333,938,709.98 | 1,369,319,041.98 |
| Erosion & W/shed prj | 11,595,577,690.44 | 11,595,577,690.44 |
| Food Security Expan. Program | 18,977,765.04 | 19,087,557.84 |
| TOTAL | 33,073,370,649.72 | 32,754,695,168.88 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

| | 2019 | 2018 |
|--|--------------------------|--------------------------|
| | Actual | Actual |
| | \$ | \$ |
| SCHEDULE OF FOREIGN LOAN (US DOLLAR): | | |
| Malaria Control Add.Fin | 3,750,406.68 | 3,852,108.15 |
| State Education Project | 40,243,825.26 | 38,227,676.53 |
| HSDP II | 4,564,053.69 | 4,731,703.27 |
| HIV/AIDS | 3,627,342.53 | 3,756,175.98 |
| Third National Fadama | 5,325,579.37 | 5,490,415.89 |
| HSDP ADD | 2,558,583.50 | 26,46,937.63 |
| Malaria Control Booster | 5,697,778.78 | 5,905,148.82 |
| Community & Soc Dev Proj | 4,359,276.83 | 4,474,898.83 |
| Erosion & W/shed prj | 37,894,044.74 | 37,894,044.74 |
| Food Security Expan. Program | 62,018.84 | 62,377.64 |
| TOTAL | 108,082,910.62 | 99,919,651.02 |
| Exchange Rate = N306 to \$1 | | |
| Note 16 - Contractual Obligation | | |
| | N | N |
| 01 Economic Empowerment through Agriculture | 21,890,000.00 | |
| 04 Improvement to Human Health | 73,646,432.00 | 44,007,322.00 |
| 05 Enhancing Skills and Knowledge | 72,301,967.00 | |
| 06 Housing and Urban Development | 442,251,827.74 | |
| 09 Environmental Improvement | 73,596,820.00 | 38,108,282.00 |
| 10 Water & Rural Development | 37,748,221.86 | |
| 12 Growing the Private Sector | 113,089,832.35 | |
| 13 Reform of Government and Governance | 979,257,691.66 | |
| 14 Power | 989,332,010.81 | 2,576,475.00 |
| 17 Road | 9,481,350,980.39 | 10,884,964,878.19 |
| 18 Airways | 265,700,000.00 | |
| Total | 12,550,165,783.81 | 10,969,656,957.19 |
| Note 17 - Pension & Gratuities | | |
| 2018 Gratuity | 1,028,444,898.92 | 1,859,050,851.27 |
| 2019 Gratuity | 1,997,737,809.28 | |
| Total | 3,026,182,708.20 | 1,859,050,851.27 |
| Note 18 - Judgement Debt | | |
| 1. Greg Offodile Esq. & Anor | 1,200,000.00 | 1,200,000.00 |
| 2. ARC. Emeka Uganeme & anor | 100,000.00 | 100,000.00 |
| 3. Prof. N. Ifeakor | 100,000.00 | 100,000.00 |
| 4. Metallic Trans & Constr Cy | 222,811,648.44 | 222,811,648.44 |
| 5. Simon M. Onyekwelu | | 28,000,000.00 |
| 6. Samuel Udense | 6,508,007.00 | 6,508,007.00 |
| 7. Prince Nduka Ikegwuowu | 268,125,000.00 | 268,125,000.00 |
| 8. ITANIC INT. LTD. | 26,500,000.00 | 26,500,000.00 |
| 9. Aroma Farms & Hatchery | 310,712,430.00 | 310,712,430.00 |
| 10. A.G.P LTD | 26,664,383.00 | 26,664,383.00 |
| 11. Chief David Nnabulue | 5,000,000.00 | 5,000,000.00 |
| 12. Akunwafo Umeadi Igweze | 1,700,000.00 | 1,700,000.00 |
| 13. Hon. Onuorah Chinweze | 85,182,220.00 | 85,182,220.00 |
| 14. Idoko Hotel | 30,000,000.00 | 30,000,000.00 |
| Total: | 984,603,688.44 | 1,012,603,688.44 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Amount Variance 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Notes 19 Statutory Allocation | | | | | | | | | |
| Office of the Accountant General | 71,388,000,344.87 | 56,779,676,128.19 | 52,232,273,096.00 | 52,232,273,096.00 | 4,547,403,032.19+ | 8.71%+ | 60,961,213,551.00 | 61,022,174,764.00 | 61,058,788,065.00 |
| Total | 71,388,000,344.87 | 56,779,676,128.19 | 52,232,273,096.00 | 52,232,273,096.00 | 4,547,403,032.19+ | 8.71%+ | 60,961,213,551.00 | 61,022,174,764.00 | 61,058,788,065.00 |
| Note 20 Taxes | | | | | | | | | |
| Ministry of Agriculture | | 250,000.00 | 250,000.00 | 250,000.00 | | | 378,475.00 | 378,859.00 | 379,087.00 |
| Ministry of Finance | 45,869,154.44 | 2,240,576.35 | | | 2,240,576.35+ | 0%+ | 482,006.00 | 482,486.00 | 482,774.00 |
| Office of the Accountant General | 1,054,252,954.08 | 1,186,774,799.00 | 97,874,985.00 | 97,874,985.00 | 1,088,899,814.00- | 1,112.54%- | 212,914,846.00 | 213,127,763.00 | 213,255,649.00 |
| Anambra State Internal Revenue Services | 9,715,754,874.94 | 10,652,377,780.27 | 24,258,482,801.00 | 24,258,482,801.00 | 13,606,105,020.73- | 56.09%- | 17,402,493,084.00 | 17,419,895,581.00 | 17,430,347,526.00 |
| Ministry of Transport | | | 900,000.00 | 900,000.00 | 900,000.00- | 100.00%- | | | |
| Examination Development Centre (EDC) | | 118,900.00 | | | 118,900.00- | | 180,002.00 | 180,182.00 | 180,290.00 |
| Ministry of Local Government Chieftaincy and Community Affair | | | | | | | 306,438.00 | 306,750.00 | 306,930.00 |
| Total | 10,815,876,983.46 | 11,841,762,055.62 | 24,357,507,786.00 | 24,357,507,786.00 | 12,515,745,730.38- | 51.38%- | 17,616,754,851.00 | 17,634,371,621.00 | 17,644,952,256.00 |
| Note 21 Licences | | | | | | | | | |
| Ministry of Local Artwork & Culture & Tourism | | 300,000.00 | 33,315,000.00 | 33,315,000.00 | 33,015,000.00- | 99.10%- | 454,170.00 | 454,626.00 | 454,902.00 |
| Ministry of Agriculture | 1,676,000.00 | | 5,809,680.00 | 5,809,680.00 | 5,809,680.00- | 100.00%- | | | |
| Anambra State Internal Revenue Services | 3,597,875.00 | 544,084,068.91 | 1,412,600.00 | 1,412,600.00 | 542,671,468.91- | 38,416.50%- | 495,912,823.00 | 496,408,730.00 | 496,706,569.00 |
| Ministry of Transport | 5,215,000.00 | 1,603,000.00 | 4,000,000.00 | 4,000,000.00 | 2,397,000.00- | 59.93%- | 2,426,781.00 | 2,429,206.00 | 2,430,659.00 |
| Ministry of Lands | 16,480.00 | 46,605.00 | 50,000.00 | 50,000.00 | 3,395.00- | 6.79%- | 70,555.00 | 70,627.00 | 70,675.00 |
| Forestry Department | 3,804,100.00 | 583,600.00 | 4,500,325.00 | 4,500,325.00 | 3,916,725.00+ | 87.03%+ | 883,512.00 | 884,400.00 | 884,928.00 |
| Total | 14,309,455.00 | 546,617,273.91 | 49,087,605.00 | 49,087,605.00 | 497,529,668.91+ | 1,013.55%+ | 499,747,841.00 | 500,247,589.00 | 500,547,733.00 |
| Note 24 Fees | | | | | | | | | |
| Anambra State Liaison Office - Lagos | 5,001,991.74 | 6,575,200.00 | 12,000,000.00 | 12,000,000.00 | 5,424,800.00- | 45.21%- | 10,505,829.00 | 10,516,333.00 | 10,522,647.00 |
| Anambra State Liaison Office - Abuja | 4,502,000.00 | 5,698,000.00 | 6,812,387.00 | 6,812,387.00 | 1,114,387.00- | 16.36%- | 9,387,426.00 | 9,396,814.00 | 9,402,456.00 |
| Ministry of Local Artwork & Culture & Tourism | 2,200,000.00 | 1,200,000.00 | | | 1,200,000.00- | | 3,317,259.00 | 3,320,573.00 | 3,322,566.00 |
| Ministry of Information and Public Enlightenment | 28,590,015.00 | 85,776,100.00 | 22,793,960.00 | 22,793,960.00 | 62,982,140.00- | 276.31%- | 176,435,600.00 | 176,612,034.00 | 176,718,000.00 |
| Office of the Auditor General (State) | 302,500.00 | 70,000.00 | 718,200.00 | 718,200.00 | 648,200.00- | 90.25%- | 240,000.00 | 240,240.00 | 240,384.00 |
| Office of The Auditor General (Local Government) | | 50,000.00 | 80,000.00 | 80,000.00 | 30,000.00- | 37.50%- | 171,429.00 | 171,597.00 | 171,705.00 |
| Awka Capital Territory Development Authority | 54,000.00 | 490,800.00 | 133,500,000.00 | 133,500,000.00 | 133,009,200.00- | 99.63%- | 1,486,044.00 | 1,487,532.00 | 1,488,421.00 |
| Ministry of Agriculture | 6,450,000.00 | 6,790,000.00 | 2,000,000.00 | 2,000,000.00 | 4,790,000.00- | 239.50%- | 2,174,837.00 | 2,177,021.00 | 2,178,318.00 |
| Ministry of Finance | 27,633,074.22 | 51,483,645.86 | 41,814,197.00 | 41,814,197.00 | 9,669,448.86- | 23.12%- | 101,381,488.00 | 101,482,880.00 | 101,543,768.00 |
| Anambra State Internal Revenue Services | 361,013,265.50 | 476,311,213.00 | 35,700.00 | 35,700.00 | 476,275,513.00+ | 1,334,105.08%+ | 699,774,336.00 | 700,474,107.00 | 700,894,393.00 |
| Ministry of Trade and Commerce | 290,035,871.77 | 271,297,072.00 | 103,401,039.00 | 103,401,039.00 | 167,896,033.00+ | 162.37%+ | 196,648,419.00 | 196,845,067.00 | 196,963,160.00 |
| Ministry of Tertiary & Science Education | 11,972,000.00 | 70,892,000.00 | 107,000,000.00 | 107,000,000.00 | 36,108,000.00- | 33.75%- | 69,298,286.00 | 69,367,589.00 | 69,409,210.00 |
| Ministry of Transport | 389,195,175.00 | 732,260,399.66 | 787,035,514.00 | 787,035,514.00 | 54,775,114.34- | 6.96%- | 569,609,736.00 | 570,179,340.00 | 570,521,452.00 |
| Ministry of Works | 41,068,000.00 | 193,059,000.00 | 326,353,918.00 | 326,353,918.00 | 133,294,918.00- | 40.84%- | 535,165,181.00 | 535,700,353.00 | 536,021,770.00 |
| Ministry of Economic Planning Budget and Development Partner | 1,440,000.10 | | 15,000.00 | 15,000.00 | 15,000.00- | 100.00%- | | | |
| Ministry of Housing | 5,100,000.00 | 48,940,000.05 | 7,120,000.00 | 7,120,000.00 | 41,820,000.05- | 587.36%- | 46,714,287.00 | 46,760,998.00 | 46,789,054.00 |
| Anambra State Physical Planning Board | 552,700,502.00 | 613,010,410.00 | 2,121,126,470.00 | 2,121,126,470.00 | 1,508,116,060.00- | 71.10%- | 1,228,228,715.00 | 1,229,456,939.00 | 1,230,194,610.00 |
| Ministry of Lands | 402,289,744.49 | 157,505,368.41 | 2,066,486,784.00 | 2,066,486,784.00 | 1,908,981,415.59- | 92.38%- | 4,746,880,151.00 | 4,751,626,998.00 | 4,754,477,991.00 |
| Ministry of Public Utilities | 11,885,000.00 | 10,335,000.00 | 27,450,000.00 | 27,450,000.00 | 17,115,000.00- | 62.35%- | 18,291,429.00 | 18,309,724.00 | 18,320,707.00 |
| Judicial Service Commission | 50,400.00 | 4,291,920.00 | 62,000,000.00 | 62,000,000.00 | 57,708,080.00- | 93.08%- | | | |
| High Court of Justice | 130,262,298.37 | 226,446,432.66 | 50,000,000.00 | 50,000,000.00 | 176,446,432.66- | 352.89%- | 371,417,618.00 | 371,789,046.00 | 372,012,120.00 |
| Judiciary- Customary Court of Appeal | 1,591,265.00 | 1,005,375.00 | | | 1,005,375.00- | | 1,744,474.00 | 1,746,215.00 | 1,747,260.00 |
| Ministry of Justice | 1,665,500.00 | 5,262,365.54 | 6,089,328.00 | 6,089,328.00 | 826,962.46- | 13.58%- | 13,399,278.00 | 13,412,686.00 | 13,420,719.00 |
| Ministry of Youths Empowerment and Creative Economy | 85,000.00 | 180,000.00 | 309,200.00 | 309,200.00 | 129,200.00- | 41.79%- | 23,073.00 | 23,097.00 | 23,109.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Amount Varian 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Ministry of Women and Children Affairs | 1,347,100.00 | 740,000.00 | 2,710,000.00 | 2,710,000.00 | 1,970,000.00 | 72.69% | 2,120,286.00 | 2,122,423.00 | 2,123,719.00 |
| Ministry of Basic Education | 80,232,750.00 | 206,780,275.00 | 115,987,063.00 | 115,987,063.00 | 90,793,212.00 | 78.28% | 376,687,571.00 | 377,064,282.00 | 377,290,513.00 |
| Anambra State Universal Education Board | 175,488,155.00 | 225,551,860.00 | 275,393,294.00 | 275,393,294.00 | 49,841,434.00 | 18.10% | 525,265,783.00 | 525,791,042.00 | 526,106,516.00 |
| Examination Development Centre | 208,153,096.00 | 290,794,728.02 | 357,546,675.00 | 357,546,675.00 | 66,751,946.98 | 18.67% | 441,745,807.00 | 442,187,571.00 | 442,452,865.00 |
| Post Primary Schools Service Commission | 418,570,141.00 | 498,269,075.00 | 575,697,179.00 | 575,697,179.00 | 77,428,104.00 | 13.45% | 655,305,961.00 | 655,961,256.00 | 656,354,823.00 |
| Community Education Resource Centre | | 71,570.00 | 650,000.00 | 650,000.00 | 578,430.00 | 88.99% | | | |
| Ministry of Health | 5,652,850.00 | 8,901,370.00 | 23,749,179.00 | 23,749,179.00 | 14,847,809.00 | 62.52% | 11,965,486.00 | 11,977,445.00 | 11,984,623.00 |
| State Hospital Management Board | 33,616,886.00 | 44,854,744.50 | 66,320,908.00 | 66,320,908.00 | 21,466,163.50 | 32.37% | 74,667,319.00 | 74,741,988.00 | 74,786,804.00 |
| Ministry of Environment | 147,361,700.00 | 103,098,030.00 | 95,033,758.00 | 95,033,758.00 | 8,064,272.00 | 8.49% | 134,986,359.00 | 135,121,330.00 | 135,202,409.00 |
| Forestry Department | 12,000.00 | | 2,364,960.00 | 2,364,960.00 | 2,364,960.00 | 100.00% | | | |
| Ministry of Local Government Chieftaincy and Community Affair | 7,689,400.00 | 16,927,295.00 | 127,116,940.00 | 127,116,940.00 | 110,189,645.00 | 86.68% | 334,368,899.00 | 334,703,292.00 | 334,904,118.00 |
| College of Education | 3,232,530.00 | | | | | | | | |
| Anambra State Environmental Protection Agency | 1,917,150.00 | 12,723,650.00 | | | 12,723,650.00 | | 7,811,029.00 | 7,820,844.00 | 7,825,527.00 |
| Total | 3,358,361,361.19 | 4,377,642,899.70 | 7,526,711,653.00 | 7,526,711,653.00 | 3,149,068,753.30 | 41.84% | 11,367,221,395.00 | 11,378,588,656.00 | 11,385,415,737.00 |
| Note 25 Fines | | | | | | | | | |
| Ministry of Finance | 8,921,528.00 | | | | | | 99,834.00 | 90,930.00 | 90,990.00 |
| Ministry of Transport | 413,100.00 | 60,000.00 | | | 60,000.00+ | | | | |
| Ministry of Works | 45,000.00 | | | | | | | | |
| Ministry of Lands | 1,691,384.72 | 703,160.00 | | | 703,160.00- | | 3,469,241.00 | 3,472,710.00 | 3,474,798.00 |
| Awka Capital territory Development Authority | 113,000.00 | 27,600.00 | 2,000,000.00 | 2,000,000.00 | 1,972,400.00 | 98.62% | 400,704.00 | 401,101.00 | 401,341.00 |
| High Court of Justice | 3,801,920.00 | 5,372,438.00 | 5,020,000.00 | 5,020,000.00 | 352,438.00+ | 7.02%+ | 8,328,898.00 | 8,337,229.00 | 8,342,235.00 |
| Customary Court of Appeal | 497,696.00 | 129,180.00 | | | 129,180.00+ | | 195,565.00 | 195,757.00 | 195,877.00 |
| Ministry of Basic Education | 3,365,000.00 | 13,025,000.00 | 10,000,000.00 | 10,000,000.00 | 3,025,000.00- | 30.25% | 22,564,680.00 | 22,587,249.00 | 22,600,802.00 |
| Ministry of Health | 15,000.00 | | 25,200.00 | 25,200.00 | 25,200.00- | 100.00% | | | |
| Ministry of Environment | | 1,600,000.00 | 101,204,000.00 | 101,204,000.00 | 99,604,000.00- | 98.42% | 2,422,240.00 | 2,424,665.00 | 2,426,118.00 |
| Forest Department | 101,000.00 | 24,000.00 | | | 24,000.00- | | 36,334.00 | 36,370.00 | 36,394.00 |
| Total | 18,964,628.72 | 20,941,378.00 | 118,249,200.00 | 118,249,200.00 | 97,307,822.00- | 82.29% | 37,508,496.00 | 37,546,011.00 | 37,568,555.00 |
| Note 26 Sales | | | | | | | | | |
| Office of the Deputy Governor | 809,500.00 | 788,500.00 | 1,018,480.00 | 1,018,480.00 | 229,980.00 | 22.58% | 1,510,286.00 | 1,511,799.00 | 1,512,711.00 |
| Special Adviser - IGR | | 34,767.00 | | | 34,767.00+ | | | | |
| Office of The Secretary to the State Government | | 18,000.00 | 100,000.00 | 100,000.00 | 82,000.00- | 82.00% | 27,250.00 | 27,274.00 | 27,286.00 |
| Ministry of Information and Public Enlightenment | 8,000.00 | 479,580.00 | | | 479,580.00- | | 781,429.00 | 784,210.00 | 784,678.00 |
| Government Printing Press | 489,105.00 | 139,264,235.00 | 200,801,557.00 | 200,801,557.00 | 61,537,322.00 | 30.65% | 1,007,652.00 | 1,008,660.00 | 1,009,261.00 |
| Awka Capital Territory Development Authority | 135,123,915.00 | 500,000.00 | 550,000.00 | 550,000.00 | 50,000.00- | 9.09% | 756,950.00 | 757,706.00 | 758,162.00 |
| Ministry of Agriculture | 100,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00- | 100% | | | |
| Ministry of Finance | | 312,000.00 | | | 312,000.00- | | 602,100.00 | 602,700.00 | 603,060.00 |
| Anambra State Internal Revenue Service | | | 1,003,625.00 | 1,003,625.00 | 1,003,625.00 | 100.00% | | | |
| Ministry of Trade and Commerce | 3,000.00 | 7,000,000.00 | | | 7,000,000.00+ | | 10,597,300.00 | 10,607,900.00 | 10,614,263.00 |
| Ministry of Transport | 7,555,500.00 | 12,757,000.00 | 14,000,000.00 | 14,000,000.00 | 1,243,000.00- | 8.88% | 19,312,822.00 | 19,332,137.00 | 19,343,734.00 |
| Ministry of Lands | 4,000.00 | 239,500.00 | 50,000.00 | 50,000.00 | 189,500.00+ | 379.00%+ | 362,579.00 | 362,939.00 | 363,155.00 |
| Ministry of Justice | | 150.00 | | | 150.00+ | | 10,419.00 | 10,431.00 | 10,443.00 |
| Ministry of Youths Empowerment and Creative Economy | | | 350,241.00 | 350,241.00 | 350,241.00- | 100.00% | | | |
| Ministry of Basic Education | | | 19,943,490.00 | 19,943,490.00 | 7,619,116.00- | 38.20% | 18,384,020.00 | 18,402,400.00 | 18,413,444.00 |
| Examination Development Centre | 8,286,835.05 | 12,324,374.00 | | | 25,000.00- | | 37,848.00 | 37,884.00 | 37,908.00 |
| Post Primary Schools Service Commission | 7,000.00 | 25,000.00 | | | | | | | |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|---------------------|------------------------------|---------------------------|------------------------------|--------------------|---------------------|------------------------------|------------------------------|
| | | | | | 1,170.00- | | 1,771.00 | 1,771.00 | 1,771.00 |
| Ministry of Health | 128,700.00 | 1,850,800.00 | 179,592.00 | 179,592.00 | 1,671,208.00- | 930.56%- | 1,984,497.00 | 1,986,478.00 | 1,987,667.00 |
| Forestry Department | | | 20,000.00 | 20,000.00 | 20,000.00- | 100.00%- | | | |
| Ministry of Housing And Urban Renewal | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00%- | | | |
| Anambra State Housing Corporation | 152,515,555.05 | 175,595,076.00 | 538,516,985.00 | 538,516,985.00 | 362,921,909.00- | 67.39%- | 55,378,923.00 | 55,434,289.00 | 55,467,543.00 |
| Total | | | | | | | | | |
| Note 27 Earnings | | | 100,021.00 | 100,021.00 | 100,021.00- | 100.00%- | 1,684,008.00 | 1,685,689.00 | 1,686,698.00 |
| Office of the Executive Governor | 1,000,000.00 | 1,750,000.00 | 1,550,000.00 | 1,550,000.00 | 200,000.00- | 12.90%- | | | |
| Office of The Secretary To the State Government | | | 5,000.00 | 5,000.00 | 5,000.00- | 100.00%- | | | |
| Anambra State Liaison Office - Lagos | | | 3,181,480.00 | 3,181,480.00 | 3,106,480.00- | 97.64%- | 113,543.00 | 113,652.00 | 113,724.00 |
| Ministry of Information and Public Enlightenment | 557,500.00 | 75,000.00 | 1,200,000.00 | 1,200,000.00 | 1,005,000.00- | 83.75%- | 295,211.00 | 295,511.00 | 295,691.00 |
| Office of The Head of Service | 1,162,200.00 | 516,600.00 | 900,000.00 | 900,000.00 | 383,400.00- | 42.60%- | 782,081.00 | 782,861.00 | 783,329.00 |
| Ministry of Agriculture | | | 350,000.00 | 350,000.00 | 350,000.00- | 100.00%- | | | |
| Ministry of Finance | 21,384,620.00 | 39,822,445.00 | 700,000.00 | 700,000.00 | 39,122,445.00+ | 5588.92%+ | 30,143,600.00 | 30,173,744.00 | 30,191,847.00 |
| Ministry of Trade and Commerce | 43,960,600.00 | 15,676,000.00 | 58,567,211.00 | 58,567,211.00 | 42,891,211.00- | 73.23%- | 23,731,896.00 | 23,755,629.00 | 23,769,890.00 |
| Ministry of Transport | | | 100,000.00 | | 100,000.00- | | 151,390.00 | 151,546.00 | 151,642.00 |
| Ministry of Works | 1,125,000.00 | 2,012,767,665.00 | | | 2,012,767,665.00- | | | | |
| Ministry of Lands | 2,080,000.00 | 190,000.00 | 4,000,000.00 | 4,000,000.00 | 3,810,000.00- | 95.25%- | 641.00 | 641.00 | 641.00 |
| Ministry of Youths Empowerment and Creative Economy | 845,000.00 | 642,000.00 | 3,000,000.00 | 3,000,000.00 | 2,358,000.00- | 78.60%- | 1,469,428.00 | 1,470,893.00 | 1,471,770.00 |
| Ministry of Women and Children Affairs | | 6,000.00 | 15,640,365.00 | 15,640,365.00 | 15,634,365.00- | 99.96%- | 9,083.00 | - 9,095.00 | 9,095.00 |
| Ministry of Basic Education | | | 880,321.00 | 880,321.00 | 581,321.00- | 66.04%- | | | |
| Post Primary School Service Commission | 177,000.00 | 299,000.00 | 263,000,000.00 | 263,000,000.00 | 263,000,000.00- | 100.00%- | | | |
| Community Education Resource Center | | | | | 279,357,774.90+ | 0%+ | | | |
| Indigenous Medicine And Herbal Practice | | 279,357,774.90 | | | 1,500,000.00+ | 0%+ | 2,270,850.00 | 2,273,119.00 | 2,274,487.00 |
| Anambra State Health Insurance Agency | | 1,500,000.00 | | | 1,999,823,086.90+ | 566.4%+ | 299,700,487.00 | 300,000,187.00 | 300,180,198.00 |
| Ministry of Environment | 72,291,920.00 | 2,352,897,484.90 | 353,074,398.00 | 353,074,398.00 | | | | | |
| Total | | | | | | | 1,720,790.00 | 1,722,507.00 | 1,723,539.00 |
| Note 28 - Rent on Gov't Property | 152,000.00 | 853,000.00 | | | 853,000.00+ | | 668.00 | 668.00 | 668.00 |
| Office of The Head of Service | | 120,000.00 | 40,000.00 | 40,000.00 | 80,000.00+ | 200.00%+ | | | |
| Ministry of Youth Empowerment and Creative Economy | 10,200.00 | | 100,000.00 | 100,000.00 | 100,000.00- | 100.00%- | | | |
| Ministry of Lands | 162,200.00 | 973,000.00 | 140,000.00 | 140,000.00 | 833,000.00- | 595.00%- | 1,721,458.00 | 1,723,175.00 | 1,724,207.00 |
| Total | | | | | | | | | |
| Note 29 : Rent on Gov't Lands | 23,595,422.36 | 53,994,346.26 | 1,042,078,650.00 | 1,042,078,650.00 | 988,084,303.74- | 94.82%- | 79,321,231.00 | 79,400,559.00 | 79,448,195.00 |
| Ministry of Lands | 7,200.00 | | 42,000.00 | 42,000.00 | 42,000.00- | 100.00%- | | | |
| Ministry of Agriculture | 23,602,622.36 | 53,994,346.26 | 1,042,120,650.00 | 1,042,120,650.00 | 988,126,303.74- | 94.82%- | 79,321,231.00 | 79,400,559.00 | 79,448,195.00 |
| Total | | | | | | | | | |
| Notes 30 : Repayment | | | | | 3,057,027.93+ | 0%+ | 582,135.00 | 582,712.00 | 583,060.00 |
| Office of the Accountant General | 5,528,477.63 | 3,057,027.93 | | | 3,057,027.93+ | 0%+ | 582,135.00 | 582,712.00 | 583,060.00 |
| Total | | | | | | | | | |
| Note 31 - Investment Income | 1,173,112,500.00 | 193,625,010.04 | 2,000,000.00 | 2,000,000.00 | 191,625,010.04+ | 9,581.25%+ | | | |
| Ministry of Finance | 1,173,112,500.00 | 193,625,010.04 | 2,000,000.00 | 2,000,000.00 | 191,625,010.04+ | 9,581.25%+ | | | |
| Total | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-----------------------|-------------------------|------------------------------|---------------------------|------------------------------|--------------------|----------------------|------------------------------|------------------------------|
| Note 32 - Interest Earned | | | | | | | | | |
| Office of the Accountant General | 932,878,183.12 | 1,221,143,734.30 | 2,000,000,000.00 | 2,000,000,000.00 | 778,856,265.70- | 38.94%- | | | |
| Anambra State Internal Revenue Services | 37,172,731.29 | 4,256,975,075.43 | | | 4,256,975,075.43+ | | 2,807,966.00 | 2,810,775.00 | 2,812,456.00 |
| Ministry of Justice | | | 350,000.00 | 350,000.00 | 350,000.00- | 100.00%- | | | |
| Total | 970,050,914.41 | 5,478,118,809.73 | 2,000,350,000.00 | 2,000,350,000.00 | 3,477,768,809.73+ | 173.86%+ | 2,807,966.00 | 2,810,775.00 | 2,812,456.00 |
| Note 33 - Re-Imbursement | | | | | | | | | |
| Office of the Accountant General | 3,338,261.98 | 1,792,022.00 | | | 1,792,022.00+ | | 523,052.00 | 523,580.00 | 523,892.00 |
| Total | 3,338,261.98 | 1,792,022.00 | | | 1,792,022.00+ | | 523,052.00 | 523,580.00 | 523,892.00 |
| Note 34 - Miscellaneous | | | | | | | | | |
| Office of the Accountant General | 553,419,942.33 | 136,546,312.80 | 6,684,029.00 | 6,684,029.00 | 129,862,283.80+ | 1,942.87%+ | 38,732,165.00 | 38,770,905.00 | 38,794,171.00 |
| Total | 553,419,942.33 | 136,546,312.80 | 6,684,029.00 | 6,684,029.00 | 129,862,283.80+ | 1,942.87%+ | 38,732,165.00 | 38,770,905.00 | 38,794,171.00 |
| Note 35 - Employees Compensation | | | | | | | | | |
| Office of the Executive Governor | 1,707,248,911.27 | 2,718,197,809.41 | 1,540,992,395.00 | 2,721,233,127.00 | 3,035,317.59+ | 0.11%+ | 1,540,992,395.00 | 1,542,533,392.00 | 1,543,458,901.00 |
| Deputy Governor's Office | 47,445,278.61 | 44,177,400.54 | 56,454,317.00 | 308,558,167.00 | 264,380,766.46+ | 85.68%+ | 56,454,317.00 | 56,510,765.00 | 56,544,657.00 |
| Office of the Secretary to the State Govt. | 295,156,159.95 | 299,362,729.77 | 348,282,316.00 | 300,408,811.00 | 1,046,081.23+ | 0.35%+ | 356,257,980.00 | 356,614,224.00 | 356,828,186.00 |
| Liaison Office - Lagos | 8,863,934.84 | 5,881,333.59 | 39,161,967.00 | 6,759,507.00 | 878,173.41- | 12.99%- | 39,161,967.00 | 39,201,127.00 | 39,224,645.00 |
| Liaison Office - Abuja | 11,043,108.26 | 9,358,280.16 | 15,487,295.00 | 9,530,095.00 | 171,814.84+ | 1.80%+ | 15,487,295.00 | 15,502,792.00 | 15,512,085.00 |
| Special Duties | | | 7,975,664.00 | | | | | | |
| Ministry of Local Artwork Culture & Tourism | 60,714,086.72 | 49,986,871.23 | | 49,986,910.00 | 38.77- | 0.00%- | | | |
| Anambra State House of Assembly | 474,672,670.66 | 289,750,860.77 | 453,131,865.00 | 290,206,033.00 | 455,172.23+ | 0.16%+ | 453,131,865.00 | 453,584,977.00 | 453,857,138.00 |
| Ministry of Information and Public Enlightenment | 135,804,111.49 | 120,053,743.98 | 266,131,143.00 | 121,623,568.00 | 1,569,824.02+ | 1.29%+ | 266,131,143.00 | 266,397,266.00 | 266,557,120.00 |
| Government Printing Press | 34,837,720.80 | 27,576,534.80 | 65,844,624.00 | 27,674,954.00 | 98,419.20- | 0.36%- | 65,844,624.00 | 65,910,481.00 | 65,950,036.00 |
| Office of the Head of Civil Service | 513,009,364.22 | 452,259,297.20 | 787,553,364.00 | 452,263,494.00 | 4,196.80+ | 0.00%+ | 787,553,364.00 | 788,340,915.00 | 788,813,917.00 |
| Office of the Auditor General (State) | 112,155,849.95 | 103,885,331.85 | 139,609,430.00 | 104,354,661.00 | 469,329.15- | 0.45%- | 139,609,430.00 | 139,749,012.00 | 139,832,854.00 |
| Auditor General - Local Government | 54,063,265.93 | 43,318,012.13 | 91,417,592.00 | 43,376,169.00 | 58,156.87+ | 0.13%+ | 91,417,592.00 | 91,509,008.00 | 91,563,929.00 |
| Civil Service Commission | 63,261,813.37 | 56,453,840.56 | 115,604,165.00 | 56,606,065.00 | 152,224.44+ | 0.27%+ | 115,604,165.00 | 115,719,761.00 | 115,789,186.00 |
| Local Government Service Commission | 27,229,245.02 | 23,342,504.48 | 32,253,487.00 | 23,343,112.00 | 607.52+ | 0.00%+ | 32,253,487.00 | 32,285,744.00 | 32,305,119.00 |
| Anambra State Independent Electoral Commission | | | 52,500,000.00 | 36,491,639.00 | 36,491,639.00+ | 100.00%+ | 52,500,000.00 | 52,552,497.00 | 52,584,033.00 |
| Ministry of Agriculture | 329,145,469.95 | 289,500,134.94 | 414,409,973.00 | 328,186,208.00 | 38,686,073.06+ | 11.79%+ | 414,409,973.00 | 414,824,380.00 | 415,073,277.00 |
| Ministry of Finance | 184,003,212.87 | 164,036,153.61 | 256,788,939.00 | 256,788,939.00 | 92,752,785.39+ | 36.12%+ | 256,788,939.00 | 257,045,721.00 | 257,199,957.00 |
| Office of the Accountant General | | | 1,765,000,000.00 | 1,302,107,010.00 | 1,302,107,010.00- | 100.00%- | | | |
| Anambra State Internal Revenue Service | 253,868,656.20 | 214,806,357.17 | 280,750,995.00 | 280,750,995.00 | 65,944,637.83+ | 23.49%+ | 280,750,995.00 | 281,031,761.00 | 281,200,380.00 |
| Ministry of Commerce & Industry | 144,561,550.69 | 121,583,529.82 | 195,920,117.00 | 151,169,367.00 | 29,585,837.18+ | 19.57%+ | 195,920,117.00 | 196,116,047.00 | 196,233,718.00 |
| Min. of Science Tech. & Mineral Resources | 53,481,200.37 | 44,750,655.33 | | 44,750,750.00 | 94.67+ | 0.00%+ | | | |
| Ministry of Transport | 29,885,537.07 | 25,421,995.06 | 32,413,600.00 | 30,232,048.00 | 4,810,052.94+ | 15.91%+ | 32,413,600.00 | 32,446,024.00 | 32,465,496.00 |
| Ministry of Works | 99,728,275.36 | 89,453,769.32 | 134,091,266.00 | 122,591,146.00 | 33,137,376.68+ | 27.03%+ | 134,091,266.00 | 134,225,369.00 | 134,305,908.00 |
| Ministry of Economic Planning & Budget | 101,584,902.34 | 88,521,577.18 | 119,935,101.00 | 89,008,681.00 | 487,103.82+ | 0.55%+ | 119,935,101.00 | 120,055,030.00 | 120,127,059.00 |
| Bureau of Statistics | 34,401,880.50 | 27,530,905.29 | 40,797,852.00 | 40,797,852.00 | 13,266,946.71+ | 32.52%+ | 40,797,852.00 | 40,838,656.00 | 40,863,157.00 |
| Ministry of Housing | 59,207,407.15 | 47,010,353.10 | 78,046,610.00 | 72,599,410.00 | 25,589,056.90+ | 35.25%+ | 78,046,610.00 | 78,124,663.00 | 78,171,530.00 |
| Ministry of Lands | 147,322,906.02 | 115,814,568.50 | 212,051,158.00 | 126,065,508.00 | 10,650,939.50- | 8.45%- | 212,051,158.00 | 212,263,210.00 | 212,390,558.00 |
| Anambra State Physical Planning Board | | | 32,685,602.36 | | 47.64- | 0.00%- | | | |
| Ministry of Public Utilities | 144,082,114.65 | 128,692,208.33 | 193,615,713.00 | 188,033,913.00 | 59,341,704.67+ | 31.56%+ | 193,615,713.00 | 193,809,327.00 | 193,925,606.00 |
| Anambra State Water Corporation | | | 166,800.00 | 166,800.00 | | | | | |
| Rural Water Supply and Sanitation Agency | | 5,581,789.00 | | 5,581,800.00 | | 11.00+ | | | |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------|-------------------|-------------------------|----------------------|-------------------------|--------------------|-------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| | | | | | 22,731,842.14+ | 32.27%+ | 70,432,607.00 | 70,503,041.00 | 70,545,356.00 |
| | | | | | 1,299- | 1.29%- | 230,050,683.00 | 230,280,733.00 | 230,418,908.00 |
| Judicial Service Commission | 40,548,802.32 | 47,700,764.86 | 70,432,607.00 | 70,432,607.00 | 2,549,497.98- | 0.68%- | | | 1,911,658,430.00 |
| Ministry of Justice | 308,023,337.51 | 195,137,185.02 | 230,050,683.00 | 197,686,683.00 | 4,611,344.68- | 0.31%+ | 1,908,603,542.00 | 1,910,512,138.00 | 115,095,983.00 |
| Judiciary - Customary Court of Appeal | 759,627,787.84 | 674,570,478.32 | 637,199,420.00 | 679,181,823.00 | 3,761,335.38+ | 2.90%+ | 114,912,048.00 | 115,026,958.00 | 87,004,104.00 |
| Judiciary - High Court | 1,013,837,561.37 | 1,202,817,786.62 | 1,271,404,122.00 | 1,206,579,122.00 | 2,290,993.09+ | 0.09%+ | 86,865,063.00 | 86,951,931.00 | 184,389,642.00 |
| Ministry of Youths Empowerment and Creative Economy | 114,292,744.32 | 76,843,164.91 | 114,912,048.00 | 79,134,158.00 | 45,701.58+ | 0.68%+ | 184,094,996.00 | 184,279,090.00 | |
| Ministry of Women and Children Affairs | 55,535,009.73 | 53,462,861.42 | 86,865,063.00 | 53,508,563.00 | 151,887,387.00 | 1.039,215.23+ | | | 24,804,093.00 |
| Ministry of Basic Education | 176,303,045.70 | 150,848,171.77 | 184,094,996.00 | 151,887,387.00 | 14,411- | 0.00%+ | 24,764,454.00 | 24,789,218.00 | 7,260,440,551.00 |
| State Universal Basic Education Board | 18,622,097.79 | 31,609,394.59 | 24,764,454.00 | 15,392,204.00 | 68,784.21+ | 0.45%+ | 7,248,838,055.00 | 7,256,086,890.00 | 74,370,019.00 |
| Exam Development Centre | 17,138,322.00 | 15,323,419.79 | 2,248,838,055.00 | 7,139,405,855.00 | 1,802,853,420.56+ | 25.25%+ | 74,251,170.00 | 74,325,432.00 | 569,838,793.00 |
| Post Primary Schools Services Commission (PPSSC) | 5,951,177,864.50 | 5,336,552,434.44 | 74,251,170.00 | 7,849,670.00 | 7,849,670.00+ | 100.00%+ | 568,928,170.00 | 569,497,089.00 | 1,465,998,949.00 |
| Ministry of Tertiary and Science Education | 601,867,249.29 | 490,247,063.76 | 568,928,170.00 | 514,251,670.00 | 24,004,606.24+ | 4.67%+ | 1,463,656,211.00 | 1,465,119,862.00 | |
| Ministry of Health | 1,130,027,139.38 | 915,450,959.80 | 1,463,656,211.00 | 1,273,729,726.00 | 358,278,766.20+ | 28.13%+ | | | 109,660,190.00 |
| State Hospital Management Board | | 18,947,096.01 | | 18,947,100.00 | 3.99+ | 0.00%+ | 109,484,955.00 | 109,594,438.00 | 29,106,801.00 |
| School of Midwifery and Nursing Iyenu | 74,852,605.71 | 101,293,113.58 | 109,484,955.00 | 106,684,955.00 | 5,391,841.42+ | 5.05%+ | 29,060,283.00 | 29,089,346.00 | 22,886,737,126.00 |
| Ministry of Environment | 24,334,786.67 | 19,751,861.14 | 29,060,283.00 | 29,060,283.00 | 9,308,421.86+ | 32.03%+ | 22,850,163,185.00 | 22,873,013,321.00 | 13,899,433,730.00 |
| Ministry of Local Govt & Chieftaincy Affairs | 15,412,966,988.39 | 14,969,316,705.51 | 19,850,163,185.00 | 19,199,273,604.00 | 4,229,956,898.49+ | 22.03%+ | 13,897,557,840.00 | 13,891,099,126.00 | 198,316,904.00 |
| Total | | | | | 119,760,960.70+ | 0.71%+ | 198,000,000.00 | 198,197,972.00 | |
| Note 36 - Overhead Costs | 11,838,088,797.95 | 16,658,060,879.30 | 16,777,821,840.00 | 16,777,821,840.00 | 2,082,054.00+ | 1.44%+ | | | 6,009,640.00 |
| Office of the Executive Governor | 154,379,900.00 | 142,127,296.00 | 198,000,000.00 | 144,209,350.00 | | | 6,000,000.00 | 6,006,004.00 | 450,720,301.00 |
| Office of the Deputy Governor | 300,000.00 | | | | | | 450,000,000.00 | 450,450,037.00 | 11,278,007.00 |
| Special Adviser - Budget | | | | | | | 11,660,000.00 | 11,271,227.00 | 14,543,232.00 |
| Boundary Commission | 251,675,659.56 | 371,783,046.00 | 330,000,000.00 | 373,348,658.00 | 1,565,612.00+ | 0.42%+ | 14,520,000.00 | 14,534,482.00 | 240,384,121.00 |
| Office of the Secretary to the State Govt. | 9,277,357.98 | 8,318,210.00 | 11,660,000.00 | 8,840,160.00 | 521,950.00+ | 5.90%+ | 240,000,000.00 | 240,239,991.00 | 6,009,640.00 |
| Liaison Office - Lagos | 12,759,519.58 | 12,996,386.90 | 14,520,000.00 | 13,315,100.00 | 318,713.10+ | 2.39%+ | 6,000,000.00 | 6,006,016.00 | 12,146,913.00 |
| Liaison Office - Abuja | 109,543,975.00 | 211,642,628.00 | 240,000,000.00 | 213,021,250.00 | 1,378,622.00+ | 0.65%+ | 12,127,500.00 | 12,139,603.00 | 6,702,034.00 |
| Anambra St. Action Committee on AIDS - ANSACA | | | | | | | 6,691,301.00 | 6,697,977.00 | 166,586,198.00 |
| Pilgrim Welfare Board | 15,348,277.87 | 17,619,577.13 | 12,127,500.00 | 17,729,407.00 | 109,829.87+ | 0.62%+ | 166,320,000.00 | 166,486,315.00 | 71,724,593.00 |
| Volunteer Service Agency | 5,916,439.00 | 15,819,096.00 | 6,691,301.00 | 16,231,301.00 | 412,205.00+ | 2.54%+ | 71,610,000.00 | 71,681,560.00 | 133,533,389.00 |
| Ministry of Local Artwork & Culture and Tourism | 150,104,040.00 | 143,807,988.00 | 166,320,000.00 | 143,828,100.00 | 20,112.00+ | 0.01%+ | 133,320,000.00 | 133,453,348.00 | 5,784,243.00 |
| Ocha Brigade | | 21,000,000.00 | 71,610,000.00 | 71,610,000.00 | 50,610,000.00+ | 70.67%+ | 5,775,000.00 | 5,780,774.00 | 55,088,043.00 |
| Awka Capital Territory Dev.AUTH (ACTDA) | | 32,000,000.00 | 133,320,000.00 | 32,020,000.00 | 20,000.00+ | 0.06%+ | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| ANS Investment Promotion and Protection Age | 1,010,234.00 | | 5,775,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 906,089,965.00 |
| Anambra State Small Business Agency (ASBA) | | | 55,000,000.00 | | | | 904,642,000.00 | 905,546,669.00 | 12,139,399.00 |
| Greater Onitsha | | | 55,000,000.00 | 597,062,490.00 | 91,149.71+ | 0.02%+ | 12,120,000.00 | 12,132,112.00 | 462,739,474.00 |
| Greater Nnewi | 454,631,218.55 | 596,971,340.29 | 904,642,000.00 | 17,437,200.00 | 93,342.00+ | 0.54%+ | 462,000,000.00 | 462,462,016.00 | 303,668.00 |
| Anambra State House of Assembly | 5,046,849.00 | 17,343,858.00 | 12,120,000.00 | 422,700,000.00 | 2,700,000.00+ | 0.64%+ | 303,188.00 | 303,488.00 | 1,101,777.00 |
| Ministry of Information and Public Enlightenment | 329,000,000.00 | 420,000,000.00 | 462,000,000.00 | 303,188.00 | 303,188.00+ | 100.00%+ | 1,100,000.00 | 1,101,093.00 | 911,026.00 |
| Anambra State Broadcasting Service | 500,000.00 | | 303,188.00 | 906,870.00 | 340,806.09+ | 37.58%+ | 909,562.00 | 910,474.00 | 132,211,261.00 |
| Arts Council | 567,485.14 | 566,063.91 | 1,100,000.00 | 909,562.00 | 909,562.00+ | 100.00%+ | 132,000,000.00 | 132,131,983.00 | 165,264,106.00 |
| Government Printing Press | | | 909,562.00 | 909,562.00 | 1,130,000.00+ | 0.90%+ | 165,000,000.00 | 165,165,039.00 | 117,817,762.00 |
| Tourism Board | 89,013,805.26 | 124,000,000.00 | 132,000,000.00 | 125,130,000.00 | 15.53+ | 0.00%+ | 117,700,000.00 | 117,817,762.00 | 6,610,609.00 |
| Anambra State Newspaper Printing & Publishing | | 35,907,084.47 | 165,000,000.00 | 35,907,100.00 | 2,884,028.00- | 12.20%+ | | | 6,610,609.00 |
| Anambra State Signage & Advert Agency (ANSA) | 26,177,332.50 | 20,758,962.00 | 117,700,000.00 | 23,642,990.00 | 39.75+ | 0.00%+ | 6,600,000.00 | 6,606,613.00 | 4,819,207.00 |
| Office of the Head of Service | 5,026,035.08 | 22,040,760.25 | 6,600,000.00 | 22,040,800.00 | 752,084.20+ | 11.40%+ | 4,811,500.00 | 4,816,291.00 | |
| Anambra State Pension Board | 3,610,191.55 | 5,847,915.80 | 6,600,000.00 | 894,500.00 | 144,380.44+ | 16.14%+ | | | |
| Office of the Auditor Gen. (State) | 2,996,782.76 | 750,119.56 | 3,811,500.00 | | | | | | |
| Office of the Auditor General - Local Government | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|------------------|----------------|-------------------------|----------------------|-------------------------|--------------------|------------------|-------------------------|-------------------------|
| | N | N | N | N | N | | N | N | N |
| Civil Service Commission | 6,591,060.00 | 11,861,359.69 | 15,573,800.00 | 12,146,650.00 | 285,290.31+ | 2.35%+ | 15,573,800.00 | 15,589,381.00 | 15,598,756.00 |
| Anambra State Independent Electoral Commission | 13,074,110.16 | 17,437,898.00 | 18,655,997.00 | 18,655,997.00 | 1,218,099.00+ | 6.53%+ | 18,655,997.00 | 18,674,639.00 | 18,685,889.00 |
| Ministry of Agriculture and Mechanization | 11,891,233.68 | 13,443,098.05 | 12,000,000.00 | 14,313,900.00 | 870,801.95- | 6.08%+ | 12,000,000.00 | 12,011,990.00 | 12,019,205.00 |
| College of Agriculture Mgbakwu | 80,000,000.00 | 72,000,000.00 | | 72,000,000.00 | | | | | |
| Anambra Agricultural Development Programme | 8,324,227.75 | 18,000,219.00 | 6,098,400.00 | 18,000,265.00 | 46.00+ | 0.00%+ | 6,098,400.00 | 6,104,498.00 | 6,108,160.00 |
| Anambra State Tractor Hiring Service | 1,324,800.00 | 1,324,800.00 | 2,910,600.00 | 1,960,600.00 | 635,800.00- | 32.43%+ | 2,910,600.00 | 2,913,506.00 | 2,915,258.00 |
| Nkwelle Ezunaka Farm Settlement | | 950,000.00 | | 950,000.00 | | | | | |
| Fisheries and Aquaculture Dev. Commission | | 6,002,675.50 | 6,000,000.00 | 6,008,000.00 | 5,324.50+ | 0.09%+ | 125,340,000.00 | 125,465,332.00 | 125,540,591.00 |
| Ministry of Finance | 11,943,081.81 | 11,612,130.50 | 15,427,134.00 | 15,427,134.00 | 3,815,003.50+ | 24.73%+ | 15,427,134.00 | 15,442,560.00 | 15,451,827.00 |
| Office of the Accountant General | 1,752,484,131.34 | 466,619,648.35 | 14,670,040.00 | 477,563,030.00 | 10,943,381.65+ | 2.29%+ | 14,670,040.00 | 14,684,700.00 | 14,693,534.00 |
| Anambra State Internal Revenue Service | 170,243,859.70 | 79,441,880.12 | 84,546,000.00 | 84,546,000.00 | 5,104,119.88+ | 6.04%+ | 84,546,000.00 | 84,630,591.00 | 84,681,361.00 |
| Ministry of Trade and Commerce | 12,382,999.56 | 12,422,793.22 | 15,229,375.00 | 15,229,375.00 | 2,806,581.78+ | 18.43%+ | 15,229,375.00 | 15,244,575.00 | 15,253,712.00 |
| Ministry of Science Technology & Mineral Res. | 7,518,959.50 | 2,181,552.00 | | 2,181,552.00 | | | | | |
| Ministry of Transport | 6,062,227.00 | 6,072,816.50 | 7,678,221.00 | 7,678,221.00 | 1,605,404.50+ | 20.91%+ | 7,678,221.00 | 7,685,871.00 | 7,690,528.00 |
| Anambra State Traffic Agency | 79,418,010.00 | 123,565,612.50 | 180,180,000.00 | 130,193,090.00 | 6,627,477.50+ | 5.09%+ | 180,180,000.00 | 180,360,180.00 | 180,468,392.00 |
| Ministry of Works | 4,961,857.40 | 11,994,500.00 | 12,043,106.00 | 12,043,106.00 | 48,606.00+ | 0.40%+ | 12,043,106.00 | 12,055,170.00 | 12,062,418.00 |
| Anambra State Road Maintenance Agency | 39,305,611.00 | 11,500,120.00 | | 11,500,120.00 | | | | | |
| Ministry of Economic Planning Budget and Dev. Part | 8,844,113.48 | 6,538,875.54 | 16,004,579.00 | 16,004,579.00 | 9,465,703.46+ | 59.14%+ | 16,004,579.00 | 16,020,571.00 | 16,030,174.00 |
| State Bureau of Statistics | 3,311,364.97 | 3,347,078.27 | 4,400,000.00 | 4,400,000.00 | 1,052,921.73+ | 23.93%+ | 4,400,000.00 | 4,404,395.00 | 4,407,095.00 |
| Anambra State Donors Coordinating Agency | | | 19,500,000.00 | 19,500,000.00 | 19,500,000.00+ | 100.00%+ | 19,500,000.00 | 19,519,496.00 | 19,531,212.00 |
| Ministry of Housing | 4,050,509.50 | 4,571,404.00 | 6,000,000.00 | 6,000,000.00 | 1,428,596.00+ | 23.81%+ | 6,000,000.00 | 6,005,991.00 | 6,009,603.00 |
| Anambra State Housing Corporation | | | 72,888,174.00 | 888,174.00 | 888,174.00+ | 100.00%+ | 72,888,174.00 | 72,961,067.00 | 73,004,848.00 |
| Ministry of Lands Physical Planning and Rural Development | 5,858,444.00 | 6,007,162.48 | 6,820,000.00 | 6,820,000.00 | 812,837.52+ | 11.92%+ | 12,820,000.00 | 200,200,034.00 | 200,320,130.00 |
| Anambra State Physical Planning Board | 326,835,342.92 | 304,983,029.07 | 180,180,000.00 | 305,480,000.00 | 496,970.93+ | 0.16%+ | 200,000,000.00 | 6,606,590.00 | 6,610,565.00 |
| Ministry of Public Utilities | 3,648,000.00 | 4,001,704.00 | 6,600,000.00 | 5,146,436.00 | 1,144,732.00+ | 22.24%+ | 6,600,000.00 | 6,606,590.00 | 6,610,565.00 |
| Anambra State Fire Service | 4,597,000.00 | 4,925,014.00 | 3,638,250.00 | 4,925,014.00 | | | 3,638,250.00 | 3,641,888.00 | 3,644,073.00 |
| Rural Water Supply and Sanitation Agency | 5,356,498.20 | 5,157,195.20 | 10,308,375.00 | 10,308,375.00 | 5,151,179.80+ | 49.97%+ | 11,308,375.00 | 11,319,673.00 | 11,326,479.00 |
| Judicial Service Commission | 3,024,030.50 | 2,979,307.57 | 3,300,000.00 | 3,300,000.00 | 320,692.43+ | 9.72%+ | 3,300,000.00 | 3,303,257.00 | 3,305,273.00 |
| Ministry of Justice | 6,703,800.00 | 6,000,000.00 | 7,961,800.00 | 7,961,800.00 | 1,961,800.00+ | 24.64%+ | 7,961,800.00 | 7,969,786.00 | 7,974,610.00 |
| Legal Aid Council | 1,000,000.00 | 1,200,000.00 | 1,819,125.00 | 1,819,125.00 | 619,125.00+ | 34.03%+ | 1,819,125.00 | 1,820,949.00 | 1,822,041.00 |
| Customary Court of Appeal | 22,616,968.00 | 54,136,816.00 | 12,154,413.00 | 12,154,413.00 | 12,154,413.00+ | 100.00%+ | | | |
| High Court of Justice | 100,781,409.66 | 217,442,238.66 | 121,709,194.00 | 218,898,194.00 | 1,455,955.34+ | 0.67%+ | 175,846,010.00 | 176,021,800.00 | 176,127,430.00 |
| Ministry of Youths Empowerment and Creative Economy | 2,225,419.39 | 4,943,390.00 | 4,950,000.00 | 4,950,000.00 | 6,610.00+ | 0.13%+ | 6,000,000.00 | 6,005,992.00 | 6,009,628.00 |
| National Youth Service Corps (NYSC) | 40,000,000.00 | 52,061,890.00 | 1,576,575.00 | 52,061,890.00 | | | 1,576,575.00 | 1,578,148.00 | 1,579,096.00 |
| Sport Development Commission | | 35,777,890.00 | | 35,777,890.00 | | | | | |
| Ministry of Women and Children Affairs | 3,629,627.05 | 3,831,362.50 | 4,573,800.00 | 4,106,800.00 | 275,437.50- | 6.71%+ | 4,573,800.00 | 4,578,374.00 | 4,581,134.00 |
| Motherless Babies Homes | 3,000,000.00 | 42,100,000.00 | 7,276,500.00 | 42,100,000.00 | | | 7,276,500.00 | 7,283,775.00 | 7,288,145.00 |
| Ministry of Basic Education | 5,772,625.50 | 12,504,415.50 | 9,564,324.00 | 14,364,324.00 | 1,859,908.50+ | 12.95%+ | 9,564,324.00 | 9,573,891.00 | 9,579,640.00 |
| State Universal Basic Education Board | 373,901,850.83 | 231,977,354.60 | 118,849,500.00 | 233,245,200.00 | 1,267,845.40+ | 0.54%+ | 118,849,500.00 | 118,968,324.00 | 119,039,715.00 |
| Anambra State Library Board | 105,000,000.00 | 80,000,000.00 | 132,000,000.00 | 80,792,600.00 | 792,600.00- | 0.98%+ | 132,000,000.00 | 128,978,860.00 | 129,056,257.00 |
| Exam Development Centre | | 41,606,948.20 | 3,465,000.00 | 41,756,950.00 | 150,001.80- | 0.36%+ | 3,465,000.00 | 3,468,458.00 | 3,470,546.00 |
| Nwafor Orizu College of Education Nsugbe | 400,000,000.00 | 248,000,000.00 | 528,000,000.00 | 528,000,000.00 | 280,000,000.00+ | 53.03%+ | 528,000,000.00 | 565,564,995.00 | 565,904,306.00 |
| Chukwuemeka Odumegwu Ojukwu University Igbarran | 900,000,000.00 | 740,000,000.00 | 1,320,000,000.00 | 795,015,000.00 | 55,015,000.00+ | 6.92%+ | 1,120,000,000.00 | 1,121,120,000.00 | 1,121,792,666.00 |
| Special Education Centre Isulo | 8,000,000.00 | 18,776,539.78 | 10,560,000.00 | 18,776,600.00 | 60.22+ | 0.00%+ | 10,560,000.00 | 10,570,564.00 | 10,576,903.00 |
| Special Education Centre Umuchu | 5,104,939.00 | 11,505,756.76 | 6,600,000.00 | 11,505,800.00 | 43.24+ | 0.00%+ | 6,600,000.00 | 6,606,602.00 | 6,610,564.00 |
| Adult & Non Formal Education Agency | 4,421,427.00 | 1,259,268.00 | 4,851,000.00 | 4,851,000.00 | 3,591,732.00+ | 74.04%+ | 4,851,000.00 | 4,855,850.00 | 4,858,767.00 |
| Post Primary Schools Services Commission (PPSSC) | 1,000,950.00 | 2,000,000.00 | 8,625,000.00 | 8,625,000.00 | 6,625,000.00+ | 76.81%+ | 8,625,000.00 | 8,633,607.00 | 8,638,803.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | N | N | N | N | N | | N | N | N |
| Chukwuemeka Odumegwu Ojukwu University Uli Campus | | 540,000,000.00 | 15,015,000.00 | 540,000,000.00 | | | 15,015,000.00 | 15,030,018.00 | 15,039,034.00 |
| Special Education Centre Onitsha | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 | 2,640,000.00 | 240,000.00+ | 9.09%+ | 2,640,000.00 | 2,642,641.00 | 2,644,226.00 |
| Ministry of Tertiary and Science Education | 485,175.50 | 73,252,184.50 | 7,400,000.00 | 73,801,500.00 | 549,315.50+ | 0.74%+ | 7,400,000.00 | 7,407,396.00 | 7,411,860.00 |
| Anambra State Polytechnic- Mgbakwu | | 31,050,000.00 | 660,000,000.00 | 660,000,000.00 | 628,950,000.00+ | 95.30%+ | 660,000,000.00 | 726,726,014.00 | 727,162,001.00 |
| Information Communication & Tech ICT Agency | | 3,000.00 | 2,200,000.00 | 2,200,000.00 | 2,197,000.00+ | 99.86%+ | 2,200,000.00 | 2,202,188.00 | 2,203,556.00 |
| Mineral Resources Agency | | | | | | | 3,800,000.00 | 3,803,781.00 | 3,806,073.00 |
| Ministry of Health | 10,650,971.00 | 11,851,621.09 | 15,738,276.00 | 15,738,276.00 | 3,886,654.91+ | 24.70%+ | 15,738,276.00 | 15,753,992.00 | 15,763,474.00 |
| State Hospital Management Board | 20,957,500.00 | 9,157,400.00 | 6,300,000.00 | 9,200,000.00 | 42,600.00+ | 0.46%+ | 6,300,000.00 | 6,306,313.00 | 6,310,105.00 |
| Chukwuemeka Odumegwu Ojukwu Teaching Hospital | 491,679,398.04 | 722,280,855.00 | 1,236,940,144.00 | 1,236,940,144.00 | 514,659,289.00+ | 41.61%+ | 1,036,904,144.00 | 1,038,995,285.00 | 1,039,618,683.00 |
| Primary Health Care Agency | 74,554,320.50 | 50,000,000.00 | 26,340,000.00 | 52,340,000.00 | 2,340,000.00+ | 4.47%+ | 26,400,000.00 | 26,426,389.00 | 26,442,261.00 |
| Indigenous Medicine And Herbal Practice | 968,500.00 | 35,737,945.81 | 24,000,000.00 | 52,676,500.00 | 16,938,554.19+ | 32.16%+ | 30,000,000.00 | 30,030,016.00 | 30,048,020.00 |
| Anambra State Health Insurance Agency | | 69,622,112.05 | 120,000,000.00 | 120,000,000.00 | 50,377,887.95+ | 41.98%+ | 120,000,000.00 | 120,119,998.00 | 120,192,087.00 |
| Anambra State Secretariat Clinic | | | 60,000.00 | 60,000.00 | 60,000.00+ | 100.00%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| Ministry of Environment Beautification and Ecology | 3,966,128.00 | 6,083,433.00 | 6,000,000.00 | 6,200,000.00 | 116,567.00+ | 1.88%+ | 6,000,000.00 | 6,006,004.00 | 6,009,652.00 |
| Anambra State Waste Environ Protection Agency | 157,318,212.10 | 116,594,069.86 | | 116,594,070.00 | 0.14+ | 0.00%+ | | | |
| Forestry Department | 363,480.00 | 3,020,480.00 | 550,000.00 | 3,150,000.00 | 129,520.00+ | 4.11%+ | 1,000,000.00 | 1,000,998.00 | 1,001,658.00 |
| Anambra State Park And Gardens | 200,012.00 | 26,656,263.85 | 6,000,000.00 | 27,386,420.00 | 730,156.15+ | 2.67%+ | 6,000,000.00 | 6,005,992.00 | 6,009,628.00 |
| Sport Development Commission | | 50,000.00 | 6,000,000.00 | 6,000,000.00 | 5,950,000.00+ | 99.17%+ | 6,000,000.00 | 6,006,012.00 | 6,009,612.00 |
| Ministry of Local Govt & Chieftaincy and Community Affairs | 3,000,798.00 | 2,991,954.00 | 3,811,500.00 | 3,811,500.00 | 819,546.00+ | 21.50%+ | 4,811,500.00 | 4,816,315.00 | 4,819,243.00 |
| Total | 18,785,328,884.82 | 23,550,642,802.33 | 25,134,677,496.00 | 25,444,107,680.00 | 1,893,464,877.67+ | 7.44%+ | 22,321,867,496.00 | 22,412,674,903.00 | 22,426,123,206.00 |
| Notes 37 - CRFC - Excluding Public Debt Charges | | | | | | | | | |
| Gratuity | 5,806,622,493.66 | 4,165,539,817.69 | 3,960,000,000.00 | 4,165,539,820.00 | 2.31+ | 0.00%+ | 3,446,742,857.00 | 3,851,403,198.00 | 3,853,714,038.00 |
| Pension | 5,327,442,015.03 | 6,236,731,375.65 | 6,820,000,000.00 | 6,614,460,180.00 | 377,728,804.35+ | 5.71%+ | 4,915,766,064.00 | 4,824,820,000.00 | 4,827,714,897.00 |
| Death Benefit | 98,533.97 | 360,035.33 | 110,000,000.00 | 110,000,000.00 | 109,639,964.67+ | 99.67%+ | 26,918,692.00 | 110,110,000.00 | 110,176,063.00 |
| Severance Gratuity - Legislators | 56,834,489.48 | 268,124,072.93 | | 268,124,100.00 | 27.07+ | 0.00%+ | | | |
| Severance Gratuity Pol. office Holders - Exec | 176,610,533.77 | 843,383,741.04 | 1,384,900,000.00 | 1,116,775,900.00 | 273,392,158.96+ | 24.48%+ | 1,542,690,986.00 | | |
| Recurrent Debts | | | | | | | 247,518,525.00 | | |
| Contractors/Other Miscellaneous Debts | 61,000,000.00 | | 344,379,693.00 | 344,379,693.00 | 344,379,693.00+ | 100.00%+ | | 344,724,075.00 | 344,930,906.00 |
| Cost of IGR Collection | 167,417,079.40 | 2,914,913,630.05 | 1,330,651,034.00 | 3,377,220,831.00 | 462,307,200.95+ | 13.69%+ | 971,186,065.00 | 330,981,682.00 | 331,180,266.00 |
| 10% Internal Generated Revenue to Local Government | | | 880,000,000.00 | 880,000,000.00 | 880,000,000.00+ | 100.00%+ | | | |
| Contribution Towards Funding of Primary Education | | | 12,650,000.00 | 12,650,000.00 | 12,650,000.00+ | 100.00%+ | | 12,662,653.00 | 12,670,252.00 |
| Arrears of Salary and Allowances | | | 154,000,000.00 | 22,686,400.00 | 22,686,400.00+ | 100.00%+ | 25,605,853.00 | 2,361,174,151.00 | 2,362,590,850.00 |
| 5% Subsidy Farmer for Farming Season | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 100.00%+ | | | |
| Pensions - State Contributory Pension Fund | | 131,313,578.20 | | 131,313,600.00 | 21.80+ | 0.00%+ | 320,009,514.00 | | |
| National Health Insurance Contribution | | | | | | | 327,613,157.00 | | |
| Total | 11,596,025,145.31 | 14,560,366,250.89 | 15,051,580,727.00 | 17,098,150,524.00 | 2,537,784,273.11+ | 14.84%+ | 11,824,051,713.00 | 11,835,875,759.00 | 11,842,977,272.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------|-------------------|-------------------------|----------------------|-------------------------|--------------------|----------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 38 : BTL Receipts | | | | | 2,196,072,832.88+ | | | | |
| With Holding Taxes due to FIRS | 1,797,546,853.17 | 2,196,072,832.88 | | | 2,405,349,344.44+ | | | | |
| VAT to FIRS | 1,853,081,936.66 | 2,405,349,344.44 | | | 525,172,092.21+ | | | | |
| Union Deductions | 197,610.83 | 525,172,092.21 | | | 1,227,685,331.65+ | | | | |
| Loan Deduction for Salary Other Deduction for Payroll | 335,890,760.64 | 1,227,685,331.65 | | | 12,724,461,989.16+ | | | | |
| Monthly Net Total Salary Control Accounts | 11,332,639,096.06 | 12,724,461,989.16 | | | 24,868,500.00+ | | | | |
| Deposit (Revenue) | 6,511,034.00 | 24,868,500.00 | | | | | | | |
| Difference in Payroll Summary | 1,647,819,850.72 | 4,291,909.03 | | | 4,291,909.03+ | | | | |
| Failed Transaction/Dishonoured Cheques | 2,221,820,689.90 | 11,291,386,545.42 | | | 11,291,386,545.42+ | | | | |
| Monthly Pension Control Account | 1,079,671,147.08 | 1,079,670,569.59 | | | 1,079,670,569.59+ | | | | |
| FAAC Deduction @ Excess Crude Recovery | 20,275,178,979.06 | 31,478,959,114.38 | | | 31,478,959,114.38+ | | | | |
| Total | | | | | | | | | |
| Note 39 - BTL Payments | | | | | 287,380,252.41- | | | | |
| With-Holding Taxes due to FIRS | 1,830,261,177.00 | 287,380,252.41 | | | 287,380,252.41- | | | | |
| VAT Due to FIRS | 1,959,447,628.00 | 287,380,252.41 | | | 525,172,092.21- | | | | |
| Union Dues Deductions from Salary | 584,601,667.28 | 525,172,092.21 | | | 1,486,538,391.23- | | | | |
| Loans Deduction from Salary | 93,808,684.24 | 1,486,538,391.23 | | | 12,672,407,863.85- | | | | |
| Monthly Net Pay Control Account ₦1 | 17,700,293,727.02 | 12,672,407,863.85 | | | 539,990,125.63- | | | | |
| Difference in Payroll Summary | | 539,990,125.63 | | | 8,458,074,297.43- | | | | |
| Monthly Pension Control Account | | 8,458,074,297.43 | | | 1,079,670,569.59- | | | | |
| FAAC Deduction @ Source - Excess Crude | 1,079,671,147.08 | 1,079,670,569.59 | | | 25,336,613,844.76- | | | | |
| Total | 23,248,084,030.62 | 25,336,613,844.76 | | | | | | | |

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ |
| Note 40 - Aids and Grants | | | | | | | | | |
| Family Planning Programme and Activities | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| Zero Hepatitis Programme and Activities | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| Maternal Perinatal Disease Surveillance (MPDRS) | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| RUWASSA | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00- | 100.00% | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| World Bank - IDA Support for FADAMA DEV Phase 3 | | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00- | 100.00% | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| World Bank Assisted SGCBP II and CSDP | | 804,058,068.39 | | | 804,058,068.39+ | | | | |
| UNDP Assisted SGCBP II and CSDP | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| SDG-CGS PPP Arrangements and Other Grants | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00- | 100.00% | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| State Education Programme Project - SEPIP | 3,083,877,317.77 | | 4,500,000,000.00 | 4,500,000,000.00 | 4,500,000,000.00- | 100.00% | 4,500,000,000.00 | 4,504,500,000.00 | 4,507,202,701.00 |
| Nigeria Erosion and Watershed Mgt Project - NEWMAP | 783,536,920.36 | | 7,000,000,000.00 | 7,000,000,000.00 | 7,000,000,000.00- | 100.00% | 7,000,000,000.00 | 7,007,000,000.00 | 7,011,204,202.00 |
| State and Local Government Reform Project (SLOGOR) | 2,119,492,477.40 | 253,656,200.40 | 800,000,000.00 | 800,000,000.00 | 546,343,799.60- | 68.29% | 800,000,000.00 | 800,800,000.00 | 801,280,480.00 |
| Solid Mineral Development Fund (SMDF) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00- | 100.00% | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Tertiary Trust Fund (TETFUND) | | | 3,700,000,000.00 | 3,700,000,000.00 | 3,700,000,000.00- | 100.00% | 1,365,364,972.00 | 1,366,730,338.00 | 1,367,550,374.00 |
| SOML | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| RAMP | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| Total | 5,986,906,715.53 | 1,057,714,268.79 | 19,800,000,000.00 | 19,800,000,000.00 | 18,742,285,731.21- | 94.66% | 16,965,364,972.00 | 16,982,330,338.00 | 16,992,519,737.00 |
| Note 41 - External Loans | | | | | | | | | |
| Note 42 - Internal Loans | | | | | | | | | |
| Loan from Commercial Banks | | | 14,000,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00- | 100.00% | 16,000,000,000.00 | 16,016,000,000.00 | 16,025,609,604.00 |
| Budget Support Facility | | 700,000,000.00 | | | 700,000,000.00+ | | | | |
| Total | | 700,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00 | 13,300,000,000.00- | 95.00% | 16,000,000,000.00 | 16,016,000,000.00 | 16,025,609,604.00 |
| Note 43 - Other Capital Receipts | | | | | | | | | |
| Federal Roads Refunds | | 20,831,044,079.06 | 29,034,635,028.00 | 29,034,635,028.00 | 8,203,590,948.94+ | 28.25% | 10,034,635,028.00 | 10,044,669,662.00 | 10,050,696,468.00 |
| Other Strategic Funds Receipts | 400,000,654.00 | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00% | 2,000,000,000.00 | 2,002,000,000.00 | 2,003,201,200.00 |
| CBN Youth Empowerment Intervention Fund | | | | | | | | | |
| Total | 400,000,654.00 | 20,831,044,079.06 | 30,034,635,028.00 | 30,034,635,028.00 | 9,203,590,948.94+ | 30.64% | 13,034,635,028.00 | 13,047,669,662.00 | 13,055,498,268.00 |

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ |
| Note 44 - General Public Services | | | | | | | | | |
| 70111 - Executive and Legislative Organs | 4,350,599,233.39 | 7,850,548,573.88 | 10,765,625,000.00 | 14,503,385,094.00 | 6,652,836,520.12+ | 45.87%+ | 6,021,948,676.00 | 6,027,970,702.00 | 6,031,587,431.00 |
| 70112 - Financial and Fiscal Affairs | | 3,905,199.87 | 3,150,000.00 | 3,905,299.00 | 99.13+ | 0.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 70121 - Economic Aid to Developing Countries and Transition | | 1,052,700.00 | 200,000,000.00 | 1,052,700.00 | 0+ | 0%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 70131 - General Personnel Services | 28,078,000.00 | 1,643,600.00 | 940,350,000.00 | 190,350,000.00 | 188,706,400.00+ | 99.14%+ | 783,882,672.00 | 784,666,552.00 | 785,137,333.00 |
| 70132 - Overall Planning and Statistical Services | 3,600,236,416.99 | 1,361,709,560.82 | 890,500,000.00 | 1,888,151,270.00 | 526,441,709.18+ | 27.88%+ | 809,500,000.00 | 810,309,508.00 | 810,795,660.00 |
| 70133 - Other General Services | 3,234,223,778.56 | 4,009,482,873.99 | 7,076,259,743.00 | 7,504,645,993.00 | 3,495,163,119.01+ | 46.57%+ | 5,610,055,000.00 | 5,615,665,173.00 | 5,619,034,492.00 |
| 70140 - Basic Research | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 7,347,228.00 | 7,354,575.00 | 7,358,992.00 |
| 70150 - Research and Development General Public Services | 724,000.00 | 28,015,000.00 | 209,000,000.00 | 183,115,000.00 | 155,100,000.00+ | 84.70%+ | 497,065,000.00 | 497,562,094.00 | 497,860,619.00 |
| 70160 - General Public Services Not Elsewhere Classified | | 1,678,633,693.99 | 2,191,500,000.00 | 2,319,437,695.00 | 640,804,001.01+ | 27.63%+ | 2,869,704,000.00 | 2,872,573,748.00 | 2,874,297,247.00 |
| Total | 11,213,861,428.94 | 14,934,991,202.55 | 22,286,384,743.00 | 26,604,043,051.00 | 11,669,051,848.45+ | 43.86%+ | 16,702,002,576.00 | 16,718,704,849.00 | 16,728,735,832.00 |
| Note 45 - Defence | | | | | | | | | |
| Note 46 - Public Order and Safety | | | | | | | | | |
| 70320 - Fire Protection Services | | | 20,000,000.00 | 19,560,000.00 | 19,560,000.00+ | 100.00%+ | | | |
| 70330 - Law Courts | 669,987,478.01 | 1,116,254,085.25 | 1,811,261,970.00 | 1,811,324,970.00 | 695,070,884.75+ | 38.37%+ | 1,664,150,000.00 | 1,665,814,177.00 | 1,666,813,630.00 |
| 70340 - Prisons | 30,481,925.00 | 3,008,600.00 | 36,500,000.00 | 36,500,000.00 | 33,491,400.00+ | 91.76%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 70350 - Research and Development Public Order and Safety | 2,118,500.00 | | | | | | | | |
| Total | 702,587,903.01 | 1,119,262,685.25 | 1,867,761,970.00 | 1,867,384,970.00 | 748,122,284.75+ | 40.06%+ | 1,684,150,000.00 | 1,685,834,177.00 | 1,686,845,646.00 |
| Note 47 - Economic Affairs | | | | | | | | | |
| 70411 - General Economic and Commercial Affairs | 969,510,052.92 | 525,818,484.99 | 3,808,143,000.00 | 2,214,328,973.00 | 1,688,510,488.01+ | 76.25%+ | 3,375,635,017.00 | 3,379,010,694.00 | 3,381,038,016.00 |
| 70412 - General Labour Affairs | 35,698,600.00 | 32,354,437.50 | | 32,354,537.00 | 99.50+ | 0.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 70421 - Agriculture | 371,459,028.00 | 351,678,261.59 | 2,889,210,000.00 | 2,939,210,000.00 | 2,587,531,738.41+ | 88.03%+ | 3,024,713,129.00 | 3,027,737,881.00 | 3,029,554,489.00 |
| 70422 - Forestry | | | 10,230,000.00 | 10,230,000.00 | 10,230,000.00+ | 100.00%+ | 11,800,000.00 | 11,811,802.00 | 11,818,884.00 |
| 70423 - Fishing Livestock and Hunting | 20,656,070.00 | 52,631,893.60 | 317,500,000.00 | 267,500,000.00 | 214,868,106.40+ | 80.32%+ | 214,000,000.00 | 214,214,031.00 | 214,342,555.00 |
| 70435 - Electricity | 3,447,708,292.87 | 2,840,743,897.46 | 3,269,000,000.00 | 3,257,547,010.00 | 416,803,112.54+ | 12.79%+ | 3,470,000,000.00 | 3,473,470,012.00 | 3,475,554,062.00 |
| 70441 - Mining of Mineral Resources Other Than Mineral Fuels | 3,980,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 60,562,689.00 | 60,623,253.00 | 60,659,627.00 |
| 70442 - Manufacturing | | | 64,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,032.00 |
| 70443 - Construction | 3,000,000.00 | 882,000.00 | 3,873,366,839.00 | 1,317,650,794.00 | 1,316,768,794.00+ | 99.93%+ | 8,121,071,000.00 | 8,129,192,071.00 | 8,134,069,553.00 |
| 70451 - Road Transport | 25,886,634,298.23 | 20,573,997,414.51 | 21,773,556,614.00 | 21,511,962,579.00 | 937,965,164.49+ | 4.36%+ | 16,040,000,760.00 | 16,056,100,877.00 | 16,065,734,497.00 |
| 70452 - Water Transport | | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 70460 - Communication | 4,810,000.00 | 350,000.00 | 143,017,811.00 | 143,017,811.00 | 142,667,811.00+ | 99.76%+ | 68,000,000.00 | 68,068,007.00 | 68,108,847.00 |
| 70473 - Tourism | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 21,000,000.00 | 21,020,997.00 | 21,033,613.00 |
| 70474 - Multipurpose Development Projects | 20,163,800.00 | 12,267,000.00 | 35,000,000.00 | 31,007,900.00 | | | 84,146,000.00 | 84,230,154.00 | 84,280,683.00 |
| 70481 - R & D Gen Economic Commercial and Labour Affairs | 6,087,500.00 | 6,723,862.40 | 84,000,000.00 | 63,098,651.00 | 56,374,788.60+ | 89.34%+ | 104,000,000.00 | 104,103,998.00 | 104,166,459.00 |
| 70485 - R & D Transport | | | 5,000,000.00 | | | | 23,000,000.00 | 23,023,001.00 | 23,036,819.00 |
| 70486 - R & D Communication | | 1,000,000.00 | 200,000,000.00 | 200,000,000.00 | 199,000,000.00+ | 99.50%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 70487 - R & D Other Industries | | | 379,000,000.00 | 379,000,000.00 | | | | | |
| Total | 30,769,707,642.02 | 24,403,447,252.05 | 36,977,024,264.00 | 32,512,908,255.00 | 8,109,461,002.95+ | 24.94%+ | 34,822,988,595.00 | 34,857,811,784.00 | 34,878,726,241.00 |
| Note 48 - Environmental Protection | | | | | | | | | |
| 70510 - Waste Management | 877,397,975.00 | 1,193,939,299.73 | 1,663,706,441.00 | 1,472,697,441.00 | 278,758,141.27+ | 18.93%+ | 1,044,150,000.00 | 1,045,194,153.00 | 1,045,821,272.00 |
| 70520 - Waste Water Management | 1,390,138,001.98 | 684,433,830.19 | 1,904,900,000.00 | 1,901,986,300.00 | 1,217,552,469.81+ | 64.01%+ | 1,413,321,047.00 | 1,414,734,407.00 | 1,415,583,244.00 |
| 70530 - Pollution Abatement | 4,267,000.00 | 218,750,900.00 | 40,000,000.00 | 233,922,700.00 | 15,171,800.00+ | 6.49%+ | 42,500,000.00 | 42,542,509.00 | 42,568,031.00 |
| 70540 - Protection of Biodiversity and Landscape | 10,750,000.00 | | 2,000,000.00 | 2,000,000.00 | | | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| 70550 - R & D Environmental Protection | 3,500,000.00 | 35,500,000.00 | 335,272,949.00 | 335,272,949.00 | 299,772,949.00+ | 89.41%+ | 219,000,000.00 | 219,219,003.00 | 219,350,529.00 |
| 70560 - Environmental Protection | | | | | | | 820,000,000.00 | 820,820,036.00 | 821,312,489.00 |
| Total | 2,286,052,976.98 | 2,132,624,029.92 | 3,945,879,390.00 | 3,945,879,390.00 | | | 3,540,371,047.00 | 3,543,911,512.00 | 3,546,037,809.00 |

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|------------------|------------------|-------------------------|----------------------|-------------------------|--------------------|------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ |
| Note 49 - Housing and Community Amenities | 917,783,091.37 | 528,203,407.14 | 1,721,000,000.00 | 1,746,962,883.00 | 1,218,759,475.86+ | 69.76%+ | 1,329,000,000.00 | 1,330,329,004.00 | 1,331,127,192.00 |
| 70610 - Housing Development | 1,220,000.00 | | 160,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 100.00%+ | 1,020,000,000.00 | 1,021,020,000.00 | 1,021,632,606.00 |
| 70620 - Community Development | 86,938,267.81 | 120,088,203.83 | 792,500,000.00 | 792,500,000.00 | 672,411,796.17+ | 84.85%+ | 935,000,000.00 | 935,935,016.00 | 936,496,547.00 |
| 70630 - Water Supply | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 70640 - Street Lighting | | | 42,000,000.00 | 42,000,000.00 | | | 33,150,000.00 | 33,183,169.00 | 33,203,073.00 |
| 70650 - R & D Housing and Community Amenities | 1,005,941,359.18 | 648,291,610.97 | 2,718,500,000.00 | 2,694,462,883.00 | | | 3,320,150,000.00 | 3,323,470,190.00 | 3,325,464,220.00 |
| Total | | | | | | | | | |
| Note 50 - Health | 1,805,100.00 | 24,200,000.00 | 864,500,000.00 | 864,500,000.00 | 840,300,000.00+ | 97.20%+ | 422,400,000.00 | 422,822,402.00 | 423,076,077.00 |
| 70721 - General Medical Services | | 892,550.00 | 384,000,000.00 | 384,892,550.00 | 384,000,000.00+ | 99.77%+ | 1,015,000,000.00 | 1,016,015,018.00 | 1,016,624,601.00 |
| 70731 - General Hospital Services | 41,391,552.77 | | 1,048,235,000.00 | 1,047,342,450.00 | 1,047,342,450.00+ | 100.00%+ | 485,000,000.00 | 485,485,017.00 | 485,776,293.00 |
| 70740 - Public Health Services | 509,413,670.99 | 1,238,527,891.17 | 6,542,600,000.00 | 6,542,600,000.00 | | | 4,795,680,000.00 | 4,800,475,701.00 | 4,803,355,927.00 |
| 70750 - R & D Health | 552,610,323.76 | 1,263,620,441.17 | 8,839,335,000.00 | 8,839,335,000.00 | | | 6,718,080,000.00 | 6,724,798,138.00 | 6,728,832,898.00 |
| Total | | | | | | | | | |
| Note 51 - Recreation Culture and Religion | 993,229,815.30 | 732,054,054.83 | 2,930,444,996.00 | 3,075,712,399.00 | 2,343,658,344.17+ | 76.20%+ | 2,207,100,000.00 | 2,209,307,154.00 | 2,210,632,704.00 |
| 70810 - Recreation and Sporting Services | | 401,000.00 | 54,400,000.00 | 54,400,000.00 | 53,999,000.00+ | 99.26%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 70820 - Cultural Services | 70,231,080.10 | 172,957,600.00 | 567,340,000.00 | 567,340,000.00 | 394,382,400.00+ | 69.51%+ | 361,000,000.00 | 361,361,007.00 | 361,577,806.00 |
| 70830 - Broadcasting and Publishing Services | 322,854,375.00 | 29,150,000.00 | 93,000,000.00 | 90,575,000.00 | | | 69,500,000.00 | 69,569,497.00 | 69,611,237.00 |
| 70850 - R & D Recreation Culture and Religion | 1,386,315,270.40 | 934,562,654.83 | 3,645,184,996.00 | 3,788,027,399.00 | | | 2,638,600,000.00 | 2,641,238,655.00 | 2,642,823,344.00 |
| Total | | | | | | | | | |
| 70912 - Primary Education | 166,719,848.25 | 388,168,942.12 | 295,000,000.00 | 388,168,943.00 | 0.88+ | 0.00%+ | 259,000,000.00 | 259,259,003.00 | 259,414,561.00 |
| 70921 - Lower Secondary Education | | | 22,000,000.00 | 22,000,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 70941 - First Stage of Tertiary Education | 965,000.00 | 74,563,000.00 | 4,259,064,665.00 | 4,296,377,436.00 | 4,221,814,436.00+ | 98.26%+ | 2,325,471,307.00 | 2,327,796,840.00 | 2,329,193,514.00 |
| 70950 - Education Not Defined by Level | 23,000,000.00 | 20,000,000.00 | 90,000,000.00 | 52,687,229.00 | 32,687,229.00+ | 62.04%+ | 85,000,000.00 | 85,085,006.00 | 85,136,061.00 |
| 70960 - Subsidiary Services to Education | 30,570,000.00 | 547,273,008.00 | | 547,273,008.00 | | | 5,084,690,000.00 | 5,089,774,740.00 | 5,092,828,604.00 |
| 70970 - R & D Education | 1,719,980,478.34 | 2,312,748,433.83 | 5,251,500,000.00 | 4,611,058,049.00 | | | 7,774,161,307.00 | 7,781,935,589.00 | 7,786,604,756.00 |
| Total | 1,941,235,326.59 | 3,342,753,383.95 | 9,917,564,665.00 | 9,917,564,665.00 | | | | | |
| Note 53 - Social Protection | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 71011 - Sickness | 19,000,000.00 | 25,400,000.00 | 50,000,000.00 | 47,000,000.00 | 21,600,000.00+ | 45.96%+ | 69,000,000.00 | 69,069,016.00 | 69,110,445.00 |
| 71012 - Disability | | 4,000,000.00 | 5,000,000.00 | 7,000,000.00 | 3,000,000.00+ | 42.86%+ | 8,000,000.00 | 8,008,007.00 | 8,012,809.00 |
| 71020 - Old Age | 37,500,000.00 | 75,532,500.00 | 83,000,000.00 | 83,000,000.00 | 7,467,500.00+ | 9.00%+ | 113,000,000.00 | 113,113,013.00 | 113,180,876.00 |
| 71040 - Family and Children | 5,000,000.00 | 26,000,000.00 | 27,000,000.00 | 27,000,000.00 | 1,000,000.00+ | 3.70%+ | 26,000,000.00 | 26,026,003.00 | 26,041,621.00 |
| 71050 - Unemployment | 505,454,640.00 | 392,824,803.23 | 1,015,000,000.00 | 1,039,037,315.00 | 646,212,511.77+ | 62.19%+ | 505,000,000.00 | 505,505,006.00 | 505,808,307.00 |
| 71060 - Housing | 31,100,000.00 | 39,100,000.00 | 66,000,000.00 | 68,600,000.00 | 29,500,000.00+ | 43.00%+ | 90,000,000.00 | 90,090,047.00 | 90,144,071.00 |
| 71070 - Social Exclusions | 123,400,500.00 | 170,342,100.00 | 387,000,000.00 | 389,392,100.00 | 219,050,000.00+ | 56.25%+ | 347,500,000.00 | 347,847,586.00 | 348,056,255.00 |
| 71080 - R & D Social Protection | 724,455,140.00 | 733,199,403.23 | 1,637,000,000.00 | 1,665,029,415.00 | 931,830,011.77+ | 55.96%+ | 1,162,500,000.00 | 1,163,662,676.00 | 1,164,360,783.00 |
| Total | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ | ₦ |
| STATUTORY ALLOCATION | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/11010001 | 42,278,364,267.03 | 40,941,126,330.81 | 40,371,322,805.00 | 40,371,322,805.00 | 569,803,525.81+ | 1.41%+ | 43,766,685,075.00 | 43,810,451,762.00 | 43,836,738,029.00 |
| 20007001/11010002 | 12,579,837,114.43 | 13,524,817,904.50 | 10,639,423,129.00 | 10,639,423,129.00 | 2,885,394,775.50+ | 27.12%+ | 15,590,174,277.00 | 15,605,764,457.00 | 15,615,127,914.00 |
| 20007001/11010003 | 495,358,112.95 | 653,789,379.63 | 115,398,573.00 | 115,398,573.00 | 538,390,806.63+ | 466.55%+ | 1,251,913,264.00 | 1,253,165,173.00 | 1,253,917,070.00 |
| 20007001/11010009 | 14,562,719,341.07 | 600,000,000.00 | | | 600,000,000.00+ | | | | |
| 20007001/11010011 | 1,295,344,053.79 | 68,421,160.09 | 861,635,524.00 | 861,635,524.00 | 793,214,363.91- | 92.06%- | 72,867,351.00 | 72,940,220.00 | 72,983,989.00 |
| 20007001/11010017 | 176,377,455.60 | 97,344,696.99 | 244,493,065.00 | 244,493,065.00 | 147,148,368.01- | 60.19%- | 162,857,984.00 | 163,020,841.00 | 163,118,656.00 |
| 20007001/11010018 | | 53,030,211.74 | | | 53,030,211.74+ | | | | |
| 20007001/11010019 | | 60,952,640.90 | | | 60,952,640.90+ | | 116,715,600.00 | 116,832,311.00 | 116,902,407.00 |
| 20007001/11000020 | | 780,193,803.53 | | | 780,193,803.53+ | | | | |
| Total Statutory Allocation | 71,388,000,344.87 | 56,779,676,128.19 | 52,232,273,096.00 | 52,232,273,096.00 | 4,547,403,032.19+ | 8.71%+ | 60,961,213,551.00 | 61,022,174,764.00 | 61,058,788,065.00 |
| TAXES | | | | | | | | | |
| 15001001 - Ministry of Agriculture Mechanization Processing | | | | | | | | | |
| 15008001/12010001 | | 250,000.00 | 250,000.00 | 250,000.00 | | | 378,475.00 | 378,859.00 | 379,087.00 |
| Sub total | | 250,000.00 | 250,000.00 | 250,000.00 | | | 378,475.00 | 378,859.00 | 379,087.00 |
| 20001001 - Ministry of Finance Industry Innovations Dev. | | | | | | | | | |
| 20007001/12010010 | 43,337,870.14 | 2,240,576.35 | | | 2,240,576.35+ | | 421,167.00 | 421,587.00 | 421,839.00 |
| 20001001/12010012 | 2,531,284.30 | | | | | | 60,839.00 | 60,899.00 | 60,935.00 |
| Sub total | 45,869,154.44 | 2,240,576.35 | | | 2,240,576.35+ | | 482,006.00 | 482,486.00 | 482,774.00 |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/12010012 | 15,865,843.67 | 4,838,619.84 | 20,938,835.00 | 20,938,835.00 | 16,100,215.16- | 76.89%- | 7,466,581.00 | 7,474,048.00 | 7,478,537.00 |
| 20007001/12010017 | 1,038,387,110.41 | 1,181,936,179.16 | 76,936,150.00 | 76,936,150.00 | 1,105,000,029.16+ | 1,436.26%+ | 205,448,265.00 | 205,653,715.00 | 205,777,112.00 |
| Sub total | 1,054,252,954.08 | 1,186,774,799.00 | 97,874,985.00 | 97,874,985.00 | 1,088,899,814.00+ | 1,112.54%+ | 212,914,846.00 | 213,127,763.00 | 213,255,649.00 |
| 20008001 - Anambra State Internal Revenue Service | | | | | | | | | |
| 20008001/12010001 | 32,116,500.00 | 69,860,195.61 | 25,748,520.00 | 25,748,520.00 | 44,111,675.61+ | 171.32%+ | 105,761,350.00 | 105,867,112.00 | 105,930,630.00 |
| 20008001/12010002 | 494,621,522.19 | 672,715,139.62 | 3,909,420,085.00 | 3,909,420,085.00 | 3,236,704,945.38- | 82.79%- | 1,014,429,062.00 | 1,015,443,492.00 | 1,016,052,760.00 |
| 20008001/12010003 | 38,881,434.28 | 17,501,805.40 | 2,587,092,843.00 | 2,587,092,843.00 | 2,569,591,037.60- | 99.32%- | 25,662,354.00 | 25,688,020.00 | 25,703,434.00 |
| 20008001/12010004 | 36,724,361.00 | 3,500,136,861.84 | 4,013,589,632.00 | 4,013,589,632.00 | 513,452,770.16- | 12.79%- | 2,378,776,156.00 | 2,381,154,932.00 | 2,382,583,624.00 |
| 20008001/12010005 | 1,030,027,298.97 | 930,544,868.01 | 1,504,889,719.00 | 1,504,889,719.00 | 574,344,850.99- | 38.17%- | 138,684,333.00 | 138,823,013.00 | 138,906,303.00 |
| 20008001/12010006 | 265,369,270.69 | 327,984,550.19 | 509,650,581.00 | 509,650,581.00 | 181,666,030.81- | 35.65%- | 443,109,420.00 | 443,552,529.00 | 443,818,663.00 |
| 20008001/12010007 | 2,358,125,206.57 | 1,923,790,353.07 | 2,606,131,480.00 | 2,606,131,480.00 | 682,341,126.93- | 26.18%- | 5,050,565,802.00 | 5,055,616,366.00 | 5,058,649,739.00 |
| 20008001/12010010 | 91,540,264.07 | 129,796,079.15 | 120,712,185.00 | 120,712,185.00 | 9,083,894.15+ | 7.53%+ | 175,861,009.00 | 176,036,868.00 | 176,142,487.00 |
| 20008001/12010011 | 211,165,757.05 | 251,301,751.39 | 317,206,222.00 | 317,206,222.00 | 65,904,470.61- | 20.78%- | 380,445,721.00 | 380,826,165.00 | 381,054,664.00 |
| 20008001/12010012 | 1,012,289,107.26 | 1,118,097,379.41 | 1,253,954,869.00 | 1,253,954,869.00 | 135,857,489.59- | 10.83%- | 1,676,065,835.00 | 1,677,741,898.00 | 1,678,748,548.00 |
| 20008001/12010013 | 22,302,161.88 | 20,066,207.22 | 2,036,834,243.00 | 2,036,834,243.00 | 2,016,768,035.78- | 99.01%- | 29,833,227.00 | 29,863,059.00 | 29,880,982.00 |
| 20008001/12010014 | 2,193,160.96 | 389,145.69 | 1,588,645.00 | 1,588,645.00 | 1,199,499.31- | 75.50%- | 589,128.00 | 589,716.00 | 590,065.00 |
| 20008001/12010015 | 6,849,213.90 | 9,023,899.97 | 14,923,976.00 | 14,923,976.00 | 5,900,076.03- | 39.53%- | 5,114,840.00 | 5,119,954.00 | 5,123,027.00 |
| 20008001/12010016 | 768,106.13 | 1,580.00 | | | 1,580.00+ | 0%+ | 2,392.00 | 2,392.00 | 2,392.00 |
| 20008001/12010017 | 39,334,276.03 | 54,731,724.85 | 48,612,816.00 | 48,612,816.00 | 6,118,908.85+ | 12.59%+ | 64,887,045.00 | 64,951,931.00 | 64,990,899.00 |
| 20008001/12010018 | 3,716,210,056.73 | 974,242,658.19 | 5,308,001,005.00 | 5,308,001,005.00 | 4,333,758,346.81- | 81.65%- | 581,027,336.00 | 581,608,368.00 | 581,957,335.00 |
| 20008001/12010019 | | | | | | | 12,409,282.00 | 12,421,695.00 | 12,429,150.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONTINUED

| | Actual | | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget | Proposed | Budget |
|--|-------------------|-------------------|----------------------|-------------------|----------------------|-----------------|-------------------|-------------------|-------------------|
| | 2018 | 2019 | | | | | 2020 | Budget 2021 | 2022 |
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| | | 7,440.00 | | | 7,440.00+ | | 11,263.00 | 11,275.00 | 11,287.00 |
| 20008001/12010023 Commercial Road User Tax | 30,181,855.74 | 16,235,841.70 | 125,980.00 | 125,980.00 | 16,109,861.70+ | 12,787.63%+ | 910,290.00 | 911,202.00 | 911,754.00 |
| 20008001/12010026 Penalties Tax | 38,476.00 | 100,000.00 | | | 100,000.00+ | 0%+ | 151,390.00 | 151,546.00 | 151,642.00 |
| 20008001/12010027 Tax Collection Agent Debit | 326,503,512.14 | 629,123,167.96 | | | 629,123,167.96+ | | 721,418,910.00 | 722,140,327.00 | 722,573,616.00 |
| 20008001/12010029 With Holding Tax | | | | | | | 2,295,993.00 | 2,298,286.00 | 2,299,666.00 |
| 20008001/12010035 5% Withholding Tax on Professional Fees | 500,000.00 | 2,070,000.00 | | | 2,070,000.00+ | | 227,085.00 | 227,313.00 | 227,445.00 |
| 20008001/12010036 Container Levy | 13,333.35 | 4,657,131.00 | | | 4,657,131.00+ | | 107,214.00 | 107,322.00 | 107,382.00 |
| 20008001/12010037 Education Tax | | | | | | | 16,677,558.00 | 16,694,233.00 | 16,704,245.00 |
| 20008001/12010039 5% Withholding Tax on Commission | | | | | | | 4,281,799,931.00 | 4,286,081,732.00 | 4,288,653,377.00 |
| 20008001/12010040 Back duty - PAYE | | | | | | | 231,821,588.00 | 232,053,412.00 | 232,192,644.00 |
| 20008001/12010041 Back duty - WHT | | | | | | | 4,383,383.00 | 4,387,765.00 | 4,390,394.00 |
| 20008001/12010042 Back duty - Development Levy | | | | | | | 35,795,036.00 | 35,830,834.00 | 35,852,334.00 |
| 20008001/12010043 Back duty - Interest Received | | | | | | | 23,669,151.00 | 23,692,824.00 | 23,707,038.00 |
| 20008001/12010044 Back duty - Penalties | 9,715,754,874.94 | 10,652,377,780.27 | 24,258,482,801.00 | 24,258,482,801.00 | 13,606,105,020.73- | 56.09%+ | 17,402,493,084.00 | 17,419,895,581.00 | 17,430,347,526.00 |
| Sub Total | | | | | | | | | |
| 29001001 - Ministry of Road Rail & Water Transportation | | | 900,000.00 | 900,000.00 | 900,000.00- | 100.00%+ | | | |
| 29001001/12010023 Commercial Road User Tax | | | 900,000.00 | 900,000.00 | 900,000.00- | 100.00%+ | | | |
| Sub total | | | | | | | 180,002.00 | 180,182.00 | 180,290.00 |
| 17009001 - Examination Development Centre (EDC) | | 118,900.00 | | | | | | | |
| 17009001/12010017 With-holding Tax | | 118,900.00 | | | | | | | |
| Sub total | | | | | | | 118,900.00+ | 118,900.00+ | |
| 17009001 - Examination Development Centre (EDC) | | | | | | | 180,002.00 | 180,182.00 | 180,290.00 |
| 17009001 - Examination Development Centre (EDC) | | | | | | | 306,438.00 | 306,750.00 | 306,930.00 |
| 17009001/12010017 With-holding Tax | | | | | | | 306,438.00 | 306,750.00 | 306,930.00 |
| Sub total | | | | | | | 306,438.00 | 306,750.00 | 306,930.00 |
| 51001001 - Ministry of Local Government Chieftaincy & Comm. A | | | | | | | | | |
| 51001001/12010017 Development Levy - 2.5% Deduction from Contractors | 10,815,876,983.46 | 11,841,762,055.62 | 24,357,507,786.00 | 24,357,507,786.00 | 12,515,745,730.38- | 51.38%+ | 17,616,754,851.00 | 17,634,371,621.00 | 17,644,952,256.00 |
| Sub total | | | | | | | | | |
| TOTAL TAXES | | | | | | | | | |
| LICENSES | | | | | | | | | |
| 23001001 - Ministry of Information Strategy and Communication | | | | | | | | | |
| 36001001 - Ministry of Local Artwork & Culture & Tourism | | | | | | | | | |
| 36001001/12020147 Petroleum Products Dealer Licenses | | 300,000.00 | 504,000.00 | 504,000.00 | 204,000.00- | 40.48%+ | 454,170.00 | 454,626.00 | 454,902.00 |
| 36001001/12020147 Petroleum Products Dealer Licenses | | | 10,000.00 | 10,000.00 | 10,000.00- | 100.00%+ | | | |
| 36001001/12020403 Base Stations for Telecomm Mast Fees | | | 2,380,000.00 | 2,380,000.00 | 2,380,000.00- | 100.00%+ | | | |
| 36001001/12020444 VSAT Installation Fees | | | 30,421,000.00 | 30,421,000.00 | 30,421,000.00- | 100.00%+ | | | |
| 36001001/12020447 Petroleum Product Fees | | 300,000.00 | 33,315,000.00 | 33,315,000.00 | 33,015,000.00- | 99.10%+ | 454,170.00 | 454,626.00 | 454,902.00 |
| Sub total | | | | | | | | | |
| 15001001 - Ministry of Agriculture Mechanization Processing | | | | | | | | | |
| 15001001/12020001 Veterinary Licences | | | 600,000.00 | 600,000.00 | 600,000.00- | 100.00%+ | | | |
| 15001001/12020016 Cattle Dealer Licences | 1,676,000.00 | | 1,050,000.00 | 1,050,000.00 | 1,050,000.00- | 100.00%+ | | | |
| 15001001/12020038 Forestry Licences | 1,676,000.00 | | 4,159,680.00 | 4,159,680.00 | 4,159,680.00- | 100.00%+ | | | |
| Sub total | | | | | | | | | |
| 20008001 - Anambra State Internal Revenue Service | 3,264,375.00 | 331,096,571.01 | 12,600.00 | 12,600.00 | 331,083,971.01+ | 2,627,650.56%+ | 173,879,885.00 | 174,053,763.00 | 174,158,193.00 |
| 20008001/12020032 Motor Vehicle Licenses | 333,500.00 | 4,385,925.00 | 1,400,000.00 | 1,400,000.00 | 2,985,925.00+ | 213.28%+ | 5,226,653.00 | 5,231,875.00 | 5,235,009.00 |
| 20008001/12020033 Drivers' Licenses | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|-----------------------|-------------------------|----------------------|-------------------------|--------------------|-----------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 20008001/12020044 Gaming Licenses (Arrears) | | 208,601,572.90 | | | 208,601,572.90+ | | 315,801,921.00 | 316,117,720.00 | 316,307,395.00 |
| 20008001/12020071 Learners Permit | | | | | | | 1,004,364.00 | 1,005,372.00 | 1,005,972.00 |
| Sub total | 3,597,875.00 | 544,084,068.91 | 1,412,600.00 | 1,412,600.00 | 542,671,468.91+ | 38,416.50%+ | 495,912,823.00 | 496,408,730.00 | 496,706,569.00 |
| 22001001 - Ministry of Trade Commerce Markets & Wealth Creation | | | | | | | | | |
| 11184003 - Awka Capital Territory Development Authority | | | | | | | | | |
| 29001001 - Ministry of Roads Rail and Water Transportation | | | | | | | | | |
| 29001001/12020037 Mobil Promotional Advert/Trading Permit | 100,000.00 | | | | | | | | |
| 29001001/12020058 Okada Permit/Licence | 5,090,000.00 | 1,600,000.00 | 4,000,000.00 | 4,000,000.00 | 2,400,000.00- | 60.00%+ | 2,422,240.00 | 2,424,665.00 | 2,426,118.00 |
| 29001001/12020083 Hackney Permit | | 3,000.00 | | | 3,000.00+ | 0%+ | 4,541.00 | 4,541.00 | 4,541.00 |
| 29001001/12020089 Bill Board Erection/Installation Permit | 25,000.00 | | | | | | | | |
| Sub total | 5,215,000.00 | 1,603,000.00 | 4,000,000.00 | 4,000,000.00 | 2,397,000.00- | 59.93%+ | 2,426,781.00 | 2,429,206.00 | 2,430,659.00 |
| 38001001 - Ministry of Economic Planning Budget & Dev. Partn | | | | | | | | | |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | | | | | | | | | |
| 60001001/12020040 Temporary Occupational Licences | 16,480.00 | 46,605.00 | 50,000.00 | 50,000.00 | 3,395.00- | 6.79%+ | 70,555.00 | 70,627.00 | 70,675.00 |
| Sub total | 16,480.00 | 46,605.00 | 50,000.00 | 50,000.00 | 3,395.00- | 6.79%+ | 70,555.00 | 70,627.00 | 70,675.00 |
| 14001001 - Ministry of Social Welfare Children & Women Affairs | | | | | | | | | |
| 21001001 - Ministry of Health | | | | | | | | | |
| 35001001 - Ministry of Environment Beautification & Ecology | | | | | | | | | |
| 35109001 - Forestry Department | | | | | | | | | |
| 35109001/12020021 Hunting Licences | | | 4,250,000.00 | 4,250,000.00 | 4,250,000.00- | 100.00%+ | | | |
| 35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence) | 3,804,100.00 | 583,600.00 | 250,325.00 | 250,325.00 | 333,275.00+ | 133.14%+ | 883,512.00 | 884,400.00 | 884,928.00 |
| Sub total | 3,804,100.00 | 583,600.00 | 4,500,325.00 | 4,500,325.00 | 3,916,725.00- | 87.03%+ | 883,512.00 | 884,400.00 | 884,928.00 |
| TOTAL LICENCES | 14,309,455.00 | 546,617,273.91 | 49,087,605.00 | 49,087,605.00 | 497,529,668.91+ | 1,013.55%+ | 499,747,841.00 | 500,247,589.00 | 500,547,733.00 |
| FEES | | | | | | | | | |
| 11021002 - Anambra State Liaison Office - Lagos | | | | | | | | | |
| 11021002/12040006 Identification letter - Fees | 5,001,991.74 | 6,575,200.00 | 12,000,000.00 | 12,000,000.00 | 5,424,800.00- | 45.21%+ | 10,505,829.00 | 10,516,333.00 | 10,522,647.00 |
| Sub total | 5,001,991.74 | 6,575,200.00 | 12,000,000.00 | 12,000,000.00 | 5,424,800.00- | 45.21%+ | 10,505,829.00 | 10,516,333.00 | 10,522,647.00 |
| 11021003 - Anambra State Liaison Office - Abuja | | | | | | | | | |
| 11021003/12040006 Identification Letter Fees | 4,502,000.00 | 5,698,000.00 | 6,812,387.00 | 6,812,387.00 | 1,114,387.00- | 16.36%+ | 9,387,426.00 | 9,396,814.00 | 9,402,456.00 |
| Sub total | 4,502,000.00 | 5,698,000.00 | 6,812,387.00 | 6,812,387.00 | 1,114,387.00- | 16.36%+ | 9,387,426.00 | 9,396,814.00 | 9,402,456.00 |
| 36001001 - Ministry of Local Artwork & Culture & Tourism | | | | | | | | | |
| 36001001/12020447 Petroleum Product Fees | 2,200,000.00 | 1,200,000.00 | | | 1,200,000.00+ | 0%+ | 3,317,259.00 | 3,320,573.00 | 3,322,566.00 |
| Sub total | 2,200,000.00 | 1,200,000.00 | | | 1,200,000.00+ | 0%+ | 3,317,259.00 | 3,320,573.00 | 3,322,566.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|-----------------------|-------------------------|--------------------|-----------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 23001001 - Ministry of Information & Communication Strategy | | | | | | | | | |
| 23001001/12040036 Billboard/Advertisement Fees | 28,535,015.00 | 85,746,100.00 | 22,793,960.00 | 22,793,960.00 | 62,952,140.00+ | 276.18%+ | 171,937,803.00 | 172,109,736.00 | 172,213,001.00 |
| 23001001/12040399 Renewal of Hotels | 55,000.00 | 30,000.00 | | | 30,000.00+ | 0%+ | 45,417.00 | 45,465.00 | 45,489.00 |
| 23001001/12040455 Mobile Promotion Advert Fees | | | | | | | 98,404.00 | 98,500.00 | 98,560.00 |
| 23001001/12040456 Bill Board Erection/Installation Permit | | | | | | | 4,353,976.00 | 4,358,333.00 | 4,360,950.00 |
| Sub total | 28,590,015.00 | 85,776,100.00 | 22,793,960.00 | 22,793,960.00 | 62,982,140.00+ | 276.31%+ | 176,435,600.00 | 176,612,034.00 | 176,718,000.00 |
| 40001001 - Office of the Auditor General(State) | | | | | | | | | |
| 40001001/12040235 Registration of External Auditors | 20,000.00 | 50,000.00 | 159,600.00 | 159,600.00 | 109,600.00- | 68.67%+ | 175,695.00 | 175,875.00 | 175,983.00 |
| 40001001/12040340 Renewal of Registration of External Auditors | 282,500.00 | 20,000.00 | 558,600.00 | 558,600.00 | 538,600.00- | 96.42%+ | 64,305.00 | 64,365.00 | 64,401.00 |
| Sub total | 302,500.00 | 70,000.00 | 718,200.00 | 718,200.00 | 648,200.00- | 90.25%+ | 240,000.00 | 240,240.00 | 240,384.00 |
| 40001002 - Auditor General for Local Government | | | | | | | | | |
| 40001002/12040235 Registration of External Auditors | | 50,000.00 | 80,000.00 | 80,000.00 | 30,000.00- | 37.50%+ | 171,429.00 | 171,597.00 | 171,705.00 |
| Sub total | | 50,000.00 | 80,000.00 | 80,000.00 | 30,000.00- | 37.50%+ | 171,429.00 | 171,597.00 | 171,705.00 |
| 47001001 - Civil Service Commission | | | | | | | | | |
| 11184003 - Awka Capital Territory Development Authority | | | | | | | | | |
| 11184003/12040050 Inspection Fees | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00- | 100.00%+ | | | |
| 11184003/12040053 Application Fees | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00- | 100.00%+ | | | |
| 11184003/12040185 Revalidation Fees | 54,000.00 | | | | | | | | |
| 11184003/12040264 Registration fees | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00- | 100.00%+ | | | |
| 11184003/12040266 Approval Fees for Building Plan | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00- | 100.00%+ | | | |
| 11184003/12040268 Planning/Development Rate | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00- | 100.00%+ | | | |
| 11184003/12040270 Fencing Fees | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00- | 100.00%+ | | | |
| 11184003/12040271 Pegging Fees | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00- | 100.00%+ | | | |
| 11184003/12040311 Folder Fees | | 490,800.00 | 500,000.00 | 500,000.00 | 9,200.00- | 1.84%+ | 1,486,044.00 | 1,487,532.00 | 1,488,421.00 |
| Sub total | 54,000.00 | 490,800.00 | 133,500,000.00 | 133,500,000.00 | 133,009,200.00- | 99.63%+ | 1,486,044.00 | 1,487,532.00 | 1,488,421.00 |
| 15001001 - Ministry of Agriculture Mechanization Processing | | | | | | | | | |
| 15001001/12040027 Tender Fees | | 35,000.00 | | | 35,000.00+ | 0%+ | 199,835.00 | 200,039.00 | 200,159.00 |
| 15001001/12040107 Vet Health Certification fees | 300,000.00 | 600,000.00 | | | 600,000.00+ | 0%+ | 908,340.00 | 909,252.00 | 909,793.00 |
| 15001001/12040119 Palm oil: Produce Inspection Fees | | 200,000.00 | | | 200,000.00+ | 0%+ | 302,780.00 | 303,080.00 | 303,260.00 |
| 15001001/12040120 Palm Kernel: Produce Inspection Fees | | 55,000.00 | | | 55,000.00+ | 0%+ | | | |
| 15001001/12040525 Produce Inspection Fees | 6,150,000.00 | 5,900,000.00 | 2,000,000.00 | 2,000,000.00 | 3,900,000.00+ | 195.00%+ | 763,882.00 | 764,650.00 | 765,106.00 |
| Sub total | 6,450,000.00 | 6,790,000.00 | 2,000,000.00 | 2,000,000.00 | 4,790,000.00+ | 239.50%+ | 2,174,837.00 | 2,177,021.00 | 2,178,318.00 |
| 20001001 - Ministry of Finance Industry Innovations & Dev. | | | | | | | | | |
| 20001001/12040027 Tender Fees | | 250,000.00 | | | 250,000.00+ | 0%+ | 378,475.00 | 378,859.00 | 379,087.00 |
| 20001001/12040048 Sport Levy | | 78,450.00 | | | 78,450.00+ | 0%+ | 118,765.00 | 118,885.00 | 118,957.00 |
| 20001001/12040058 Stamp Duty Fees | 27,618,074.22 | 51,140,195.86 | 41,774,197.00 | 41,774,197.00 | 9,365,998.86+ | 22.42%+ | 100,861,539.00 | 100,962,403.00 | 101,022,979.00 |
| 20001001/12040152 Registration of Auctioneers | 15,000.00 | 15,000.00 | 40,000.00 | 40,000.00 | 25,000.00- | 62.50%+ | 22,709.00 | 22,733.00 | 22,745.00 |
| Sub total | 27,633,074.22 | 51,483,645.86 | 41,814,197.00 | 41,814,197.00 | 9,669,448.86+ | 23.12%+ | 101,381,488.00 | 101,482,880.00 | 101,543,768.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 % | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-----------------------|-----------------------|------------------------------|---------------------------|------------------------------|-------------------------|-----------------------|------------------------------|------------------------------|
| 20008001 - Anambra State Internal Revenue Service | | | | | | | | | |
| 20008001/12040011 Insurance | | | | | | | 301,049.00 | 301,349.00 | 301,529.00 |
| 20008001/12040017 contractors registration fee | 200,000.00 | 16,196,000.00 | | | 16,196,000.00+ | | 25,154,962.00 | 25,180,112.00 | 25,195,226.00 |
| 20008001/12040045 Change of Ownership Certificate | 470,375.00 | 12,393,205.00 | | | 12,393,205.00+ | | 13,715,607.00 | 13,729,328.00 | 13,737,563.00 |
| 20008001/12040055 Identification of Motor Vehicles Fees | 348,003,600.00 | 209,255,440.00 | 35,700.00 | 35,700.00 | 209,219,740.00+ | 586.049.69%+ | | | |
| 20008001/12040057 Motor Vehicle New Number Plates | | | | | | | 229,576,810.00 | 229,806,390.00 | 229,944,277.00 |
| 20008001/12040116 Proof of Ownership Certificates | 57,750.00 | 751,375.00 | | | 751,375.00+ | | 1,698,271.00 | 1,699,964.00 | 1,700,984.00 |
| 20008001/12040135 Drivers Licence Test fees | | 715,750.00 | | | 715,750.00+ | | 1,514.00 | 1,514.00 | 1,514.00 |
| 20008001/12040151 RENEWAL OF REGISTRATION OF CONTRACTORS | 300,000.00 | 150,000.00 | | | 150,000.00+ | | 2,376,823.00 | 2,379,200.00 | 2,380,628.00 |
| 20008001/12040396 Registration Of Commercial Vehicles | | | | | | | 63,963,403.00 | 64,027,365.00 | 64,065,780.00 |
| 20008001/12040453 Okada Identification | | | | | | | 1,087,737.00 | 1,088,829.00 | 1,089,478.00 |
| 20008001/12040549 Registration of New Vehicle fee (Plate Number) | 11,981,540.50 | 236,849,443.00 | | | 236,849,443.00+ | | 1,892.00 | 1,892.00 | 1,892.00 |
| 20008001/12040552 Roadworthiness/Computerized Vehicle Fee | | | | | | | 359,561,834.00 | 359,921,401.00 | 360,137,355.00 |
| 20008001/12040578 Auto alert Fee | | | | | | | 2,334,434.00 | 2,336,763.00 | 2,338,167.00 |
| Sub total | 361,013,265.50 | 476,311,213.00 | 35,700.00 | 35,700.00 | 476,275,513.00+ | 1,334,105.08%+ | 699,774,336.00 | 700,474,107.00 | 700,894,393.00 |
| 22001001 - Ministry of Trade Commerce Markets & Wealth Creation | | | | | | | | | |
| 22001001/12040005 Replacement of Lost Certificate/byelaws | 12,000.00 | 13,000.00 | 5,000.00 | 5,000.00 | 8,000.00+ | 160.00%+ | 9,840.00 | 9,852.00 | 9,852.00 |
| 22001001/12040017 Contractor Registration Fees | | 200,000.00 | 800,000.00 | 800,000.00 | 600,000.00+ | 75.00%+ | 454,170.00 | 454,626.00 | 454,902.00 |
| 22001001/12040049 Commerce Fee | 6,139,000.00 | 32,594,500.00 | 4,000,000.00 | 4,000,000.00 | 28,594,500.00+ | 714.86%+ | 24,672,407.00 | 24,697,077.00 | 24,711,891.00 |
| 22001001/12040125 Registration of Business Premises (Current) | 11,544,000.00 | 4,536,800.00 | 18,873,174.00 | 18,873,174.00 | 14,336,374.00+ | 75.96%+ | 3,123,781.00 | 3,126,902.00 | 3,128,775.00 |
| 22001001/12040126 Registration of Business Premises (Arrears) | 720,644.77 | 520,400.00 | 35,550.00 | 35,550.00 | 484,850.00+ | 1,363.85%+ | 666,419.00 | 667,091.00 | 667,487.00 |
| 22001001/12040127 Renewal of Business Premises | 9,737,772.00 | 12,965,592.00 | 5,000,000.00 | 5,000,000.00 | 7,965,592.00+ | 159.31%+ | 9,814,305.00 | 9,824,124.00 | 9,830,018.00 |
| 22001001/12040128 Market Stallage Fees | 163,715,055.00 | 105,076,770.00 | 40,000,000.00 | 40,000,000.00 | 65,076,770.00+ | 162.69%+ | 70,896,693.00 | 70,967,593.00 | 71,010,174.00 |
| 22001001/12040131 Other Markets Fees | 10,218,200.00 | 7,201,160.00 | 5,000,000.00 | 5,000,000.00 | 2,201,160.00+ | 44.02%+ | 5,450,918.00 | 5,456,368.00 | 5,459,645.00 |
| 22001001/12040220 Registration Fees of Cooperative Societies | 1,182,000.00 | 1,891,000.00 | 1,693,440.00 | 1,693,440.00 | 197,560.00+ | 11.67%+ | 1,128,612.00 | 1,129,740.00 | 1,130,413.00 |
| 22001001/12040250 Cooperatives Audit Fees | 703,280.00 | 937,000.00 | 800,000.00 | 800,000.00 | 137,000.00+ | 17.13%+ | 709,262.00 | 709,970.00 | 710,391.00 |
| 22001001/12040394 Anambra Manifest and Insurance Scheme | 2,710,010.00 | 36,069,200.00 | 900,000.00 | 900,000.00 | 35,169,200.00+ | 3,907.69%+ | 27,302,581.00 | 27,329,880.00 | 27,346,279.00 |
| 22001001/12040541 Market Development Fees | 76,649,220.00 | 32,737,300.00 | 22,200,000.00 | 22,200,000.00 | 10,537,300.00+ | 47.47%+ | 24,780,499.00 | 24,805,277.00 | 24,820,163.00 |
| 22001001/12040542 Market Traders Fees | 6,104,690.00 | 36,554,350.00 | 4,000,000.00 | 4,000,000.00 | 32,554,350.00+ | 813.86%+ | 27,588,822.00 | 27,616,409.00 | 27,632,976.00 |
| 22001001/12040543 Tourism Registration Fees | 600,000.00 | | | | | | | | |
| 22001001/12040676 Development Fees (Infrastructural facilities levy) (Anambra) | | | 93,875.00 | 93,875.00 | 93,875.00- | 100.00%- | 50,110.00 | 50,158.00 | 50,194.00 |
| Sub total | 290,035,871.77 | 271,297,072.00 | 103,401,039.00 | 103,401,039.00 | 167,896,033.00+ | 162.37%+ | 196,648,419.00 | 196,845,067.00 | 196,963,160.00 |
| 66001001 - Ministry of Tertiary & Science Education | | | | | | | | | |
| 66001001/12040444 V/Sat Installation Permit | 672,000.00 | 4,752,000.00 | 1,000,000.00 | 1,000,000.00 | 3,752,000.00+ | 375.20%+ | 7,194,053.00 | 7,201,244.00 | 7,205,566.00 |
| 66001001/12040544 Sand Beach Tolls/Environmental Remediation Fees | 10,000,000.00 | 64,540,000.00 | 100,000,000.00 | 100,000,000.00 | 35,460,000.00+ | 35.46%+ | 59,681,993.00 | 59,741,680.00 | 59,777,526.00 |
| 66001001/12040562 Metal Scrap and Welder Fabrications Fees | 1,300,000.00 | 1,300,000.00 | 6,000,000.00 | 6,000,000.00 | 4,700,000.00- | 78.33%- | 1,968,070.00 | 1,970,039.00 | 1,971,216.00 |
| 66001001/12040611 Registration of Mechanic Workshop Fees | | 300,000.00 | | | 300,000.00+ | | 454,170.00 | 454,626.00 | 454,902.00 |
| Sub total | 11,972,000.00 | 70,892,000.00 | 107,000,000.00 | 107,000,000.00 | 36,108,000.00+ | 33.75%+ | 69,298,286.00 | 69,367,589.00 | 69,402,210.00 |
| 29001001 - Ministry of Road Rail & Water Transportation | | | | | | | | | |
| 29001001/12040000 Billboard/Advertisement fees | 90,000.00 | 306,500.00 | | | 306,500.00+ | | 501,858.00 | 502,362.00 | 502,662.00 |
| 29001001/12040145 Decongestion Loading and off loading permit to Tanker Drive | 1,908,900.00 | 2,880,016.00 | 3,391,752.00 | 3,391,752.00 | 511,736.00- | 15.09%- | 4,360,056.00 | 4,364,414.00 | 4,367,031.00 |
| 29001001/12040000 Registration Fee | 160,000.00 | | | | | | | | |
| 29001001/12040318 Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees | | 200.00 | | | 200.00+ | | 302.00 | 302.00 | 302.00 |
| 29001001/12040393 V.I.O. Functions/Duties | 3,276,975.00 | 4,228,183.66 | 3,852,618.00 | 3,852,618.00 | 375,565.66+ | 9.75%+ | 6,000,721.00 | 6,006,723.00 | 6,010,325.00 |
| 29001001/12040396 Registration of Commercial Vehicles | | | 200,000.00 | 200,000.00 | 200,000.00- | 100.00%- | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 % | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|------------------------------|-------------------------|---------------------|------------------------------|------------------------------|
| 29001001/12040415 | 22,300,000.00 | 10,200,000.00 | | | 900,000.00+ | 300.00%+ | 1,816,680.00 | 1,818,493.00 | 1,819,585.00 |
| 29001001/12040447 | 361,381,200.00 | 430,535,000.00 | 779,258,816.00 | 779,258,816.00 | 348,723,816.00- | 44.75%+ | 15,441,780.00 | 15,457,218.00 | 15,466,497.00 |
| 29001001/12040545 | 78,100.00 | 282,810,500.00 | 32,328.00 | 32,328.00 | 282,778,172.00+ | 874,715.95%+ | 541,312,348.00 | 541,853,657.00 | 542,178,771.00 |
| 29001001/12040552 | | 100,000.00 | | | 100,000.00+ | | 24,601.00 | 24,625.00 | 24,637.00 |
| 29001001/12040558 | 389,195,175.00 | 732,260,399.66 | 787,035,514.00 | 787,035,514.00 | 54,775,114.34- | 6.96%+ | 151,390.00 | 151,546.00 | 151,642.00 |
| Sub total | | | | | | | 569,609,736.00 | 570,179,340.00 | 570,521,452.00 |
| 34001001 - Ministry of Road Construction Road Furniture & Ma | 60,000.00 | 1,000,000.00 | 10,000,000.00 | 10,000,000.00 | 9,000,000.00- | 90.00%+ | 1,513,900.00 | 1,515,413.00 | 1,516,325.00 |
| 34001007/12040015 | 5,740,000.00 | 15,870,000.00 | 40,000,000.00 | 40,000,000.00 | 24,130,000.00- | 60.33%+ | 59,025,593.00 | 59,084,620.00 | 59,120,070.00 |
| 34002001/12040017 | 32,634,000.00 | 78,025,000.00 | 100,000,000.00 | 100,000,000.00 | 21,975,000.00- | 21.98%+ | 215,510,570.00 | 215,726,080.00 | 215,855,516.00 |
| 34001001/12040027 | 4,000.00 | 87,224,000.00 | 164,353,918.00 | 164,353,918.00 | 77,129,918.00- | 46.93%+ | 232,048,414.00 | 232,280,466.00 | 232,419,830.00 |
| 34001001/12040098 | 2,630,000.00 | 10,940,000.00 | 12,000,000.00 | 12,000,000.00 | 1,060,000.00- | 8.83%+ | 27,066,704.00 | 27,093,774.00 | 27,110,029.00 |
| 34001001/12040151 | 41,068,000.00 | 193,059,000.00 | 326,353,918.00 | 326,353,918.00 | 133,294,918.00- | 40.84%+ | 535,165,181.00 | 535,700,353.00 | 536,021,770.00 |
| Sub total | | | | | | | | | |
| 38051001 - Ministry of Economic Planning Budget & Dev. Partn | 1,440,000.10 | | 15,000.00 | 15,000.00 | 15,000.00- | 100.00%+ | | | |
| 38001001/12040017 | 1,440,000.10 | | 15,000.00 | 15,000.00 | 15,000.00- | 100.00%+ | | | |
| Sub total | | | | | | | | | |
| 53001001 - Ministry of Housing and Urban Renewal | 1,250,000.00 | 8,325,000.00 | 120,000.00 | 120,000.00 | 8,205,000.00+ | 6,837.50%+ | 12,603,218.00 | 12,615,823.00 | 12,623,398.00 |
| 53001001/12040017 | 3,700,000.00 | 39,715,000.05 | | | 39,715,000.05+ | 0%+ | 32,748,559.00 | 32,781,308.00 | 32,800,972.00 |
| 53001001/12040027 | | 50,000.00 | | | 50,000.00+ | 0%+ | 75,695.00 | 75,767.00 | 75,815.00 |
| 53001001/12040029 | 150,000.00 | 850,000.00 | 7,000,000.00 | 7,000,000.00 | 6,150,000.00- | 87.86%+ | 1,286,815.00 | 1,288,100.00 | 1,288,869.00 |
| 53001001/12040151 | 5,100,000.00 | 48,940,000.05 | 7,120,000.00 | 7,120,000.00 | 41,820,000.05+ | 587.36%+ | 46,714,287.00 | 46,760,998.00 | 46,789,054.00 |
| Sub total | | | | | | | | | |
| 60055001 - Anambra State Physical Planning Board | 287,835,710.00 | 314,903,230.00 | 500,000,000.00 | 500,000,000.00 | 185,096,770.00- | 37.02%+ | 676,722,160.00 | 677,398,883.00 | 677,805,318.00 |
| 60055001/12040050 | 15,814,200.00 | 16,505,400.00 | 5,000,000.00 | 5,000,000.00 | 11,505,400.00+ | 230.11%+ | 24,987,525.00 | 25,012,507.00 | 25,027,513.00 |
| 60055001/12040053 | 3,776,400.00 | 4,931,400.00 | 2,500,000.00 | 2,500,000.00 | 2,431,400.00+ | 97.26%+ | 7,465,646.00 | 7,473,113.00 | 7,477,602.00 |
| 60055001/12040169 | 1,000.00 | 2,000,000.00 | 20,000.00 | 20,000.00 | 1,980,000.00+ | 9,900.00%+ | 3,027,800.00 | 3,030,825.00 | 3,032,638.00 |
| 60055001/12040181 | 486,000.00 | 126,000.00 | 800,000.00 | 800,000.00 | 674,000.00- | 84.25%+ | 190,751.00 | 190,943.00 | 191,063.00 |
| 60055001/12040185 | 29,173,712.00 | 31,186,210.00 | 175,905,137.00 | 175,905,137.00 | 144,718,927.00- | 82.27%+ | 47,212,803.00 | 47,260,018.00 | 47,288,373.00 |
| 60055001/12040264 | 25,443,400.00 | 29,225,200.00 | 146,713,706.00 | 146,713,706.00 | 117,488,506.00- | 80.08%+ | 44,244,030.00 | 44,288,279.00 | 44,314,857.00 |
| 60055001/12040266 | 58,843,320.00 | 71,284,015.00 | 100,000,000.00 | 100,000,000.00 | 28,715,985.00- | 28.72%+ | 207,916,870.00 | 208,124,782.00 | 208,249,656.00 |
| 60055001/12040268 | 41,740,120.00 | 43,573,535.00 | 153,878,956.00 | 153,878,956.00 | 110,305,421.00- | 71.68%+ | 65,965,975.00 | 66,031,941.00 | 66,071,557.00 |
| 60055001/12040270 | 36,676,840.00 | 40,427,920.00 | 59,899,316.00 | 59,899,316.00 | 19,471,396.00- | 32.51%+ | 61,203,829.00 | 61,265,030.00 | 61,301,789.00 |
| 60055001/12040271 | 50,355,400.00 | 54,647,100.00 | 132,693,684.00 | 132,693,684.00 | 78,046,584.00- | 58.82%+ | 82,932,340.00 | 83,015,269.00 | 83,065,077.00 |
| 60055001/12040272 | 1,505,400.00 | 1,632,600.00 | 48,255,258.00 | 48,255,258.00 | 46,622,658.00- | 96.62%+ | 2,471,593.00 | 2,474,066.00 | 2,475,554.00 |
| 60055001/12040311 | 380,000.00 | 1,125,000.00 | | | 1,125,000.00+ | | 1,703,138.00 | 1,704,843.00 | 1,705,864.00 |
| 60055001/12040009 | 669,000.00 | 1,442,800.00 | 3,000,000.00 | 3,000,000.00 | 1,557,200.00- | 51.91%+ | 2,184,255.00 | 2,186,440.00 | 2,187,749.00 |
| 60055001/12040559 | | | 792,460,413.00 | 792,460,413.00 | 792,460,413.00- | 100.00%+ | | | |
| 60055001/12040674 | 552,700,502.00 | 613,010,410.00 | 2,121,126,470.00 | 2,121,126,470.00 | 1,508,116,060.00- | 71.10%+ | 1,228,228,715.00 | 1,229,456,939.00 | 1,230,194,610.00 |
| Sub total | | | | | | | | | |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | 1,000.00 | 720,000.00 | 100,000.00 | 100,000.00 | 620,000.00+ | 620.00%+ | 552,573.00 | 553,125.00 | 553,461.00 |
| 60001001/12010022 | 400,000.00 | 10,000.00 | 1,500,000.00 | 1,500,000.00 | 1,490,000.00- | 99.33%+ | 15,139.00 | 15,151.00 | 15,163.00 |
| 60001001/12040027 | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------|----------------|-------------------------|----------------------|-------------------------|--------------------|------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 60001001/12040030 Registration of Professionals | 19,600.00 | 10,000.00 | | | 10,000.00+ | 0%+ | 140,793.00 | 140,937.00 | 141,021.00 |
| 60001001/12040037 Deed Fees | 8,093,000.00 | 16,243,600.00 | 49,920,400.00 | 49,920,400.00 | 33,676,800.00- | 67.46%+ | 84,591,186.00 | 84,675,772.00 | 84,726,576.00 |
| 60001001/12040038 Survey Fees | 4,593,114.00 | 4,670,948.36 | 15,000,000.00 | 15,000,000.00 | 10,329,051.64- | 68.86%+ | 6,859,403.00 | 6,866,258.00 | 6,870,376.00 |
| 60001001/12040047 Land Development Fee | 115,288.00 | 324,000.00 | 3,000.00 | 3,000.00 | 321,000.00+ | 10,700.00%+ | 490,504.00 | 490,996.00 | 491,296.00 |
| 60001001/12040052 Survey School Fees | | | 120,000.00 | 120,000.00 | 120,000.00- | 100.00%+ | | | |
| 60001001/12040053 Application Fee - Greenwood Layout | 1,000.00 | 12,000,000.00 | | | 12,000,000.00+ | | 113,366,356.00 | 113,479,718.00 | 113,547,809.00 |
| 60001001/12040058 Fees for Stamp Duties Document | 2,345,904.00 | 541,730.00 | | | 541,730.00+ | | 820,125.00 | 820,942.00 | 821,434.00 |
| 60001001/12040090 Administration Fees | 10,000.00 | 2,837,500.00 | 100,000.00 | 100,000.00 | 2,737,500.00+ | 2,737.50%+ | 4,295,691.00 | 4,299,989.00 | 4,302,570.00 |
| 60001001/12040131 Environmental Impact Assessment (EIA) Application | | | 700,000.00 | 700,000.00 | 700,000.00- | 100.00%+ | | | |
| 60001001/12040156 Application Fees for Certificate of Occupancy | 916,000.00 | 26,269,000.00 | 322,560.00 | 322,560.00 | 25,946,440.00+ | 8,043.91%+ | 94,508,527.00 | 94,603,040.00 | 94,659,799.00 |
| 60001001/12040157 Charting Fees for Certificate of Occupancy | | 2,000.00 | | | 2,000.00+ | | 3,028.00 | 3,028.00 | 3,028.00 |
| 60001001/12040158 Search Fees (Survey) | 872,000.00 | 2,420,000.00 | | | 2,420,000.00+ | | 3,663,638.00 | 3,667,300.00 | 3,669,497.00 |
| 60001001/12040159 Fees for Plans Deposited by Licenced Surveyors | 12,000.00 | 2,000.00 | | | 2,000.00+ | | 3,028.00 | 3,028.00 | 3,028.00 |
| 60001001/12040161 Re-establishment of Boundary Beacons Fees | 1,225,000.00 | 1,280,000.00 | 1,000,000.00 | 1,000,000.00 | 280,000.00+ | 28.00%+ | 1,937,792.00 | 1,939,725.00 | 1,940,889.00 |
| 60001001/12040162 Consent Fees | 30,562,953.00 | 55,593,964.05 | 987,903,104.00 | 987,903,104.00 | 932,309,139.95- | 94.37%+ | 134,163,702.00 | 134,297,868.00 | 134,378,444.00 |
| 60001001/12040163 Special Fees for Certificate of Occupancy | | 550,000.00 | | | 550,000.00+ | | 832,645.00 | 833,474.00 | 833,978.00 |
| 60001001/12040164 Certified True Copy of Reg. Instructions | 818,600.00 | 2,370,000.00 | 37,825,902.00 | 37,825,902.00 | 35,455,902.00- | 93.73%+ | 3,587,943.00 | 3,591,532.00 | 3,593,692.00 |
| 60001001/12040165 Inspection Fees for Building Plans | 2,106,300.00 | 3,504,555.00 | | | 3,504,555.00+ | | 5,290,407.00 | 5,295,701.00 | 5,298,882.00 |
| 60001001/12040167 Survey Description fees | | | | | | | 211,946.00 | 212,162.00 | 212,294.00 |
| 60001001/12040168 Non Refundable Application Fee for Allocation of State Lands | 4,334,000.00 | 12,473,400.00 | 5,414,594.00 | 5,414,594.00 | 7,058,806.00+ | 130.37%+ | 18,862,286.00 | 18,881,146.00 | 18,892,478.00 |
| 60001001/12040169 Computer Fee | 2,098,600.00 | 3,314,330.00 | 726,189,260.00 | 726,189,260.00 | 722,874,930.00- | 99.54%+ | 5,017,564.00 | 5,022,582.00 | 5,025,595.00 |
| 60001001/12040170 Deed of Mortgage on Certificate of Occupancy | 50,000.00 | 30,000.00 | | | 30,000.00+ | | 45,417.00 | 45,465.00 | 45,489.00 |
| 60001001/12040171 Change of Use/Change of Purpose Fees | 2,820,000.00 | 902,000.00 | | | 902,000.00+ | | 1,365,538.00 | 1,366,906.00 | 1,367,723.00 |
| 60001001/12040172 Renewal of Leases | 44,000.00 | 88,000.00 | | | 88,000.00+ | | 133,223.00 | 133,355.00 | 133,439.00 |
| 60001001/12040173 Verification Fee for Certificate of Occupancy | 25,000.00 | 4,000.00 | | | 4,000.00+ | | 66,612.00 | 66,684.00 | 66,720.00 |
| 60001001/12040175 Anambra State Land Information Mgt System ALIMS | | 1,480,500.00 | 1,500,000.00 | 1,500,000.00 | 19,500.00- | 1.30%+ | 428,348,894.00 | 428,777,238.00 | 429,034,501.00 |
| 60001001/12040176 Application Fee - Akpaka Layout | 12,000.00 | 2,000.00 | | | 2,000.00+ | 0%+ | 3,028.00 | 3,028.00 | 3,028.00 |
| 60001001/12040180 Renewal of Registration of Professionals | 9,600.00 | 40,000.00 | | | 40,000.00+ | 0%+ | 60,556.00 | 60,616.00 | 60,652.00 |
| 60001001/12040242 Sub - Division Fee | 6,325,000.00 | 883,166.00 | 7,000,000.00 | 7,000,000.00 | 6,116,834.00- | 87.38%+ | 1,337,025.00 | 1,338,358.00 | 1,339,162.00 |
| 60001001/12040254 Private Layout approval Fees | | 1,017,560.00 | 1,000,000.00 | 1,000,000.00 | 17,560.00+ | 1.76%+ | 1,540,484.00 | 1,542,021.00 | 1,542,945.00 |
| 60001001/12040266 Layout Approval Fees | 781,000.00 | 432,000.00 | 10,000.00 | 10,000.00 | 422,000.00+ | 4,220.00%+ | 654,005.00 | 654,654.00 | 655,050.00 |
| 60001001/12040268 Plan/Layout Approval Fees | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00- | 100.00%+ | | | |
| 60001001/12040279 Caution Fee | 310,000.00 | 634,100.00 | 3,000,000.00 | 3,000,000.00 | 2,365,900.00- | 78.86%+ | 959,964.00 | 960,924.00 | 961,500.00 |
| 60001001/12040280 Re-Certification of C of O | 7,635,000.00 | 6,770,015.00 | 3,500,000.00 | 3,500,000.00 | 3,270,015.00+ | 93.43%+ | 10,249,126.00 | 10,259,378.00 | 10,265,536.00 |
| 60001001/12040405 Variation approval Fees | | 10,000.00 | | | 10,000.00+ | | 15,139.00 | 15,151.00 | 15,163.00 |
| 60001001/12040409 Certification fees | 35,000.00 | 75,000.00 | 67,200.00 | 67,200.00 | 7,800.00+ | 11.61%+ | 113,542.00 | 113,651.00 | 113,723.00 |
| 60001001/12070035 Premium on Land | 325,718,785.49 | | 220,310,764.00 | 220,310,764.00 | 220,310,764.00- | 100.00%+ | 3,822,773,322.00 | 3,826,596,095.00 | 3,828,892,050.00 |
| Sub total | 402,289,744.49 | 157,505,368.41 | 2,066,486,784.00 | 2,066,486,784.00 | 1,908,981,415.59- | 92.38%+ | 4,746,880,151.00 | 4,751,626,998.00 | 4,754,477,991.00 |
| 61001001 - Ministry of Power & Domestic Water Development | | | | | | | | | |
| 61001001/12040017 Registration of Contractors | 9,210,000.00 | 7,180,000.00 | 2,000,000.00 | 2,000,000.00 | 5,180,000.00+ | 259.00%+ | 13,515,074.00 | 13,528,591.00 | 13,536,706.00 |
| 61001001/12040027 Tender Fees | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00- | 100.00%+ | | | |
| 61001001/12040151 Renewal of Registration of Contractors | 2,480,000.00 | 1,450,000.00 | 150,000.00 | 150,000.00 | 1,300,000.00+ | 866.67%+ | 2,195,155.00 | 2,197,352.00 | 2,198,672.00 |
| 61001001/12040190 Renewal of Registration of Social Clubs | 180,000.00 | | | | | | | | |
| 61001001/12040222 Registration/Renewal of Town Unions Fees | 15,000.00 | 30,000.00 | 20,000,000.00 | 20,000,000.00 | 19,970,000.00- | 99.85%+ | 45,417.00 | 45,465.00 | 45,489.00 |
| 61001001/12040465 Fire Service Fees | | 1,675,000.00 | 300,000.00 | 300,000.00 | 1,375,000.00+ | 458.33%+ | 2,535,783.00 | 2,538,316.00 | 2,539,840.00 |
| Sub total | 11,885,000.00 | 10,335,000.00 | 27,450,000.00 | 27,450,000.00 | 17,115,000.00- | 62.35%+ | 18,291,429.00 | 18,309,724.00 | 18,320,707.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|----------------------|-------------------------|--------------------|-----------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 18011001 - Judicial Service Commission | | | | | | | | | |
| 18011001/12040026 Court Fees (High Court and Magistrate Court) | 50,400.00 | 4,291,920.00 | 60,000,000.00 | 60,000,000.00 | 55,708,080.00- | 92.85%- | | | |
| 18011001/12040283 Probate Fees | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00- | 100.00%- | | | |
| Sub total | 50,400.00 | 4,291,920.00 | 62,000,000.00 | 62,000,000.00 | 57,708,080.00- | 93.08%- | | | |
| 26051001 - High Court of Justice | | | | | | | | | |
| 26051001/12040001 Court Fees (High Court and Magistrate Court) | 18,604,300.00 | 107,364,541.00 | 20,000,000.00 | 20,000,000.00 | 87,364,541.00+ | 436.82%+ | 161,139,542.00 | 161,300,682.00 | 161,397,465.00 |
| 26051001/12040026 Court Summons Fees | 69,890.00 | 36,590.00 | | | 36,590.00+ | | 55,394.00 | 55,454.00 | 55,490.00 |
| 26051001/12040283 Probate fees | 111,588,108.37 | 119,045,301.66 | 30,000,000.00 | 30,000,000.00 | 89,045,301.66+ | 296.82%+ | 210,222,682.00 | 210,432,910.00 | 210,559,165.00 |
| Sub total | 130,262,298.37 | 226,446,432.66 | 50,000,000.00 | 50,000,000.00 | 176,446,432.66+ | 352.89%+ | 371,417,618.00 | 371,789,046.00 | 372,012,120.00 |
| 26052001 - Judiciary-Customary Court of Appeal | | | | | | | | | |
| 26052001/12040026 Court Fees | 1,591,265.00 | 1,005,375.00 | | | 1,005,375.00+ | | 1,744,474.00 | 1,746,215.00 | 1,747,260.00 |
| Sub total | 1,591,265.00 | 1,005,375.00 | | | 1,005,375.00+ | | 1,744,474.00 | 1,746,215.00 | 1,747,260.00 |
| 26001001 - Ministry of Justice | | | | | | | | | |
| 26001001/12040089 Oath Fees | | 82,300.00 | 50,000.00 | 50,000.00 | 32,300.00+ | 64.60%+ | 120,052.00 | 120,172.00 | 120,244.00 |
| 26001001/12040090 Administrative Fees | | 2,026,062.75 | 3,709,328.00 | 3,709,328.00 | 1,683,265.25- | 45.38%- | 6,504,381.00 | 6,510,887.00 | 6,514,789.00 |
| 26001001/12040091 Fiat Fee | 1,091,100.00 | 1,095,000.00 | 1,000,000.00 | 1,000,000.00 | 95,000.00+ | 9.50%+ | 2,657,721.00 | 2,660,374.00 | 2,661,971.00 |
| 26001001/12040092 Justice of peace (JP) Fee | 555,000.00 | 600,000.00 | 800,000.00 | 800,000.00 | 200,000.00- | 25.00%- | 908,340.00 | 909,252.00 | 909,793.00 |
| 26001001/12040282 Trust Fee | | 835,202.79 | 500,000.00 | 500,000.00 | 335,202.79+ | 67.04%+ | 2,264,414.00 | 2,266,683.00 | 2,268,040.00 |
| 26001001/12040409 Certification Fees | 19,400.00 | 16,500.00 | 30,000.00 | 30,000.00 | 13,500.00- | 45.00%- | 24,979.00 | 25,003.00 | 25,015.00 |
| 26001001/12040595 1% Vetting Fee (MOJ) | | 607,300.00 | | | 607,300.00+ | | 919,391.00 | 920,315.00 | 920,867.00 |
| Sub total | 1,665,500.00 | 5,262,365.54 | 6,089,328.00 | 6,089,328.00 | 826,962.46- | 13.58%- | 13,399,278.00 | 13,412,686.00 | 13,420,719.00 |
| 13001001 - Ministry of Youths Entrepreneurship & Sports Dev. | | | | | | | | | |
| 13001001/12040036 Billboard/Advertisement Fees | 15,000.00 | 5,000.00 | 109,200.00 | 109,200.00 | 104,200.00- | 95.42%- | 15,139.00 | 15,151.00 | 15,163.00 |
| 13001001/12040183 Registration of Youth Clubs & Organizations | 70,000.00 | 65,000.00 | 200,000.00 | 200,000.00 | 135,000.00- | 67.50%- | 265.00 | 265.00 | 265.00 |
| 13001001/12040184 Renewal of Youth Clubs & Organizations | | | | | | | 7,570.00 | 7,582.00 | 7,582.00 |
| 13001001/12040232 Registration of Consultants | | 110,000.00 | | | 110,000.00+ | 0%+ | 99.00 | 99.00 | 99.00 |
| Sub total | 85,000.00 | 180,000.00 | 309,200.00 | 309,200.00 | 129,200.00- | 41.79%- | 23,073.00 | 23,097.00 | 23,109.00 |
| 14001001 - Ministry of Social Welfare Children & Women Affairs | | | | | | | | | |
| 14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs | 446,100.00 | 60,000.00 | 100,000.00 | 100,000.00 | 40,000.00- | 40.00%- | 90,834.00 | 90,930.00 | 90,990.00 |
| 14001001/12040188 Renewal of Day Care Centres | 20,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 30,278.00 | 30,314.00 | 30,338.00 |
| 14001001/12040189 Registration of Voluntary Organizations and NGOs | 621,000.00 | 300,000.00 | 2,000,000.00 | 2,000,000.00 | 1,700,000.00- | 85.00%- | 954,170.00 | 955,119.00 | 955,695.00 |
| 14001001/12040191 Registration of Adoption Homes | 55,000.00 | 110,000.00 | | | 110,000.00+ | 0%+ | 416,529.00 | 416,949.00 | 417,201.00 |
| 14001001/12040192 Renewal of Motherless Babies Homes | 155,000.00 | 190,000.00 | 600,000.00 | 600,000.00 | 410,000.00- | 68.33%- | 537,641.00 | 538,181.00 | 538,505.00 |
| 14001001/12040449 Registration of Day Care Centres | 50,000.00 | 60,000.00 | | | 60,000.00+ | 0%+ | 90,834.00 | 90,930.00 | 90,990.00 |
| Sub total | 1,347,100.00 | 740,000.00 | 2,710,000.00 | 2,710,000.00 | 1,970,000.00- | 72.69%- | 2,120,286.00 | 2,122,423.00 | 2,123,719.00 |
| 17001001 - Ministry of Basic Education | | | | | | | | | |
| 17001001/12040199 Inter State Transfer of Student | 51,500.00 | 82,000.00 | 652,000.00 | 652,000.00 | 570,000.00- | 87.42%- | 124,140.00 | 124,260.00 | 124,332.00 |
| 17001001/12040017 Contractor Registration Fees | 1,000,000.00 | 260,000.00 | 600,000.00 | 600,000.00 | 340,000.00- | 56.67%- | 393,614.00 | 394,010.00 | 394,250.00 |
| 17001001/12040027 Tender Fees | 5,750,000.00 | 5,330,000.00 | 1,000,000.00 | 1,000,000.00 | 4,330,000.00+ | 433.00%+ | 8,069,087.00 | 8,077,154.00 | 8,082,004.00 |
| 17001001/12040048 Sport Levy | 23,856,420.00 | 88,365,870.00 | 50,000,000.00 | 50,000,000.00 | 38,365,870.00+ | 76.73%+ | 155,842,770.00 | 155,998,616.00 | 156,092,217.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-------------------------|--------------------|-----------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 17001001/12040049 Penalty Fees for Private School Operating illegally (Ministry) | | 1,890,000.00 | 512,400.00 | 512,400.00 | 1,377,600.00+ | 268.85%+ | | | |
| 17001001/12040051 Application Fees for Private Schools (Ministry of Education) | | | 2,929,920.00 | 2,929,920.00 | 2,929,920.00 | 100.00%+ | | | |
| 17001001/12040052 Registration of Vocational Training Centres/Online Reg | | 56,430.00 | 15,000.00 | 15,000.00 | 41,430.00+ | 276.20%+ | 14,773,045.00 | 14,787,823.00 | 14,796,695.00 |
| 17001001/12040064 Application Fees for Inspection of Comm/Private Vocational S | | 180,000.00 | 1,500,000.00 | 1,500,000.00 | 1,320,000.00- | 88.00%+ | 272,502.00 | 272,778.00 | 272,946.00 |
| 17001001/12040065 Application Fees for Inspection of Vocational Training Cent | | 100,800.00 | 640,366.00 | 640,366.00 | 539,566.00- | 84.26%+ | 152,601.00 | 152,757.00 | 152,853.00 |
| 17001001/12040066 Application Fees for Inspection of New Nursery Schools | 40,000.00 | 340,000.00 | | | 340,000.00+ | | 469,309.00 | 469,777.00 | 470,054.00 |
| 17001001/12040067 Application Fees for Inspection of New Primary Schools | 60,000.00 | 120,000.00 | | | 120,000.00+ | | 227,085.00 | 227,313.00 | 227,445.00 |
| 17001001/12040068 Application Fees for Inspection of New Secondary Schools | | 150,000.00 | 600,000.00 | 600,000.00 | 450,000.00- | 75.00%+ | 227,085.00 | 227,313.00 | 227,445.00 |
| 17001001/12040070 Registration of New Private Nursery Schools | 220,000.00 | 471,000.00 | | | 471,000.00+ | | 712,290.00 | 712,999.00 | 713,431.00 |
| 17001001/12040071 Registration of New Private Primary Schools | 1,065,000.00 | 1,055,400.00 | 14,356,200.00 | 14,356,200.00 | 13,300,800.00- | 92.65%+ | 1,597,770.00 | 1,599,367.00 | 1,600,327.00 |
| 17001001/12040072 Registration of New Private Secondary Schools | 350,000.00 | 330,000.00 | | | 330,000.00+ | | 499,587.00 | 500,091.00 | 500,391.00 |
| 17001001/12040074 Registration of New Vocational Training centres | 100,000.00 | 30,000.00 | 100,000.00 | 100,000.00 | 70,000.00- | 70.00%+ | 45,417.00 | 45,465.00 | 45,489.00 |
| 17001001/12040080 Processing Fee for Certificate Evaluation | 27,000.00 | 70,500.00 | 624,000.00 | 624,000.00 | 553,500.00- | 88.70%+ | 106,730.00 | 106,838.00 | 106,898.00 |
| 17001001/12040079 Transfer from Private to Public Schools | 34,500.00 | 4,108,500.00 | 1,520,326.00 | 1,520,326.00 | 2,588,174.00+ | 170.24%+ | 258,120.00 | 258,384.00 | 258,540.00 |
| 17001001/12040099 Renewal of Registration of Private Nursery Schools | 6,075,000.00 | 10,762,250.00 | | | 10,762,250.00+ | | 21,277,831.00 | 21,299,104.00 | 21,311,889.00 |
| 17001001/12040100 Renewal of Registration of Private Primary Schools | 10,941,000.00 | 15,192,050.00 | 23,564,231.00 | 23,564,231.00 | 8,372,181.00- | 35.53%+ | 33,960,983.00 | 33,994,945.00 | 34,015,341.00 |
| 17001001/12040101 Renewal of Registration of Private Secondary Schools | 3,323,000.00 | 13,395,985.00 | | | 13,395,985.00+ | | 25,234,765.00 | 25,259,999.00 | 25,275,150.00 |
| 17001001/12040194 Fees for Approval of New Nursery School | 1,400,000.00 | 4,437,800.00 | | | 4,437,800.00+ | | 6,718,385.00 | 6,725,107.00 | 6,729,141.00 |
| 17001001/12040195 Fees for Approval of New Primary School | 4,537,000.00 | 11,163,600.00 | | | 11,163,600.00+ | | 21,900,574.00 | 21,922,471.00 | 21,935,628.00 |
| 17001001/12040196 Fees for Approval of New Secondary School | 3,500,000.00 | 8,900,000.00 | | | 8,900,000.00+ | | 18,473,710.00 | 18,492,185.00 | 18,503,278.00 |
| 17001001/12040103 Renewal of Registration of Vocational Training centres | 30,000.00 | 45,000.00 | | | 45,000.00+ | | 68,126.00 | 68,198.00 | 68,234.00 |
| 17001001/12040232 Registration of Consultants | 500,000.00 | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00- | 100.00%+ | | | |
| 17001001/12040294 Book Review | 7,286,000.00 | | 15,000.00 | 15,000.00 | 15,000.00- | 100.00%+ | | | |
| 17001001/12040473 Registration of Vocational Centres | 30,000.00 | | | | | | | | |
| 17001001/12040475 Registration of Private Schools | 263,000.00 | 658,500.00 | 1,250,000.00 | 1,250,000.00 | 591,500.00- | 47.32%+ | 996,903.00 | 997,899.00 | 998,499.00 |
| 17001001/12040476 Renewal of Registration of Private Schools | 2,396,150.00 | 24,397,770.00 | 8,952,300.00 | 8,952,300.00 | 15,445,470.00+ | 172.53%+ | 41,931,242.00 | 41,973,175.00 | 41,998,361.00 |
| 17001001/12040477 Application Fees for Private Schools | 3,304,750.00 | 9,097,000.00 | 5,620,320.00 | 5,620,320.00 | 3,476,680.00+ | 61.86%+ | 13,771,948.00 | 13,785,718.00 | 13,793,989.00 |
| 17001001/12040481 Exam Fees - Primary School Leaving Certificate | 1,999,430.00 | 1,814,820.00 | | | 1,814,820.00+ | | 2,747,456.00 | 2,750,205.00 | 2,751,850.00 |
| 17001001/12040503 BECE Retention of Centre Fee | | | | | | | 18,924.00 | 18,948.00 | 18,960.00 |
| 17001001/12040505 Change of School Name | 1,463,000.00 | 1,499,000.00 | | | 1,499,000.00+ | | 2,269,336.00 | 2,271,605.00 | 2,272,973.00 |
| 17001001/12040668 Fees for School Upgrading | 590,000.00 | 2,420,000.00 | 325,000.00 | 325,000.00 | 2,095,000.00+ | 644.62%+ | 3,461,458.00 | 3,464,916.00 | 3,466,993.00 |
| 17001001/12040669 Fees for Issuance of Eligibility Letter | 40,000.00 | 56,000.00 | 10,000.00 | 10,000.00 | 46,000.00+ | 460.00%+ | 84,778.00 | 84,862.00 | 84,910.00 |
| Sub total | 80,232,750.00 | 206,780,275.00 | 115,987,063.00 | 115,987,063.00 | 90,793,212.00+ | 78.28%+ | 376,687,571.00 | 377,064,282.00 | 377,290,513.00 |
| 17003001 - Anambra State Universal Basic Education Board | | | | | | | | | |
| 17003001/12040017 Contractor Registration Fees | 28,450.00 | | 35,000.00 | 35,000.00 | 35,000.00- | 100.00%+ | 301,205.00 | 301,505.00 | 301,685.00 |
| 17003001/12040027 Tender Fees | | 75,000.00 | 5,200,300.00 | 5,200,300.00 | 5,125,300.00- | 98.56%+ | 113,543.00 | 113,652.00 | 113,724.00 |
| 17003001/12040478 School Equipment Fees | 145,787,470.00 | 168,679,605.00 | 198,513,298.00 | 198,513,298.00 | 29,833,693.00- | 15.03%+ | 353,865,671.00 | 354,219,537.00 | 354,432,070.00 |
| 17003001/12040481 Exam Fees - Primary School Leaving Certificate | 29,672,235.00 | 56,797,255.00 | 71,644,696.00 | 71,644,696.00 | 14,847,441.00- | 20.72%+ | 170,985,364.00 | 171,156,348.00 | 171,259,037.00 |
| Sub total | 175,488,155.00 | 225,561,860.00 | 275,393,294.00 | 275,393,294.00 | 49,841,434.00- | 18.10%+ | 525,265,783.00 | 525,791,042.00 | 526,106,516.00 |
| 17009001 - Examination Development Centre | | | | | | | | | |
| 17009001/12040017 Contractor Registration Fees | 50,000.00 | | 120,000.00 | 120,000.00 | 120,000.00- | 100.00%+ | | | |
| 17009001/12040052 Tuition Fee | 2,451,680.00 | 1,353,420.00 | 1,500,000.00 | 1,500,000.00 | 146,580.00- | 9.77%+ | 1,932,039.00 | 1,933,972.00 | 1,935,136.00 |
| 17009001/12040300 Tracing Fee: Statement of Result (Basic Ed) | 687,650.00 | 698,600.00 | 1,500,000.00 | 1,500,000.00 | 801,400.00- | 53.43%+ | 88,260.00 | 88,344.00 | 88,392.00 |
| 17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal | 3,170,800.00 | 2,226,000.00 | 6,500,000.00 | 6,500,000.00 | 4,274,000.00- | 65.75%+ | 3,369,942.00 | 3,373,315.00 | 3,375,343.00 |
| 17009001/12040407 BECE Resit Exam fee | 2,646,080.00 | 938,770.00 | | | 938,770.00+ | | 2,732,241.00 | 2,734,978.00 | 2,736,622.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CENTER

| | Actual | Actual | Original | Final | Variance Amount | % Variance | Budget | Proposed | Proposed |
|---|----------------|----------------|----------------|----------------|-----------------|------------|----------------|----------------|----------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| | 20,519,655.00 | 39,244,740.02 | 35,000,250.00 | 35,000,250.00 | 4,244,490.02+ | 12.13%+ | 59,340,263.00 | 59,399,603.00 | 59,435,245.00 |
| 17009001/12040479 Common Entrance Examination Fees (ISS) | | 4,550.00 | | | | | | 6,900.00 | 6,900.00 |
| 17009001/12040480 Examination Fees: Teachers Grade II Certificate | 53,476,812.00 | 73,345,801.00 | 72,000,200.00 | 72,000,200.00 | 1,345,601.00+ | 1.87%+ | 111,376,742.00 | 111,488,122.00 | 111,555,013.00 |
| 17009001/12040481 Examination Fees: First School Leaving Certificate | 118,235,919.00 | 159,987,627.00 | 224,485,790.00 | 224,485,790.00 | 64,498,163.00+ | 28.73%+ | 243,536,494.00 | 243,780,035.00 | 243,926,302.00 |
| 17009001/12040483 Examination Fees: Junior Secondary Schools | 4,340.00 | 1,500.00 | 250,000.00 | 250,000.00 | 248,500.00- | 99.40%+ | | 2,271.00 | 2,271.00 |
| 17009001/12040485 Examination Fees: Other Issue of Referred Candidates | | | | | | | 520,781.00 | 521,298.00 | 521,610.00 |
| 17009001/12040501 BECE Retention of Centre Fee | 1,393,030.00 | 1,310,000.00 | | | 1,310,000.00+ | | 1,123,313.00 | 1,124,441.00 | 1,125,113.00 |
| 17009001/12040503 BECE Retention of Centre Fee | 14,250.00 | 1,500.00 | 1,000.00 | 1,000.00 | 500.00+ | 50.00%+ | 2,270.00 | 2,270.00 | 2,270.00 |
| 17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II) | | | 10,000.00 | 10,000.00 | 10,000.00 | 100.00%+ | | | |
| 17009001/12040560 Examination Fees: Technical Schools | 5,502,880.00 | 10,159,495.00 | 8,671,371.00 | 8,671,371.00 | 1,488,124.00+ | 17.16%+ | 15,018,577.00 | 15,033,595.00 | 15,042,611.00 |
| 17009001/12040561 Exam Ethics | | | | | | | 1,345,554.00 | 1,346,899.00 | 1,347,704.00 |
| 17009001/12040582 BECE Retention of Centre Fee | | 211,425.00 | 609,303.00 | 609,303.00 | 397,878.00- | 65.30%+ | 380,822.00 | 381,206.00 | 381,434.00 |
| 17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen. | | | 856,548.00 | 856,548.00 | 856,548.00- | 100.00%+ | 969,350.00 | 970,322.00 | 970,899.00 |
| 17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Development | | 866,000.00 | 2,897,748.00 | 2,897,748.00 | 2,031,748.00- | 70.11%+ | | | |
| 17009001/12040666 BECE Resit Exam fee (Exam Development Centre) | | 445,300.00 | 3,144,465.00 | 3,144,465.00 | 2,699,165.00- | 85.84%+ | | | |
| 17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre) | 208,153,096.00 | 290,794,728.02 | 357,546,675.00 | 357,546,675.00 | 66,751,946.98- | 18.67%+ | 441,745,807.00 | 442,187,571.00 | 442,452,865.00 |
| Sub total | | | | | | | | | |
| 17051001 - Post Primary Schools Service Commission | 10,180.00 | | | | | | | | |
| 17051001/12040048 Sport Levy | 410,024,495.00 | 489,354,825.00 | 559,289,733.00 | 559,289,733.00 | 69,934,908.00- | 12.50%+ | 642,703,652.00 | 643,346,353.00 | 643,732,356.00 |
| 17051001/12040052 Tuition Fees (Secondary/Vocational Centres) | 3,776,866.00 | 5,278,450.00 | 8,520,030.00 | 8,520,030.00 | 3,241,580.00- | 38.05%+ | 7,976,209.00 | 7,984,181.00 | 7,988,971.00 |
| 17051001/12040083 Sports Levy | 4,758,600.00 | 3,634,900.00 | 7,887,416.00 | 7,887,416.00 | 4,252,516.00- | 53.92%+ | 4,626,100.00 | 4,630,722.00 | 4,633,496.00 |
| 17051001/12040478 School Equipment Fees | | 900.00 | | | 900.00+ | | | | |
| 17051001/12040582 Earnings from Community Education Resource Center | 418,570,141.00 | 498,269,075.00 | 575,697,179.00 | 575,697,179.00 | 77,428,104.00- | 13.45%+ | 655,305,961.00 | 655,961,256.00 | 656,354,823.00 |
| Sub total | | | | | | | | | |
| 17064002 - Community Education Resource Center | | 71,570.00 | 650,000.00 | 650,000.00 | 578,430.00- | 88.99%+ | | | |
| 17064002/12050592 Library Registration Fees | | 71,570.00 | 650,000.00 | 650,000.00 | 578,430.00- | 88.99%+ | | | |
| Sub total | | | | | | | | | |
| 21001001 - Ministry of Health | 70,000.00 | 550,000.00 | | | 550,000.00+ | 0%+ | 832,645.00 | 833,474.00 | 833,978.00 |
| 21001001/12040017 Registration of Contractors | | 490,000.00 | | | 490,000.00+ | 0%+ | 1,059,730.00 | 1,060,787.00 | 1,061,423.00 |
| 21001001/12040027 Tender Fees | 4,680,100.00 | 2,120,700.00 | 5,636,400.00 | 5,636,400.00 | 3,515,700.00- | 62.37%+ | 3,210,528.00 | 3,213,734.00 | 3,215,666.00 |
| 21001001/12040052 Tuition Fees for School of Health Technology Institutions | 695,250.00 | 940,500.00 | 7,520,352.00 | 7,520,352.00 | 6,579,852.00- | 87.49%+ | 1,423,823.00 | 1,425,251.00 | 1,426,104.00 |
| 21001001/12040200 Renewal of Registration of Hospitals & Maternities | 130,000.00 | 753,000.00 | 3,520,125.00 | 3,520,125.00 | 2,767,125.00- | 78.61%+ | 1,014,313.00 | 1,015,322.00 | 1,015,934.00 |
| 21001001/12040204 Registration of Traditional Medicine Practitioners | | | | | 757.00 | | 757.00 | 757.00 | 757.00 |
| 21001001/12040264 Registration & Admin Fees for Priv Sewage Disposal Operation | 47,500.00 | 267,750.00 | 94,920.00 | 94,920.00 | 172,830.00+ | 182.08%+ | 87,428.00 | 87,512.00 | 87,560.00 |
| 21001001/12040265 Renewal Fees | | 3,650,000.00 | | | 3,650,000.00+ | 0%+ | 4,140,333.00 | 4,144,475.00 | 4,146,960.00 |
| 21001001/12040304 Store Allocation Fees | | | 1,500,320.00 | 1,500,320.00 | | 100.00%+ | | | |
| 21001001/12040307 Patent & Proprietary Medicine Vendors Fees | | 6,420.00 | | | 6,420.00+ | 0%+ | 9,719.00 | 9,731.00 | 9,731.00 |
| 21001001/12040316 Common Entrance Examination Fees (Public Health) | 30,000.00 | 123,000.00 | 266,700.00 | 266,700.00 | 143,700.00- | 53.88%+ | 186,210.00 | 186,402.00 | 186,510.00 |
| 21001001/12040487 Registration of Hospitals & Maternities | | | 5,210,362.00 | 5,210,362.00 | 5,210,362.00- | 100.00%+ | | | |
| 21001001/12040491 Tuition Fees for School of Nursing Nkpor | 5,652,850.00 | 8,901,370.00 | 23,749,179.00 | 23,749,179.00 | 14,847,809.00- | 62.52%+ | 11,965,486.00 | 11,977,445.00 | 11,984,623.00 |
| Sub total | | | | | | | | | |
| 21102001 - State Hospital Management Board | 87,280.00 | 3,788,230.00 | 151,788.00 | 151,788.00 | 3,636,442.00+ | 2,395.74%+ | 5,735,001.00 | 5,740,739.00 | 5,744,184.00 |
| 21102001/12040041 Laboratory Fees | 23,880,779.50 | 24,654,565.50 | 30,229,730.00 | 30,229,730.00 | 5,575,164.50- | 18.44%+ | 41,324,547.00 | 41,365,868.00 | 41,390,682.00 |
| 21102001/12040310 Drugs and Dressing Material Fees | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|----------------------|-------------------------|--------------------|-----------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 21102001/12040316 Medical Examination Fees | | 49,000.00 | 3,500.00 | 3,500.00 | 45,500.00+ | 1,300.00%+ | | | |
| 21102001/12040317 Mortuary Fees | 80,000.00 | | 10,142,500.00 | 10,142,500.00 | 10,142,500.00- | 100.00%+ | 74,181.00 | 74,253.00 | 74,301.00 |
| 21102001/12040409 Medical Certification Fees | 5,500.00 | 18,690.00 | 12,600.00 | 12,600.00 | 6,090.00+ | 48.33%+ | 28,295.00 | 28,319.00 | 28,331.00 |
| 21102001/12040423 Ambulance Fees | | 6,000.00 | | | 6,000.00+ | | 9,083.00 | 9,095.00 | 9,095.00 |
| 21102001/12040427 Minor Operation/Surgery Fees | | 507,300.00 | 21,000.00 | 21,000.00 | 486,300.00+ | 2,315.71%+ | 768,001.00 | 768,769.00 | 769,226.00 |
| 21102001/12040429 OBS/Ante-Natal/Gynaecology/Maternity (Delivery) Fees | | 60,700.00 | | | 60,700.00+ | | 91,894.00 | 91,990.00 | 92,050.00 |
| 21102001/12040431 Dental Fees | 6,700.00 | 533,000.00 | 5,000.00 | 5,000.00 | 528,000.00+ | 10,560.00%+ | 806,909.00 | 807,714.00 | 808,195.00 |
| 21102001/12040433 Bed Fees | 4,000.00 | 1,392,600.00 | 8,000.00 | 8,000.00 | 1,384,600.00+ | 17,307.50%+ | 2,108,257.00 | 2,110,369.00 | 2,111,630.00 |
| 21102001/12040435 Consultation Fees | | | | | | | 1,211.00 | 1,211.00 | 1,211.00 |
| 21102001/12040436 Nursing Care/Drug/Injection Fees | | 4,693,780.00 | 21,496,590.00 | 21,496,590.00 | 16,802,810.00- | 78.17%+ | 46,568.00 | 46,616.00 | 46,640.00 |
| 21102001/12040439 Service Charge/Miscellaneous Fees | 28,350.00 | 308,380.00 | 4,250,200.00 | 4,250,200.00 | 3,941,820.00- | 92.74%+ | 466,856.00 | 467,324.00 | 467,600.00 |
| 21102001/12040441 Concession Fees | 1,300,000.00 | 800.00 | | | 800.00+ | | | | |
| 21102001/12040442 Drugs/Injection Fees | 8,224,276.50 | 8,841,699.00 | | | 8,841,699.00+ | | 23,206,516.00 | 23,229,721.00 | 23,243,659.00 |
| Sub total | 33,616,886.00 | 44,854,744.50 | 66,320,908.00 | 66,320,908.00 | 21,466,163.50- | 32.37%+ | 74,667,319.00 | 74,741,988.00 | 74,786,804.00 |
| 35001001 - Ministry of Environment Beautification & Ecology | | | | | | | | | |
| 35001001/12040017 Annual Registration of Contractors | 4,506,000.00 | 8,610,000.00 | 5,419,680.00 | 5,419,680.00 | 3,190,320.00+ | 58.87%+ | 12,370,054.00 | 12,382,419.00 | 12,389,850.00 |
| 35001001/12040027 Tenders Fees | 1,820,000.00 | 10,222,000.00 | 1,923,600.00 | 1,923,600.00 | 8,298,400.00+ | 431.40%+ | 10,566,746.00 | 10,577,310.00 | 10,583,660.00 |
| 35001001/12040031 Environmental Impact Analysis Fees | 550,800.00 | 520,000.00 | 2,213,729.00 | 2,213,729.00 | 1,693,729.00- | 76.51%+ | 787,228.00 | 788,020.00 | 788,489.00 |
| 35001001/12040151 Renewal of Registration of Contractors | 1,780,000.00 | 2,200,000.00 | | | 2,200,000.00+ | | 3,270,024.00 | 3,273,290.00 | 3,275,258.00 |
| 35001001/12040318 Sanitation Levy (Awka and Environs) | 22,977,020.00 | 26,299,860.00 | 33,000,000.00 | 33,000,000.00 | 6,700,140.00- | 20.30%+ | 29,728,157.00 | 29,757,881.00 | 29,775,732.00 |
| 35001001/12040376 Environmental Pollution and Effluent Discharge Fees | 3,610,000.00 | 1,600,000.00 | 9,906,701.00 | 9,906,701.00 | 8,306,701.00- | 83.85%+ | 2,422,240.00 | 2,424,665.00 | 2,426,118.00 |
| 35001001/12040460 Environmental Decoration | | 175,200.00 | | | 175,200.00+ | | 159,262.00 | 159,418.00 | 159,514.00 |
| 35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees | 75,000,000.00 | | | | | | 105,973.00 | 106,081.00 | 106,141.00 |
| 35001001/12040566 Sanitation Levy (Onitsha and Environs) | 23,709,460.00 | 19,439,030.00 | 7,000,800.00 | 7,000,800.00 | 12,438,230.00+ | 177.67%+ | 24,428,747.00 | 24,453,177.00 | 24,467,847.00 |
| 35001001/12040668 Sanitation Levy (Idemili and Environs) | 6,630,020.00 | 19,017,140.00 | 12,069,248.00 | 12,069,248.00 | 6,947,892.00+ | 57.57%+ | 28,417,023.00 | 28,445,439.00 | 28,462,510.00 |
| 35001001/12040669 Sanitation Levy (Ogbaru and Environs) | 3,778,400.00 | 8,616,000.00 | 7,500,000.00 | 7,500,000.00 | 1,116,000.00+ | 14.88%+ | 13,043,762.00 | 13,056,811.00 | 13,064,650.00 |
| 35001001/12040670 Sanitation Fees | 784,000.00 | 4,972,000.00 | 1,000,000.00 | 1,000,000.00 | 3,972,000.00+ | 397.20%+ | 7,527,111.00 | 7,534,638.00 | 7,539,163.00 |
| 35001001/12040471 Sanitation Levy (Nnewi and Environs) | 2,116,000.00 | 1,423,200.00 | 15,000,000.00 | 15,000,000.00 | 13,576,800.00- | 90.51%+ | 2,154,582.00 | 2,156,731.00 | 2,158,027.00 |
| 35001001/12040672 Sanitation Fee from Local Govt - OTHER | 100,000.00 | 3,600.00 | | | 3,600.00+ | | 5,450.00 | 5,450.00 | 5,450.00 |
| Sub total | 147,361,700.00 | 103,098,030.00 | 95,033,758.00 | 95,033,758.00 | 8,064,272.00+ | 8.49%+ | 134,986,359.00 | 135,121,330.00 | 135,202,409.00 |
| 35109001 - Forestry Department | | | | | | | | | |
| 35109001/12040348 Forestry Zoo Fees | 12,000.00 | | 2,364,960.00 | 2,364,960.00 | 2,364,960.00- | 100.00%+ | | | |
| Sub total | 12,000.00 | | 2,364,960.00 | 2,364,960.00 | 2,364,960.00- | 100.00%+ | | | |
| 51001001 - Ministry of Local Government Chieftaincy & Comm. A | | | | | | | | | |
| 51001001/12040017 Annual Registration of Contractors | 2,150,000.00 | 6,860,000.00 | 18,933,200.00 | 18,933,200.00 | 12,073,200.00- | 63.77%+ | 138,853,540.00 | 138,992,399.00 | 139,075,796.00 |
| 51001001/12040027 Tender Fees | | 175,000.00 | 150,000.00 | 150,000.00 | 25,000.00+ | 16.67%+ | 6,649,325.00 | 6,655,976.00 | 6,659,973.00 |
| 51001001/12040036 Billboard/Advertisement Fees | | 15,000.00 | 89,728,206.00 | 89,728,206.00 | 89,713,206.00- | 99.98%+ | 227,085.00 | 227,313.00 | 227,445.00 |
| 51001001/12040151 Fees for Annual Renewal of Contractors | 2,010,000.00 | 145,000.00 | 10,096,800.00 | 10,096,800.00 | 9,951,800.00- | 98.56%+ | 6,195,155.00 | 6,201,350.00 | 6,205,071.00 |
| 51001001/12040189 Renewal of Registration of Social Clubs | 10,000.00 | 15,000.00 | 25,000.00 | 25,000.00 | 10,000.00- | 40.00%+ | 454,170.00 | 454,626.00 | 454,902.00 |
| 51001001/12040190 Registration of Social Clubs | 190,000.00 | 40,000.00 | | | 40,000.00+ | | 605,560.00 | 606,161.00 | 606,521.00 |
| 51001001/12040222 Registration of Town Unions | 62,800.00 | 180,000.00 | | | 180,000.00+ | | 2,831,599.00 | 2,834,432.00 | 2,836,136.00 |
| 51001001/12040321 Renewal of Registration of Town Unions | 936,600.00 | 2,211,500.00 | 3,251,368.00 | 3,251,368.00 | 1,039,868.00- | 31.98%+ | 33,252,814.00 | 33,286,067.00 | 33,306,043.00 |
| 51001001/12040462 Mobile Promotion Advert Fees | 110,000.00 | | | | | | | | |

SCHEDULE OF DETAILLED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
|---|------------------|------------------|-------------------------|----------------------|-------------------------|--------------------|-------------------|-------------------|-------------------|
| | N | N | N | N | N | % | N | N | N |
| | | 75,000.00 | | | 75,000.00+ | | 1,135,425.00 | 1,136,565.00 | 1,137,249.00 |
| 51001001/12040548 Agric/Livestock Fee | 2,210,000.00 | 7,205,000.00 | 4,582,366.00 | 4,582,366.00 | 2,622,634.00+ | 57.23%+ | 144,076,495.00 | 144,220,576.00 | 144,307,107.00 |
| 51001001/12040567 Election Fees from Town Unions | | 3,000.00 | | | 3,000.00+ | | 45,417.00 | 45,465.00 | 45,489.00 |
| 51001001/12040568 New Bridge Head Park Fees | 10,000.00 | 2,795.00 | 350,000.00 | 350,000.00 | 347,205.00- | 99.20%- | 42,314.00 | 42,362.00 | 42,386.00 |
| 51001001/12090006 Property / Tenement Rate | 7,689,400.00 | 16,927,295.00 | 127,116,940.00 | 127,116,940.00 | 110,189,645.00- | 86.68%- | 334,368,899.00 | 334,703,292.00 | 334,904,118.00 |
| Sub total | | | | | | | | | |
| 66019001 - College of Education | | | | | | | | | |
| 66019001/12040052 Tuition Fees and Other Fees | 3,232,530.00 | | | | | | | | |
| Sub total | 3,232,530.00 | | | | | | | | |
| 35016001 - Anambra State Environmental Protection Agency | | | | | | | | | |
| 35016001/12040031 Environmental Impact Assessment (EIA/EAR) | 354,800.00 | 14,400.00 | | | 14,400.00+ | | 21,800.00 | 21,824.00 | 21,836.00 |
| 35016001/12040318 Pollution Charges/Sanitation Fees | 959,350.00 | 12,184,450.00 | | | 12,184,450.00+ | | 6,446,039.00 | 6,452,486.00 | 6,456,352.00 |
| 35016001/12040319 Waste Collection Fees | 353,100.00 | 444,600.00 | | | 444,600.00+ | | 1,223,775.00 | 1,224,999.00 | 1,225,732.00 |
| 35016001/12040320 Dust Bins Fees | 249,900.00 | 80,200.00 | | | 80,200.00+ | | 121,415.00 | 121,535.00 | 121,607.00 |
| Sub total | 1,917,150.00 | 12,723,650.00 | | | 12,723,650.00+ | | 7,813,029.00 | 7,820,844.00 | 7,825,527.00 |
| 39051001 - Sports Council | | | | | | | | | |
| | 3,358,361,361.19 | 4,377,642,899.70 | 7,526,711,653.00 | 7,526,711,653.00 | 3,149,068,753.30- | 41.84%- | 11,367,221,395.00 | 11,378,588,656.00 | 11,385,415,737.00 |
| TOTAL FEES | | | | | | | | | |
| FINES | | | | | | | | | |
| 20001001 - Ministry of Finance Industry Innovations & Dev. | | | | | | | | | |
| 15001001/12050020Penalty on Stamp Duties | 8,921,528.00 | | | | | | | | |
| Sub total | 8,921,528.00 | | | | | | | | |
| 29001001 - Ministry of Road Rail & Water Transportation | | | | | | | | | |
| 29001001/12050013Contravention Fines | 413,100.00 | 60,000.00 | | | 60,000.00+ | | 90,834.00 | 90,930.00 | 90,990.00 |
| Sub total | 413,100.00 | 60,000.00 | | | 60,000.00+ | | 90,834.00 | 90,930.00 | 90,990.00 |
| 34001001 - Ministry of Road Construction Road Furniture & Ma | | | | | | | | | |
| 34001001/12050004Fines for Illegal Cutting of Road | 45,000.00 | | | | | | | | |
| Sub total | 45,000.00 | | | | | | | | |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | | | | | | | | | |
| 60001001/12050028Penalty on Late Payment of Rent | 1,691,384.72 | 703,160.00 | | | 703,160.00+ | | 3,469,241.00 | 3,472,710.00 | 3,474,798.00 |
| Sub total | 1,691,384.72 | 703,160.00 | | | 703,160.00+ | | 3,469,241.00 | 3,472,710.00 | 3,474,798.00 |
| 60001001 - Awka Capital Territory Development Authority | | | | | | | | | |
| 11184003/12050013Contravention Fines | 113,000.00 | 27,600.00 | | | 27,600.00+ | | 400,704.00 | 401,101.00 | 401,341.00 |
| 11184003/12050022Penalty for Late Payment of Development Fee | 113,000.00 | 27,600.00 | 2,000,000.00 | 2,000,000.00 | 1,972,400.00- | 98.62%- | 400,704.00 | 401,101.00 | 401,341.00 |
| Sub total | | | | | | | | | |
| 26051001 - High Court of Justice | | | | | | | | | |
| 26051001/12050001Court Fines | 3,701,120.00 | 5,267,438.00 | 5,000,000.00 | 5,000,000.00 | 267,438.00+ | 5.35%+ | 8,088,188.00 | 8,096,279.00 | 8,101,141.00 |
| 26051001/12050003General Fine | 800.00 | | | | | | | | |
| 26051001/12050030Court Fines on Traffic Offences | 100,000.00 | 105,000.00 | 20,000.00 | 20,000.00 | 85,000.00+ | 425.00%+ | 240,710.00 | 240,950.00 | 241,094.00 |
| Sub total | 3,801,920.00 | 5,372,438.00 | 5,020,000.00 | 5,020,000.00 | 352,438.00+ | 7.02%+ | 8,328,898.00 | 8,337,229.00 | 8,342,235.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------------|----------------------|-------------------------|-----------------------|-------------------------|--------------------|----------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 26052001 - Customary Court of Appeal | | | | | | | | | |
| 26052001/12050001 Court Fines | 481,976.00 | 129,180.00 | | | 129,180.00+ | | 195,565.00 | 195,757.00 | 195,877.00 |
| 26052001/12050005 Sanitation Court Fines | 15,720.00 | | | | | | | | |
| Sub total | 497,696.00 | 129,180.00 | | | 129,180.00+ | | 195,565.00 | 195,757.00 | 195,877.00 |
| 17001001 - Ministry of Basic Education | | | | | | | | | |
| 17001001/12050014 Fines for Illegal Operation of School(s) | 3,365,000.00 | 13,025,000.00 | 10,000,000.00 | 10,000,000.00 | 3,025,000.00+ | 30.25%+ | 22,564,680.00 | 22,587,249.00 | 22,600,802.00 |
| Sub total | 3,365,000.00 | 13,025,000.00 | 10,000,000.00 | 10,000,000.00 | 3,025,000.00+ | 30.25%+ | 22,564,680.00 | 22,587,249.00 | 22,600,802.00 |
| 21001001 - Ministry of Health | | | | | | | | | |
| 21001001/12050015 Fines for Illegal Operation of Traditional MedicinePractition | 15,000.00 | | 25,200.00 | 25,200.00 | 25,200.00- | 100.00% | | | |
| Sub total | 15,000.00 | | 25,200.00 | 25,200.00 | 25,200.00- | 100.00% | | | |
| 35001001 - Ministry of Environment Beautification & Ecology | | | | | | | | | |
| 35001001/12050026 Sanitation Fine | | 1,600,000.00 | 400,000.00 | 400,000.00 | 1,200,000.00+ | 300.00%+ | 2,422,240.00 | 2,424,665.00 | 2,426,118.00 |
| 35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees | | | 100,804,000.00 | 100,804,000.00 | 100,804,000.00- | 100.00% | | | |
| Sub total | | 1,600,000.00 | 101,204,000.00 | 101,204,000.00 | 99,604,000.00- | 98.42% | 2,422,240.00 | 2,424,665.00 | 2,426,118.00 |
| 35109001 - Forestry Department | | | | | | | | | |
| 35109001/12050024 Forest Offences Fines | 101,000.00 | 24,000.00 | | | 24,000.00+ | | 36,334.00 | 36,370.00 | 36,394.00 |
| Sub total | 101,000.00 | 24,000.00 | | | 24,000.00+ | | 36,334.00 | 36,370.00 | 36,394.00 |
| TOTAL FINES | 18,964,628.72 | 20,941,378.00 | 118,249,200.00 | 118,249,200.00 | 97,307,822.00- | 82.29% | 37,508,496.00 | 37,546,011.00 | 37,568,555.00 |
| SALES | | | | | | | | | |
| 11001002 - Office of the Deputy Governor | | | | | | | | | |
| 11001002/12060181 Sale of Pilgrimage Forms for Christians | 763,500.00 | 776,500.00 | 1,000,000.00 | 1,000,000.00 | 223,500.00- | 22.35% | 1,492,119.00 | 1,493,608.00 | 1,494,508.00 |
| 11001002/12060182 Sale of Pilgrimage Forms for Moslems | 46,000.00 | 12,000.00 | 18,480.00 | 18,480.00 | 6,480.00- | 35.06% | 18,167.00 | 18,191.00 | 18,203.00 |
| Sub total | 809,500.00 | 788,500.00 | 1,018,480.00 | 1,018,480.00 | 229,980.00- | 22.58% | 1,510,286.00 | 1,511,799.00 | 1,512,711.00 |
| 11002001 - Special Adviser-IGR | | | | | | | | | |
| 11002001/12060052 Sale of Consolidated Emblem | | 34,767.00 | | | 34,767.00+ | | | | |
| Sub total | | 34,767.00 | | | 34,767.00+ | | | | |
| 11013001 - Office of the Secretary to the State Government | | | | | | | | | |
| 11013001/12060003 Sales of ID Cards | | 18,000.00 | 100,000.00 | 100,000.00 | 82,000.00- | 82.00% | 27,250.00 | 27,274.00 | 27,286.00 |
| Sub total | | 18,000.00 | 100,000.00 | 100,000.00 | 82,000.00- | 82.00% | 27,250.00 | 27,274.00 | 27,286.00 |
| 23013001 - Ministry of Information & Communication Strategy | | | | | | | | | |
| 23001001/12060001 Sale of Publications | 8,000.00 | | | | | | | | |
| Sub total | 8,000.00 | | | | | | | | |
| 23013001 - Government Printing Press | | | | | | | | | |
| 23013001/12060001 Sale of Publications | 489,105.00 | 479,580.00 | | | 479,580.00+ | | 783,429.00 | 784,210.00 | 784,678.00 |
| Sub total | 489,105.00 | 479,580.00 | | | 479,580.00+ | | 783,429.00 | 784,210.00 | 784,678.00 |
| 23003001 - Anambra Broadcasting Service | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 % | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|------------------------------|-------------------------|---------------------|------------------------------|------------------------------|
| 111840001 - Awka Capital Territory Development Authority | | | | | | | | | |
| 11184003/12060099 Sales of Capital Development Manual | 135,123,915.00 | 139,264,235.00 | 200,801,557.00 | 200,801,557.00 | 61,537,322.00- | 30.65%- | 1,007,652.00 | 1,008,660.00 | 1,009,261.00 |
| sub total | 135,123,915.00 | 139,264,235.00 | 200,801,557.00 | 200,801,557.00 | 61,537,322.00- | 30.65%- | 1,007,652.00 | 1,008,660.00 | 1,009,261.00 |
| 15001001 - Ministry of Agriculture Mechanization Processing | | | | | | | | | |
| 15001001/12060034 Sale of Market Garden Produce | 100,000.00 | | 250,000.00 | 250,000.00 | 250,000.00- | 100.00%- | | | |
| 15001001/12060072 Veterinary Sale of Meat | | 500,000.00 | 300,000.00 | 300,000.00 | 200,000.00+ | 66.67%+ | 756,950.00 | 757,706.00 | 758,162.00 |
| Sub total | 100,000.00 | 500,000.00 | 550,000.00 | 550,000.00 | 50,000.00- | 9.09%- | 756,950.00 | 757,706.00 | 758,162.00 |
| 20001001 - Ministry of Finance Industry Innovations & Dev. | | | | | | | | | |
| 20001001/12060111 Sales of Boarded Vehicles | | | 500,000.00 | 500,000.00 | 500,000.00- | 100.00%- | | | |
| Sub total | | | 500,000.00 | 500,000.00 | 500,000.00- | 100.00%- | | | |
| 20008001 - Anambra State Internal Revenue Service | | | | | | | | | |
| 20008001/12060052 Sale of Sticker/Emblems | | 312,000.00 | | | 312,000.00+ | | 602,100.00 | 602,700.00 | 603,060.00 |
| Sub total | | 312,000.00 | | | 312,000.00+ | | 602,100.00 | 602,700.00 | 603,060.00 |
| 22001001 - Ministry of Trade Commerce Markets & Wealth Creation | | | | | | | | | |
| 22001001/12060001 Sales of Publications | | | 833,625.00 | 833,625.00 | 833,625.00- | 100.00%- | | | |
| 22001001/12060083 Sale of Industrial Plot Allocation Form | | | 170,000.00 | 170,000.00 | 170,000.00- | 100.00%- | | | |
| Sub total | | | 1,003,625.00 | 1,003,625.00 | 1,003,625.00- | 100.00%- | | | |
| 29001001 - Ministry of Road Rail & Water Transportation | | | | | | | | | |
| 29001001/12060052 Sale of Consolidated Emblem | | 7,000,000.00 | | | 7,000,000.00+ | | 10,597,300.00 | 10,607,900.00 | 10,614,263.00 |
| 29001001/12060180 Sales of Unallocation Stores | 3,000.00 | | | | | | | | |
| Sub total | 3,000.00 | 7,000,000.00 | | | 7,000,000.00+ | | 10,597,300.00 | 10,607,900.00 | 10,614,263.00 |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | | | | | | | | | |
| 60001001/12060059 Sale of Maps | 7,555,500.00 | 12,757,000.00 | 13,500,000.00 | 13,500,000.00 | 743,000.00- | 5.50%- | 19,312,822.00 | 19,332,137.00 | 19,343,734.00 |
| 60001001/12060060 Sales of Layout Plans | | | 500,000.00 | 500,000.00 | 500,000.00- | 100.00%- | | | |
| Sub total | 7,555,500.00 | 12,757,000.00 | 14,000,000.00 | 14,000,000.00 | 1,243,000.00- | 8.88%- | 19,312,822.00 | 19,332,137.00 | 19,343,734.00 |
| 26001001 - Ministry of Justice | | | | | | | | | |
| 26001001/12060001 Sale of Law Reports and Legal Publications | 4,000.00 | 142,750.00 | 50,000.00 | 50,000.00 | 92,750.00+ | 185.50%+ | 216,109.00 | 216,325.00 | 216,457.00 |
| 26001001/12060063 Sales of Anambra State Law Books | | 96,750.00 | | | 96,750.00+ | | 4,163.00 | 4,163.00 | 4,163.00 |
| 26001001/12060101 Sales of Law Report | | | | | | | | | |
| Sub total | 4,000.00 | 239,500.00 | 50,000.00 | 50,000.00 | 189,500.00+ | 379.00%+ | 362,579.00 | 362,939.00 | 363,155.00 |
| 13001001 - Ministry of Youth Entrepreneurship & Sports Dev. | | | | | | | | | |
| 13001001/12060153 Close Circuit Sales (Partnership) | | 150.00 | | | 150.00+ | | 10,419.00 | 10,431.00 | 10,443.00 |
| Sub total | | 150.00 | | | 150.00+ | | 10,419.00 | 10,431.00 | 10,443.00 |
| 17001001 - Ministry of Basic Education | | | | | | | | | |
| 17001001/12060107 Sale of Instructional Materials | | | 350,241.00 | 350,241.00 | 350,241.00- | 100.00%- | | | |
| Sub total | | | 350,241.00 | 350,241.00 | 350,241.00- | 100.00%- | | | |
| 17009001 - Examination Development Centre | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Final | Variance Amount | % Variance | Budget | Proposed | Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------|----------------------|----------------------|----------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | 2020 | Budget 2021 | Budget 2022 |
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS | 3,012,390.05 | 5,750,496.00 | 10,252,500.00 | 10,252,500.00 | 4,502,004.00- | 43.91% | 8,705,131.00 | 8,713,835.00 | 8,719,069.00 |
| 17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions | 5,274,055.00 | 6,572,873.00 | 9,687,334.00 | 9,687,334.00 | 3,114,461.00- | 32.15% | 9,677,368.00 | 9,687,044.00 | 9,692,854.00 |
| 17009001/12060122 Sales of Admission Form | | 1,005.00 | | | 1,005.00+ | | 1,521.00 | 1,521.00 | 1,521.00 |
| 17009001/12060157 Sale of School of Nursing Exam (Question/Ans) | | | 3,000.00 | 3,000.00 | 3,000.00- | 100.00% | | | |
| 17009001/12060158 Continuous Assessment Report Book | 390.00 | | 656.00 | 656.00 | 656.00- | 100.00% | | | |
| Sub total | 8,286,835.05 | 12,324,374.00 | 19,943,490.00 | 19,943,490.00 | 7,619,116.00- | 38.20% | 18,384,020.00 | 18,402,400.00 | 18,413,444.00 |
| 17051001 - Post Primary Schools Service Commission | | | | | | | | | |
| 17051001/12060020 Sale of Magazines Record Folders for Guidance & Counselling | 7,000.00 | | | | 25,000.00+ | | 37,848.00 | 37,884.00 | 37,908.00 |
| 17051001/12060118 Sale of Workshop Products: Trade Centre & Trade School | | 25,000.00 | | | | | | | |
| Sub total | 7,000.00 | 25,000.00 | | | 25,000.00+ | | 37,848.00 | 37,884.00 | 37,908.00 |
| 21001001 - Ministry of Health | | | | | | | | | |
| 21001001/12060185 Sale of Common Entrance Form (School of Nursing) | | 1,170.00 | | | 1,170.00+ | | 1,771.00 | 1,771.00 | 1,771.00 |
| Sub total | | 1,170.00 | | | 1,170.00+ | | 1,771.00 | 1,771.00 | 1,771.00 |
| 35109001 - Forestry Department | | | | | | | | | |
| 35109001/12060066 Sale of Forest Produce | 128,700.00 | 1,850,800.00 | 179,592.00 | 179,592.00 | 1,671,208.00+ | 930.56%+ | 1,984,497.00 | 1,986,478.00 | 1,987,667.00 |
| Sub total | 128,700.00 | 1,850,800.00 | 179,592.00 | 179,592.00 | 1,671,208.00+ | 930.56%+ | 1,984,497.00 | 1,986,478.00 | 1,987,667.00 |
| 53001001 - Ministry of Housing and Urban Renewal | | | | | | | | | |
| 53001001/12060132 Sale of Hydroforms | | | 20,000.00 | 20,000.00 | 20,000.00- | 100.00% | | | |
| 53010001 - Anambra State Housing Corporation | | | | | | | | | |
| 53010001/12060014 Sales of Government Property | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | | | |
| Sub total | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00% | | | |
| TOTAL SALES | 152,515,555.05 | 175,595,076.00 | 538,516,985.00 | 538,516,985.00 | 362,921,909.00- | 67.39% | 55,378,923.00 | 55,434,289.00 | 55,467,543.00 |
| EARNINGS | | | | | | | | | |
| 11001001 - Office of the Executive Governor | | | | | | | | | |
| 11001001/12070007 Earnings from Government House Clinic | | | 100,021.00 | 100,021.00 | 100,021.00- | 100.00% | | | |
| Sub total | | | 100,021.00 | 100,021.00 | 100,021.00- | 100.00% | | | |
| 11013001 - Office of the Secretary to the State Government | | | | | | | | | |
| 11013001/12070009 Hire of Ekueme Square | 1,000,000.00 | 1,750,000.00 | 1,500,000.00 | 1,500,000.00 | 250,000.00+ | 16.67%+ | 1,684,008.00 | 1,685,689.00 | 1,686,698.00 |
| 11013001/12070077 Hire of Conference Hall | | | 50,000.00 | 50,000.00 | 50,000.00- | 100.00% | | | |
| Sub total | 1,000,000.00 | 1,750,000.00 | 1,550,000.00 | 1,550,000.00 | 200,000.00+ | 12.90%+ | 1,684,008.00 | 1,685,689.00 | 1,686,698.00 |
| 11021001 - Anambra State Liaison Office-Lagos | | | | | | | | | |
| 11021001/12070010 Guest House Earnings | | | 5,000.00 | 5,000.00 | 5,000.00- | 100.00% | | | |
| Sub total | | | 5,000.00 | 5,000.00 | 5,000.00- | 100.00% | | | |
| 23001001 - Ministry of Information & Communication Strategy | | | | | | | | | |
| 23001001/12070001 Hire of Films | 30,000.00 | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00- | 100.00% | | | |
| 23001001/12070015 Hire of Public Address System | 15,000.00 | 75,000.00 | | | 75,000.00+ | | 113,543.00 | 113,652.00 | 113,724.00 |
| 23001001/12070086 Equipment Repairs | 452,400.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00- | 100.00% | | | |
| 23001001/12070088 Cultural Shows | 60,100.00 | | 81,480.00 | 81,480.00 | 81,480.00- | 100.00% | | | |
| Sub total | 557,500.00 | 75,000.00 | 3,181,480.00 | 3,181,480.00 | 3,106,480.00- | 97.64% | 113,543.00 | 113,652.00 | 113,724.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 % | Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|------------------------------|-------------------------|---------------------|------------------------------|------------------------------|
| | | | | | | | | | 295,691.00 |
| | | 195,000.00 | 1,200,000.00 | 1,200,000.00 | 1,005,000.00- | 83.75%- | 295,211.00 | 295,511.00 | 295,691.00 |
| 25001001 - Office of the Head of Service | | 195,000.00 | 1,200,000.00 | 1,200,000.00 | 1,005,000.00- | 83.75%- | | | |
| 25001001/12070077 Hire of Head of Service Conference Hall & Committee Room | | | | | | | 782,081.00 | 782,861.00 | 783,329.00 |
| Sub total | | | | | 516,600.00+ | | | | |
| 15001001 - Ministry of Agriculture Mechanization Processing | 1,162,200.00 | 516,600.00 | 900,000.00 | 900,000.00 | 900,000.00- | 100.00%- | 782,081.00 | 782,861.00 | 783,329.00 |
| 15001001/12070059 Engineering: Hire of Government Vehicles/Equipment | | | 900,000.00 | 900,000.00 | 383,400.00- | 42.60%- | | | |
| 15001001/12070086 Repairs of Vehicles Machinery & Equipment's | 1,162,200.00 | 516,600.00 | | | | | | | |
| Sub total | | | 350,000.00 | 350,000.00 | 350,000.00- | 100.00%- | | | |
| 20001001 - Ministry of Finance Industry Innovations & Dev. | | | 350,000.00 | 350,000.00 | | | | | |
| 20001001/12070059 Hire of Government Vehicle | | | | | | | | | |
| Sub total | | | | | | | | | |
| 20008001 - Anambra State Internal Revenue Service | | | 700,000.00 | 700,000.00 | 39,122,445.00+ | 5,588.92%+ | 30,143,600.00 | 30,173,744.00 | 30,191,847.00 |
| 22001001 - Ministry of Trade Commerce Markets & WealthCreation | 21,384,620.00 | 39,822,445.00 | 700,000.00 | 700,000.00 | 39,122,445.00+ | 5,588.92%+ | | | |
| 22001001/12070027 Stallage from Shopping Centre | 21,384,620.00 | 39,822,445.00 | | | | | | | |
| Sub total | | | | | | | | | |
| 29001001 - Ministry of Road Rail & Water Transportation | 15,000,000.00 | 5,500,000.00 | 12,000,000.00 | 12,000,000.00 | 6,500,000.00- | 54.17%- | 8,326,450.00 | 8,334,781.00 | 8,339,787.00 |
| 29001001/12070096 Passengers Manifest | 28,960,600.00 | 10,176,000.00 | 46,567,211.00 | 46,567,211.00 | 36,391,211.00- | 78.15%- | 15,405,446.00 | 15,420,848.00 | 15,430,103.00 |
| 29001001/12070097 Anambra State Transport | 43,960,600.00 | 15,676,000.00 | 58,567,211.00 | 58,567,211.00 | 42,891,211.00- | 73.23%- | 23,731,896.00 | 23,755,629.00 | 23,769,890.00 |
| Sub total | | | | | | | | | |
| 29053001 - Transport Company of Anambra State | | | | | 100,000.00+ | | 151,390.00 | 151,546.00 | 151,642.00 |
| 34001001 - Ministry of Road Construction Road Furniture & Ma | | 100,000.00 | | | 100,000.00+ | | | | |
| 34001001/12070121 Damage to Public Utilities | | 100,000.00 | | | | | | | |
| Sub total | | | | | | | | | |
| 53001001 - Ministry of Housing and Urban Renewal | | | | | 2,012,767,665.00+ | | | | |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | 1,125,000.00 | 2,012,767,665.00 | | | 2,012,767,665.00+ | | | | |
| 60001001/12070035 Earnings from Premium on Non-State Lands | 1,125,000.00 | 2,012,767,665.00 | | | | | | | |
| Sub total | | | | | | | | | |
| 61001001 - Ministry of Power & Domestic Water Development | | | | | | | 641.00 | 641.00 | 641.00 |
| 13001001 - Ministry of Youth Entrepreneurship & Sports Dev. | 2,080,000.00 | 190,000.00 | 4,000,000.00 | 4,000,000.00 | 3,810,000.00- | 95.25%- | 641.00 | 641.00 | 641.00 |
| 13001001/12070052 Hire of Stadium | 2,080,000.00 | 190,000.00 | 4,000,000.00 | 4,000,000.00 | 3,810,000.00- | 95.25%- | | | |
| Sub total | | | 3,000,000.00 | 3,000,000.00 | 2,400,000.00- | 80.00%- | 1,408,340.00 | 1,409,745.00 | 1,410,586.00 |
| 14001001 - Ministry of Social Welfare Children & Women Affairs | 442,000.00 | 600,000.00 | | | | | | | |
| 14001001/12070074 Women Development Centre Hall | 400,000.00 | | | | | | | | |
| 14001001/12070077 Hall Hire | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|-------------------------|-------------------------|-----------------------|--------------------------|--------------------|-----------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 14001001/12070078 Liaison Office Abuja Guest house | 2,000.00 | | | | | | | | |
| 14001001/12070079 Liaison Office Lagos Guest House | | 2,000.00 | | | 2,000.00+ | | | | |
| 14001001/12070080 Identification of Anambra State Indigenes | 1,000.00 | | | | | | | | |
| 14001001/12070082 Agric Show Festival | | 40,000.00 | | | 40,000.00+ | | 61,088.00 | 61,148.00 | 61,184.00 |
| Sub total | 845,000.00 | 642,000.00 | 3,000,000.00 | 3,000,000.00 | 2,358,000.00- | 78.60%- | 1,469,428.00 | 1,470,893.00 | 1,471,770.00 |
| 17001001 - Ministry of Basic Education | | | | | | | | | |
| 17001001/12070077 Earnings from Hall Hire | | | 15,520,365.00 | 15,520,365.00 | 15,520,365.00- | 100.00%- | | | |
| 17001001/12070124 Special Education Centre | | 6,000.00 | 120,000.00 | 120,000.00 | 114,000.00- | 95.00%- | 9,083.00 | 9,095.00 | 9,095.00 |
| Sub total | | 6,000.00 | 15,640,365.00 | 15,640,365.00 | 15,634,365.00- | 99.96%- | 9,083.00 | 9,095.00 | 9,095.00 |
| 17064002 - Community Education Resource Center | | | | | | | | | |
| 17064002/12070032 Earnings from Computer Laboratory | | | 400,000.00 | 400,000.00 | 400,000.00- | 100.00%- | | | |
| 17064002/12070077 Earnings from Hall Hire | | 23,000.00 | 230,000.00 | 230,000.00 | 207,000.00- | 90.00%- | | | |
| 17064002/12070111 Earnings from Crèche | 177,000.00 | 276,000.00 | 250,321.00 | 250,321.00 | 25,679.00+ | 10.26%+ | | | |
| Sub total | 177,000.00 | 299,000.00 | 880,321.00 | 880,321.00 | 581,321.00- | 66.04%- | | | |
| 21001002 - Indigenous Medicine & Herbal Practice | | | | | | | | | |
| 21001002/12070101 Earnings from Indigenous Medicine and Herbal Practice | | | 263,000,000.00 | 263,000,000.00 | 263,000,000.00- | 100.00%- | | | |
| Sub total | | | 263,000,000.00 | 263,000,000.00 | 263,000,000.00- | 100.00%- | | | |
| 35001001 - Ministry of Environment Beautification & Ecology | | | | | | | | | |
| 35001001/12070042 Earnings from Disinfection/Fumigation Services | | 1,500,000.00 | | | 1,500,000.00+ | | 2,270,850.00 | 2,273,119.00 | 2,274,487.00 |
| Sub total | | 1,500,000.00 | | | 1,500,000.00+ | | 2,270,850.00 | 2,273,119.00 | 2,274,487.00 |
| TOTAL EARNINGS | 72,291,920.00 | 2,352,897,484.90 | 353,074,398.00 | 353,074,398.00 | 1,999,823,086.90+ | 566.40%+ | 299,700,487.00 | 300,000,187.00 | 300,180,198.00 |
| RENT ON GOVT BUILDINGS | | | | | | | | | |
| 22001001 - Ministry of Trade Commerce Markets & Wealth Creation | | | | | | | | | |
| 25001001 - Office of the Head of Service | | | | | | | | | |
| 25001001/12080003 Rent of Secretariat Building | | 485,000.00 | | | 485,000.00+ | | 37,848.00 | 37,884.00 | 37,908.00 |
| 25001001/12080006 Rent of Staff Quarters | | | | | | | 48,445.00 | 48,493.00 | 48,517.00 |
| 25001001/12080020 Rent on Real Estate at Iyigu Staff Quarters | 152,000.00 | 368,000.00 | | | 368,000.00+ | | 1,634,497.00 | 1,636,130.00 | 1,637,114.00 |
| Sub total | 152,000.00 | 853,000.00 | | | 853,000.00+ | | 1,720,790.00 | 1,722,507.00 | 1,723,539.00 |
| 13001001 - Ministry of Youth Entrepreneurship & Sports Dev. | | | | | | | | | |
| 13001001/12080013 Shop Rent | | 120,000.00 | 40,000.00 | 40,000.00 | 80,000.00+ | 200.00%+ | 668.00 | 668.00 | 668.00 |
| Sub total | | 120,000.00 | 40,000.00 | 40,000.00 | 80,000.00+ | 200.00%+ | 668.00 | 668.00 | 668.00 |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | | | | | | | | | |
| 60001001/12080008 Rent on Junior Staff Quarters | | | 100,000.00 | 100,000.00 | 100,000.00- | 100.00%- | | | |
| 60001001/12080009 Anambra Guest House Abuja | 10,200.00 | | | | | | | | |
| Sub total | 10,200.00 | | 100,000.00 | 100,000.00 | 100,000.00- | 100.00%- | | | |
| 39001001 - Anambra State Sports Council | | | | | | | | | |
| TOTAL - RENT ON BUILDINGS | 162,200.00 | 973,000.00 | 140,000.00 | 140,000.00 | 833,000.00+ | 595.00%+ | 1,721,458.00 | 1,723,175.00 | 1,724,207.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance Amount 2019 N | % Variance 2019 % | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------------|-------------------------|------------------------------|---------------------------|------------------------------|-------------------------|----------------------|-------------------------|-------------------------|
| RENT ON GOVT LANDS | | | | | | | | | |
| 60001001 - Ministry of Lands Physical Planning & Rural Dev. | | | | | | | | | |
| 60001001/12090003 Ground Rent (Miscellaneous) | 16,834,210.61 | 36,404,740.30 | 1,000,000,000.00 | 1,000,000,000.00 | 963,595,259.70- | 96.36%- | 55,097,054.00 | 55,152,156.00 | 55,185,253.00 |
| 60001001/12090007 Current (Ground Rent) | 3,249,944.00 | 8,098,221.75 | 33,768,104.00 | 33,768,104.00 | 25,669,882.25- | 76.02%- | 12,259,898.00 | 12,272,155.00 | 12,279,514.00 |
| 60001001/12090008 Arrears (Ground Rent) | 3,223,800.75 | 4,701,669.17 | 4,810,546.00 | 4,810,546.00 | 108,876.83- | 2.26%- | 7,117,857.00 | 7,124,976.00 | 7,129,250.00 |
| 60001001/12090009 Penalties (Ground Rent) | 287,467.00 | 4,789,715.04 | 3,500,000.00 | 3,500,000.00 | 1,289,715.04+ | 36.85%+ | 4,846,422.00 | 4,851,272.00 | 4,854,178.00 |
| Sub total | 23,602,622.36 | 53,994,346.26 | 1,042,178,650.00 | 1,042,178,650.00 | 988,184,303.74- | 94.82%- | 79,321,231.00 | 79,400,559.00 | 79,448,195.00 |
| 15001001 - Ministry of Agriculture Mechanization Processing | | | | | | | | | |
| 15001001/12090006 Rent on State Land | 7,200.00 | | 42,000.00 | 42,000.00 | 42,000.00- | 100.00%- | | | |
| Sub total | 7,200.00 | | 42,000.00 | 42,000.00 | 42,000.00- | 100.00%- | | | |
| TOTAL - RENT ON GOVT LANDS | 23,602,622.36 | 53,994,346.26 | 1,042,120,650.00 | 1,042,120,650.00 | 988,126,303.74- | 94.82%- | 79,321,231.00 | 79,400,559.00 | 79,448,195.00 |
| REPAYMENTS | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/12100002 Repayment of Motor Vehicle Advances | 800,000.00 | | | | | | | | |
| 20007001/12100006 Refunds/Recoveries of advances/IOUs | 4,728,477.63 | 3,057,027.93 | | | 3,057,027.93+ | | 582,135.00 | 582,712.00 | 583,060.00 |
| Sub total | 5,528,477.63 | 3,057,027.93 | | | 3,057,027.93+ | | 582,135.00 | 582,712.00 | 583,060.00 |
| TOTAL REPAYMENTS | 5,528,477.63 | 3,057,027.93 | | | 3,057,027.93+ | | 582,135.00 | 582,712.00 | 583,060.00 |
| INVESTMENT INCOME | | | | | | | | | |
| 20001001 - Ministry of Finance Industry Innovations & Dev. | | | | | | | | | |
| 20001001/12110002 Dividend Received | | 193,625,010.04 | 2,000,000.00 | 2,000,000.00 | 191,625,010.04+ | 9,581.25%+ | | | |
| 20001001/12110003 Investment Disposal - Eurobond Sales Receipts | 1,173,112,500.00 | | | | | | | | |
| Sub total | 1,173,112,500.00 | 193,625,010.04 | 2,000,000.00 | 2,000,000.00 | 191,625,010.04+ | 9,581.25%+ | | | |
| TOTAL INVESTMENT INCOME | 1,173,112,500.00 | 193,625,010.04 | 2,000,000.00 | 2,000,000.00 | 191,625,010.04+ | 9,581.25%+ | | | |
| INTEREST | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/12120001 Interest on Bank Deposit | 182,772,571.10 | 16,781,715.14 | 2,000,000,000.00 | 2,000,000,000.00 | 1,983,218,284.86- | 99.16%- | | | |
| 20007001/12120017 Interest Received | 750,105,612.02 | 1,221,143,734.30 | | | 1,204,362,019.16+ | | | | |
| Sub total | 932,878,183.12 | 1,221,143,734.30 | 2,000,000,000.00 | 2,000,000,000.00 | 778,856,265.70- | 38.94%- | | | |
| 20008001 - Anambra State Internal Revenue Service | | | | | | | | | |
| 20008001/12120012 Interest on Late Remittance of PAYE deductions | 36,442,753.68 | 4,242,160,260.64 | | | 4,242,160,260.64+ | | 2,779,342.00 | 2,782,127.00 | 2,783,796.00 |
| 20008001/12120013 Interest on Late Remittance of WHT deductions | 729,977.61 | 18,908.00 | | | 18,908.00+ | | 28,624.00 | 28,648.00 | 28,660.00 |
| 20008001/12120014 Interest on Failure to Deduct Statutory Taxes | | 14,795,906.79 | | | 14,795,906.79+ | | | | |
| Sub total | 37,172,731.29 | 4,256,975,075.43 | | | 4,256,975,075.43+ | | 2,807,966.00 | 2,810,775.00 | 2,812,456.00 |
| 26001001 - Ministry of Justice | | | | | | | | | |
| 26001001/12120001 Interest Received on Call Deposit | | | 350,000.00 | 350,000.00 | 350,000.00- | 100.00%- | | | |
| Sub total | | | 350,000.00 | 350,000.00 | 350,000.00- | 100.00%- | | | |
| TOTAL INTEREST | 970,050,914.41 | 5,478,118,809.73 | 2,000,350,000.00 | 2,000,350,000.00 | 3,477,768,809.73+ | 173.86%+ | 2,807,966.00 | 2,810,775.00 | 2,812,456.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance Amount 2019 | % Variance 2019 | Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------|----------------|-------------------------|----------------------|-------------------------|--------------------|----------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| REIMBURSEMENT | | | | | | | | | |
| 25001001 - Office of the Head of Service | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/12130002 Reimbursements General/Refund | 3,338,261.98 | 1,792,022.00 | | | 1,792,022.00+ | | 523,052.00 | 523,580.00 | 523,892.00 |
| Sub total | 3,338,261.98 | 1,792,022.00 | | | 1,792,022.00+ | | 523,052.00 | 523,580.00 | 523,892.00 |
| TOTAL REIMBURSEMENT | 3,338,261.98 | 1,792,022.00 | | | 1,792,022.00+ | | 523,052.00 | 523,580.00 | 523,892.00 |
| MISCELLANEOUS | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/12140001 Recovery of Overpayment | 3,048,760.91 | 100,000.00 | | | 100,000.00+ | | 151,390.00 | 151,546.00 | 151,642.00 |
| 20007001/12140002 Unclaimed/Salary Refund | 443,546,081.78 | | | | | | 477,569.00 | 478,049.00 | 478,337.00 |
| 20007001/12140003 Unclaimed/Pension Refund | 13,742,288.43 | | 6,684,029.00 | 6,684,029.00 | 6,684,029.00- | 100.00%- | 748,524.00 | 749,269.00 | 749,714.00 |
| 20007001/12140004 Remittance Refund | 909,000.00 | 4,956,500.00 | | | 4,956,500.00+ | | 7,021,425.00 | 7,028,448.00 | 7,032,662.00 |
| 20007001/12140005 Resignation : Payment in Lieu of Notice | | 104,869,554.01 | | | 104,869,554.01+ | | 55,257.00 | 55,317.00 | 55,353.00 |
| 20007001/12140006 Unspecified Revenues | 92,173,811.21 | 26,620,258.79 | | | 26,620,258.79+ | | 30,278,000.00 | 30,308,276.00 | 30,326,463.00 |
| Sub total | 553,419,942.33 | 136,546,312.80 | 6,684,029.00 | 6,684,029.00 | 129,862,283.80+ | 1,942.87%+ | 38,732,165.00 | 38,770,905.00 | 38,794,171.00 |
| TOTAL - MISCELLANEOUS | 553,419,942.33 | 136,546,312.80 | 6,684,029.00 | 6,684,029.00 | 129,862,283.80+ | 1,942.87%+ | 38,732,165.00 | 38,770,905.00 | 38,794,171.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Budget 2021 N | Budget 2022 N |
|--|-----------------------|-------------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|-----------------------|-----------------------|
| 11001001 - Office of the Executive Governor | 590,415,613.87 | 1,001,278,667.55 | 545,314,214.00 | 1,001,284,714.00 | 6,046.45+ | 0.00%+ | 545,314,214.00 | 545,859,532.00 | 546,187,047.00 |
| 11001001/21010101 Basic Salary | | 196,465.84 | | 196,500.00 | 34.16+ | 0.02%+ | | | |
| 11001001/21010102 Overtime Payments | 5,021,733.26 | 3,450,285.18 | 32,493,196.00 | 3,496,326.00 | 46,040.82+ | 1.32%+ | 536,331,337.00 | 536,867,664.00 | 537,189,788.00 |
| 11001001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 536,331,337.00 | 360,837.00 | 360,837.00+ | 100.00%+ | 32,493,196.00 | 32,525,693.00 | 32,545,212.00 |
| 11001001/21010104 Consolidated Revenue Fund Charges - Political Appointees | 15,655,215.64 | 11,969,958.18 | 101,118,817.00 | 12,782,917.00 | 812,958.82+ | 6.36%+ | 101,118,817.00 | 101,219,934.00 | 101,280,666.00 |
| 11001001/21020101 Housing/Rent Allowance | 2,077,750.00 | 947,750.00 | 78,918,600.00 | 2,322,000.00 | 1,374,250.00+ | 59.18%+ | 78,918,600.00 | 78,997,519.00 | 79,044,914.00 |
| 11001001/21020102 Transport Allowance | 1,553,300.00 | 7,759,209.62 | 10,903,300.00 | 7,894,300.00 | 135,090.38+ | 1.71%+ | 10,903,300.00 | 10,914,201.00 | 10,920,744.00 |
| 11001001/21020103 Meal Subsidy | 674,000.00 | 322,900.00 | 10,622,750.00 | 622,750.00 | 299,850.00+ | 48.15%+ | 10,622,750.00 | 10,633,374.00 | 10,639,749.00 |
| 11001001/21020104 Utility Allowance | 74,253,353.24 | | | | | | | | |
| 11001001/21020106 Leave Allowance | 1,017,597,945.26 | 1,618,340,219.85 | 225,290,181.00 | 1,618,340,283.00 | 63.15+ | 0.00%+ | 225,290,181.00 | 225,515,475.00 | 225,650,781.00 |
| 11001001/21020128 Other Allowances | | 49,335,832.79 | | 49,335,900.00 | 67.21+ | 0.00%+ | | | |
| 11001001/21020202 Contributory Pension | | 24,596,520.40 | | 24,596,600.00 | 79.60+ | 0.00%+ | | | |
| 11001001/21020205 Housing Fund Contribution | 1,707,248,911.27 | 2,718,197,809.41 | 1,540,992,395.00 | 2,721,233,127.00 | 3,035,317.59+ | 0.11%+ | 1,540,992,395.00 | 1,542,533,392.00 | 1,543,458,901.00 |
| Sub Total: Personnel Cost | 550,125.00 | 84,521,440.80 | 3,000,000.00 | 88,521,441.00 | 4,000,000.20+ | 4.52%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11001001/22020101 Local Travel and Transport - Training | 63,216,635.95 | 178,598,625.00 | 300,000,000.00 | 178,997,261.00 | 398,636.00+ | 0.22%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/22020102 Local Travel and Transport - Others | | | 100,000,000.00 | | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/22020103 International Travel & Transport - Training | 105,434,787.00 | 131,691,080.00 | 150,000,000.00 | 131,700,000.00 | 8,920.00+ | 0.01%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 11001001/22020104 International Transport and Travel - Others | 11,439,978.00 | 29,125,144.00 | 25,000,000.00 | 45,827,051.00 | 16,701,907.00+ | 36.45%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11001001/22020201 Electricity Charges | 976,000.00 | 13,870,476.00 | 10,000,000.00 | 13,870,476.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11001001/22020202 Telephone Charge | 563,000.00 | 12,146,600.00 | 4,000,000.00 | 12,146,600.00 | | | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 11001001/22020203 Internet Access Charges | 12,568,850.00 | 82,555,196.00 | 25,000,000.00 | 82,555,196.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11001001/22020301 Office Stationeries/Computer Consumables | 3,550,500.00 | 3,674,608.00 | 5,000,000.00 | 3,679,900.00 | 5,292.00+ | 0.14%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11001001/22020302 Books | 3,971,575.00 | 7,964,074.00 | 5,000,000.00 | 7,964,074.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11001001/22020303 Newspaper | 520,000.00 | 597,432.00 | 5,000,000.00 | 673,750.00 | 76,318.00+ | 11.33%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 11001001/22020304 Magazines & Periodicals | 10,512,100.00 | 12,592,660.00 | 15,000,000.00 | 12,628,500.00 | 35,840.00+ | 0.28%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 11001001/22020305 Printing of Non Security Documents | 45,000,000.00 | 82,065,084.00 | 15,000,000.00 | 82,065,084.00 | | | | | |
| 11001001/22020306 Printing of Security Documents | 3,500,000.00 | 3,081,972.00 | | 3,081,975.00 | 3.00+ | 0.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 11001001/22020307 Drugs & Medical Supplies | 6,200,000.00 | 19,859,532.00 | 40,000,000.00 | 20,000,000.00 | 140,468.00+ | 0.70%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/22020309 Uniform & Other Clothing | 7,450,380.00 | 10,066,728.00 | 100,000,000.00 | 10,669,100.00 | 602,372.00+ | 5.65%+ | 105,000,000.00 | 105,105,006.00 | 105,168,067.00 |
| 11001001/22020311 Food Stuff/Catering Materials Supplies | 75,485,080.00 | 278,330,894.00 | 205,000,000.00 | 294,330,900.00 | 16,000,006.00+ | 5.44%+ | 12,000,000.00 | 12,012,004.00 | 12,019,207.00 |
| 11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 7,559,300.00 | 20,316,872.00 | 12,000,000.00 | 20,316,872.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11001001/22020402 Maintenance of Office Furniture | 28,124,930.00 | 132,583,504.00 | 4,000,000.00 | 132,583,504.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11001001/22020403 Maintenance of Office Building Residential Qtrs. | 30,431,762.00 | 71,495,892.00 | 4,000,000.00 | 71,495,892.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11001001/22020404 Maintenance of Office / IT Equipment's | 25,800,000.00 | 90,136,700.00 | 10,000,000.00 | 90,609,700.00 | 473,000.00+ | 0.52%+ | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 11001001/22020405 Maintenance of Plants & Generators | 221,767,372.00 | 913,733,240.00 | 850,000,000.00 | 915,201,946.00 | 1,468,706.00+ | 0.16%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/22020406 Other Maintenance Services | 110,094,200.00 | 493,838,512.00 | 20,000,000.00 | 493,838,512.00 | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 11001001/22020411 Maintenance of Communication Equipment's | 25,246,250.00 | 129,680,540.00 | 80,000,000.00 | 129,680,540.00 | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/22020501 Local Training | 3,000,000.00 | 5,340,000.00 | 150,000,000.00 | 5,649,900.00 | 309,900.00+ | 5.49%+ | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 11001001/22020502 International Training | 196,448,000.00 | 573,133,680.00 | 230,000,000.00 | 573,133,680.00 | | | | | |
| 11001001/22020601 Security Services | 54,580.00 | | | 550,680.00 | 550,680.00+ | 100.00%+ | | | |
| 11001001/22020602 Office Rent | 6,396,342,379.00 | 6,030,000,000.00 | 8,000,000,000.00 | 6,034,500,000.00 | 4,500,000.00+ | 0.07%+ | 7,000,000,000.00 | 7,007,000,000.00 | 7,011,204,202.00 |
| 11001001/22020604 Security Vote (Including Operations) | 1,898,500.00 | 2,332,890.00 | 20,000,000.00 | 2,683,128.00 | 350,238.00+ | 13.05%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/22020605 Cleaning & Fumigation Services | 178,444,100.00 | 589,458,604.00 | 420,000,000.00 | 624,012,064.00 | 34,553,460.00+ | 5.54%+ | 320,000,000.00 | 320,320,000.00 | 320,512,196.00 |
| 11001001/22020801 Motor Vehicle Fuel Cost | 6,000.00 | 2,400.00 | 6,000,000.00 | 237,446.00 | 235,046.00+ | 98.99%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 11001001/22020802 Other Transport Equipment Fuel Cost | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | N | N | N | N | N | % | N | N | N |
| 11001001/22020803 Plant/Generator Fuel Cost | 207,026,000.00 | 480,377,520.00 | 2,000,000.00 | 480,377,520.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11001001/22020806 Cooking Gas/Fuel Cost | 2,800,000.00 | 6,240,000.00 | 30,000,000.00 | 6,240,000.00 | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11001001/22020901 Bank Charges (Other Than Interest) | 117,351,429.00 | 73,006,312.30 | 1,000,000.00 | 73,006,313.00 | 0.70+ | 0.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11001001/22021001 Refreshment & Meals | 66,887,900.00 | 113,573,020.00 | 250,000,000.00 | 113,899,244.00 | 326,224.00+ | 0.29%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/22021002 Honorarium & Sitting Allowance | 37,868,550.00 | 167,428,910.00 | 200,000,000.00 | 167,499,156.00 | 70,246.00+ | 0.04%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/22021003 Publicity & Advertisements | 218,511,623.00 | 382,483,120.00 | 210,000,000.00 | 420,349,972.00 | 37,866,852.00+ | 9.01%+ | 210,000,000.00 | 210,210,000.00 | 210,336,123.00 |
| 11001001/22021004 Medical Expenses | 292,198,800.00 | 553,133,258.00 | 20,000,000.00 | 553,133,258.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/22021006 Postage & Courier Services | 1,020,000.00 | 989,952.00 | 15,000,000.00 | 1,923,716.00 | 933,764.00+ | 48.54%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 11001001/22021007 Welfare Packages | 248,862,905.00 | 387,410,800.00 | 50,000,000.00 | 387,410,800.00 | | | 70,336,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001001/22021008 Subscription To Professional Bodies | 383,000.00 | 1,006,272.00 | 12,000,000.00 | 1,100,000.00 | 93,728.00+ | 8.52%+ | 12,000,000.00 | 12,012,004.00 | 12,019,207.00 |
| 11001001/22021013 Promotion (Service Wide) | | | 4,821,840.00 | 59,340.00 | 59,340.00+ | 100.00%+ | 4,821,840.00 | 4,826,666.00 | 4,829,559.00 |
| 11001001/22021014 Budget Preparation and Defence | 10,570,000.00 | 13,076,284.00 | | 13,076,284.00 | | | | | |
| 11001001/22021019 Medical Expenses - International | 3,100,000.00 | 436,822,796.00 | 20,000,000.00 | 436,822,796.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/22021021 Special Days/Celebrations | 227,158,000.00 | 369,958,512.00 | 150,000,000.00 | 369,958,512.00 | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/22040109 Grant To Communities/NGOs | 2,828,194,207.00 | 3,669,759,743.20 | 5,000,000,000.00 | 3,669,759,757.00 | | 13.80+ | 4,000,000,000.00 | 4,004,000,000.00 | 4,006,402,401.00 |
| Sub-Total: Overhead | 11,838,088,797.95 | 16,658,060,879.30 | 16,777,821,840.00 | 16,777,821,840.00 | 119,760,960.70+ | 0.71%+ | 13,897,557,840.00 | 13,891,099,126.00 | 13,899,433,730.00 |
| Total Recurrent Expenditure | 13,545,337,709.22 | 19,376,258,688.71 | 18,318,814,235.00 | 19,499,054,967.00 | 122,796,278.29+ | 0.63%+ | 15,438,550,235.00 | 15,433,632,518.00 | 15,442,892,631.00 |
| 11001002 - Office of the Deputy Governor | | | | | | | | | |
| 11001002/21010101 Basic Salary | 24,529,598.20 | 24,035,289.34 | 10,940,073.00 | 287,959,473.00 | 263,924,183.66+ | 91.65%+ | 10,940,073.00 | 10,951,010.00 | 10,957,577.00 |
| 11001002/21010103 Consolidated Revenue Fund Charges - Salaries | 4,614,488.69 | 3,296,063.68 | 26,131,401.00 | 3,416,401.00 | 120,337.32+ | 3.52%+ | 26,131,401.00 | 26,157,535.00 | 26,173,226.00 |
| 11001002/21020100 Housing/Rent Allowance | 5,802,164.57 | 5,546,485.07 | 9,722,592.00 | 5,881,622.00 | 335,136.93+ | 5.70%+ | 9,722,592.00 | 9,732,316.00 | 9,738,151.00 |
| 11001002/21020102 Transport Allowance | 1,125,600.00 | 1,071,700.00 | 2,313,650.00 | 1,072,750.00 | 1,050.00+ | 0.10%+ | 2,313,650.00 | 2,315,967.00 | 2,317,359.00 |
| 11001002/21020103 Meal Subsidy | 520,300.00 | 495,400.00 | 1,096,050.00 | 495,400.00 | | | 1,096,050.00 | 1,097,143.00 | 1,097,803.00 |
| 11001002/21020104 Utility Allowance | 348,750.00 | 330,400.00 | 689,450.00 | 330,450.00 | 50.00+ | 0.02%+ | 689,450.00 | 690,135.00 | 690,544.00 |
| 11001002/21020106 Leave Allowance | 2,194,716.82 | | | | | | | | |
| 11001002/21020128 Other Allowances | 8,309,660.33 | 9,402,062.45 | 5,561,101.00 | 9,402,071.00 | 8.55+ | 0.00%+ | 5,561,101.00 | 5,566,659.00 | 5,569,997.00 |
| Total Personal Cost | 47,445,278.61 | 44,177,400.54 | 56,454,317.00 | 308,558,567.00 | 264,380,766.46+ | 85.68%+ | 56,454,317.00 | 56,510,765.00 | 56,544,657.00 |
| 11001002/22020101 Local Travel and Transport - Training | | 400,000.00 | | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 11001002/22020102 Local Travel and Transport - others | 17,836,400.00 | 15,389,789.00 | 20,000,000.00 | 15,400,000.00 | 10,211.00+ | 0.07%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001002/22020104 International Transport & Travels - others | | | 15,500,000.00 | | | | 15,500,000.00 | 15,515,498.00 | 15,524,802.00 |
| 11001002/22020201 Electricity Charges | | 100,000.00 | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11001002/22020202 Telephone Charge | | | 250,000.00 | | | | 250,000.00 | 250,252.00 | 250,408.00 |
| 11001002/22020203 Internet Access Charges | 450,000.00 | 154,200.00 | 1,000,000.00 | 160,000.00 | 5,800.00+ | 3.63%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11001002/22020205 Water Rates | 2,594,500.00 | 2,681,000.00 | 4,000,000.00 | 3,000,000.00 | 319,000.00+ | 10.63%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11001002/22020206 Sewerage Charges | 600,000.00 | 556,000.00 | 1,000,000.00 | 585,000.00 | 29,000.00+ | 4.96%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11001002/22020208 Software Charges/License Renewal | | 165,000.00 | 50,000.00 | 165,000.00 | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 11001002/22020301 Office Stationeries/Computer Consumables | 688,715.00 | 884,668.00 | 2,322,338.00 | 1,022,338.00 | 137,670.00+ | 13.47%+ | 2,322,338.00 | 2,324,655.00 | 2,326,048.00 |
| 11001002/22020303 Newspapers | 550,000.00 | 500,000.00 | 1,000,000.00 | 500,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11001002/22020304 Magazines & Periodicals | 600,000.00 | 600,000.00 | 1,000,000.00 | 600,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11001002/22020305 Printing of Non Security Documents | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11001002/22020311 Food Stuff/Catering Materials Supplied | 8,760,000.00 | 8,760,000.00 | 13,000,000.00 | 9,416,200.00 | 656,200.00+ | 6.97%+ | 13,000,000.00 | 13,013,001.00 | 13,020,805.00 |
| 11001002/22020401 Maintenance of Motor Vehicle/Transport Equipment | 5,890,500.00 | 2,789,720.00 | 11,000,000.00 | 2,800,000.00 | 10,280.00+ | 0.37%+ | 11,000,000.00 | 11,010,997.00 | 11,017,600.00 |
| 11001002/22020402 Maintenance of Office Furniture | | | 300,000.00 | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 11001002/22020404 Maintenance of Office/IT Equipment's | 11,460,280.00 | 8,665,580.00 | 21,077,662.00 | 9,404,662.00 | 739,082.00+ | 7.86%+ | 21,077,662.00 | 21,098,742.00 | 21,111,407.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| | 1,200,000.00 | 1,200,000.00 | 1,500,000.00 | 1,200,000.00 | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| | | 583,800.00 | | 583,800.00 | | | | 100,096.00 | 100,156.00 |
| 11001002/22020405 | | | 100,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 100,000.00 | 100,000.00 | 100,000.00 |
| 11001002/22020406 | | | 50,000.00 | 5,500,000.00 | 20,000.00+ | 0.36%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 11001002/22020501 | 6,052,700.00 | 5,480,000.00 | 10,000,000.00 | 5,500,000.00 | 9,400.00+ | 0.40%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11001002/22020605 | 1,980,000.00 | 2,340,600.00 | 3,000,000.00 | 2,350,000.00 | 45,000.00+ | 3.60%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11001002/22020801 | 1,200,000.00 | 1,205,000.00 | 2,000,000.00 | 1,250,000.00 | 56.00+ | 56.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11001002/22020803 | 5,805.00 | 44.00 | 50,000.00 | 100.00 | 35,000.00+ | 0.21%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 11001002/22020806 | 14,189,500.00 | 16,265,000.00 | 19,000,000.00 | 16,300,000.00 | | | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 11001002/22020901 | 39,050,000.00 | 35,673,000.00 | 30,000,000.00 | 35,673,000.00 | 4,000.00+ | 8.12%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11001002/22021001 | 35,500.00 | 45,250.00 | 200,000.00 | 49,250.00 | 4,000.00+ | 0.03%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 11001002/22021002 | 41,236,000.00 | 38,188,645.00 | 40,000,000.00 | 38,200,000.00 | 11,355.00+ | 1.44%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 11001002/22021006 | 154,379,900.00 | 142,127,296.00 | 198,000,000.00 | 144,209,350.00 | 2,082,054.00+ | 58.85%+ | 198,000,000.00 | 198,197,972.00 | 198,316,904.00 |
| 11001002/22021007 | 201,825,178.61 | 186,304,696.54 | 254,454,317.00 | 452,767,517.00 | 266,462,820.46+ | | 254,454,317.00 | 254,708,737.00 | 254,861,561.00 |
| Total Overhead Cost | | | | | | | | | |
| Total Recurrent Expenditure | | | | | | | | | |
| 11002001 - Special Adviser IGR | | | | | | | | | |
| 11002002 - Special Adviser MDG | | | | | | | | | |
| 11002003 - Special Adviser Budget | 300,000.00 | | | | | | | | |
| 11002003/22021014 | 300,000.00 | | | | | | | | |
| Total Overhead Cost | 300,000.00 | | | | | | | | |
| Total Recurrent Expenditure | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11003001 - Boundary Commission | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11003001/22020101 | | | | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 11003001/22020201 | | | | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11003001/22020202 | | | | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11003001/22020301 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11003001/22020401 | | | | | | | 470,000.00 | 470,468.00 | 470,756.00 |
| 11003001/22020402 | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 11003001/22020501 | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 11003001/22020601 | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11003001/22020602 | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 11003001/22020604 | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 11003001/22020701 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11003001/22020901 | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11003001/22021001 | | | | | | | 430,000.00 | 430,432.00 | 430,696.00 |
| 11003001/22021007 | | | | | | | 6,000,000.00 | 6,006,004.00 | 6,009,640.00 |
| 11003001/22021014 | | | | | | | 6,000,000.00 | 6,006,004.00 | 6,009,640.00 |
| Total Overhead Cost | | | | | | | | | |
| Total Recurrent Expenditure | 97,448,530.84 | 96,470,863.74 | 300,340,073.00 | 96,972,373.00 | 501,509.26+ | 0.52%+ | 300,340,073.00 | 300,640,409.00 | 300,820,793.00 |
| 11013001 - Office of the Secretary to the State Govt. | | | | | | | 26,120,501.00 | 26,146,623.00 | 26,162,313.00 |
| 11013001/21010101 | | | | | | | | | |
| 11013001/21010103 | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|-----------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 11013001/21010104 Consolidated Revenue Fund Charges -Political Appointees | | | 26,120,501.00 | 446,996.00 | 446,996.00+ | 100.00%+ | | | |
| 11013001/21020101 Housing/Rent Allowance | 13,615,461.65 | 12,304,154.71 | 11,722,592.00 | 12,304,192.00 | 37.29+ | 0.00%+ | 11,722,592.00 | 11,734,309.00 | 11,741,344.00 |
| 11013001/21020102 Transport Allowance | 2,622,150.00 | 2,373,450.00 | 8,313,650.00 | 2,470,950.00 | 97,500.00+ | 3.95%+ | 8,313,650.00 | 8,321,969.00 | 8,326,963.00 |
| 11013001/21020103 Meal Subsidy | 1,221,100.00 | 1,107,300.00 | 1,096,050.00 | 1,107,300.00 | | | 1,096,050.00 | 1,097,143.00 | 1,097,803.00 |
| 11013001/21020104 Utility Allowance | 812,950.00 | 739,300.00 | 689,450.00 | 739,300.00 | | | 689,450.00 | 690,135.00 | 690,544.00 |
| 11013001/21020106 Leave Allowance | 9,795,030.82 | | | | | | | | |
| 11013001/21020128 Other Allowances | 169,640,936.64 | 186,367,661.32 | | 186,367,700.00 | 38.68+ | 0.00%+ | 7,975,664.00 | 7,983,636.00 | 7,988,426.00 |
| Total Personal Cost | 295,156,159.95 | 299,362,729.77 | 348,282,316.00 | 300,408,811.00 | 1,046,081.23+ | 0.35%+ | 356,257,980.00 | 356,614,224.00 | 356,828,186.00 |
| 11013001/22020101 Local Travel and Transport - Training | 300,000.00 | 6,306,818.00 | 8,000,000.00 | 6,310,000.00 | 3,182.00+ | 0.05%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 11013001/22020102 Local Travels and Transport - others | 47,929,041.56 | 72,974,907.50 | 59,000,000.00 | 72,974,910.00 | 2.50+ | 0.00%+ | 59,000,000.00 | 59,059,003.00 | 59,094,441.00 |
| 11013001/22020201 Electricity Charges | | 19,700.00 | | 19,700.00 | | | | | |
| 11013001/22020202 Telephone Charge | 2,332,000.00 | 2,499,500.00 | 4,500,000.00 | 2,500,000.00 | 500.00+ | 0.02%+ | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 11013001/22020205 Water Rates | 438,100.00 | 392,700.00 | 500,000.00 | 500,000.00 | 107,300.00+ | 21.46%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 11013001/22020301 Office Stationeries/Computer Consumables | 2,506,550.00 | 3,221,000.00 | 4,500,000.00 | 3,250,000.00 | 29,000.00+ | 0.89%+ | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 11013001/22020302 Books | | 6,000.00 | 80,000.00 | 60,300.00 | 54,300.00+ | 90.05%+ | 80,000.00 | 80,084.00 | 80,132.00 |
| 11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 9,600,900.00 | 11,023,265.00 | 25,000,000.00 | 11,025,090.00 | 1,825.00+ | 0.02%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 11013001/22020402 Maintenance of Office Furniture | 271,250.00 | 1,658,300.00 | 5,000,000.00 | 1,699,300.00 | 41,000.00+ | 2.41%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/22020404 Maintenance of Office/IT Equipments | 7,731,850.00 | 885,700.00 | 1,000,000.00 | 886,000.00 | 300.00+ | 0.03%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11013001/22020406 Other Maintenance Services | 1,820,220.00 | 20,173,505.00 | 3,500,000.00 | 20,173,505.00 | | | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 11013001/22020501 Local Training | 673,000.00 | 3,000,000.00 | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11013001/22020601 Security Services | 45,449,500.00 | 63,039,750.00 | 54,000,000.00 | 63,039,750.00 | | | 54,000,000.00 | 54,053,998.00 | 54,086,435.00 |
| 11013001/22020602 Office Rent | 46,069,631.00 | 94,690,352.50 | 45,000,000.00 | 94,690,353.00 | 0.50+ | 0.00%+ | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| 11013001/22020603 Residential Rent | 7,612,500.00 | 13,309,500.00 | 15,000,000.00 | 13,310,000.00 | 500.00+ | 0.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 11013001/22020801 Motor Vehicle Fuel Cost | 9,140,950.00 | 7,184,000.00 | 9,000,000.00 | 7,200,000.00 | 16,000.00+ | 0.22%+ | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 11013001/22020901 Bank Charges (Other Than Interest) | | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 11013001/22021001 Refreshment & Meals | 13,287,450.00 | 9,131,998.00 | 13,000,000.00 | 9,200,000.00 | 68,002.00+ | 0.74%+ | 63,000,000.00 | 63,063,001.00 | 63,100,840.00 |
| 11013001/22021002 Honorarium & Sitting Allowance | 30,133,167.00 | 25,190,650.00 | 44,000,000.00 | 26,117,050.00 | 926,400.00+ | 3.55%+ | 104,000,000.00 | 104,103,998.00 | 104,166,459.00 |
| 11013001/22021003 Publicity and Advertising | | 45,000.00 | 50,000.00 | 50,000.00 | 5,000.00+ | 10.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 11013001/22021006 Postage and Courier Services | 78,950.00 | 1,118,850.00 | 120,000.00 | 1,118,850.00 | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11013001/22021007 Welfare Packages | 26,012,600.00 | 37,884,050.00 | 25,000,000.00 | 37,884,100.00 | 50.00+ | 0.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 11013001/22021014 Budget Preparation and Defense | 288,000.00 | 327,500.00 | 700,000.00 | 329,500.00 | 2,000.00+ | 0.61%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 11013001/22021021 Special Days/Celebration | | 700,000.00 | 10,000,000.00 | 960,250.00 | 260,250.00+ | 27.10%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Overhead Cost | 251,675,659.56 | 371,783,846.00 | 330,000,000.00 | 373,348,658.00 | 1,365,612.00+ | 0.42%+ | 450,000,000.00 | 450,450,037.00 | 450,720,301.00 |
| Total Recurrent Expenditure | 546,831,819.51 | 671,145,775.77 | 678,282,316.00 | 673,757,469.00 | 2,611,693.23+ | 0.39%+ | 806,257,980.00 | 807,064,261.00 | 807,548,487.00 |
| 11021002 - Liaison Office - Lagos | | | | | | | | | |
| 11021002/21010101 Basic Salary | 4,344,889.75 | 3,075,067.65 | 33,402,502.00 | 3,860,842.00 | 785,774.35+ | 20.35%+ | 33,402,502.00 | 33,435,900.00 | 33,455,960.00 |
| 11021002/21020101 Housing/Rent Allowance | 1,086,222.74 | 768,765.94 | 2,986,625.00 | 786,625.00 | 17,859.06+ | 2.27%+ | 2,986,625.00 | 2,989,614.00 | 2,991,403.00 |
| 11021002/21020102 Transport Allowance | 190,850.00 | 139,700.00 | 175,900.00 | 175,900.00 | 36,200.00+ | 20.58%+ | 175,900.00 | 176,080.00 | 176,188.00 |
| 11021002/21020103 Meal Subsidy | 89,600.00 | 66,200.00 | 89,600.00 | 89,600.00 | 23,400.00+ | 26.12%+ | 89,600.00 | 89,684.00 | 89,733.00 |
| 11021002/21020104 Utility Allowance | 63,650.00 | 47,800.00 | 58,700.00 | 58,700.00 | 10,900.00+ | 18.57%+ | 58,700.00 | 58,760.00 | 58,796.00 |
| 11021002/21020106 Leave Allowance | 434,178.56 | | | | | | | | |
| 11021002/21020128 Other Allowances | 2,654,543.79 | 1,783,800.00 | 2,448,640.00 | 1,787,840.00 | 4,040.00+ | 0.23%+ | 2,448,640.00 | 2,451,089.00 | 2,452,565.00 |
| Total Personal Cost | 8,863,934.84 | 5,881,333.59 | 39,161,967.00 | 6,759,507.00 | 878,173.41+ | 12.99%+ | 39,161,967.00 | 39,201,127.00 | 39,224,645.00 |
| 11021001/22020101 Local Travel and Transport - Training | | 129,500.00 | 1,500,000.00 | 253,700.00 | 124,200.00+ | 48.96%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 11021001/22020102 Local Travel and Transport-Others | 1,979,022.00 | 1,246,300.00 | | 1,246,300.00 | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 11021001/22020201 Electricity Charges | 529,200.00 | 460,900.00 | 1,000,000.00 | 470,000.00 | 9,100.00+ | 1.94%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11021001/22020202 Telephone Charge | 15,500.00 | 42,500.00 | 100,000.00 | 42,500.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021001/22020203 Internet Access Charges | 9,450.00 | | 250,000.00 | | | | 250,000.00 | 250,252.00 | 250,408.00 |
| 11021001/22020205 Water Rates | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11021001/22020000 Sewage | | 12,850.00 | 400,000.00 | 20,000.00 | 7,150.00+ | 35.75%+ | 350,000.00 | 350,348.00 | 350,564.00 |
| 11021001/22020301 Office Stationeries/Computer Consumables | 410,175.00 | 99,100.00 | 1,000,000.00 | 99,100.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 59,400.00 | 289,800.00 | 500,000.00 | 290,000.00 | 200.00+ | 0.07%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 11021001/22020402 Maintenance of Office Furniture | 177,450.00 | | 1,200,000.00 | | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 11021001/22020405 Maintenance of Plants & Generators | 681,430.00 | 724,750.00 | 1,000,000.00 | 815,000.00 | 90,250.00+ | 11.07%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11021001/22020406 Other Maintenance Services | 1,789,800.00 | 803,750.00 | 1,000,000.00 | 942,000.00 | 138,250.00+ | 14.68%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11021001/22020501 Local Training | | 158,000.00 | 100,000.00 | 158,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021001/22020601 Security Services | | 285,000.00 | 100,000.00 | 285,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021001/22020602 Office Rent | | | 550,000.00 | 53,500.00 | 53,500.00+ | 100.00%+ | 550,000.00 | 550,552.00 | 550,888.00 |
| 11021001/22020604 Security Vote (Including Operations) | | | 300,000.00 | 36,900.00 | 36,900.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 11021001/22020000 Clearing & Fumigation Services | | | 350,000.00 | | | | | | |
| 11021001/22020701 Financial Consulting | | | 400,000.00 | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 11021001/22020801 Motor Vehicle Fuel Cost | 2,575,273.00 | 2,691,660.00 | 150,000.00 | 2,691,660.00 | 16,900.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 11021001/22020901 Bank Charges (Other Than Interest) | 17,007.98 | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021001/22021001 Refreshment & Meals | 99,150.00 | 444,000.00 | | 444,000.00 | | | | | |
| 11021001/22021002 Honorarium & Sitting Allowance | 107,500.00 | 52,500.00 | | 52,500.00 | | | | | |
| 11021001/22021006 Postages & Courier Services | 43,500.00 | 263,100.00 | | 263,100.00 | | | | | |
| 11021001/22021007 Welfare Packages | 783,500.00 | 594,500.00 | | 594,500.00 | | | 400,000.00 | | |
| 11021001/22021021 Special Days/Celebrations | | 20,000.00 | 660,000.00 | 65,500.00 | 45,500.00+ | 69.47%+ | 660,000.00 | 660,660.00 | 661,056.00 |
| Total Overhead Cost | 9,277,357.98 | 8,318,210.00 | 11,660,000.00 | 8,840,160.00 | 521,950.00+ | 5.90%+ | 11,660,000.00 | 11,271,227.00 | 11,278,007.00 |
| Total Recurrent Expenditure | 18,141,292.82 | 14,199,543.59 | 50,821,967.00 | 15,599,667.00 | 1,400,123.41+ | 8.98%+ | 50,821,967.00 | 50,472,354.00 | 50,502,652.00 |
| 11021003 - Liaison Office - Abuja | | | | | | | | | |
| 11021003/21010101 Basic Salary | 5,196,905.20 | 4,902,208.25 | 8,498,343.00 | 4,948,343.00 | 46,134.75+ | 0.93%+ | 8,498,343.00 | 8,506,842.00 | 8,511,944.00 |
| 11021003/21020101 Housing/Rent Allowance | 1,299,226.37 | 1,225,550.26 | 3,199,586.00 | 1,287,386.00 | 61,835.74+ | 4.80%+ | 3,199,586.00 | 3,202,791.00 | 3,204,712.00 |
| 11021003/21020102 Transport Allowance | 248,300.00 | 229,200.00 | 229,200.00 | 229,200.00 | | | 229,200.00 | 229,428.00 | 229,561.00 |
| 11021003/21020103 Meal Subsidy | 115,700.00 | 106,800.00 | 167,900.00 | 167,900.00 | 61,100.00+ | 36.39%+ | 167,900.00 | 168,068.00 | 168,164.00 |
| 11021003/21020104 Utility Allowance | 78,000.00 | 72,000.00 | 72,196.00 | 72,196.00 | 196.00+ | 0.27%+ | 72,196.00 | 72,268.00 | 72,316.00 |
| 11021003/21020106 Leave Allowance | 505,635.19 | | | | | | | | |
| 11021003/21020128 Other Allowances | 3,599,341.50 | 2,822,521.65 | 3,320,070.00 | 2,825,070.00 | 2,548.35+ | 0.09%+ | 3,320,070.00 | 3,323,395.00 | 3,325,388.00 |
| Total Personal Cost | 11,043,108.26 | 9,358,280.16 | 15,487,295.00 | 9,530,095.00 | 171,814.84+ | 1.80%+ | 15,487,295.00 | 15,502,792.00 | 15,512,089.00 |
| 11021002/22020101 Local Travel and Transport - Training | | | 700,000.00 | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 11021002/22020102 Local Transport and Travel-Others | 2,265,640.00 | 1,012,200.00 | | 1,012,200.00 | | | | | |
| 11021002/22020201 Electricity Charges | 475,000.00 | 415,500.00 | 600,000.00 | 420,000.00 | 4,500.00+ | 1.07%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 11021002/22020202 Telephone Charge | 546,000.00 | 955,000.00 | 650,000.00 | 955,000.00 | | | 650,000.00 | 650,648.00 | 651,044.00 |
| 11021002/22020203 Internet Access Charge | 149,700.00 | 301,600.00 | 150,000.00 | 301,600.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11021002/22020204 Satellite Broadcasting Access Charges | 41,100.00 | 14,500.00 | 100,000.00 | 14,500.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021002/22020205 Water Rates | 216,210.00 | 220,000.00 | 380,000.00 | 228,400.00 | 8,400.00+ | 3.68%+ | 380,000.00 | 380,384.00 | 380,612.00 |
| 11021002/22020206 Sewerage Charges | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 11021002/22020301 Office Stationeries/Computer Consumables | 692,500.00 | 698,800.00 | 700,000.00 | 700,000.00 | 1,200.00+ | 0.17%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 11021002/22020303 Newspaper | 125,050.00 | 64,500.00 | 70,000.00 | 70,000.00 | 5,500.00+ | 7.86%+ | 70,000.00 | 70,072.00 | 70,120.00 |
| 11021002/22020305 Printing of Non Security Documents | 340,000.00 | 275,000.00 | 390,000.00 | 275,000.00 | | | 390,000.00 | 390,385.00 | 390,625.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 | |
|---|--|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|---------------|
| | N | N | N | N | N | % | N | N | N | |
| 11021002/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,755,600.00 | 3,557,500.00 | 4,000,000.00 | 3,560,000.00 | 2,500.00+ | 0.07%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11021002/22020402 | Maintenance of Office Furniture | 48,000.00 | 5,000.00 | 120,000.00 | 5,000.00 | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11021002/22020403 | Maintenance of Building(Residential) | 93,300.00 | 80,400.00 | 100,000.00 | 80,400.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021002/22020404 | Maintenance of Office Equipment/IT Equipment | 36,200.00 | 51,500.00 | 100,000.00 | 100,000.00 | 48,500.00+ | 48.50%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021002/22020405 | Maintenance of Plants & Generators | 113,400.00 | 25,000.00 | 100,000.00 | 70,000.00 | 45,000.00+ | 64.29%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 11021002/22020406 | Other Maintenance Services | 750,900.00 | 37,000.00 | 150,000.00 | 37,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11021002/22020501 | Local Training | | 30,000.00 | | 30,000.00 | | | | | |
| 11021002/22020601 | Security Services | 25,000.00 | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 11021002/22020605 | Cleaning & Fumigation Services | 150,000.00 | | 150,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11021002/22020801 | Motor Vehicle Fuel Cost | 4,150,550.00 | 3,521,950.00 | 4,000,000.00 | 3,645,000.00 | 123,050.00+ | 3.38%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11021002/22020803 | Plant/Generator Fuel Cost | 90,000.00 | 201,000.00 | 400,000.00 | 210,000.00 | 9,000.00+ | 4.29%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 11021002/22020901 | Bank Charges (Other Than Interest) | 21,469.58 | 43,136.90 | 60,000.00 | 60,000.00 | 16,863.10+ | 28.11%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 11021002/22021001 | Refreshment & Meals | 66,400.00 | 118,800.00 | 120,000.00 | 120,000.00 | 1,200.00+ | 1.00%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 11021002/22021006 | Postages & Courier Services | 322,500.00 | 327,500.00 | 360,000.00 | 360,000.00 | 32,500.00+ | 9.03%+ | 360,000.00 | 360,360.00 | 360,576.00 |
| 11021002/22021007 | Welfare Packages | 205,000.00 | 855,000.00 | 500,000.00 | 855,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11021002/22021014 | Budget Preparation and Defense | 80,000.00 | 185,500.00 | 300,000.00 | 186,000.00 | 500.00+ | 0.27%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 11021002/22021021 | Special Days/Celebrations | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| Total Overhead Cost | 12,759,519.58 | 12,996,386.90 | 14,520,000.00 | 13,315,100.00 | 318,713.10+ | 2.39%+ | 14,520,000.00 | 14,534,482.00 | 14,543,232.00 | |
| Total Recurrent Expenditure | 23,802,627.84 | 22,354,667.06 | 30,007,295.00 | 22,845,195.00 | 490,527.94+ | 2.15%+ | 30,007,295.00 | 30,037,274.00 | 30,055,317.00 | |
| 11033001 - Anambra St. Action Committee on AIDS-ANSACA | | | | | | | | | | |
| 11033001/22020101 | Local Travel and Transport Training | | 23,328,500.00 | 30,000,000.00 | 23,400,000.00 | 71,500.00+ | 0.31%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11033001/22020102 | Local Transport and Travel-Others | | 3,600,000.00 | 6,000,000.00 | 4,715,000.00 | 1,115,000.00+ | 23.65%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 11033001/22020201 | Electricity Charges | | | 200,000.00 | | | | | | |
| 11033001/21020202 | Telephone Charge | | | 100,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 11033001/22020203 | Internet Access Charge | | | 50,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11033001/22020205 | Water Rates | | | 120,000.00 | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11033001/22020301 | Office Stationeries/Computer Consumables | | 2,285,000.00 | 1,000,000.00 | 2,285,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11033001/22020302 | Books | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 11033001/22020303 | Newspaper | | | 10,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| 11033001/22020307 | Drugs and Medical Supply | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11033001/22020308 | Field And Camping Material | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 | | | 5,500,000.00 | 5,505,498.00 | 5,508,799.00 |
| 11033001/22020309 | Uniform And Other Clothing | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11033001/22020310 | Teaching And Aid Instructional Material | | 15,100,000.00 | 15,500,000.00 | 15,100,000.00 | | | 15,500,000.00 | 15,515,498.00 | 15,524,802.00 |
| 11033001/22020311 | Food Stuffs And Catering Materials Supplies | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11033001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | | | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 11033001/22020402 | Maintenance of Office Furniture | | 1,325,000.00 | 4,000,000.00 | 1,325,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 11033001/22020404 | Maintenance of Office Equipment/IT Equipment | | 380,000.00 | 10,000,000.00 | 380,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11033001/22020405 | Maintenance of Plants & Generators | | 310,000.00 | 5,000,000.00 | 310,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11033001/22020406 | Upkeep of government Organisation | 109,543,895.00 | 99,326,250.00 | 10,000,000.00 | 99,326,250.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11033001/22020501 | Local Training | | 7,698,000.00 | 10,000,000.00 | 7,700,000.00 | 2,000.00+ | 0.03%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11033001/22020901 | Bank Charges (Other Than Interest) | 80.00 | 5,828.00 | 100,000.00 | 100,000.00 | 94,172.00+ | 94.17%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 11033001/22021001 | Refreshment & Meals | | 23,202,050.00 | 30,000,000.00 | 23,250,000.00 | 47,950.00+ | 0.21%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11033001/22021002 | Honorarium & Sitting Allowance | | | 40,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 11033001/22021003 | Publicity & Advertisements | | 1,192,000.00 | 10,000,000.00 | 1,200,000.00 | 8,000.00+ | 0.67%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11033001/22021007 | Welfare Packages | | | 20,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Final | Variance | % Variance | Budget 2020 | Budget 2021 | Budget 2022 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|---------------------|---------------------|---------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | ₦ | ₦ | ₦ |
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | | | |
| | | 21,890,000.00 | 34,900,000.00 | 21,900,000.00 | 10,000.00+ | 0.05%+ | 34,900,000.00 | 34,934,898.00 | 34,955,858.00 |
| 11033001/22021021 Special Days/Celebrations | 109,543,975.00 | 211,642,628.00 | 240,000,000.00 | 213,021,250.00 | 1,378,622.00+ | 0.65%+ | 240,000,000.00 | 240,239,991.00 | 240,384,121.00 |
| Total Overhead Cost | 109,543,975.00 | 211,642,628.00 | 240,000,000.00 | 213,021,250.00 | 1,378,622.00+ | 0.65%+ | | | |
| Total Recurrent Expenditure | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11038001 - Pilgrims Welfare Board | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11038001/22020101 Local Travel and Transport - Training | | | | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 11038001/22020201 Electricity Charges | | | | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11038001/22020202 Telephone Charge | | | | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11038001/22020301 Office Stationeries/Computer Consumables | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11038001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 11038001/22020402 Maintenance of Office Furniture | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 11038001/22020501 Local Training | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 11038001/22020601 Security Services | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11038001/22020602 Office Rent | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 11038001/22020604 Security Vote (Including Operations) | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11038001/22020701 Financial Consulting | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11038001/22020901 Bank Charges (Other Than Interest) | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11038001/22021001 Refreshment & Meals | | | | | | | 430,000.00 | 430,432.00 | 430,696.00 |
| 11038001/22021007 Welfare Packages | | | | | | | 6,000,000.00 | 6,006,016.00 | 6,009,640.00 |
| 11038001/22021014 Budget Preparation and Defense | | | | | | | 6,000,000.00 | 6,006,016.00 | 6,009,640.00 |
| Total Overhead Cost | | | | | | | | | |
| Total Recurrent Expenditure | | | | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 11184001 - Volunteer Service Agency | | | 700,000.00 | | | | 700,000.00 | 600,600.00 | 600,960.00 |
| 11184001/22020101 Local Travel and Transport - Training | | | 600,000.00 | | | | 600,000.00 | 650,648.00 | 651,044.00 |
| 11184001/22020201 Electricity Charges | | | 650,000.00 | 82,300.00 | 82,300.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 11184001/22020202 Telephone Charge | | | 150,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11184001/22020203 Internet Access Charge | | | 100,000.00 | | | | 380,000.00 | 380,384.00 | 380,612.00 |
| 11184001/22020204 Satellite Broadcasting Access Charges | | | 380,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 11184001/22020205 Water Rates | | 767,670.40 | 200,000.00 | 767,700.00 | 29.60+ | 0.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 11184001/22020206 Sewerage Charges | | | 700,000.00 | | | | 70,000.00 | 70,072.00 | 70,120.00 |
| 11184001/22020301 Office Stationeries/Computer Consumables | | | 70,000.00 | | | | 390,000.00 | 390,385.00 | 390,625.00 |
| 11184001/22020303 Newspaper | | | 390,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11184001/22020305 Printing of Non Security Documents | | | 2,000,000.00 | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11184001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 120,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11184001/22020402 Maintenance of Office Furniture | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11184001/22020403 Maintenance of Building (Residential) | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11184001/22020404 Maintenance of Office Equipment/IT Equipment | | | 100,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11184001/22020405 Maintenance of Plants & Generators | | | 150,000.00 | 16,851,907.00 | 0.27+ | 0.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 11184001/22020406 Upkeep of government Organisation | 15,348,277.87 | 16,851,906.73 | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 11184001/22020601 Security Services | | | 150,000.00 | | | | 3,607,500.00 | 3,611,113.00 | 3,613,274.00 |
| 11184001/22020605 Cleaning & Fumigation Services | | | 3,607,500.00 | 7,500.00 | 7,500.00+ | 100.00%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 11184001/22020801 Motor Vehicle Fuel Cost | | | 400,000.00 | | | | 60,000.00 | 60,060.00 | 60,096.00 |
| 11184001/2204010 Plant/Generator Fuel Cost | | | 60,000.00 | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 11184001/22020901 Bank Charges (Other Than Interest) | | | 120,000.00 | | | | | | |
| 11184001/22021001 Refreshment & Meals | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 11184001/22021006 Postages & Courier Services | | | 360,000.00 | | | | 360,000.00 | 360,360.00 | 360,576.00 |
| 11184001/22021007 Welfare Packages | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 11184001/22021014 Budget Preparation and Defense | | | 300,000.00 | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 11184001/22021021 Special Days/Celebrations | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| Total Overhead Cost | 15,348,277.87 | 17,619,577.13 | 12,127,500.00 | 17,729,407.00 | 109,829.87+ | 0.62%+ | 12,127,500.00 | 12,139,603.00 | 12,146,913.00 |
| Total Recurrent Expenditure | 15,348,277.87 | 17,619,577.13 | 12,127,500.00 | 17,729,407.00 | 109,829.87+ | 0.62%+ | 12,127,500.00 | 12,139,603.00 | 12,146,913.00 |
| 11019001 - Special Duties | | | | | | | | | |
| 11019001/21010000 other allowances | | | 7,975,664.00 | | | | | | |
| Total Personal Cost | | | 7,975,664.00 | | | | | | |
| Total Recurrent Expenditure | | | 7,975,664.00 | | | | | | |
| 36001001 - Ministry of Local Artwork Culture & Tourism | | | | | | | | | |
| 36001001/21010101 Basic Salary | 41,448,787.60 | 36,724,827.70 | | 36,724,850.00 | | 22.30+ | | | 0.00%+ |
| 36001001/21020101 Housing/Rent Allowance | 10,362,199.86 | 9,181,187.33 | | 9,181,200.00 | | 12.67+ | | | 0.00%+ |
| 36001001/21020102 Transport Allowance | 1,863,600.00 | 1,647,150.00 | | 1,647,150.00 | | | | | |
| 36001001/21020103 Meal Subsidy | 818,600.00 | 790,300.00 | | 790,300.00 | | | | | |
| 36001001/21020104 Utility Allowance | 716,600.00 | 565,600.00 | | 565,600.00 | | | | | |
| 36001001/21020106 Leave Allowance | 3,970,269.20 | | | | | | | | |
| 36001001/21000128 Other allowances | 1,534,030.06 | 1,077,806.20 | | 1,077,810.00 | | 3.80+ | | | 0.00%+ |
| Total Personal Cost | 60,714,086.72 | 49,986,871.23 | | 49,986,910.00 | | 38.77+ | | | 0.00%+ |
| 36001001/22020101 Local Travel and Transport - Training | 240,000.00 | 248,000.00 | 252,000.00 | 252,000.00 | | 4.0000+ | 252,000.00 | 252,252.00 | 252,408.00 |
| 36001001/22020102 Local Travel and Transport - Others | 221,000.00 | 257,000.00 | 262,500.00 | 262,500.00 | | 5.5000+ | 262,500.00 | 262,764.00 | 262,920.00 |
| 36001001/22020103 International Travel & Transport - Training | | 10,000.00 | | 10,000.00 | | | | | |
| 36001001/22020104 International Transport and Travel - Others | | 8,000,000.00 | | 8,000,000.00 | | | | | |
| 36001001/22020201 Electricity Charges | 19,950.00 | 48,500.00 | 21,000.00 | 48,500.00 | | | 21,000.00 | 21,024.00 | 21,036.00 |
| 36001001/22020202 Telephone Charge | 691,336.00 | 670,500.00 | 756,000.00 | 756,000.00 | | 85,500.00+ | 756,000.00 | 756,756.00 | 757,212.00 |
| 36001001/22020203 Internet Access Charges | 48,000.00 | 49,500.00 | 50,400.00 | 50,400.00 | | 900.00+ | 50,400.00 | 50,448.00 | 50,484.00 |
| 36001001/22020205 Water Rate | | 21,000.00 | 21,000.00 | 21,000.00 | | | 21,000.00 | 21,024.00 | 21,036.00 |
| 36001001/22020301 Office Stationeries/Computer Consumables | 312,353.00 | 228,000.00 | 632,801.00 | 292,351.00 | | 64,351.00+ | 632,801.00 | 633,437.00 | 633,821.00 |
| 36001001/22020303 Newspaper | 44,800.00 | 35,000.00 | 57,960.00 | 57,960.00 | | 22,960.00+ | 57,960.00 | 58,020.00 | 58,056.00 |
| 36001001/22020305 Printing of Non Security Documents | | 50,000.00 | 52,500.00 | 52,500.00 | | 2,500.00+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 36001001/22020306 Printing of Security Documents | 33,000.00 | 58,000.00 | 59,640.00 | 59,640.00 | | 1,640.00+ | 59,640.00 | 59,700.00 | 59,736.00 |
| 36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 360,000.00 | 430,000.00 | 378,000.00 | 430,000.00 | | | 378,000.00 | 378,373.00 | 378,601.00 |
| 36001001/22020402 Maintenance of Office Furniture | 90,000.00 | 114,500.00 | 94,500.00 | 114,500.00 | | | 94,500.00 | 94,596.00 | 94,656.00 |
| 36001001/22020406 Other Maintenance Services | | 1,540,000.00 | | 1,540,000.00 | | | | | |
| 36001001/22020801 Motor Vehicle Fuel Cost | 2,930,000.00 | 2,872,000.00 | 3,076,500.00 | 3,076,500.00 | | 204,500.00+ | 3,076,500.00 | 3,079,574.00 | 3,081,423.00 |
| 36001001/22020901 Bank Charges (Other Than Interest) | 10,000.00 | 2,046.00 | 10,500.00 | 8,500.00 | | 6,454.00+ | 10,500.00 | 10,512.00 | 10,524.00 |
| 36001001/22021001 Refreshment & Meals | 520,000.00 | 566,250.00 | 546,000.00 | 566,250.00 | | | 546,000.00 | 546,541.00 | 546,865.00 |
| 36001001/22021002 Honorarium & Sitting Allowance | 70,000.00 | 75,500.00 | 73,500.00 | 75,500.00 | | | 73,500.00 | 73,572.00 | 73,620.00 |
| 36001001/22021003 Publicity & Advertisements | 60,000.00 | 273,700.00 | 63,000.00 | 273,700.00 | | | 63,000.00 | 63,060.00 | 63,096.00 |
| 36001001/22021006 Postages and Courier services | 6,000.00 | 9,000.00 | 10,500.00 | 10,500.00 | | 1,500.00+ | 10,500.00 | 10,512.00 | 10,524.00 |
| 36001001/22021007 Welfare Packages | 60,000.00 | 105,000.00 | 63,000.00 | 105,000.00 | | | 63,000.00 | 63,060.00 | 63,096.00 |
| 36001001/22021013 Promotion (service wide) | 50,000.00 | 10,000.00 | 52,500.00 | 10,500.00 | | 500.00+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 36001001/22021014 Budget Preparation and Defense | 150,000.00 | 145,600.00 | 157,500.00 | 157,500.00 | | 11,900.00+ | 157,500.00 | 157,656.00 | 157,752.00 |
| Total Overhead Cost | 5,916,439.00 | 15,819,096.00 | 6,691,301.00 | 16,231,301.00 | 412,205.00+ | 2.54%+ | 6,691,301.00 | 6,697,977.00 | 6,702,034.00 |
| Total Recurrent Expenditure | 66,630,525.72 | 65,805,967.23 | 6,691,301.00 | 66,218,211.00 | 412,243.77+ | 0.62%+ | 6,691,301.00 | 6,697,977.00 | 6,702,034.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 11184002 - Ocha Brigade | | | 2,200,000.00 | | | | 2,200,000.00 | 2,202,197.00 | 2,203,518.00 |
| 11184002/22020101 Local Travel and Transport-training | | 196,000.00 | 2,000,000.00 | 196,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11184002/22020102 Local Transport and Travel-others | | | 800,000.00 | | | | 800,000.00 | 800,804.00 | 801,284.00 |
| 11184002/22020202 Electricity charges | | 1,541,000.00 | 650,000.00 | 1,541,000.00 | | | 650,000.00 | 650,648.00 | 651,044.00 |
| 11184002/22020202 Telephone charges | | | 150,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 11184002/22020203 Internet Access Charge | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 11184002/22020204 Satellite Broadcasting Access Charges | | | 400,000.00 | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 11184002/22020205 Water Rates | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 11184002/22020206 Sewerage Charges | | 105,000.00 | 1,200,000.00 | 105,000.00 | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 11184002/22020301 Office Stationeries/Computer Consumables | | | 70,000.00 | | | | 70,000.00 | 70,072.00 | 70,120.00 |
| 11184002/22020303 Newspaper | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 11184002/22020305 Printing of Non Security Documents | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11184002/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 1,200,000.00 | | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 11184002/22020402 Maintenance of Office Furniture | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11184002/22020403 Maintenance of Building(Residential) | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11184002/22020404 Maintenance of Office Equipment/IT Equipment | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11184002/22020405 Maintenance of Plants & Generators | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 11184002/22020406 Upkeep of Government Organisation | 150,104,040.00 | 137,850,030.00 | 6,500,000.00 | 137,850,100.00 | 70.00+ | 0.00%+ | 6,500,000.00 | 6,506,495.00 | 6,510,397.00 |
| 11184002/22020501 Local Training | | 3,041,000.00 | 8,050,000.00 | 3,050,000.00 | 9,000.00+ | 0.30%+ | 8,050,000.00 | 8,058,055.00 | 8,062,893.00 |
| 11184002/22020601 Security Services | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 11184002/22020605 Cleaning & Fumigation Services | | 1,000,000.00 | 30,607,500.00 | 1,007,000.00 | 7,000.00+ | 0.70%+ | 30,607,500.00 | 30,638,112.00 | 30,656,492.00 |
| 11184002/22020801 Motor Vehicle Fuel Cost | | | 7,000,000.00 | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 11184002/22020803 Plant/Generator Fuel Cost | | 3,958.00 | 600,000.00 | 4,000.00 | 42.00+ | 1.05%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 11184002/22020901 Bank Charges (Other Than Interest) | | | 5,300,000.00 | | | | 5,300,000.00 | 5,305,295.00 | 5,308,476.00 |
| 11184002/22021001 Refreshment & Meals | | | 5,420,000.00 | | | | 5,420,000.00 | 5,425,415.00 | 5,428,668.00 |
| 11184002/22021002 Honorarium & Sitting Allowance | | | 3,560,000.00 | | | | 3,560,000.00 | 3,563,565.00 | 3,565,702.00 |
| 11184002/22021003 Publicity & Advertisements | | | 2,500,000.00 | | | | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 11184002/22021006 Postages & Courier Services | | 46,000.00 | 50,000,000.00 | 50,000.00 | 4,000.00+ | 8.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11184002/22021007 Welfare Packages | | | 312,500.00 | | | | 312,500.00 | 312,812.00 | 313,004.00 |
| 11184002/22021014 Budget Preparation and Defense | | 25,000.00 | 1,000,000.00 | 25,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11184002/22021021 Special Days/Celebrations | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total Overhead Cost | 150,104,040.00 | 143,807,988.00 | 166,320,000.00 | 143,828,100.00 | 20,112.00+ | 0.01%+ | 166,320,000.00 | 166,486,315.00 | 166,586,198.00 |
| Total Recurrent Expenditure | 150,104,040.00 | 143,807,988.00 | 166,320,000.00 | 143,828,100.00 | 20,112.00+ | 0.01%+ | 166,320,000.00 | 166,486,315.00 | 166,586,198.00 |
| 11184003 - Awka Capital Territory Dev.Auth (ACTDA) | | | 5,465,000.00 | 65,000.00 | 65,000.00+ | 100.00%+ | 5,465,000.00 | 5,470,462.00 | 5,473,740.00 |
| 11184003/220201001 Local Travel and Training- Training | | | 3,465,000.00 | 65,000.00 | 65,000.00+ | 100.00%+ | 3,465,000.00 | 3,468,469.00 | 3,470,546.00 |
| 11184003/22020102 Local Travel and Transport - others | | | 507,900.00 | 507,900.00 | 507,900.00+ | 100.00%+ | 507,900.00 | 508,405.00 | 508,706.00 |
| 11184003/22020201 Electricity Charges | | | 4,042,500.00 | 2,500.00 | 2,500.00+ | 100.00%+ | 4,042,500.00 | 4,046,545.00 | 4,048,970.00 |
| 11184003/22020202 Telephone Charges | | | 2,310,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 2,310,000.00 | 2,312,305.00 | 2,313,697.00 |
| 11184003/22020203 Internet Access Charges | | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | 231,000.00 | 231,228.00 | 231,372.00 |
| 11184003/22020204 Satellite Broadcasting Access Charges | | | 693,000.00 | 693,000.00 | 693,000.00+ | 100.00%+ | 693,000.00 | 693,696.00 | 694,116.00 |
| 11184003/22020205 Water Rates | | | 3,465,000.00 | 65,000.00 | 65,000.00+ | 100.00%+ | 3,465,000.00 | 3,468,469.00 | 3,470,546.00 |
| 11184003/22020301 Office Stationeries/ Computer Consumables | | | 1,732,500.00 | 1,732,500.00 | 1,732,500.00+ | 100.00%+ | 1,732,500.00 | 1,734,229.00 | 1,735,273.00 |
| 11184003/22020302 Books | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------|----------------------|-------------------------|----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 11184003/22020303 Newspapers | | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | 231,000.00 | 231,228.00 | 231,372.00 |
| 11184003/22020304 Magazines & Periodicals | | | 924,000.00 | 924,000.00 | 924,000.00+ | 100.00%+ | 924,000.00 | 924,924.00 | 925,476.00 |
| 11184003/22020305 Printing of Non Security Documents | | | 2,310,000.00 | 2,310,000.00 | 2,310,000.00+ | 100.00%+ | 2,310,000.00 | 2,312,305.00 | 2,313,697.00 |
| 11184003/22020309 Uniforms & other clothing | | | 2,310,000.00 | 2,310,000.00 | 2,310,000.00+ | 100.00%+ | 2,310,000.00 | 2,312,305.00 | 2,313,697.00 |
| 11184003/22020401 Maintenance of Motor Vehicle/ Transport Equipment | | | 2,584,560.00 | 2,584,560.00 | 2,584,560.00+ | 100.00%+ | 2,584,560.00 | 2,587,141.00 | 2,588,690.00 |
| 11184003/22020402 Office Furniture | | | 1,732,500.00 | 1,732,500.00 | 1,732,500.00+ | 100.00%+ | 1,732,500.00 | 1,734,229.00 | 1,735,273.00 |
| 11184003/22020403 Maintenance of Office Building Residential Qtrs. | | | 577,500.00 | 577,500.00 | 577,500.00+ | 100.00%+ | 577,500.00 | 578,076.00 | 578,424.00 |
| 11184003/22020404 Maintenance of Office/IT Equipments | | | 5,310,000.00 | 5,310,000.00 | 5,310,000.00+ | 100.00%+ | 5,310,000.00 | 5,315,306.00 | 5,318,499.00 |
| 11184003/22020405 Maintenance of Plants & Generators | | | 5,155,000.00 | 5,155,000.00 | 5,155,000.00+ | 100.00%+ | 5,155,000.00 | 5,160,150.00 | 5,163,247.00 |
| 11184003/22020406 Upkeep of Government Organisation | | 21,000,000.00 | | 21,000,000.00 | | | | | |
| 11184003/22020501 Local Training | | | 4,620,000.00 | 4,620,000.00 | 4,620,000.00+ | 100.00%+ | 4,620,000.00 | 4,624,622.00 | 4,627,395.00 |
| 11184003/22020601 Security Services | | | 1,577,500.00 | 1,577,500.00 | 1,577,500.00+ | 100.00%+ | 1,577,500.00 | 1,579,073.00 | 1,580,021.00 |
| 11184003/22020605 Cleaning & Fumigation Services | | | 1,732,500.00 | 1,732,500.00 | 1,732,500.00+ | 100.00%+ | 1,732,500.00 | 1,734,229.00 | 1,735,273.00 |
| 11184003/22020703 Legal Services | | | 3,141,600.00 | 3,141,600.00 | 3,141,600.00+ | 100.00%+ | 3,141,600.00 | 3,144,745.00 | 3,146,630.00 |
| 11184003/22020706 Surveying Services | | | 577,500.00 | 577,500.00 | 577,500.00+ | 100.00%+ | 577,500.00 | 578,076.00 | 578,424.00 |
| 11184003/22020801 Motor Vehicle Fuel Cost | | | 2,887,500.00 | 427,500.00 | 427,500.00+ | 100.00%+ | 2,887,500.00 | 2,890,393.00 | 2,892,122.00 |
| 11184003/22020802 Other Transport Equipment Fuel Cost | | | 2,310,000.00 | 2,310,000.00 | 2,310,000.00+ | 100.00%+ | 2,310,000.00 | 2,312,305.00 | 2,313,697.00 |
| 11184003/22020806 Cooking Gas/Fuel Cost | | | 2,310,000.00 | 2,310,000.00 | 2,310,000.00+ | 100.00%+ | 2,310,000.00 | 2,312,305.00 | 2,313,697.00 |
| 11184003/22020901 Bank Charges (Other Than Interest) | | | 321,940.00 | 321,940.00 | 321,940.00+ | 100.00%+ | 321,940.00 | 322,264.00 | 322,456.00 |
| 11184003/22021001 Refreshment and Meals | | | 5,775,000.00 | 5,775,000.00 | 5,775,000.00+ | 100.00%+ | 5,775,000.00 | 5,780,774.00 | 5,784,243.00 |
| 11184003/22021002 Honorarium & Sitting Allowance | | | 1,577,500.00 | 1,577,500.00 | 1,577,500.00+ | 100.00%+ | 1,577,500.00 | 1,579,073.00 | 1,580,021.00 |
| 11184003/22021009 Sporting Activities | | | 1,732,500.00 | 1,732,500.00 | 1,732,500.00+ | 100.00%+ | 1,732,500.00 | 1,734,229.00 | 1,735,273.00 |
| Total Overhead Cost | | 21,000,000.00 | 71,610,000.00 | 71,610,000.00 | 50,610,000.00+ | 70.67%+ | 71,610,000.00 | 71,681,560.00 | 71,724,593.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 11018001 - Anambra State Investment Promotion & Protection A | | | | | | | | | |
| 110018001/22020101 Local Travel and Transport - Training | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 110018001/22020102 Local Travel and Transport- Others | | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 110018001/22020201 Electricity Charges | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 110018001/22020202 Telephone Charges | | | 4,000,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 110018001/22020204 Satellite Broadcasting Access Charges | | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 110018001/22020205 Water Rate | | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 110018001/22020301 Office Stationeries/Computer Consumables | | | 7,000,000.00 | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 110018001/22020303 Newspapers | | | 6,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 110018001/22020305 Printing of Non Security Documents | | | 6,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 110018001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 110018001/22020402 Maintenance of Office Furniture | | | 6,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 110018001/22020403 Maintenance of Office Building | | | 6,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 110018001/22020404 Maintenance of Office / IT Equipments | | | 5,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 110018001/22020405 Maintenance of Plants and Generators | | | 5,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 110018001/22020406 Upkeep of Government Organisation | | 32,000,000.00 | 1,000,000.00 | 32,000,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 110018001/22020605 Cleaning and Fumigation Services | | | 4,000,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 110018001/22020801 Motor Vehicle Fuel Cost | | | 5,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 110018001/22020803 Plant/Generator Fuel Cost | | | 7,000,000.00 | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 110018001/22020901 Bank Charges (Other Than Interest) | | | 300,000.00 | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 110018001/22021001 Refreshment & Meals | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|---------------------|----------------------|-------------------------|----------------------|-------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 110018001/22021002 | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 110018001/22021006 | | | 133,320,000.00 | 32,020,000.00 | 20,000.00+ | 0.06%+ | 133,320,000.00 | 133,453,348.00 | 133,533,389.00 |
| Total Overhead Cost | | 32,000,000.00 | 133,320,000.00 | 32,020,000.00 | 20,000.00+ | 0.06%+ | 133,320,000.00 | 133,453,348.00 | 133,533,389.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 11051001 - Anambra State Small Business Agency (ASBA) | | | | | | | | | |
| Overhead Cost SAD00010-99990 820023-820023 | 1,010,234.00 | | 5,775,000.00 | | | | 5,775,000.00 | 5,780,774.00 | 5,784,243.00 |
| Total Overhead Cost | 1,010,234.00 | | 5,775,000.00 | | | | 5,775,000.00 | 5,780,774.00 | 5,784,243.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 11184005 - Greater Onitsha | | | | | | | | | |
| 11184005/22020406 | | | 55,000,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| Upkeep of Government Organization | | | 55,000,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| Total Overhead Cost | | | 55,000,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 11184006 - Greater Nnewi | | | | | | | | | |
| 11184006/22020406 | | | 55,000,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| Upkeep of Government Organization | | | 55,000,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| Total Overhead Cost | | | 55,000,000.00 | | | | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 12003001 - Anambra State House of Assembly | | | | | | | | | |
| 12003001/21010101 | 215,747,810.71 | 82,241,527.90 | 100,592,597.00 | 82,621,477.00 | 379,949.10+ | 0.46%+ | 100,592,597.00 | 100,693,186.00 | 100,753,606.00 |
| Basic Salary | | | | | | | 321,290,401.00 | 321,611,686.00 | 321,804,651.00 |
| 12003001/21010103 | | | 321,290,401.00 | 75,069.00 | 75,069.00+ | 100.00%+ | | | |
| Consolidated Revenue Fund Charges - Salaries | | | 9,845,367.00 | 12,322,687.00 | 2.13+ | 0.00%+ | 9,845,367.00 | 9,855,211.00 | 9,861,129.00 |
| 12003001/21010104 | | | 9,845,367.00 | 2,069,650.00 | 50.00+ | 0.00%+ | 1,842,350.00 | 1,844,187.00 | 1,845,292.00 |
| Consolidated Revenue Fund Charges - Political Appointees | 12,685,392.00 | 12,322,684.87 | 1,842,350.00 | 2,069,650.00 | 40.00+ | 0.00%+ | 892,440.00 | 893,329.00 | 893,869.00 |
| 12003001/21020101 | 2,212,598.43 | 2,069,600.00 | 892,440.00 | 1,056,640.00 | 4.00+ | 0.00%+ | 593,954.00 | 594,543.00 | 594,903.00 |
| Housing/Rent Allowance | 1,074,612.00 | 1,056,600.00 | 593,954.00 | 696,254.00 | | | | | |
| 12003001/21020102 | 1,074,612.00 | 1,056,600.00 | 593,954.00 | 696,254.00 | | | | | |
| Transport Allowance | 770,693.00 | 696,250.00 | | | | | | | |
| 12003001/21020103 | 770,693.00 | 696,250.00 | | | | | | | |
| Meal Subsidy | 12,391,245.24 | | 18,074,756.00 | 191,364,256.00 | 58.00+ | 0.00%+ | 18,074,756.00 | 18,092,835.00 | 18,103,688.00 |
| 12003001/21020104 | 12,391,245.24 | | 18,074,756.00 | 191,364,256.00 | 58.00+ | 0.00%+ | 18,074,756.00 | 18,092,835.00 | 18,103,688.00 |
| Utility Allowance | 229,790,319.28 | 191,364,198.00 | 15,000,000.00 | 290,206,033.00 | 455,172.23+ | 0.16%+ | 453,131,865.00 | 453,584,977.00 | 453,857,138.00 |
| 12003001/21020106 | 229,790,319.28 | 191,364,198.00 | 15,000,000.00 | 290,206,033.00 | 455,172.23+ | 0.16%+ | 453,131,865.00 | 453,584,977.00 | 453,857,138.00 |
| Leave Allowance | 474,672,670.66 | 289,750,860.77 | 26,098,000.00 | 26,098,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 12003001/21020128 | 474,672,670.66 | 289,750,860.77 | 26,098,000.00 | 26,098,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| Other Allowances | | | | | | | 67,000,000.00 | 67,066,999.00 | 67,107,239.00 |
| Total Personal Cost | | 26,098,000.00 | 15,000,000.00 | 26,098,000.00 | 9,041.00+ | 0.02%+ | 67,000,000.00 | 67,066,999.00 | 67,107,239.00 |
| 12003001/22020101 | 52,751,600.00 | 50,290,509.00 | 67,000,000.00 | 50,299,550.00 | 9,041.00+ | 0.02%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| Local Travel and Transport - Training | 16,500,000.00 | 6,000,000.00 | 6,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/22020102 | 16,500,000.00 | 6,000,000.00 | 6,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| Local Travel and Transport - Others | 943,270.00 | 1,694,000.00 | 3,000,000.00 | 1,700,000.00 | 6,000.00+ | 0.35%+ | 28,000,000.00 | 28,027,996.00 | 28,044,815.00 |
| 12003001/22020103 | 943,270.00 | 1,694,000.00 | 3,000,000.00 | 1,700,000.00 | 6,000.00+ | 0.35%+ | 28,000,000.00 | 28,027,996.00 | 28,044,815.00 |
| International Travel & Transport - Training | 23,000,000.00 | 23,460,160.00 | 28,000,000.00 | 23,469,200.00 | 9,040.00+ | 0.04%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 12003001/22020201 | 23,000,000.00 | 23,460,160.00 | 28,000,000.00 | 23,469,200.00 | 9,040.00+ | 0.04%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Electricity Charges | 58,000.00 | 1,000,000.00 | 1,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/22020202 | 58,000.00 | 1,000,000.00 | 1,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Telephone Charge | 13,241,650.00 | 13,154,796.00 | 10,000,000.00 | 13,154,800.00 | 4.00+ | 0.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 12003001/22020203 | 13,241,650.00 | 13,154,796.00 | 10,000,000.00 | 13,154,800.00 | 4.00+ | 0.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Internet Access Charges | 420,000.00 | 7,006.00 | 1,000,000.00 | 7,100.00 | 94.00+ | 1.32%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 12003001/22020301 | 420,000.00 | 7,006.00 | 1,000,000.00 | 7,100.00 | 94.00+ | 1.32%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Office Stationeries/Computer Consumables | 19,325,000.00 | 12,147,691.00 | 20,000,000.00 | 12,150,000.00 | 2,309.00+ | 0.02%+ | 48,000,000.00 | 48,047,996.00 | 48,076,820.00 |
| 12003001/22020302 | 19,325,000.00 | 12,147,691.00 | 20,000,000.00 | 12,150,000.00 | 2,309.00+ | 0.02%+ | 48,000,000.00 | 48,047,996.00 | 48,076,820.00 |
| Books | 21,900,000.00 | 29,180,000.00 | 48,000,000.00 | 29,180,000.00 | | | 672,000.00 | 672,672.00 | 673,080.00 |
| 12003001/22020303 | 21,900,000.00 | 29,180,000.00 | 48,000,000.00 | 29,180,000.00 | | | 672,000.00 | 672,672.00 | 673,080.00 |
| Newspapers | 570,000.00 | 400,040.00 | 672,000.00 | 400,100.00 | 60.00+ | 0.01%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 12003001/22020304 | 570,000.00 | 400,040.00 | 672,000.00 | 400,100.00 | 60.00+ | 0.01%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| Magazines and Periodicals | 40,486,400.00 | 40,447,510.00 | 50,000,000.00 | 40,447,510.00 | 1,000.00+ | 0.53%+ | 3,950,000.00 | 3,953,950.00 | 3,956,327.00 |
| 12003001/22020307 | 40,486,400.00 | 40,447,510.00 | 50,000,000.00 | 40,447,510.00 | 1,000.00+ | 0.53%+ | 3,950,000.00 | 3,953,950.00 | 3,956,327.00 |
| Drugs & Medical Supplies | 36,300.00 | 189,000.00 | 3,950,000.00 | 190,000.00 | 90.00+ | 0.01%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 12003001/22020401 | 36,300.00 | 189,000.00 | 3,950,000.00 | 190,000.00 | 90.00+ | 0.01%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| Maintenance of Motor Vehicle/Transport Equipment | 2,006,132.45 | 1,540,910.00 | 3,500,000.00 | 1,541,000.00 | | | 3,200,000.00 | 3,203,205.00 | 3,205,126.00 |
| 12003001/22020402 | 2,006,132.45 | 1,540,910.00 | 3,500,000.00 | 1,541,000.00 | | | 3,200,000.00 | 3,203,205.00 | 3,205,126.00 |
| Maintenance of Office Furniture | 488,250.00 | 882,300.00 | 3,200,000.00 | 882,300.00 | 5,000.00+ | 0.06%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 12003001/22020404 | 488,250.00 | 882,300.00 | 3,200,000.00 | 882,300.00 | 5,000.00+ | 0.06%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| Maintenance of Office / IT Equipments | 100,000.00 | 8,795,000.00 | 15,000,000.00 | 8,800,000.00 | 9,610.00+ | 0.01%+ | 250,000,000.00 | 250,250,000.00 | 250,400,145.00 |
| 12003001/22020405 | 100,000.00 | 8,795,000.00 | 15,000,000.00 | 8,800,000.00 | 9,610.00+ | 0.01%+ | 250,000,000.00 | 250,250,000.00 | 250,400,145.00 |
| Maintenance of Plants & Generators | | | 250,000,000.00 | 103,799,480.00 | | | | | |
| 12003001/22020501 | | | 250,000,000.00 | 103,799,480.00 | | | | | |
| Local Training | | | | | | | | | |
| 12003001/22020502 | | | | | | | | | |
| International Training | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 12003001/22020601 Security Services | 3,799,580.00 | 4,081,134.00 | 4,500,000.00 | 4,100,000.00 | 18,866.00+ | 0.46%+ | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 12003001/22020605 Cleaning & Fumigation Services | 2,964,500.00 | 2,587,206.00 | 6,000,000.00 | 2,600,000.00 | 12,794.00+ | 0.49%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 12003001/22020703 Legal Services | 2,580,000.00 | 4,539,000.00 | 25,000,000.00 | 4,540,000.00 | 1,000.00+ | 0.02%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/22020801 Motor Vehicle Fuel Cost | 59,996,700.00 | 80,776,013.00 | 82,000,000.00 | 80,776,100.00 | 87.00+ | 0.00%+ | 82,000,000.00 | 82,082,004.00 | 82,131,248.00 |
| 12003001/22020803 Plant/Generator Fuel Cost | 5,810,000.00 | 6,715,005.00 | 7,000,000.00 | 6,720,000.00 | 4,995.00+ | 0.07%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 12003001/22020901 Bank Charges (Other Than Interest) | 1,233,236.10 | 1,412,657.29 | 3,000,000.00 | 1,413,000.00 | 342.71+ | 0.02%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/22021001 Refreshment & Meals | 140,000,000.00 | 157,308,096.00 | 161,320,000.00 | 157,308,100.00 | 4.00+ | 0.00%+ | 161,320,000.00 | 161,481,320.00 | 161,578,211.00 |
| 12003001/22021002 Honorarium & Sitting Allowance | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 12003001/22021003 Publicity & Advertisements | 37,617,050.00 | 17,261,187.00 | 56,000,000.00 | 17,270,000.00 | 8,813.00+ | 0.05%+ | 56,000,000.00 | 56,056,002.00 | 56,089,639.00 |
| 12003001/22021004 Medical Expenditures | 130,000.00 | 60,000.00 | 3,000,000.00 | 60,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/22021006 Postage & Courier Services | 9,450.00 | 6,250.00 | 2,000,000.00 | 6,250.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 12003001/22021007 Welfare Packages | 4,764,100.00 | 4,870,000.00 | 14,000,000.00 | 4,870,000.00 | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 12003001/22021008 Subscription to Professional Bodies | 3,500,000.00 | 4,798,000.00 | 12,500,000.00 | 4,800,000.00 | 2,000.00+ | 0.04%+ | 12,500,000.00 | 12,512,497.00 | 12,520,000.00 |
| 12003001/22021014 Budget Preparation and Defense | 400,000.00 | 480,000.00 | 1,000,000.00 | 480,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total Overhead Cost | 454,631,218.55 | 596,971,340.29 | 904,642,000.00 | 597,062,490.00 | 91,149.71+ | 0.02%+ | 904,642,000.00 | 905,546,669.00 | 906,089,965.00 |
| Total Recurrent Expenditure | 929,303,889.21 | 886,722,201.06 | 1,357,773,865.00 | 887,268,523.00 | 546,321.94+ | 0.06%+ | 1,357,773,865.00 | 1,359,131,646.00 | 1,359,947,103.00 |
| 23001001 - Ministry of Information and Communication Strategy | | | | | | | | | |
| 23001001/21010101 Basic Salary | 93,105,480.05 | 87,767,776.65 | 185,978,878.00 | 87,778,668.00 | 10,891.35+ | 0.01%+ | 185,978,878.00 | 186,164,856.00 | 186,276,560.00 |
| 23001001/21020101 Housing/Rent Allowance | 23,266,659.37 | 21,932,222.75 | 61,485,156.00 | 23,470,956.00 | 1,538,733.25+ | 6.56%+ | 61,485,156.00 | 61,546,644.00 | 61,583,571.00 |
| 23001001/21020102 Transport Allowance | 4,276,850.00 | 3,981,150.00 | 8,349,032.00 | 3,988,167.00 | 7,017.00+ | 0.18%+ | 8,349,032.00 | 8,357,376.00 | 8,362,394.00 |
| 23001001/21020103 Meal Subsidy | 2,046,700.00 | 1,905,900.00 | 1,850,800.00 | 1,905,900.00 | | | 1,850,800.00 | 1,852,649.00 | 1,853,765.00 |
| 23001001/21020104 Utility Allowance | 1,474,600.00 | 1,374,050.00 | 1,361,450.00 | 1,374,050.00 | | | 1,361,450.00 | 1,362,807.00* | 1,363,623.00 |
| 23001001/21020106 Leave Allowance | 8,518,043.01 | | | | | | | | |
| 23001001/21020128 other allowances | 3,115,779.06 | 3,092,644.58 | 7,105,827.00 | 3,105,827.00 | 13,182.42+ | 0.42%+ | 7,105,827.00 | 7,112,934.00 | 7,117,207.00 |
| Total Personal Cost | 135,804,111.49 | 120,053,743.98 | 266,131,143.00 | 121,623,568.00 | 1,569,824.02+ | 1.29%+ | 266,131,143.00 | 266,397,266.00 | 266,557,120.00 |
| 23001001/22020101 Local Travel and Transport - Training | 1,102,100.00 | 377,550.00 | 420,000.00 | 393,300.00 | 15,750.00+ | 4.00%+ | 420,000.00 | 420,420.00 | 420,672.00 |
| 23001001/22020102 Local Travel and Transport - Others | 280,000.00 | 8,000.00 | | 8,000.00 | | | | | |
| 23001001/22020201 Electricity Charges | | | | | | | 315,000.00 | 315,312.00 | 315,504.00 |
| 23001001/21020202 Telephone Charge | 38,000.00 | 320,800.00 | 315,000.00 | 320,800.00 | | | | | |
| 23001001/22020301 Office Stationeries/Computer Consumables | 443,900.00 | 587,000.00 | 600,000.00 | 600,000.00 | 13,000.00+ | 2.17%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 23001001/22020303 Newspapers | | 18,700.00 | | 18,700.00 | | | | | |
| 23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 53,550.00 | 105,000.00 | 105,000.00 | 105,000.00 | | | 105,000.00 | 105,108.00 | 105,168.00 |
| 23001001/22020402 Maintenance of Office Furniture | 18,500.00 | 45,000.00 | 52,500.00 | 52,500.00 | 7,500.00+ | 14.29%+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 23001001/22020406 other maintenance Services | 42,100.00 | 5,288,550.00 | 52,500.00 | 5,288,600.00 | 50.00+ | 0.00%+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 23001001/22020501 Local Training | 55,000.00 | 103,950.00 | 105,000.00 | 105,000.00 | 1,050.00+ | 1.00%+ | 105,000.00 | 105,108.00 | 105,168.00 |
| 23001001/22020702 Information Technology Consulting | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 23001001/22020801 Motor Vehicle Fuel Cost | 2,083,600.00 | 3,176,050.00 | 3,095,000.00 | 3,176,100.00 | 50.00+ | 0.00%+ | 3,095,000.00 | 3,098,097.00 | 3,099,958.00 |
| 23001001/22020901 Bank Charges (Other Than Interest) | 1,049.00 | 26,708.00 | 18,000.00 | 26,582.00 | 126.00- | 0.47%+ | 18,000.00 | 18,013.00 | 18,025.00 |
| 23001001/22021001 Refreshment & Meals | 316,650.00 | 351,350.00 | 400,000.00 | 400,000.00 | 48,650.00+ | 12.16%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 23001001/22021002 Honorarium & Sitting Allowance | 268,550.00 | 508,700.00 | 440,000.00 | 508,700.00 | | | 440,000.00 | 440,444.00 | 440,708.00 |
| 23001001/22021004 Medical Expenditures | 256,000.00 | 426,500.00 | 320,000.00 | 426,500.00 | | | 320,000.00 | 320,324.00 | 320,516.00 |
| 23001001/22021006 Postage & Courier Services | | | 197,000.00 | 7,418.00 | 7,418.00+ | 100.00%+ | 197,000.00 | 197,192.00 | 197,312.00 |
| 23001001/22021014 Budget Preparation and Defense | 87,850.00 | | | | | | | | |
| Total Overhead Cost | 5,046,849.00 | 17,343,858.00 | 12,120,000.00 | 17,437,200.00 | 93,342.00+ | 0.54%+ | 12,120,000.00 | 12,132,112.00 | 12,139,399.00 |
| Total Recurrent Expenditure | 140,850,960.49 | 137,397,601.98 | 278,251,143.00 | 139,060,768.00 | 1,663,166.02+ | 1.20%+ | 278,251,143.00 | 278,529,378.00 | 278,696,519.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|-----------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 23002001 - Anambra State Broadcasting Service | | | | | | | | | |
| 23003001/22020101 Local Travel and Transport - Training | | | 5,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23003001/22000102 Local Travel and Transport - others | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23003001/22020201 Electricity Charges | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23003001/22020202 Telephone Charges | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23003001/22020203 Internet Access Charges | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23003001/22020301 Office Stationaries /Computer Consumables | | | 1,900,000.00 | | | | 1,900,000.00 | 1,901,897.00 | 1,903,038.00 |
| 23003001/22020303 Newspapers | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23003001/22020305 Printing of Non Security Documents | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment | | | 20,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 23003001/22020402 Maintenance of Office Furniture | | | 20,700,000.00 | 700,000.00 | 700,000.00+ | 100.00%+ | 20,700,000.00 | 20,720,697.00 | 20,733,134.00 |
| 23003001/22020403 Maintenance of Office Building Residential | | | 700,000.00 | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 23003001/22020404 Maintenance of Office / IT Equipments | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23003001/22020405 Maintenance of Plants & Generators | | | 10,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23003001/22020406 Upkeep of government Organisation | 329,000,000.00 | 420,000,000.00 | 12,000,000.00 | 420,000,000.00 | | | 12,000,000.00 | 12,012,004.00 | 12,019,207.00 |
| 23003001/22020501 Local Training | | | 14,000,000.00 | | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 23003001/22020601 Security Services | | | 3,200,000.00 | | | | 3,200,000.00 | 3,203,205.00 | 3,205,126.00 |
| 23003001/22020602 Office Rent | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23003001/22020803 Plant/Generator Fuel Cost | | | 4,000,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 23003001/22020901 Bank Charges (Other Than Interest) | | | 5,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23003001/22021001 Refreshment & Meals | | | 4,000,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 23003001/22021002 Honorarium & Sitting Allowance | | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 23003001/22021007 Welfare Packages | | | 300,000,000.00 | | | | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 23003001/22021014 Budget Preparation and Defense | | | 800,000.00 | | | | 800,000.00 | 800,804.00 | 801,284.00 |
| Total Overhead Cost | 329,000,000.00 | 420,000,000.00 | 462,000,000.00 | 422,700,000.00 | 2,700,000.00+ | 0.64%+ | 462,000,000.00 | 462,462,016.00 | 462,739,474.00 |
| Total Recurrent Expenditure | 329,000,000.00 | 420,000,000.00 | 462,000,000.00 | 422,700,000.00 | 2,700,000.00+ | 0.64%+ | 462,000,000.00 | 462,462,016.00 | 462,739,474.00 |
| 23004001 - Arts Council | | | | | | | | | |
| 23004001/22020406 Upkeep of government Organisation | 500,000.00 | | 303,188.00 | 303,188.00 | 303,188.00+ | 100.00%+ | 303,188.00 | 303,488.00 | 303,668.00 |
| Total Overhead Cost | 500,000.00 | | 303,188.00 | 303,188.00 | 303,188.00+ | 100.00%+ | 303,188.00 | 303,488.00 | 303,668.00 |
| Total Recurrent Expenditure | 500,000.00 | | 303,188.00 | 303,188.00 | 303,188.00+ | 100.00%+ | 303,188.00 | 303,488.00 | 303,668.00 |
| 23013001 - Government Printing Press | | | | | | | | | |
| 23013001/21010101 Basic Salary | 24,092,851.90 | 20,557,373.05 | 52,434,626.00 | 20,564,376.00 | 7,002.95+ | 0.03%+ | 52,434,626.00 | 52,487,063.00 | 52,518,552.00 |
| 23013001/21020101 Housing/Rent Allowance | 6,023,213.49 | 5,139,337.17 | 10,608,658.00 | 5,148,338.00 | 9,000.83+ | 0.17%+ | 10,608,658.00 | 10,619,270.00 | 10,625,644.00 |
| 23013001/21020103 Transport Allowance | 999,900.00 | 868,950.00 | 930,800.00 | 930,800.00 | 61,850.00+ | 6.64%+ | 934,700.00 | 935,636.00 | 936,200.00 |
| 23013001/21020103 Meal Subsidy | 475,500.00 | 416,100.00 | 934,700.00 | 416,100.00 | | | 930,800.00 | 931,736.00 | 932,300.00 |
| 23013001/21020104 Utility Allowance | 347,950.00 | 308,000.00 | 324,550.00 | 324,550.00 | 16,550.00+ | 5.10%+ | 324,550.00 | 324,874.00 | 325,066.00 |
| 23013001/21020106 Leave Allowance | 2,275,376.52 | | | | | | | | |
| 23013001/21020128 Other Allowances | 622,928.89 | 286,774.58 | 611,290.00 | 290,790.00 | 4,015.42+ | 1.38%+ | 611,290.00 | 611,902.00 | 612,274.00 |
| Total Personal Cost | 34,837,720.80 | 27,576,534.80 | 65,844,624.00 | 27,674,954.00 | 98,419.20+ | 0.36%+ | 65,844,624.00 | 65,910,481.00 | 65,950,036.00 |
| 23013001/22020101 Local Transport & Travel - Training | | | 290,000.00 | 70,350.00 | 70,350.00+ | 100.00%+ | 290,000.00 | 290,288.00 | 290,468.00 |
| 23013001/22020102 Local Transport and Travels | 120,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 23013001/22020201 Electricity Charges | 432,000.00 | 96,050.00 | 250,000.00 | 250,000.00 | 153,950.00+ | 61.58%+ | 250,000.00 | 250,252.00 | 250,408.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------------|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 23013001/22020202 Telephone Charges | | 319,644.50 | 100,000.00 | 319,650.00 | 5.50+ | 0.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 23013001/22020301 Office Stationeries/ComputerConsumables | | | 25,000.00 | 25,000.00 | 25,000.00+ | 100.00%+ | 25,000.00 | 25,024.00 | 25,036.00 |
| 23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 23013001/22020402 Maintenance of Office Furniture | | | 195,000.00 | 1,870.00 | 1,870.00+ | 100.00%+ | 195,000.00 | 195,192.00 | 195,312.00 |
| 23013001/22020405 Maintenance of Plants and Generator | 1,000.00 | | | 500.00 | 130.59+ | 26.12%+ | | | |
| 23013001/22020801 Motor Vehicle Fuel Cost | 14,485.14 | 369.41 | | 49,500.00 | 49,500.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 23013001/22020901 Bank Charges (Other Than Interest) | | | 50,000.00 | 906,870.00 | 340,806.09+ | 37.58%+ | 1,100,000.00 | 1,101,093.00 | 1,101,777.00 |
| 23013001/22021014 Budget Preparations and Defence | 567,485.14 | 566,063.91 | 1,100,000.00 | 906,870.00 | 340,806.09+ | 37.58%+ | 1,100,000.00 | 1,101,093.00 | 1,101,777.00 |
| Total Overhead Cost | 35,405,205.94 | 28,142,598.71 | 66,944,624.00 | 28,581,824.00 | 439,225.29+ | 1.54%+ | 66,944,624.00 | 67,011,574.00 | 67,051,813.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 23052001 - Tourism | | | 909,562.00 | 909,562.00 | 909,562.00+ | 100.00%+ | 909,562.00 | 910,474.00 | 911,026.00 |
| 23052001/22020406 Upkeep of government Organisation | | | 909,562.00 | 909,562.00 | 909,562.00+ | 100.00%+ | 909,562.00 | 910,474.00 | 911,026.00 |
| Total Overhead Cost | | | 909,562.00 | 909,562.00 | 909,562.00+ | 100.00%+ | | | |
| Total Recurrent Expenditure | | | | | | | | | |
| 23055001 - Anambra State Newspaper Printing & Publi.co | | | 2,200,000.00 | | | | 2,200,000.00 | 2,202,197.00 | 2,203,518.00 |
| 23055001/22020101 Local Travel and Transport - Training | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23055001/22020102 Local Transport and Travel-Others | | | 800,000.00 | | | | 800,000.00 | 800,804.00 | 801,284.00 |
| 23055001/22020201 Electricity Charges | | | 650,000.00 | | | | 650,000.00 | 650,648.00 | 651,044.00 |
| 23055001/22020202 Telephone Charge | | | 150,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 23055001/22020203 Internet Access Charge | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23055001/22020204 Satellite Broadcasting Access Charges | | | 400,000.00 | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 23055001/22020205 Water Rates | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 23055001/22020206 Sewerage Charges | | | 1,200,000.00 | | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 23055001/22020301 Office Stationeries/Computer Consumables | | | 70,000.00 | | | | 70,000.00 | 70,072.00 | 70,120.00 |
| 23055001/22020303 Newspaper | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23055001/22020305 Printing of Non Security Documents | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23055001/22020401 Maintenance of Motor Vehicle/Transport | | | 1,200,000.00 | | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 23055001/22020402 Maintenance of Office Furniture | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23055001/22020403 Maintenance of Building(Residential) | | | 1,000,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23055001/22020404 Maintenance of Office Equipment/IT Equipment | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23055001/22020405 Maintenance of Plants & Generators | | | 1,500,000.00 | 124,000,000.00 | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23055001/22020406 Upkeep of government Organisation | 89,013,805.26 | 124,000,000.00 | 1,500,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 23055001/22020407 Maintenance of Aircrafts | | | 4,000,000.00 | | | | 4,000,000.00 | 3,053,049.00 | 3,054,885.00 |
| 23055001/22020501 Local Training | | | 3,050,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 3,050,000.00 | 3,053,049.00 | 3,054,885.00 |
| 23055001/22020605 Cleaning & Fumigation Services | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23055001/22020701 Financial Consulting | | | 30,600,000.00 | | | | 30,600,000.00 | 30,630,600.00 | 30,648,979.00 |
| 23055001/22020801 Motor Vehicle Fuel Cost | | | 7,000,000.00 | 500,000.00 | 500,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 23055001/22020803 Plant/Generator Fuel Cost | | | 600,000.00 | | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 23055001/22020901 Bank Charges (Other Than Interest) | | | 5,300,000.00 | | | | 5,300,000.00 | 5,305,295.00 | 5,308,476.00 |
| 23055001/22021001 Refreshment and Meals | | | 5,420,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 5,420,000.00 | 5,425,415.00 | 5,428,668.00 |
| 23055001/22021002 Honorarium & Sitting Allowance | | | 3,560,000.00 | 60,000.00 | 60,000.00+ | 100.00%+ | 3,560,000.00 | 3,563,565.00 | 3,565,702.00 |
| 23055001/22021003 Publicity & Advertisements | | | 2,500,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 23055001/22021006 Postages & Courier Services | | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23055001/22021007 Welfare Packages | | | | 125,130,000.00 | 1,130,000.00+ | 0.90%+ | 132,000,000.00 | 132,131,983.00 | 132,211,261.00 |
| 23055001/22021014 Budget Preparation and Defense | 89,013,805.26 | 124,000,000.00 | 132,000,000.00 | 125,130,000.00 | 1,130,000.00+ | 0.90%+ | 132,000,000.00 | 132,131,983.00 | 132,211,261.00 |
| Total Overhead Cost | 89,013,805.26 | 124,000,000.00 | | | | | | | |
| Total Recurrent Expenditure | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23001002 - Anambra State Signage & Advert Agency (ASSAA) | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22020101 Local Travel and Transport - Training | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22020102 Local Travel and Transport - others | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22020103 International Travel & Transport - Training | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23001002/22020201 Electricity Charges | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 23001002/22020202 Telephone Charge | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23001002/22020203 Internet Access Charges | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23001002/22020302 Books | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23001002/22020303 Newspapers | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 23001002/22020304 Magazines and Periodicals | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 23001002/22020307 Drugs & Medical Supplies | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 23001002/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 700,000.00 | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 23001002/22020402 Maintenance of Office Furniture | | | 700,000.00 | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 23001002/22020404 Maintenance of Office / IT Equipments | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22020405 Maintenance of Plants & Generators | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22020406 Upkeep of Government Organisation | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23001002/22020501 Local Training | | | 12,000,000.00 | | | | 12,000,000.00 | 12,012,004.00 | 12,019,287.00 |
| 23001002/22020502 International Training | | | 14,000,000.00 | | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 23001002/22020601 Security Services | | | | 35,907,100.00 | 15.53+ | 0.00%+ | 3,200,000.00 | 3,203,205.00 | 3,205,126.00 |
| 23001002/22020602 Cleaning & Fumigation Services | | | | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23001002/22020605 Legal Services | | | | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 23001002/22020703 Motor Vehicle Fuel Cost | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23001002/22020801 Plant/Generator Fuel Cost | | | | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 23001002/22020803 Bank Charges (Other Than Interest) | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23001002/22020901 Refreshment & Meals | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23001002/22021001 Honorarium & Sitting Allowance | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 23001002/22021002 Publicity & Advertisements | | | | | | | 800,000.00 | 800,804.00 | 801,284.00 |
| 23001002/22021003 Medical Expenditures | | | | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 23001002/22021004 Postage & Courier Services | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22021006 Welfare Packages | | | | | | | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 23001002/22021007 Subscription To Professional Bodies | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001002/22021008 Budget Preparation and Defense | | | | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| Total Overhead Cost | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,040.00 |
| Total Recurrent Expenditure | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| | | | | | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 25001001 - Office of the Head of Civil Service | | | | | | | 165,000,000.00 | 165,165,039.00 | 165,264,106.00 |
| 25001001/21010101 Basic Salary | | | | | | | 165,000,000.00 | 165,165,039.00 | 165,264,106.00 |
| 25001001/21010103 Consolidation Revenue Fund Charges - Salaries | | | | | | | | | |
| 25001001/21020101 House/Rent Allowance | | | | | | | | | |
| 25001001/21020102 Transport Allowance | | | | | | | | | |
| 25001001/21020103 Meal Subsidy | | | | | | | | | |
| | 289,885,742.93 | 277,632,289.56 | 510,276,931.00 | 277,636,291.00 | 4,001.44+ | 0.00%+ | 510,276,931.00 | 510,787,207.00 | 511,093,678.00 |
| | 48,819,685.84 | 34,284,949.63 | | 34,285,000.00 | 50.37+ | 0.00%+ | | | |
| | 69,262,950.78 | 21,495,596.77 | 24,718,300.00 | 21,495,600.00 | 3.23+ | 0.00%+ | 24,718,300.00 | 24,743,018.00 | 24,757,868.00 |
| | 13,376,700.00 | 4,100,850.00 | 11,741,200.00 | 4,100,850.00 | | | 11,741,200.00 | 11,752,941.00 | 11,759,988.00 |
| | 6,353,700.00 | 5,932,200.00 | 8,195,100.00 | 5,932,200.00 | | | 8,195,100.00 | 8,203,299.00 | 8,208,221.00 |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 25001001/21020104 | 4,434,450.00 | 1,370,450.00 | | 1,370,500.00 | | 50.00+ | | | |
| 25001001/21020106 | 29,631,129.01 | | | | | | | | |
| 25001001/21020100 | | | 191,997,383.00 | 3.00 | 3.00+ | 100.00%+ | 191,997,383.00 | 192,189,376.00 | 192,304,694.00 |
| 25001001/21020100 | | | 40,624,450.00 | 107,443,050.00 | 88.76+ | 0.00%+ | 40,624,450.00 | 40,665,074.00 | 40,689,468.00 |
| 25001001/21020128 | 51,245,005.66 | 107,442,961.24 | 787,553,364.00 | 452,263,494.00 | 4,196.80+ | 0.00%+ | 787,553,364.00 | 788,340,915.00 | 788,813,917.00 |
| 25001001/21020128 | 513,009,364.22 | 452,259,297.20 | | | | | | | |
| Total Personal Cost | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22020101 | | | 2,000,000.00 | 1,192,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22020102 | 1,169,000.00 | 1,192,000.00 | 15,000,000.00 | 2,609,180.00 | 2,000.00+ | 0.08%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/22020201 | 4,982,896.00 | 2,607,180.00 | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22020202 | | | 500,000.00 | 19,600.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22020202 | 50,300.00 | 19,600.00 | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22020203 | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22020206 | | | 11,000,000.00 | 3,111,000.00 | | | 11,000,000.00 | 11,010,997.00 | 11,017,600.00 |
| 25001001/22020301 | 5,461,250.00 | 3,111,000.00 | 6,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 25001001/22020301 | 32,000.00 | | 1,000,000.00 | 130,000.00 | 400.00+ | 0.31%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/22020302 | 129,600.00 | 129,600.00 | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/22020303 | 2,500.00 | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/22020305 | 13,000.00 | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/22020306 | | | 7,000,000.00 | 6,680,610.00 | 2,874,510.00+ | 43.03%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 25001001/22020401 | 3,011,500.00 | 3,806,100.00 | 4,000,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 25001001/22020402 | | | 5,000,000.00 | 300,000.00 | 1,000.00+ | 0.33%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/22020404 | 393,800.00 | 299,000.00 | 4,000,000.00 | 511,700.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 25001001/22020404 | 580,000.00 | 511,700.00 | 4,000,000.00 | 511,700.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 25001001/22020405 | | | 6,500,000.00 | 1,491,100.00 | | | 6,500,000.00 | 6,506,495.00 | 6,510,397.00 |
| 25001001/22020405 | 3,367,950.00 | 1,491,100.00 | 6,500,000.00 | 1,491,100.00 | | | 6,500,000.00 | 6,506,495.00 | 6,510,397.00 |
| 25001001/22020406 | | | 5,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/22020501 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/22020502 | | | 500,000.00 | 300,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22020601 | 300,000.00 | 300,000.00 | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22020703 | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22020801 | 549,000.00 | 919,000.00 | 2,000,000.00 | 919,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22020801 | 4,020,000.00 | 10,000.00 | 500,000.00 | 10,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22020803 | 236.50 | 2,882.00 | 200,000.00 | 3,000.00 | 118.00+ | 3.93%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 25001001/22020901 | 338,800.00 | 224,500.00 | 2,000,000.00 | 224,500.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021001 | | | 2,000,000.00 | 70,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021002 | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021003 | 150,000.00 | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021004 | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021004 | 7,500.00 | 4,000.00 | 500,000.00 | 10,000.00 | 6,000.00+ | 60.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/22021006 | 1,340,000.00 | 460,000.00 | 3,000,000.00 | 460,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 25001001/22021007 | | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 25001001/22021008 | | | 3,000,000.00 | 577,700.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 25001001/22021013 | | | 2,000,000.00 | 23,600.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021014 | 278,000.00 | 23,600.00 | 2,000,000.00 | 23,600.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/22021016 | | | 1,000,000.00 | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/22021021 | | | 5,000,000.00 | 5,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/22021021 | 26,177,332.50 | 20,758,962.00 | 117,700,000.00 | 23,642,990.00 | 2,884,028.00+ | 12.20%+ | 117,700,000.00 | 117,817,762.00 | 117,888,417.00 |
| Total Overhead Cost | 539,186,696.72 | 473,018,259.20 | 905,253,364.00 | 475,906,484.00 | 2,888,224.80+ | 0.61%+ | 905,253,364.00 | 906,158,677.00 | 906,702,334.00 |
| Total Recurrent Expenditure | | | | | | | | | |
| 25005002 - Anambra State Pension Board | 5,026,035.08 | 22,040,760.25 | | 22,040,800.00 | 39.75+ | 0.00%+ | | | |
| 25001001/22020406 Upkeep of Government Organization | 5,026,035.08 | 22,040,760.25 | | 22,040,800.00 | 39.75+ | 0.00%+ | | | |
| Total Overhead Cost | 5,026,035.08 | 22,040,760.25 | | 22,040,800.00 | 39.75+ | 0.00%+ | | | |
| Total Recurrent Expenditure | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| 40001001 - Office of the Auditor General (State) | | | | | | | | | |
| 40001001/210101 Basic Salary | 74,078,857.20 | 72,288,279.00 | 68,396,670.00 | 72,288,279.00 | | | 68,396,670.00 | 68,465,062.00 | 68,506,142.00 |
| 40001001/210103 Consolidation Revenue Fund Charges - Salaries | | | 43,630,238.00 | 60.00 | 60.00+ | 100.00%+ | 43,630,238.00 | 43,673,864.00 | 43,700,070.00 |
| 40001001/21020101 Housing/Rent Allowance | 17,389,918.62 | 14,782,516.64 | 15,178,306.00 | 15,178,306.00 | 395,789.36+ | 2.61%+ | 15,178,306.00 | 15,193,480.00 | 15,202,592.00 |
| 40001001/21020102 Transport Allowance | 1,766,585.05 | 2,271,016.93 | 1,649,985.00 | 2,271,085.00 | 68.07+ | 0.00%+ | 1,649,985.00 | 1,651,630.00 | 1,652,626.00 |
| 40001001/21020103 Meal Subsidy | 1,621,300.00 | 1,372,500.00 | 1,445,900.00 | 1,445,900.00 | 73,400.00+ | 5.08%+ | 1,445,900.00 | 1,447,341.00 | 1,448,206.00 |
| 40001001/21020104 Utility Allowance | 125,400.00 | 414,950.00 | 84,350.00 | 414,950.00 | | | 84,350.00 | 84,434.00 | 84,482.00 |
| 40001001/21020106 Leave Allowance | 6,918,929.28 | | | | | | | | |
| 40001001/21020128 Other Allowances | 10,254,859.80 | 12,756,069.28 | 9,223,981.00 | 12,756,081.00 | 11.72+ | 0.00%+ | 9,223,981.00 | 9,233,201.00 | 9,238,736.00 |
| Total Personal Cost | 112,155,849.95 | 103,885,331.85 | 139,609,430.00 | 104,354,661.00 | 469,329.15+ | 0.45%+ | 139,609,430.00 | 139,749,012.00 | 139,832,854.00 |
| 40001001/22020101 Local Travel and Transport - Training | 256,650.00 | 40,000.00 | 600,000.00 | 184,940.00 | 144,940.00+ | 78.37%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 40001001/22020102 Local Travel & Transport-Others | 267,400.00 | 562,300.00 | 320,000.00 | 562,300.00 | | | 320,000.00 | 320,324.00 | 320,516.00 |
| 40001001/22020201 Electricity Charges | 182,500.00 | 240,810.00 | 200,000.00 | 240,810.00 | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 40001001/22020202 Telephone Charges | 406,500.00 | 559,150.00 | 600,000.00 | 600,000.00 | 40,850.00+ | 6.81%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 40001001/22020205 Water rates | 25,000.00 | 48,000.00 | 60,000.00 | 60,000.00 | 12,000.00+ | 20.00%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 40001001/22020301 Office Stationeries/Computer Consumables | 416,725.00 | 874,250.00 | 500,000.00 | 874,250.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 250,700.00 | 679,950.00 | 350,000.00 | 679,950.00 | | | 350,000.00 | 350,348.00 | 350,564.00 |
| 40001001/22020402 Maintenance of Office Furniture | 29,700.00 | 170,015.00 | 250,000.00 | 186,250.00 | 16,235.00+ | 8.72%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 40001001/22020404 Maintenance of Office/IT Equipments | | 39,000.00 | | 39,000.00 | | | | | |
| 40001001/22020405 Maintenance of Plants & Generator | 47,700.00 | 23,600.00 | 250,000.00 | 30,000.00 | 6,400.00+ | 21.33%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 40001001/22020406 Other Maintenance Services | | 63,750.00 | | 63,750.00 | | | | | |
| 40001001/22020501 Local Training | 155,150.00 | 148,300.00 | 400,000.00 | 157,700.00 | 9,400.00+ | 5.96%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 40001001/22020601 Security Services | 316,000.00 | 69,000.00 | 300,000.00 | 300,000.00 | 231,000.00+ | 77.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 40001001/22020801 Motor Vehicle Fuel Cost | 692,000.00 | 1,499,650.00 | 1,000,000.00 | 1,499,650.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 40001001/22020802 Other Transport Equipment Fuel Cost | | 75,000.00 | | 75,000.00 | | | | | |
| 40001001/22020803 Plant/Generator Fuel Cost | 260,260.00 | 194,000.00 | 800,000.00 | 225,350.00 | 31,350.00+ | 13.91%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 40001001/22020901 Bank Charges (Other Than Interest) | 9,016.55 | 4,740.80 | 50,000.00 | 50,000.00 | 45,259.20+ | 90.52%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 40001001/22021001 Refreshment and Meals | 10,000.00 | 57,000.00 | 100,000.00 | 61,000.00 | 4,000.00+ | 6.56%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 40001001/22021002 Honorarium & Sitting Allowance | 104,820.00 | 212,350.00 | 250,000.00 | 250,000.00 | 37,650.00+ | 15.06%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 40001001/22021006 Postage & Courier Services | 5,250.00 | 16,150.00 | 20,000.00 | 20,000.00 | 3,850.00+ | 19.25%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 40001001/22021007 Welfare Packages | 174,820.00 | 168,400.00 | 300,000.00 | 197,500.00 | 29,100.00+ | 14.73%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 40001001/22021013 Promotion (Service Wide) | | | 250,000.00 | 140,050.00 | 140,050.00+ | 100.00%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 40001001/22021014 Budget Preparation and Defens | | 102,500.00 | | 102,500.00 | | | | | |
| Total Overhead Cost | 3,610,191.55 | 5,847,915.80 | 6,600,000.00 | 6,600,000.00 | 752,084.20+ | 11.40%+ | 6,600,000.00 | 6,606,613.00 | 6,610,609.00 |
| Total Recurrent Expenditure | 115,766,041.50 | 109,733,247.65 | 146,209,430.00 | 110,954,661.00 | 1,221,413.35+ | 1.10%+ | 146,209,430.00 | 146,355,625.00 | 146,443,463.00 |
| 40001002 - Office of the Auditor General-Local Government | | | | | | | | | |
| 40001002/21010101 Basic Salary | 36,699,737.25 | 30,312,041.25 | 67,734,566.00 | 30,312,066.00 | 24.75+ | 0.00%+ | 67,734,566.00 | 67,802,297.00 | 67,842,981.00 |
| 40001002/21020101 Housing/Rent Allowance | 8,452,898.49 | 7,573,036.58 | 16,920,410.00 | 7,573,037.00 | 0.42+ | 0.00%+ | 16,920,410.00 | 16,937,325.00 | 16,947,493.00 |
| 40001002/21020102 Transport Allowance | 1,382,450.00 | 1,219,500.00 | 1,437,621.00 | 1,276,621.00 | 57,121.00+ | 4.47%+ | 1,437,621.00 | 1,439,061.00 | 1,439,925.00 |
| 40001002/21020103 Meal Subsidy | 654,900.00 | 578,800.00 | 1,310,600.00 | 579,800.00 | 1,000.00+ | 0.17%+ | 1,310,600.00 | 1,311,909.00 | 1,312,701.00 |
| 40001002/21020104 Utility Allowance | 484,350.00 | 428,750.00 | 969,500.00 | 428,750.00 | | | 969,500.00 | 970,472.00 | 971,060.00 |
| 40001002/21020106 Leave Allowance | 3,450,776.23 | | | | | | | | |
| 40001002/21020128 Other Allowances | 2,938,153.96 | 3,205,884.30 | 3,044,895.00 | 3,205,895.00 | 10.70+ | 0.00%+ | 3,044,895.00 | 3,047,944.00 | 3,049,769.00 |
| Total Personal Cost | 54,063,265.93 | 43,318,012.13 | 91,417,592.00 | 43,376,169.00 | 58,156.87+ | 0.13%+ | 91,417,592.00 | 91,509,008.00 | 91,563,929.00 |
| 40001002/22020101 Local Travel and Transport - Training | 498,650.00 | 150,000.00 | 673,250.00 | 153,000.00 | 3,000.00+ | 1.96%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 40001002/22020102 Local Travel & Transport | | | | | | | 673,250.00 | 673,922.00 | 674,330.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 40001002/22020201 Electricity Charges | 44,900.00 | 14,300.00 | 45,000.00 | 14,300.00 | | | 45,000.00 | 45,048.00 | 45,072.00 |
| 40001002/22020202 Telephone Charge | 22,750.00 | | 50,000.00 | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 40001002/22020205 Water rates | 28,000.00 | 22,000.00 | 50,000.00 | 22,000.00 | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 40001002/22020301 Office Stationeries/Computer Consumables | 500,000.00 | 168,000.00 | 673,250.00 | 173,000.00 | 5,000.00+ | 2.89%+ | 673,250.00 | 673,922.00 | 674,330.00 |
| 40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment | 395,600.00 | 120,200.00 | 420,000.00 | 120,200.00 | | | 420,000.00 | 420,420.00 | 420,672.00 |
| 40001002/22020402 Maintenance of Office Furniture | 42,500.00 | 30,000.00 | 52,500.00 | 52,500.00 | 22,500.00+ | 42.86%+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 40001002/22020404 Maintenance of Office / IT Equipments | 40,300.00 | | 42,000.00 | 42,000.00 | 42,000.00+ | 100.00%+ | 42,000.00 | 42,037.00 | 42,061.00 |
| 40001002/22020406 Other Maintenance Services | 100,950.00 | 38,050.00 | 105,000.00 | 105,000.00 | 66,950.00+ | 63.76%+ | 105,000.00 | 105,108.00 | 105,168.00 |
| 40001002/22020801 Motor Vehicle Fuel Cost | 956,100.00 | 90,500.00 | 1,000,000.00 | 90,500.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 40001002/22020802 Other Transport Equipment Fuel Cost | 96,782.76 | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 40001002/22020803 Plant/Generator Fuel Cost | 204,800.00 | 101,950.00 | 400,000.00 | 102,000.00 | 50.00+ | 0.05%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 40001002/22020901 Bank Charges (Other Than Interest) | | 5,119.56 | | 5,120.00 | 0.44+ | 0.01%+ | | | |
| 40001002/22021001 Refreshment & Meals | 60,000.00 | 10,000.00 | 60,000.00 | 10,000.00 | | | 60,000.00 | 60,060.00 | 60,096.00 |
| 40001002/22021006 Postage & Courier Services | 5,450.00 | | 10,000.00 | 4,880.00 | 4,880.00+ | 100.00%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| 40001002/22021013 Promotion (Service Wide) | | | 130,500.00 | | | | 130,500.00 | 130,632.00 | 130,716.00 |
| Total Overhead Cost | 2,996,782.76 | 750,119.56 | 3,811,500.00 | 894,500.00 | 144,380.44+ | 16.14%+ | 4,811,500.00 | 4,816,291.00 | 4,819,207.00 |
| Total Recurrent Expenditure | 57,060,048.69 | 44,068,131.69 | 95,229,092.00 | 44,270,669.00 | 202,537.31+ | 0.46%+ | 96,229,092.00 | 96,325,299.00 | 96,383,136.00 |
| 47001001 - Civil Service Commission | | | | | | | | | |
| 47001001/21010101 Basic Salary | 31,860,600.19 | 26,352,320.17 | 72,724,643.00 | 26,352,343.00 | 22.83+ | 0.00%+ | 72,724,643.00 | 72,797,368.00 | 72,841,042.00 |
| 47001001/21010103 Consolidation Revenue Fund Charges - Salaries | 10,447,958.58 | 11,671,253.58 | 25,431,788.00 | 11,671,288.00 | 34.42+ | 0.00%+ | 25,431,788.00 | 25,457,215.00 | 25,472,485.00 |
| 47001001/21020101 Housing/Rent Allowance | 7,419,575.47 | 5,678,781.27 | 12,120,775.00 | 5,719,875.00 | 41,093.73+ | 0.72%+ | 12,120,775.00 | 12,132,900.00 | 12,140,175.00 |
| 47001001/21020102 Transport Allowance | 1,355,050.00 | 1,046,500.00 | 1,108,400.00 | 1,108,400.00 | 61,900.00+ | 5.58%+ | 1,108,400.00 | 1,109,505.00 | 1,110,166.00 |
| 47001001/21020103 Meal Subsidy | 632,000.00 | 486,300.00 | 515,100.00 | 515,100.00 | 28,800.00+ | 5.59%+ | 515,100.00 | 515,616.00 | 515,928.00 |
| 47001001/21020104 Utility Allowance | 432,800.00 | 330,250.00 | 350,600.00 | 350,600.00 | 20,350.00+ | 5.80%+ | 350,600.00 | 350,948.00 | 351,164.00 |
| 47001001/21020106 Leave Allowance | 2,489,840.56 | | | | | | | | |
| 47001001/21020128 Other Allowances | 8,623,988.57 | 10,888,435.54 | 3,352,859.00 | 10,888,459.00 | 23.46+ | 0.00%+ | 3,352,859.00 | 3,356,209.00 | 3,358,226.00 |
| Total Personal Cost | 63,261,813.37 | 56,453,840.56 | 115,604,165.00 | 56,606,065.00 | 152,224.44+ | 0.27%+ | 115,604,165.00 | 115,719,761.00 | 115,789,186.00 |
| 47001001/22020101 Local Travel and Transport - Training | 457,000.00 | | 7,003,800.00 | 3,800.00 | 3,800.00+ | 100.00%+ | 7,003,800.00 | 7,010,799.00 | 7,015,001.00 |
| 47001001/22020102 Local Travel and Transport - Others | 360,300.00 | 504,500.00 | 500,000.00 | 504,500.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 47001001/22020202 Electricity Charges | 276,200.00 | 124,100.00 | 420,000.00 | 124,100.00 | | | 420,000.00 | 420,420.00 | 420,672.00 |
| 47001001/22020202 Telephone Charge | 513,620.00 | 1,512,000.00 | 500,000.00 | 1,512,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 47001001/22020203 Internet Access Charges | 10,500.00 | 13,500.00 | | 13,500.00 | | | | | |
| 47001001/22020204 Satellite Broadcasting Access Charges | | 15,200.00 | 30,000.00 | 30,000.00 | 14,800.00+ | 49.33%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 47001001/22020205 Water Rates | 10,500.00 | 32,700.00 | 50,000.00 | 50,000.00 | 17,300.00+ | 34.60%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 47001001/22020206 Sewage Charges | | | 57,000.00 | 57,000.00 | 57,000.00+ | 100.00%+ | 57,000.00 | 57,060.00 | 57,096.00 |
| 47001001/22020301 Office Stationeries/Computer Consumables | 301,840.00 | 746,750.00 | 900,000.00 | 746,750.00 | | | 900,000.00 | 900,900.00 | 901,440.00 |
| 47001001/22020305 Printing of Non Security Documents | | 169,500.00 | 300,000.00 | 169,500.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 47001001/22020306 Printing of Security document | | 55,000.00 | 300,000.00 | 55,000.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 964,000.00 | 493,900.00 | 500,000.00 | 500,000.00 | 6,100.00+ | 1.22%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 47001001/22020402 Maintenance of Office Furniture | | 42,900.00 | 60,000.00 | 60,000.00 | 17,100.00+ | 28.50%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 47001001/22020403 Maintenance of Office Building Residential Qtrs. | 43,800.00 | 44,100.00 | 100,000.00 | 100,000.00 | 55,900.00+ | 55.90%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 47001001/22020404 Maintenance of office IT equipment | | 96,000.00 | 100,000.00 | 100,000.00 | 4,000.00+ | 4.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 47001001/22020406 Other maintenance service | | 46,800.00 | 40,000.00 | 46,800.00 | | | 40,000.00 | 40,036.00 | 40,060.00 |
| 47001001/22020501 Local Training | | 170,400.00 | 1,208,000.00 | 177,400.00 | 7,000.00+ | 3.95%+ | 1,208,000.00 | 1,209,212.00 | 1,209,933.00 |
| 47001001/22020600 Security Services | 3,000.00 | | 80,000.00 | | | | 80,000.00 | 80,084.00 | 80,132.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|----------------------|----------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 47001001/22020605 | 10,000.00 | | 70,000.00 | | | | 70,000.00 | 70,072.00 | 70,120.00 |
| 47001001/22020801 | 862,500.00 | 5,181,380.00 | 1,200,000.00 | 5,181,380.00 | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 47001001/22020802 | 705,300.00 | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 47001001/22020803 | 1,390,000.00 | 1,000,000.00 | | 1,000,000.00 | | | | | |
| 47001001/22020901 | 5,000.00 | 35,859.69 | 50,000.00 | 50,000.00 | 14,140.31+ | 28.28%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 47001001/22021001 | 397,100.00 | 185,620.00 | 320,000.00 | 185,620.00 | | | 320,000.00 | 320,324.00 | 320,516.00 |
| 47001001/22021002 | 280,400.00 | 722,800.00 | 900,000.00 | 722,800.00 | | | 900,000.00 | 900,900.00 | 901,440.00 |
| 47001001/22021006 | | | 30,000.00 | 30,000.00 | 30,000.00+ | 100.00%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 47001001/22021007 | | 496,850.00 | 535,000.00 | 535,000.00 | 38,150.00+ | 7.13%+ | 535,000.00 | 535,540.00 | 535,864.00 |
| 47001001/22021014 | | 171,500.00 | 300,000.00 | 171,500.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| Total Overhead Cost | 6,591,060.00 | 11,861,359.69 | 15,573,800.00 | 12,146,650.00 | 285,290.31+ | 2.35%+ | 15,573,800.00 | 15,589,381.00 | 15,598,756.00 |
| Total Recurrent Expenditure | 69,852,873.37 | 68,315,200.25 | 131,177,965.00 | 68,752,715.00 | 437,514.75+ | 0.64%+ | 131,177,965.00 | 131,309,142.00 | 131,387,942.00 |
| 47001002 - Local Government Service Commission | | | | | | | | | |
| 47001002/21010101 | 3,637,169.65 | 5,092,034.83 | | 5,092,100.00 | 65.17+ | 0.00%+ | | | |
| 47001002/21010103 | 17,503,200.37 | 9,726,044.65 | | 9,726,100.00 | 55.35+ | 0.00%+ | 32,253,487.00 | 32,285,744.00 | 32,305,119.00 |
| 47001002/21010104 | | | 32,253,487.00 | 487.00 | 487.00+ | 100.00%+ | | | |
| 47001002/21020128 | 6,088,875.00 | 8,524,425.00 | | 8,524,425.00 | | | | | |
| Total Personal Cost | 27,229,245.02 | 23,342,504.48 | 32,253,487.00 | 23,343,112.00 | 607.52+ | 0.00%+ | 32,253,487.00 | 32,285,744.00 | 32,305,119.00 |
| Total Recurrent Expenditure | 27,229,245.02 | 23,342,504.48 | 32,253,487.00 | 23,343,112.00 | 607.52+ | 0.00%+ | 32,253,487.00 | 32,285,744.00 | 32,305,119.00 |
| 48001001 - Anambra State Independent Electoral Commission | | | | | | | | | |
| 48001001/21020128 | | | 52,500,000.00 | 36,491,639.00 | 36,491,639.00+ | 100.00%+ | 52,500,000.00 | 52,552,497.00 | 52,584,033.00 |
| Total Personal Cost | 730,000.00 | 1,098,000.00 | 1,050,000.00 | 1,098,000.00 | 37,500.00+ | 1.79%+ | 2,446,000.00 | 2,448,449.00 | 2,449,914.00 |
| 48001001/22020101 | 953,000.00 | 2,055,000.00 | 2,446,000.00 | 2,092,500.00 | 73,200.00+ | 27.11%+ | 270,000.00 | 270,265.00 | 270,433.00 |
| 48001001/22020102 | 267,500.00 | 196,800.00 | 270,000.00 | 270,000.00 | | | 422,500.00 | 422,920.00 | 423,172.00 |
| 48001001/22020201 | 361,000.00 | 448,500.00 | 422,500.00 | 448,500.00 | | | 52,500.00 | 52,548.00 | 52,584.00 |
| 48001001/22020202 | 26,200.00 | 46,600.00 | 52,500.00 | 52,500.00 | 5,900.00+ | 11.24%+ | 35,000.00 | 35,036.00 | 35,060.00 |
| 48001001/22020203 | 15,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | | | 10,500.00 | 10,512.00 | 10,524.00 |
| 48001001/22020205 | | 216,000.00 | 10,500.00 | 216,000.00 | | | 843,500.00 | 844,341.00 | 844,845.00 |
| 48001001/22020206 | 345,500.00 | 653,250.00 | 843,500.00 | 843,500.00 | 190,250.00+ | 22.55%+ | 10,500.00 | 10,512.00 | 10,524.00 |
| 48001001/22020301 | 4,500.00 | 8,400.00 | 10,500.00 | 10,500.00 | 2,100.00+ | 20.00%+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 48001001/22020302 | 38,590.00 | | 52,500.00 | 52,500.00 | 52,500.00+ | 100.00%+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 48001001/22020303 | 1,200.00 | 19,700.00 | 10,500.00 | 10,500.00 | 10,500.00+ | 100.00%+ | 10,500.00 | 10,512.00 | 10,524.00 |
| 48001001/22020305 | | | 10,500.00 | 10,500.00 | 10,500.00+ | 100.00%+ | 1,207,000.00 | 1,208,212.00 | 1,208,933.00 |
| 48001001/22020306 | 1,202,630.00 | 1,281,000.00 | 1,207,000.00 | 1,281,000.00 | | | 105,000.00 | 105,108.00 | 105,168.00 |
| 48001001/22020401 | 21,500.00 | 66,600.00 | 105,000.00 | 105,000.00 | 38,400.00+ | 36.57%+ | 430,000.00 | 430,432.00 | 430,696.00 |
| 48001001/22020402 | 417,860.00 | 416,400.00 | 430,000.00 | 430,000.00 | 13,600.00+ | 3.16%+ | 364,200.00 | 364,560.00 | 364,776.00 |
| 48001001/22020404 | 493,100.00 | 290,400.00 | 364,200.00 | 364,200.00 | 73,800.00+ | 20.26%+ | 3,597,300.00 | 3,600,901.00 | 3,603,062.00 |
| 48001001/22020405 | 3,077,000.00 | 3,376,000.00 | 3,597,300.00 | 3,597,300.00 | 221,300.00+ | 6.15%+ | 310,000.00 | 310,312.00 | 310,504.00 |
| 48001001/22020406 | 182,000.00 | 279,000.00 | 310,000.00 | 310,000.00 | 31,000.00+ | 10.00%+ | 1,402,800.00 | 1,404,204.00 | 1,405,045.00 |
| 48001001/22020501 | 1,196,900.00 | 1,380,900.00 | 1,402,800.00 | 1,402,800.00 | 21,900.00+ | 1.56%+ | 480,000.00 | 480,480.00 | 480,768.00 |
| 48001001/22020601 | 67,950.00 | 477,502.00 | 480,000.00 | 480,000.00 | 2,498.00+ | 0.52%+ | 703,000.00 | 703,708.00 | 704,128.00 |
| 48001001/22020605 | 458,100.00 | 634,850.00 | 703,000.00 | 703,000.00 | 68,150.00+ | 9.69%+ | 110,000.00 | 110,108.00 | 110,180.00 |
| 48001001/22020801 | | 104,200.00 | 110,000.00 | 110,000.00 | 5,800.00+ | 5.27%+ | | | |
| 48001001/22020802 | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 | |
|--|--|-----------------------|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|----------------|
| | N | N | N | N | N | % | N | N | N | |
| 48001001/22020803 | Plant/Generator Fuel Cost | 189,600.00 | 255,150.00 | 300,000.00 | 300,000.00 | 44,850.00+ | 14.95%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 48001001/22020901 | Bank Charges (Other Than Interest) | 8,870.16 | 5,638.00 | 15,000.00 | 15,000.00 | 9,362.00+ | 62.41%+ | 15,000.00 | 15,012.00 | 15,024.00 |
| 48001001/22021001 | Refreshment & Meals | 93,010.00 | 160,200.00 | 255,000.00 | 255,000.00 | 94,800.00+ | 37.18%+ | 255,000.00 | 255,252.00 | 255,408.00 |
| 48001001/22021002 | Honorarium & Sitting Allowance | 2,623,000.00 | 3,199,248.00 | 3,242,900.00 | 3,242,900.00 | 43,652.00+ | 1.35%+ | 3,242,900.00 | 3,246,141.00 | 3,248,086.00 |
| 48001001/22021003 | Publicity & Advertisements | | | 52,500.00 | 52,500.00 | 52,500.00+ | 100.00%+ | 52,500.00 | 52,548.00 | 52,584.00 |
| 48001001/22021006 | Postages & Courier Services | 11,250.00 | 14,160.00 | 30,300.00 | 30,300.00 | 16,140.00+ | 53.27%+ | 30,300.00 | 30,336.00 | 30,360.00 |
| 48001001/22021007 | Welfare Packages | 107,000.00 | 396,400.00 | 409,497.00 | 409,497.00 | 13,097.00+ | 3.20%+ | 409,497.00 | 409,905.00 | 410,146.00 |
| 48001001/22021014 | Budget Preparation and Defense | 181,850.00 | 323,000.00 | 385,500.00 | 385,500.00 | 62,500.00+ | 16.21%+ | 385,500.00 | 385,884.00 | 386,112.00 |
| Total Overhead Cost | 13,074,110.16 | 17,437,898.00 | 18,655,997.00 | 18,655,997.00 | 1,218,099.00+ | 6.53%+ | 18,655,997.00 | 18,674,639.00 | 18,685,889.00 | |
| Total Recurrent Expenditure | 13,074,110.16 | 17,437,898.00 | 71,155,997.00 | 55,147,636.00 | 37,709,738.00+ | 68.38%+ | 71,155,997.00 | 71,227,136.00 | 71,269,922.00 | |
| 15001001 - Ministry of Agriculture Mechanization Processing | | | | | | | | | | |
| 15001001/21010101 | Basic Salary | 232,335,135.90 | 198,374,627.23 | 255,946,775.00 | 203,624,875.00 | 5,250,247.77+ | 2.58%+ | 155,946,775.00 | 256,202,718.00 | 256,356,440.00 |
| 15001001/21020101 | House/Rent Allowance | 35,111,818.00 | 33,914,543.15 | 68,237,767.00 | 46,237,767.00 | 12,323,223.85+ | 26.65%+ | 68,237,767.00 | 68,306,003.00 | 68,346,987.00 |
| 15001001/21020102 | Transport Allowance | 5,989,700.00 | 5,484,050.00 | 11,051,100.00 | 11,051,100.00 | 5,567,050.00+ | 50.38%+ | 11,051,100.00 | 11,062,156.00 | 11,068,795.00 |
| 15001001/21020103 | Meal Subsidy | 2,818,100.00 | 2,580,700.00 | 2,679,851.00 | 2,679,851.00 | 99,151.00+ | 3.70%+ | 2,679,851.00 | 2,682,528.00 | 2,684,137.00 |
| 15001001/21020104 | Utility Allowance | 2,078,050.00 | 1,896,400.00 | 3,833,900.00 | 3,833,900.00 | 1,937,500.00+ | 50.54%+ | 3,833,900.00 | 3,837,730.00 | 3,840,035.00 |
| 15001001/21020106 | Leave Allowance | 17,776,018.05 | | | | | | | | |
| 15001001/21020128 | Other Allowances | 33,036,648.00 | 47,249,814.56 | 72,660,580.00 | 60,758,715.00 | 13,508,900.44+ | 22.23%+ | 72,660,380.00 | 72,733,245.00 | 72,776,883.00 |
| Total Personal Cost | 329,145,469.95 | 289,500,134.94 | 414,409,973.00 | 328,186,208.00 | 38,686,073.06+ | 11.79%+ | 414,409,973.00 | 414,824,380.00 | 415,073,277.00 | |
| 15001001/22020101 | Local Travel and Transport - Training | 2,987,480.00 | 1,831,980.00 | 2,700,000.00 | 2,337,900.00 | 505,920.00+ | 21.64%+ | 2,700,000.00 | 2,702,701.00 | 2,704,322.00 |
| 15001001/22020201 | Electricity Charges | 330,564.00 | 336,860.00 | 400,000.00 | 400,000.00 | 63,140.00+ | 15.79%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 15001001/22020202 | Telephone Charge | 620,000.00 | 680,000.00 | 720,000.00 | 720,000.00 | 40,000.00+ | 5.56%+ | 720,000.00 | 720,720.00 | 721,152.00 |
| 15001001/22020203 | Internet Access Charges | 110,000.00 | 175,200.00 | 110,000.00 | 175,200.00 | | | 110,000.00 | 110,108.00 | 110,180.00 |
| 15001001/22020204 | Satellite Broadcasting Access Charges | 78,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | | | 80,000.00 | 80,084.00 | 80,132.00 |
| 15001001/22020301 | Office Stationeries/Computer Consumables | 591,750.00 | 808,900.00 | 600,000.00 | 808,900.00 | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 15001001/22020305 | Printing of Non Security Documents | 109,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 15001001/22020400 | Maintenance of Motor Vehicle/Transport Equipment | 1,999,400.00 | 2,088,000.00 | 2,000,000.00 | 2,088,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/22020402 | Maintenance of Office Furniture | 87,000.00 | 76,100.00 | 100,000.00 | 100,000.00 | 23,900.00+ | 23.90%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 15001001/22020404 | Maintenance of Office/IT Equipments | 57,836.00 | 100,000.00 | 100,000.00 | 100,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 15001001/22020405 | Maintenance of Plants & Generators | 132,500.00 | 102,725.00 | 160,000.00 | 160,000.00 | 57,275.00+ | 35.80%+ | 160,000.00 | 160,156.00 | 160,252.00 |
| 15001001/22020406 | Other Maintenance services | 260,000.00 | 2,681,900.00 | 360,000.00 | 2,681,900.00 | | | 360,000.00 | 360,360.00 | 360,576.00 |
| 15001001/22020501 | Local Training | 474,500.00 | 484,660.00 | 500,000.00 | 500,000.00 | 15,340.00+ | 3.07%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 15001001/22020605 | Cleaning & Fumigation Services | 160,000.00 | 142,000.00 | 160,000.00 | 160,000.00 | 18,000.00+ | 11.25%+ | 160,000.00 | 160,156.00 | 160,252.00 |
| 15001001/22020801 | Motor Vehicle Fuel Cost | 1,927,000.00 | 1,977,500.00 | 2,000,000.00 | 2,000,000.00 | 22,500.00+ | 1.13%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/22020802 | Other Transport Equipment Fuel cost | 170,000.00 | 240,000.00 | 180,000.00 | 240,000.00 | | | 180,000.00 | 180,180.00 | 180,288.00 |
| 15001001/22020803 | Plant/Generator fuel cost | 288,500.00 | 119,225.00 | 200,000.00 | 125,000.00 | 5,775.00+ | 4.62%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 15001001/22020901 | Bank Charges (Other Than Interest) | 198,803.68 | 399,618.05 | 400,000.00 | 400,000.00 | 381.95+ | 0.10%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 15001001/22021001 | Refreshment & Meals | 500,000.00 | 449,430.00 | 500,000.00 | 500,000.00 | 50,570.00+ | 10.11%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 15001001/22021002 | Honorarium and Sitting Allowance | 80,000.00 | 69,000.00 | 80,000.00 | 72,000.00 | 3,000.00+ | 4.17%+ | 80,000.00 | 80,084.00 | 80,132.00 |
| 15001001/22021003 | Public & Advertisement | 195,500.00 | 15,000.00 | | 15,000.00 | | | | | |
| 15001001/22021006 | Postages & Courier Services | 81,000.00 | 64,000.00 | 100,000.00 | 100,000.00 | 36,000.00+ | 36.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 15001001/22021014 | Budget Preparation and Defense | 452,400.00 | 371,000.00 | 400,000.00 | 400,000.00 | 29,000.00+ | 7.25%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| Total Overhead Cost | 11,891,233.63 | 13,443,098.05 | 12,000,000.00 | 14,313,900.00 | 870,801.95+ | 6.08%+ | 12,000,000.00 | 12,011,990.00 | 12,019,205.00 | |
| Total Recurrent Expenditure | 341,036,703.63 | 302,943,232.99 | 426,409,973.00 | 342,500,108.00 | 39,556,875.01+ | 11.55%+ | 426,409,973.00 | 426,836,370.00 | 427,092,482.00 | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 15021001 - College of Agric. Mgbakwu | | | | | | | | | |
| 15021001/22020406 Upkeep of Government Organisation | 80,000,000.00 | 72,000,000.00 | | 72,000,000.00 | | | | | |
| Total Overhead Cost | 80,000,000.00 | 72,000,000.00 | | 72,000,000.00 | | | | | |
| Total Recurrent Expenditure | 80,000,000.00 | 72,000,000.00 | | 72,000,000.00 | | | | | |
| 15102001 - Anambra Agric. Development Programme | | | | | | | | | |
| 15102002/22020101 Local Travel and Transport - Training | | 1,840,000.00 | | 1,840,000.00 | | | | | |
| 15102002/22020201 Electricity Charges | | 114,715.00 | | 114,715.00 | | | | | |
| 15102002/22020301 Office Stationeries/Computer Consumables | | 275,000.00 | | 275,000.00 | | | | | |
| 15102002/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 1,485,000.00 | | 1,485,000.00 | | | | | |
| 15102002/22020402 Maintenance of Office Furniture | | 510,000.00 | | 510,000.00 | | | | | |
| 15102002/22020406 Upkeep of Government Organization | 8,320,000.00 | 13,405,000.00 | 6,098,400.00 | 13,405,000.00 | | | 6,098,400.00 | 6,104,498.00 | 6,108,160.00 |
| 15102002/22020901 Bank Charges (Other Than Interest) | 4,227.75 | 219.00 | | 250.00 | 31.00+ | 12.40%+ | | | |
| 15102002/22021001 Refreshment and Meals | | 370,285.00 | | 370,300.00 | 15.00+ | 0.00%+ | | | |
| Total Overhead Cost | 8,324,227.75 | 18,000,219.00 | 6,098,400.00 | 18,000,265.00 | 46.00+ | 0.00%+ | 6,098,400.00 | 6,104,498.00 | 6,108,160.00 |
| Total Recurrent Expenditure | 8,324,227.75 | 18,000,219.00 | 6,098,400.00 | 18,000,265.00 | 46.00+ | 0.00%+ | 6,098,400.00 | 6,104,498.00 | 6,108,160.00 |
| 15110001 - Anambra State Tractor Hiring Service | | | | | | | | | |
| 15110001/22020406 Upkeep of Government Organisation | 1,324,800.00 | 1,324,800.00 | 2,910,600.00 | 1,960,600.00 | 635,800.00+ | 32.43%+ | 2,910,600.00 | 2,913,506.00 | 2,915,258.00 |
| Total Overhead Cost | 1,324,800.00 | 1,324,800.00 | 2,910,600.00 | 1,960,600.00 | 635,800.00+ | 32.43%+ | 2,910,600.00 | 2,913,506.00 | 2,915,258.00 |
| Total Recurrent Expenditure | 1,324,800.00 | 1,324,800.00 | 2,910,600.00 | 1,960,600.00 | 635,800.00+ | 32.43%+ | 2,910,600.00 | 2,913,506.00 | 2,915,258.00 |
| 15115002 - Nkwelle Ezunaka Farm Settlement | | | | | | | | | |
| 15115001/22020406 Upkeep of Government Organisation | | 950,000.00 | | 950,000.00 | | | | | |
| Total Overhead Cost | | 950,000.00 | | 950,000.00 | | | | | |
| Total Recurrent Expenditure | | 950,000.00 | | 950,000.00 | | | | | |
| 15017001 - Fishery and Aquaculture Development Comm. | | | | | | | | | |
| 15017001/22020101 Local Travel and Transport - Training | | 332,000.00 | 1,000,000.00 | 335,000.00 | 3,000.00+ | 0.90%+ | 500,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15017001/22020102 Local Travel and Transport - others | | | 400,000.00 | | | | 500,000.00 | 8,007,996.00 | 8,012,798.00 |
| 15017001/22020201 Electricity Charges | | | | | | | 100,000.00 | | |
| 15017001/22020202 Telephone Charges | | | | | | | 100,000.00 | | |
| 15017001/22020205 Water Rates | | | | | | | 500,000.00 | | |
| 15017001/22020206 Sewerage Charges | | | | | | | 100,000.00 | | |
| 15017001/22020301 Office Stationeries/Computer Consumables | | 331,050.00 | 400,000.00 | 332,324.00 | 1,274.00+ | 0.38%+ | 4,590,000.00 | 8,007,996.00 | 8,012,798.00 |
| 15017001/22020305 Printing of Non Security Documents | | | | | | | 340,000.00 | | |
| 15017001/22020306 Printing of Security Documents | | | | | | | 1,000,000.00 | | |
| 15017001/22020310 Teaching Aids/ Instructional Materials | | | | | | | 1,000,000.00 | | |
| 15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 611,000.00 | 1,000,000.00 | 611,000.00 | | | 4,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15017001/22020402 Maintenance of Office Furniture | | 238,500.00 | 400,000.00 | 239,500.00 | 1,000.00+ | 0.42%+ | 300,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/22020403 Maintenance of Office Buildings/ Residential Qtrs. | | | | | | | 500,000.00 | | |
| 15017001/22020404 Maintenance of Office/IT Equipment | | 100,000.00 | 400,000.00 | 100,000.00 | | | 1,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 15017001/22020405 Maintenance of Plants & Generators | | | 500,000.00 | | | | 240,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/22020406 Other Maintenance Services | | 3,900,000.00 | | 3,900,000.00 | | | 1,000,000.00 | | |
| 15017001/22020501 Local Training | | | | | | | 1,300,000.00 | | |
| 15017001/22020502 International Training | | | | | | | 3,000,000.00 | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 15017001/22020601 Security Services | | | | | | | 3,200,000.00 | | |
| 15017001/22020605 Cleaning & Fumigation Services | | | | | | | 130,000.00 | | |
| 15017001/22020701 Financial Consulting | | | | | | | 500,000.00 | | |
| 15017001/22020801 Motor Vehicle Fuel Cost | | 287,950.00 | 500,000.00 | 288,000.00 | 50.00+ | 0.02%+ | 500,000.00 | 13,353,338.00 | 13,361,346.00 |
| 15017001/22020802 Other Transport Equipment Fuel Cost | | 43,000.00 | 600,000.00 | 43,000.00 | | | 150,000.00 | 12,012,004.00 | 12,019,207.00 |
| 15017001/22020803 Plant /Generator Fuel Cost | | 156,500.00 | 600,000.00 | 156,500.00 | | | 250,000.00 | 12,012,004.00 | 12,019,207.00 |
| 15017001/22020901 Bank Charges (Other Than Interest) | | 2,675.50 | | 2,676.00 | 0.50+ | 0.02%+ | 65,000.00 | | |
| 15017001/22021001 Refreshment & Meals | | | | | | | 150,000.00 | | |
| 15017001/22021002 Honorarium and Sitting Allowance | | | | | | | 25,000.00 | | |
| 15017001/22021003 Publicity & Advertisements | | | | | | | 100,000.00 | | |
| 15017001/22021006 Postages & Courier Services | | | | | | | 50,000.00 | | |
| 15017001/22021007 Welfare Packages | | | | | | | 100,000,000.00 | | |
| 15017001/22021014 Annual Budget Expenditures and Administration | | | 200,000.00 | | | | 150,000.00 | 4,003,998.00 | 4,006,399.00 |
| Total Overhead Cost | | 6,002,675.50 | 6,000,000.00 | 6,008,000.00 | 5,324.50+ | 0.09%+ | 125,340,000.00 | 125,465,332.00 | 125,540,591.00 |
| Total Recurrent Expenditure | | 6,002,675.50 | 6,000,000.00 | 6,008,000.00 | 5,324.50+ | 0.09%+ | 125,340,000.00 | 125,465,332.00 | 125,540,591.00 |
| 20001001 - Ministry of Finance Industry Innovations & Dev. | | | | | | | | | |
| 20001001/21010101 Basic Salary | 124,814,809.10 | 114,835,546.25 | 161,078,221.00 | 161,078,221.00 | 46,242,674.75+ | 28.71%+ | 161,078,221.00 | 161,239,301.00 | 161,336,047.00 |
| 20001001/21020101 Housing/Rent Allowance | 30,185,191.39 | 28,240,617.97 | 55,799,574.00 | 55,799,574.00 | 27,558,956.03+ | 49.39%+ | 55,799,574.00 | 55,855,372.00 | 55,888,889.00 |
| 20001001/21020102 Transport Allowance | 4,834,350.00 | 1,194,550.00 | 8,873,100.00 | 8,873,100.00 | 7,678,550.00+ | 86.54%+ | 8,873,100.00 | 8,881,972.00 | 8,887,302.00 |
| 20001001/21020103 Meal Subsidy | 2,423,100.00 | 2,307,400.00 | 8,118,000.00 | 8,118,000.00 | 5,810,600.00+ | 71.58%+ | 8,118,000.00 | 8,126,115.00 | 8,130,989.00 |
| 20001001/21020104 Utility Allowance | 1,104,450.00 | 807,900.00 | 1,935,900.00 | 1,935,900.00 | 1,128,000.00+ | 58.27%+ | 1,935,900.00 | 1,937,833.00 | 1,938,997.00 |
| 20001001/21020105 Entertainment Allowance | 11,532,402.38 | | | | | | | | |
| 20001001/21020128 Other Allowances | 9,108,910.00 | 16,650,139.39 | 20,984,144.00 | 20,984,144.00 | 4,334,004.61+ | 20.65%+ | 20,984,144.00 | 21,005,128.00 | 21,017,733.00 |
| Total Personal Cost | 184,003,212.87 | 164,036,153.61 | 256,788,939.00 | 256,788,939.00 | 92,752,785.39+ | 36.12%+ | 256,788,939.00 | 257,045,721.00 | 257,199,957.00 |
| 20001001/22020102 Local Transport and Travels | 1,319,993.00 | 1,568,182.00 | 2,200,000.00 | 2,200,000.00 | 631,818.00+ | 28.72%+ | 2,200,000.00 | 2,202,197.00 | 2,203,518.00 |
| 20001001/22020202 Telephone Charge | 1,369,300.00 | 514,150.00 | 1,400,000.00 | 1,347,100.00 | 832,950.00+ | 61.83%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| 20001001/22020301 Office Stationeries/Computer Consumables | 1,059,818.00 | 1,252,830.00 | 1,200,000.00 | 1,252,900.00 | 70.00+ | 0.01%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 565,000.00 | 604,230.00 | 878,000.00 | 878,000.00 | 273,770.00+ | 31.18%+ | 878,000.00 | 878,876.00 | 879,404.00 |
| 20001001/22020404 Maintenance of Office /IT Equipments | 214,000.00 | 342,250.00 | 500,000.00 | 500,000.00 | 157,750.00+ | 31.55%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 20001001/22020406 Other Maintenance Services | 998,810.00 | 832,560.00 | 1,720,000.00 | 1,720,000.00 | 887,440.00+ | 51.60%+ | 1,720,000.00 | 1,721,717.00 | 1,722,749.00 |
| 20001001/22020501 Local Training | 30,000.00 | | 30,000.00 | 30,000.00 | 30,000.00+ | 100.00%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 20001001/22020801 Motor Vehicle Fuel Cost | 4,295,005.30 | 4,296,661.00 | 4,600,000.00 | 4,600,000.00 | 303,339.00+ | 6.59%+ | 4,600,000.00 | 4,604,598.00 | 4,607,359.00 |
| 20001001/22020901 Bank Charges (Other Than Interest) | 68.51 | 577.50 | 2,000.00 | 2,000.00 | 1,422.50+ | 71.13%+ | 2,000.00 | 2,000.00 | 2,000.00 |
| 20001001/22021001 Refreshment & Meals | 949,810.00 | 1,073,300.00 | 1,500,000.00 | 1,500,000.00 | 426,700.00+ | 28.45%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 20001001/22021002 Honorarium and sitting allowance | 549,777.00 | 544,860.00 | 550,000.00 | 550,000.00 | 5,140.00+ | 0.93%+ | 550,000.00 | 550,552.00 | 550,888.00 |
| 20001001/22021006 Postage and Courier Services | 24,800.00 | 12,850.00 | 20,000.00 | 20,000.00 | 7,150.00+ | 35.75%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 20001001/22021007 Welfare Packages | 312,700.00 | 265,680.00 | 527,134.00 | 523,134.00 | 257,454.00+ | 49.21%+ | 527,134.00 | 527,662.00 | 527,975.00 |
| 20001001/22021008 Subscription To Professional Bodies | 118,000.00 | 104,000.00 | 100,000.00 | 104,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 20001001/22021014 Budget Preparation and Defense | 136,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | | | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | 11,943,081.81 | 11,612,130.50 | 15,427,134.00 | 15,427,134.00 | 3,815,003.50+ | 24.73%+ | 15,427,134.00 | 15,442,560.00 | 15,451,827.00 |
| Total Recurrent Expenditure | 195,946,294.68 | 175,648,284.11 | 272,216,073.00 | 272,216,073.00 | 96,567,788.89+ | 35.47%+ | 272,216,073.00 | 272,488,281.00 | 272,651,784.00 |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/21020201 NHIS Contribution | | | 800,000,000.00 | 800,000,000.00 | 800,000,000.00+ | 100.00%+ | 800,000,000.00 | 800,800,000.00 | 801,280,480.00 |
| 20007001/21020203 Group Life Insurance | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 20007001/21020204 Employer's Compensation's Fund | | | 350,000,000.00 | 77,107,010.00 | 77,107,010.00+ | 100.00%+ | 3,350,000,000.00 | 3,353,350,000.00 | 3,355,362,005.00 |
| 20007001/21020205 Housing Fund Contribution | | | 115,000,000.00 | 115,000,000.00 | 115,000,000.00+ | 100.00%+ | 115,000,000.00 | 115,115,006.00 | 115,184,070.00 |
| Total Personal Cost | | | 1,765,000,000.00 | 1,492,107,010.00 | 1,492,107,010.00+ | 100.00%+ | 4,765,000,000.00 | 4,769,765,006.00 | 4,772,626,855.00 |
| 20007001/22020101 Local Travel and Transport - Training | 188,000.00 | 458,000.00 | 458,060.00 | 458,060.00 | 60.00+ | 0.01%+ | 458,060.00 | 458,516.00 | 458,792.00 |
| 20007001/22020102 Local Travel & Transport - others | 4,831,490.00 | 4,619,650.00 | 4,200,000.00 | 4,619,700.00 | 50.00+ | 0.00%+ | 4,200,000.00 | 4,204,202.00 | 4,206,723.00 |
| 20007001/22020202 Telephone Charge | 165,500.00 | 145,500.00 | 190,000.00 | 190,000.00 | 44,500.00+ | 23.42%+ | 190,000.00 | 190,192.00 | 190,312.00 |
| 20007001/22020301 Office Stationeries/Computer Consumables | 773,500.00 | 1,454,450.00 | 1,500,000.00 | 1,500,000.00 | 45,550.00+ | 3.04%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 20007001/22020305 Printing of Non Security | 80,000.00 | 167,350.00 | 393,500.00 | 393,500.00 | 226,150.00+ | 57.47%+ | 393,500.00 | 393,896.00 | 394,136.00 |
| 20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 1,884,350.00 | 1,690,600.00 | 1,920,000.00 | 1,920,000.00 | 229,400.00+ | 11.95%+ | 1,920,000.00 | 1,921,921.00 | 1,923,074.00 |
| 20007001/22020402 Maintenance of Office Furniture | 56,500.00 | 83,100.00 | 214,550.00 | 214,550.00 | 131,450.00+ | 61.27%+ | 214,550.00 | 214,766.00 | 214,898.00 |
| 20007001/22020404 Maintenance of Office / IT Equipments | 589,300.00 | 831,950.00 | 800,000.00 | 831,950.00 | | | 800,000.00 | 800,804.00 | 801,284.00 |
| 20007001/22020406 Other Maintenance Services | 157,900.00 | 8,183,000.00 | 202,840.00 | 8,183,040.00 | 40.00+ | 0.00%+ | 202,840.00 | 203,044.00 | 203,164.00 |
| 20007001/22020501 Local Training | 377,815.00 | 7,500.00 | 700,000.00 | 280,300.00 | 272,800.00+ | 97.32%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 20007001/22020605 Cleaning and Fumigation | 62,000.00 | 174,000.00 | 270,000.00 | 270,000.00 | 96,000.00+ | 35.56%+ | 270,000.00 | 270,265.00 | 270,433.00 |
| 20007001/22020801 Motor fuel Vehicles Fuelling | 755,900.00 | 1,131,000.00 | 1,000,000.00 | 1,131,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 20007001/22020803 Plants and Generator Fuel cost | 440,000.00 | 604,750.00 | 600,000.00 | 604,750.00 | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 20007001/22020901 Bank Charges (Other Than Interest) | 1,741,636,386.34 | 446,084,153.35 | 65,000.00 | 454,977,790.00 | 181,106,363.35+ | 68.35%+ | 65,000.00 | 65,000.00 | 65,096.00 |
| 20007001/22021001 Refreshment & Meals | 50,000.00 | 176,500.00 | 540,000.00 | 535,250.00 | 103,850.00+ | 19.40%+ | 540,000.00 | 540,540.00 | 540,864.00 |
| 20007001/22021002 Honorarium and sitting Allowance | 240,000.00 | 546,315.00 | 200,000.00 | 69,000.00 | 69,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 20007001/22021003 Publicity and Adverts | 18,940.00 | 6,930.00 | 940,000.00 | 940,000.00 | 393,685.00+ | 41.88%+ | 940,000.00 | 940,937.00 | 941,501.00 |
| 20007001/22021006 postages and Courier Services | | | 50,090.00 | 18,140.00 | 11,210.00+ | 61.80%+ | 50,090.00 | 50,138.00 | 50,174.00 |
| 20007001/22021007 Welfare Packages | | | 376,000.00 | 376,000.00 | 376,000.00+ | 100.00%+ | 376,000.00 | 376,372.00 | 376,600.00 |
| 20007001/22021014 Budget Preparation and Defense | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| Total Overhead Cost | 1,752,484,131.34 | 466,619,648.35 | 14,670,040.00 | 287,563,030.00 | 179,056,618.35+ | 62.27%+ | 14,670,040.00 | 14,684,700.00 | 14,693,534.00 |
| Total Recurrent Expenditure | 1,752,484,131.34 | 466,619,648.35 | 1,779,670,040.00 | 1,779,670,040.00 | 1,313,050,391.65+ | 73.78%+ | 4,779,670,040.00 | 4,784,449,706.00 | 4,787,320,389.00 |
| 20008001 - Anambra State Internal Revenue Service | | | | | | | | | |
| 20008001/21010101 Basic Salary | 181,073,557.80 | 157,240,123.90 | 150,923,823.00 | 157,240,173.00 | 49.10+ | 0.00%+ | 150,923,823.00 | 151,074,747.00 | 151,165,395.00 |
| 20008001/21020101 Housing/Rent Allowance | 39,957,549.92 | 35,792,593.17 | 73,957,079.00 | 67,640,729.00 | 31,848,135.83+ | 47.08%+ | 73,957,079.00 | 74,031,040.00 | 74,075,458.00 |
| 20008001/21020102 Transport Allowance | 7,079,600.00 | 6,267,800.00 | 13,020,100.00 | 13,020,100.00 | 6,752,300.00+ | 51.86%+ | 13,020,100.00 | 13,033,125.00 | 13,040,941.00 |
| 20008001/21020103 Meal Subsidy | 3,369,500.00 | 3,255,200.00 | 6,192,800.00 | 6,192,800.00 | 2,937,600.00+ | 47.44%+ | 6,192,800.00 | 6,198,994.00 | 6,202,715.00 |
| 20008001/21020104 Utility Allowance | 2,336,541.00 | 1,980,500.00 | 4,521,400.00 | 4,521,400.00 | 2,540,900.00+ | 56.20%+ | 4,521,400.00 | 4,525,925.00 | 4,528,638.00 |
| 20008001/21020106 Leave Allowance | 16,063,353.48 | | | | | | | | |
| 20008001/21020128 Other Allowances | 3,988,554.00 | 10,270,140.10 | 32,135,793.00 | 32,135,793.00 | 21,865,652.90+ | 68.04%+ | 32,135,793.00 | 32,167,930.00 | 32,187,233.00 |
| Total Personal Cost | 253,868,656.20 | 214,806,357.17 | 280,750,995.00 | 280,750,995.00 | 65,944,637.83+ | 23.49%+ | 280,750,995.00 | 281,031,761.00 | 281,200,380.00 |
| 20008001/22020101 Local Travel and Transport - Training | | 3,980,543.15 | 4,400,000.00 | 4,400,000.00 | 419,456.85+ | 9.53%+ | 4,400,000.00 | 4,404,405.00 | 4,407,046.00 |
| 20008001/22020102 Local Transport and Travels | 7,838,857.50 | 8,636,798.91 | 8,829,000.00 | 8,829,000.00 | 192,201.09+ | 2.18%+ | 8,829,000.00 | 8,837,824.00 | 8,843,130.00 |
| 20008001/22020201 Electricity Charges | 16,240,893.85 | 1,888,500.00 | 2,040,000.00 | 2,040,000.00 | 151,500.00+ | 7.43%+ | 2,040,000.00 | 2,042,041.00 | 2,043,266.00 |
| 20008001/22020202 Telephone Charge | 452,000.00 | 1,280,554.98 | 1,260,000.00 | 1,280,600.00 | 45.02+ | 0.00%+ | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 20008001/22020203 Internet Access Charges | 525,000.00 | 4,348,225.88 | 4,400,000.00 | 4,400,000.00 | 51,774.12+ | 1.18%+ | 4,400,000.00 | 4,404,405.00 | 4,407,046.00 |
| 20008001/22020205 Water Rates | 27,400.00 | | 55,000.00 | 55,000.00 | 55,000.00+ | 100.00%+ | 55,000.00 | 55,060.00 | 55,096.00 |
| 20008001/22020301 Office Stationeries/Computer Consumables | 6,999,464.80 | 9,713,384.50 | 10,000,000.00 | 10,000,000.00 | 286,615.50+ | 2.87%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20008001/22020303 Newspapers | 84,000.00 | 104,146.20 | 132,000.00 | 132,000.00 | 27,853.80+ | 21.10%+ | 132,000.00 | 132,132.00 | 132,216.00 |
| 20008001/22020305 Printing of Non Security Documents | 285,400.00 | 538,000.00 | 300,000.00 | 538,000.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 2,605,000.00 | 4,671,414.00 | 4,400,000.00 | 4,671,450.00 | 36.00+ | 0.00%+ | 4,400,000.00 | 4,404,405.00 | 4,407,046.00 |
| 20008001/22020402 Maintenance of Office Furniture | 1,050,000.00 | 1,545,150.00 | 2,000,000.00 | 2,000,000.00 | 454,850.00+ | 22.74%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| 20008001/22020403 | Maintenance of Office Building Residential Qtrs. | 1,050,000.00 | 1,067,500.00 | 1,000,000.00 | 1,067,500.00 | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 20008001/22020404 | Maintenance of Office / IT Equipments | 1,050,000.00 | 4,903,390.00 | 5,000,000.00 | 4,932,500.00 | 29,110.00+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 20008001/22020405 | Maintenance of Plants & Generators | 1,050,000.00 | 1,348,450.00 | 2,000,000.00 | 1,469,950.00 | 121,500.00+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 20008001/22020601 | Security Services | | 3,630,000.00 | 5,280,000.00 | 3,715,500.00 | 85,500.00+ | 5,280,000.00 | 5,285,282.00 | 5,288,451.00 |
| 20008001/22020602 | Office Rent | | 1,564,450.00 | | 1,564,500.00 | 50.00+ | | | |
| 20008001/22020703 | Legal Services | 1,480,900.00 | 1,034,500.00 | 3,500,000.00 | 2,759,883.00 | 1,725,383.00+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 20008001/22020801 | Motor Vehicle Fuel Cost | 9,556,830.00 | 7,456,385.50 | 8,300,000.00 | 8,300,000.00 | 843,614.50+ | 8,300,000.00 | 8,308,296.00 | 8,313,278.00 |
| 20008001/22020803 | Plant/Generator Fuel Cost | 5,196,805.00 | 7,039,770.00 | 7,150,000.00 | 7,150,000.00 | 110,230.00+ | 7,150,000.00 | 7,157,154.00 | 7,161,451.00 |
| 20008001/22020901 | Bank Charges (Other Than Interest) | 105,192,072.55 | | | | | | | |
| 20008001/22021001 | Refreshment & Meals | 1,386,000.00 | 2,294,725.00 | 2,000,000.00 | 2,294,725.00 | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 20008001/22021002 | Honorarium & Sitting Allowance | 4,145,436.00 | 5,513,892.00 | 5,500,000.00 | 5,513,892.00 | | 5,500,000.00 | 5,505,498.00 | 5,508,799.00 |
| 20008001/22021007 | Welfare Packages | 999,900.00 | 2,688,100.00 | 3,000,000.00 | 3,000,000.00 | 311,900.00+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 20008001/22021008 | Subscription to professional bodies | 1,977,900.00 | 2,431,500.00 | 2,000,000.00 | 2,431,500.00 | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 20008001/22021014 | Budget Preparation and Defense | 1,050,000.00 | 1,762,500.00 | 2,000,000.00 | 2,000,000.00 | 237,500.00+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total Overhead Cost | | 170,243,859.70 | 79,441,880.12 | 84,546,000.00 | 84,546,000.00 | 5,104,119.88+ | 84,546,000.00 | 84,630,591.00 | 84,681,361.00 |
| Total Recurrent Expenditure | | 424,112,515.90 | 294,248,237.29 | 365,296,995.00 | 365,296,995.00 | 71,048,757.71+ | 365,296,995.00 | 365,662,352.00 | 365,881,741.00 |
| 22001001 - Ministry of Trade Commerce Markets & Wealth Creation | | | | | | | | | |
| 22001001/21010101 | Basic Salary | 100,487,738.30 | 92,272,651.45 | 131,596,858.00 | 111,846,108.00 | 19,573,456.55+ | 131,596,858.00 | 131,728,455.00 | 131,807,494.00 |
| 22001001/21020101 | Housing/Rent Allowance | 25,116,311.12 | 21,128,971.30 | 46,382,500.00 | 21,382,500.00 | 253,528.70+ | 46,382,500.00 | 46,428,886.00 | 46,456,749.00 |
| 22001001/21020102 | Transport Allowance | 4,718,250.00 | 3,935,600.00 | 8,711,200.00 | 8,711,200.00 | 4,775,600.00+ | 8,711,200.00 | 8,719,915.00 | 8,725,149.00 |
| 22001001/21020103 | Meal Subsidy | 2,256,900.00 | 1,886,300.00 | 4,167,000.00 | 4,167,000.00 | 2,280,700.00+ | 4,167,000.00 | 4,171,166.00 | 4,173,663.00 |
| 22001001/21020104 | Utility Allowance | 1,603,700.00 | 1,343,750.00 | 2,961,000.00 | 2,961,000.00 | 1,617,250.00+ | 2,961,000.00 | 2,963,965.00 | 2,965,742.00 |
| 22001001/21020106 | Leave Allowance | 9,225,303.57 | | | | | | | |
| 22001001/21020126 | Other Allowances | 1,153,347.70 | 1,016,257.07 | 2,101,559.00 | 2,101,559.00 | 1,085,301.93+ | 2,101,559.00 | 2,103,660.00 | 2,104,921.00 |
| Total Personal Cost | | 144,561,550.69 | 121,583,529.82 | 195,920,117.00 | 151,169,367.00 | 29,585,837.18+ | 195,920,117.00 | 196,116,047.00 | 196,233,718.00 |
| 22001001/22020101 | Local Travel and Transport - Training | 58,250.00 | 300,000.00 | 700,000.00 | 700,000.00 | 406,000.00+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 22001001/22020102 | Local Travel & Transport -others | 594,800.00 | 381,000.00 | 720,000.00 | 720,000.00 | 339,000.00+ | 720,000.00 | 720,720.00 | 721,152.00 |
| 22001001/22020201 | Electric Charges | 97,450.00 | 10,000.00 | 264,231.00 | 264,231.00 | 254,231.00+ | 264,231.00 | 264,495.00 | 264,651.00 |
| 22001001/22020202 | Telephone Charge | 390,000.00 | 530,000.00 | 520,000.00 | 530,000.00 | | 520,000.00 | 520,517.00 | 520,829.00 |
| 22001001/22020203 | Internet Access Charges | 199,000.00 | 231,000.00 | 232,506.00 | 232,506.00 | 1,506.00+ | 232,506.00 | 232,734.00 | 232,878.00 |
| 22001001/22020301 | Office Stationeries/Computer Consumables | 1,778,950.00 | 1,652,500.00 | 2,100,357.00 | 2,100,357.00 | 447,857.00+ | 2,100,357.00 | 2,102,458.00 | 2,103,719.00 |
| 22001001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 2,863,600.00 | 2,950,950.00 | 3,000,891.00 | 3,000,891.00 | 49,941.00+ | 3,000,891.00 | 3,003,892.00 | 3,005,693.00 |
| 22001001/22020402 | Maintenance of Office Furniture | 194,000.00 | 170,250.00 | 220,882.00 | 210,882.00 | 40,632.00+ | 220,882.00 | 221,098.00 | 221,230.00 |
| 22001001/22020403 | Maintenance of Office Building/Residential Qtrs. | 424,200.00 | 283,600.00 | 527,456.00 | 527,456.00 | 243,856.00+ | 527,456.00 | 527,984.00 | 528,297.00 |
| 22001001/22020404 | Maintenance Of Equipments/IT Equipments | 250,000.00 | 342,700.00 | 350,082.00 | 350,082.00 | 7,382.00+ | 350,082.00 | 350,430.00 | 350,646.00 |
| 22001001/22020405 | Maintenance of Plants & generators | 77,000.00 | 24,000.00 | 170,768.00 | 170,768.00 | 146,768.00+ | 170,768.00 | 170,936.00 | 171,044.00 |
| 22001001/22020411 | Maintenance of Comm. Equipments | 228,200.00 | 158,000.00 | 250,272.00 | 250,272.00 | 92,272.00+ | 250,272.00 | 250,524.00 | 250,680.00 |
| 22001001/22020501 | Local Training | 290,000.00 | | | | | | | |
| 22001001/22020703 | Legal Services | | 240,000.00 | 300,250.00 | 300,250.00 | 60,250.00+ | 300,250.00 | 300,550.00 | 300,730.00 |
| 22001001/22020801 | Motor Vehicle Fuel Cost | 3,159,700.00 | 3,253,000.00 | 3,221,690.00 | 3,253,000.00 | | 3,221,690.00 | 3,224,908.00 | 3,226,841.00 |
| 22001001/22020803 | Plant / Generator Fuel Cost | 161,900.00 | 169,350.00 | 460,385.00 | 460,385.00 | 291,035.00+ | 460,385.00 | 460,842.00 | 461,118.00 |
| 22001001/22020901 | Bank Charges (Other than Interest) | 34,099.56 | 35,193.22 | 86,711.00 | 55,401.00 | 20,207.78+ | 86,711.00 | 86,795.00 | 86,843.00 |
| 22001001/22021001 | Refreshment & Meals | 1,143,000.00 | 1,234,650.00 | 1,303,273.00 | 1,303,273.00 | 68,623.00+ | 1,303,273.00 | 1,304,581.00 | 1,305,362.00 |
| 22001001/22021002 | Honorarium and Sitting Allowance | 40,000.00 | 155,000.00 | 168,019.00 | 168,019.00 | 13,019.00+ | 168,019.00 | 168,187.00 | 168,283.00 |
| 22001001/22021006 | Postages & Courier Services | 41,750.00 | 31,500.00 | 85,982.00 | 81,482.00 | 49,982.00+ | 85,982.00 | 86,066.00 | 86,114.00 |

RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|------------------------------|---------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | Budget 2020 N | Budget 2021 N | Budget 2022 N |
| 22001001/22021007 Welfare Packages | 158,000.00 | 250,100.00 | 245,620.00 | 250,120.00 | 20.00+ | 0.01%+ | 245,620.00 | 245,861.00 | 246,005.00 |
| 22001001/22021014 Budget Preparation and Defense | 199,100.00 | 20,000.00 | 300,000.00 | 300,000.00 | 280,000.00+ | 93.33%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| Total Overhead Cost | 12,382,999.56 | 12,422,793.22 | 15,229,375.00 | 15,229,375.00 | 2,806,581.78+ | 18.43%+ | 15,229,375.00 | 15,244,575.00 | 15,253,712.00 |
| Total Recurrent Expenditure | 156,944,550.25 | 134,006,323.04 | 211,149,492.00 | 166,398,742.00 | 32,392,418.96+ | 19.47%+ | 211,149,492.00 | 211,360,622.00 | 211,487,430.00 |
| 22053001 - Anambra State Marketing Board | | | | | | | | | |
| 28001001 - Min. of Mineral Resources Science & Technology | | | | | | | | | |
| 28001001/21010101 Basic Salary | 2,814,444.85 | 33,042,536.55 | | 33,042,550.00 | 13.45+ | 0.00%+ | | | |
| 28001001/21020101 Housing/Rent Allowance | 8,210,198.53 | 8,260,620.33 | | 8,260,650.00 | 29.67+ | 0.00%+ | | | |
| 28001001/21020102 Transport Allowance | 3,850.00 | 1,427,050.00 | | 1,427,100.00 | 50.00+ | 0.00%+ | | | |
| 28001001/21020103 Meal Subsidy | 683,600.00 | 683,600.00 | | 683,600.00 | | | | | |
| 28001001/21020104 Utility Allowance | 489,950.00 | 489,950.00 | | 489,950.00 | | | | | |
| 28001001/21020106 Leave Allowance | 3,267,873.92 | | | 846,900.00 | 1.55+ | 0.00%+ | | | |
| 28001001/21020128 Other Allowances | 6,611,217.97 | 846,898.45 | | 846,900.00 | 94.67+ | 0.00%+ | | | |
| Total Personal Cost | 53,481,200.47 | 44,750,655.33 | | 44,750,750.00 | | | | | |
| 28001001/220120101 Local Travel and Transport - Training | 1,603,600.98 | 427,000.00 | | 427,000.00 | | | | | |
| 28001001/22020102 Local Travel and Transport - Others | 462,000.00 | | | 40,500.00 | | | | | |
| 28001001/22020202 Telephone Charge | | 10,000.00 | | 10,000.00 | | | | | |
| 28001001/22020203 Internet Access Charges | | 90,000.00 | | 90,000.00 | | | | | |
| 28001001/22020301 Office Stationeries/Computer Consumables | 946,090.00 | 64,000.00 | | 64,000.00 | | | | | |
| 28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 2,884,500.00 | 1,510,000.00 | | 1,510,000.00 | | | | | |
| 28001001/22020404 Maintenance of office/IT Equipments | 150,000.00 | | | | | | | | |
| 28001001/22020702 Information Technology Consulting | 6,000.00 | | | | | | | | |
| 28001001/22020801 Motor Vehicle Fuel Cost | | | | 52.00 | | | | | |
| 28001001/22020901 Bank Charges (Other Than Interest) | 5,459.50 | | | | | | | | |
| 28001001/22021001 Refreshment & Meals | 50,000.00 | | | 10,000.00 | | | | | |
| 28001001/22021006 Postages & Courier Services | 11,000.00 | 10,000.00 | | 10,000.00 | | | | | |
| 28001001/22021007 Welfare Packages | 122,000.00 | 30,000.00 | | 30,000.00 | | | | | |
| 28001001/22021014 Budget Preparation and Defense | 301,000.00 | | | | | | | | |
| Total Overhead Cost | 7,518,959.50 | 2,181,552.00 | | 46,932,302.00 | 94.67+ | 0.00%+ | | | |
| Total Recurrent Expenditure | 61,000,159.87 | 46,932,207.33 | | | | | | | |
| 29001001 - Ministry of Road Rail & Water Transportation | | | | | | | | | |
| 29001001/21010101 Basic Salary | 15,709,613.70 | 14,539,801.55 | 14,477,407.00 | 14,539,907.00 | 105.45+ | 0.00%+ | 14,477,407.00 | 14,491,885.00 | 14,500,577.00 |
| 29001001/21020101 Housing/Rent Allowances | 3,927,404.79 | 3,634,943.51 | 7,238,703.00 | 7,238,703.00 | 3,603,732.49+ | 49.78%+ | 7,238,703.00 | 7,245,942.00 | 7,250,288.00 |
| 29001001/21020102 Transport Allowance | 721,300.00 | 656,850.00 | 1,330,600.00 | 1,330,600.00 | 673,750.00+ | 50.64%+ | 1,330,600.00 | 1,331,932.00 | 1,332,736.00 |
| 29001001/21020103 Meal Subsidy | 343,000.00 | 312,600.00 | 632,800.00 | 632,800.00 | 320,200.00+ | 28.40%+ | 632,800.00 | 633,436.00 | 633,820.00 |
| 29001001/21020104 Utility Allowance | 239,250.00 | 217,800.00 | 441,400.00 | 378,900.00 | 161,100.00+ | 42.52%+ | 411,400.00 | 441,844.00 | 442,108.00 |
| 29001001/21020106 Leave Allowance | 1,464,711.22 | | | | | | | | |
| 29001001/21020128 Other Allowances | 7,480,252.36 | 6,060,000.00 | 8,292,690.00 | 6,111,138.00 | 51,138.00+ | 0.84%+ | 8,292,690.00 | 8,300,985.00 | 8,305,967.00 |
| Total Personal Cost | 29,885,537.07 | 25,421,995.06 | 32,413,600.00 | 30,232,048.00 | 4,810,052.94+ | 15.91%+ | 32,413,600.00 | 32,446,024.00 | 32,465,496.00 |
| 29001001/22020101 Local Travel and Transport - Training | 70,000.00 | | | 123,221.00 | 123,221.00 | 100.00%+ | 123,221.00 | 123,341.00 | 123,413.00 |
| 29001001/22020102 Local Travel and Transport - Others | 238,500.00 | 307,100.00 | 290,000.00 | 307,100.00 | 17,900.00+ | 100.00%+ | 290,000.00 | 290,288.00 | 290,468.00 |
| 29001001/22020201 Electricity Charges | 55,000.00 | | 35,000.00 | 17,900.00 | 17,900.00+ | 100.00%+ | 35,000.00 | 35,036.00 | 35,060.00 |
| 29001001/22020202 Telephone Charge | 52,000.00 | 542,000.00 | 650,000.00 | 650,000.00 | 108,000.00+ | 16.62%+ | 650,000.00 | 650,648.00 | 651,044.00 |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed | |
|--|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 | |
| | N | N | N | N | N | % | N | N | N | |
| 29001001/22020203 | Internet Access Charges | 62,000.00 | 28,400.00 | 85,000.00 | 85,000.00 | 56,600.00+ | 66.59%+ | 85,000.00 | 85,064.00 | 85,132.00 |
| 29001001/22020301 | Office Stationeries/Computer Consumables | 627,850.00 | 749,800.00 | 750,000.00 | 750,000.00 | 200.00+ | 0.03%+ | 750,000.00 | 750,745.00 | 751,201.00 |
| 29001001/22020303 | Newspapers | | | 5,000.00 | 5,000.00 | 5,000.00+ | 100.00%+ | 5,000.00 | 5,000.00 | 5,000.00 |
| 29001001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,167,000.00 | 938,200.00 | 1,550,000.00 | 1,550,000.00 | 611,800.00+ | 39.47%+ | 1,550,000.00 | 1,551,549.00 | 1,552,485.00 |
| 29001001/22020402 | Maintenance of Office Furniture | 157,500.00 | 10,000.00 | 110,000.00 | 110,000.00 | 100,000.00+ | 90.91%+ | 110,000.00 | 110,108.00 | 110,180.00 |
| 29001001/22020404 | Maintenance of Office/IT Equipments | 208,000.00 | 116,000.00 | 320,000.00 | 292,000.00 | 176,000.00+ | 60.27%+ | 320,000.00 | 320,324.00 | 320,516.00 |
| 29001001/22020406 | Other Maintenance Services | 118,500.00 | 178,000.00 | 150,000.00 | 178,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 29001001/22020801 | Motor Vehicle Fuel Cost | 2,265,400.00 | 2,810,250.00 | 2,800,000.00 | 2,810,250.00 | | | 2,800,000.00 | 2,802,797.00 | 2,804,478.00 |
| 29001001/22020901 | Bank Charges (Other Than Interest) | 20,227.00 | 666.50 | 70,000.00 | 59,750.00 | 59,083.50+ | 98.88%+ | 70,000.00 | 70,072.00 | 70,121.00 |
| 29001001/22021001 | Refreshment & Meals | 243,250.00 | 292,400.00 | 300,000.00 | 300,000.00 | 7,600.00+ | 2.53%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 29001001/22021002 | Honorarium & Sitting Allowance | 70,000.00 | 100,000.00 | 200,000.00 | 200,000.00 | 100,000.00+ | 50.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 29001001/22021003 | Publicity & Advertisements | 38,000.00 | | 90,000.00 | 90,000.00 | 90,000.00+ | 100.00%+ | 90,000.00 | 90,085.00 | 90,145.00 |
| 29001001/22021007 | Welfare Packages | 99,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| Total Overhead Cost | | 6,062,227.00 | 6,072,816.50 | 7,678,221.00 | 7,678,221.00 | 1,605,404.50+ | 20.91%+ | 7,678,221.00 | 7,685,871.00 | 7,698,528.00 |
| Total Recurrent Expenditure | | 35,947,764.07 | 31,494,811.56 | 40,091,821.00 | 37,910,269.00 | 6,415,457.44+ | 16.92%+ | 40,091,821.00 | 40,131,895.00 | 40,156,024.00 |
| 29053001 - Transport Corporation of Anambra State | | | | | | | | | | |
| 29055001 - Anambra State Traffic Agency | | | | | | | | | | |
| 29055001/22020406 | Upkeep of government Organisation | 79,418,010.00 | 123,565,076.50 | 180,180,000.00 | 130,192,540.00 | 6,627,463.50+ | 5.09%+ | 180,180,000.00 | 180,360,180.00 | 180,468,392.00 |
| 29055001/22020901 | Bank Charges (Other Than Interest) | | 536.00 | | 550.00 | 14.00+ | 2.55%+ | | | |
| Total Overhead Cost | | 79,418,010.00 | 123,565,612.50 | 180,180,000.00 | 130,193,090.00 | 6,627,477.50+ | 5.09%+ | 180,180,000.00 | 180,360,180.00 | 180,468,392.00 |
| Total Recurrent Expenditure | | 79,418,010.00 | 123,565,612.50 | 180,180,000.00 | 130,193,090.00 | 6,627,477.50+ | 5.09%+ | 180,180,000.00 | 180,360,180.00 | 180,468,392.00 |
| 34001001 - Ministry of Road Construction Road Furniture & M | | | | | | | | | | |
| 34001001/21010101 | Basic Salary | 65,074,251.90 | 62,537,033.45 | 88,711,132.00 | 77,211,012.00 | 14,673,978.55+ | 19.01%+ | 88,711,132.00 | 88,799,847.00 | 88,853,125.00 |
| 34001001/21020101 | Housing/Rent Allowance | 18,897,168.85 | 17,013,494.64 | 27,519,886.00 | 27,519,886.00 | 10,506,391.36+ | 38.18%+ | 27,519,886.00 | 27,547,401.00 | 27,563,931.00 |
| 34001001/21020102 | Transport Allowance | 3,260,100.00 | 2,711,750.00 | 4,820,300.00 | 4,820,300.00 | 2,108,550.00+ | 43.74%+ | 4,820,300.00 | 4,825,125.00 | 4,828,018.00 |
| 34001001/21020103 | Meal Subsidy | 1,457,300.00 | 1,517,900.00 | 2,275,000.00 | 2,275,000.00 | 757,100.00+ | 33.28%+ | 2,275,000.00 | 2,277,280.00 | 2,278,618.00 |
| 34001001/21020104 | Utility Allowance | 956,450.00 | 1,084,350.00 | 1,617,600.00 | 1,617,600.00 | 533,250.00+ | 32.97%+ | 1,617,600.00 | 1,619,220.00 | 1,620,192.00 |
| 34001001/21020106 | Leave Allowance | 6,521,922.43 | | | | | | | | |
| 34001001/21020128 | Other Allowances | 3,561,082.18 | 4,589,241.23 | 9,147,348.00 | 9,147,348.00 | 4,558,106.77+ | 49.83%+ | 9,147,348.00 | 9,156,496.00 | 9,161,994.00 |
| Total Personal Cost | | 99,728,275.36 | 89,453,769.32 | 134,091,266.00 | 122,591,146.00 | 33,137,376.68+ | 27.03%+ | 134,091,266.00 | 134,225,369.00 | 134,305,968.00 |
| 34001001/22020101 | Local Travel and Transport - Training | 1,187,000.00 | 1,507,500.00 | 1,200,000.00 | 1,507,500.00 | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 34001001/22020102 | Local Travel & Transport -others | 393,000.00 | 456,000.00 | 500,000.00 | 460,000.00 | 4,000.00+ | 0.87%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 34001001/22020201 | Electricity Charges | 123,150.00 | 831,000.00 | 500,000.00 | 831,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 34001001/22020202 | Telephone Charge | 65,550.00 | 106,000.00 | 110,000.00 | 106,000.00 | | | 110,000.00 | 110,108.00 | 110,180.00 |
| 34001001/22020204 | Satellite Broadcasting Access | | 98,820.00 | 120,000.00 | 100,000.00 | 1,180.00+ | 1.18%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 34001001/22020301 | Office Stationeries/Computer Consumables | 217,600.00 | 925,690.00 | 1,023,321.00 | 928,321.00 | 2,631.00+ | 0.28%+ | 1,023,321.00 | 1,024,342.00 | 1,024,954.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| 34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 412,900.00 | 790,850.00 | 1,200,000.00 | 790,000.00 | 2,150.00+ | 1.02%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 34001001/22020402 Maintenance of Office Furniture | | 4,000.00 | | 4,000.00 | | | | | |
| 34001001/22020403 Maintenance of Office Building | 136,800.00 | 639,000.00 | 800,000.00 | 639,000.00 | | | 800,000.00 | 800,500.00 | 801,284.00 |
| 34001001/22020404 Maintenance of Office / IT Equipment | 59,000.00 | 164,630.00 | 165,000.00 | 165,000.00 | | | 165,000.00 | 165,100.00 | 165,264.00 |
| 34001001/22020405 Maintenance of Office Plant & Generators | 321,000.00 | 1,339,000.00 | 1,500,000.00 | 1,340,000.00 | 1,000.00+ | 0.07%+ | 1,500,000.00 | 1,501,500.00 | 1,502,401.00 |
| 34001001/22020406 Other maintenance Services | 72,300.00 | 110,450.00 | 130,000.00 | 130,000.00 | 19,550.00+ | 15.04%+ | 130,000.00 | 130,132.00 | 130,216.00 |
| 34001001/22020501 Local Training | 396,000.00 | 1,144,000.00 | 1,200,000.00 | 1,145,000.00 | 1,000.00+ | 0.09%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 34001001/22020605 Cleaning & Fumigation Services | 62,200.00 | 243,500.00 | 150,000.00 | 243,500.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 34001001/22020801 Motor Vehicle Fuel Cost | 450,000.00 | 1,270,000.00 | 1,500,000.00 | 1,275,000.00 | 5,000.00+ | 0.39%+ | 1,500,000.00 | 1,501,500.00 | 1,502,401.00 |
| 34001001/22020803 Plant/Generator Fuel Cost | 1,000,000.00 | 1,460,000.00 | 1,200,000.00 | 1,460,000.00 | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 34001001/22020901 Bank Charges (Other Than Interest) | 5,357.40 | 60.00 | 30,416.00 | 5,766.00 | 5,706.00+ | 98.95%+ | 30,416.00 | 30,452.00 | 30,476.00 |
| 34001001/22021001 Refreshment & Meals | 60,000.00 | 375,000.00 | 200,000.00 | 375,000.00 | | | 200,000.00 | 200,200.00 | 200,324.00 |
| 34001001/22021014 Budget Preparation and Defense | | 529,000.00 | 514,369.00 | 529,019.00 | 19.00+ | 0.00%+ | 514,369.00 | 514,885.00 | 515,197.00 |
| Total Overhead Cost | 4,961,857.40 | 11,994,500.00 | 12,043,106.00 | 12,043,106.00 | 48,606.00+ | 0.40%+ | 12,043,106.00 | 12,055,170.00 | 12,062,418.00 |
| Total Recurrent Expenditure | 104,690,132.76 | 101,448,269.32 | 146,134,372.00 | 134,634,252.00 | 33,185,982.68+ | 24.45%+ | 146,134,372.00 | 146,280,539.00 | 146,368,326.00 |
| 34002001 - Anambra State Road Maintenance Agency | | | | | | | | | |
| 34054001/22020401 Maintenance of Motor Vehicle/Transport Equip | 39,300,000.00 | 1,500,100.00 | | 1,500,100.00 | | | | | |
| 34054001/22020604 Security Vote (Including Operations) | | 10,000,000.00 | | 10,000,000.00 | | | | | |
| 34054001/22020901 Bank Charges (Other Than Interest) | 5,611.00 | 20.00 | | 20.00 | | | | | |
| Total Overhead Cost | 39,305,611.00 | 11,500,120.00 | | 11,500,120.00 | | | | | |
| Total Recurrent Expenditure | 39,305,611.00 | 11,500,120.00 | | 11,500,120.00 | | | | | |
| 38001001 - Ministry of Economic Planning Budget & Development | | | | | | | | | |
| 38001001/21010101 Basic Salary | 69,831,898.24 | 66,653,818.35 | 95,851,356.00 | 66,751,356.00 | 5,000.00+ | 0.15%+ | 95,851,356.00 | 95,947,203.00 | 96,004,766.00 |
| 38001001/21020101 Housing/Rent Allowance | 17,231,001.41 | 15,136,910.34 | 15,928,382.00 | 15,345,482.00 | 585,900.00+ | 1.36%+ | 15,928,382.00 | 15,944,312.00 | 15,953,880.00 |
| 38001001/21020102 Transport Allowance | 3,104,000.00 | 2,952,800.00 | 2,869,950.00 | 2,952,850.00 | 82.00+ | 0.00%+ | 2,869,950.00 | 2,872,819.00 | 2,874,547.00 |
| 38001001/21020103 Meal Subsidy | 1,375,500.00 | 1,298,600.00 | 1,375,500.00 | 1,375,500.00 | | | 1,375,500.00 | 1,376,380.00 | 1,377,708.00 |
| 38001001/21020104 Utility Allowance | 1,067,700.00 | 933,100.00 | 987,150.00 | 987,150.00 | | | 987,150.00 | 988,135.00 | 988,724.00 |
| 38001001/21020106 Leave Allowance | 6,505,092.69 | | | | | | | | |
| 38001001/21020128 Other Allowances | 2,469,710.00 | 1,546,348.49 | 2,922,763.00 | 1,596,343.00 | 49,994.51+ | 3.13%+ | 2,922,763.00 | 2,925,681.00 | 2,927,434.00 |
| Total Personal Cost | 101,584,902.34 | 88,521,577.18 | 119,935,101.00 | 89,008,681.00 | 48,710,382.00+ | 0.85%+ | 119,935,101.00 | 120,055,030.00 | 120,127,059.00 |
| 38001001/22020101 Local Travel and Transport - Training | 283,800.00 | 55,000.00 | 1,722,720.00 | 1,722,720.00 | | | 1,722,720.00 | 1,724,448.00 | 1,725,481.00 |
| 38001001/22020102 Local Travels & Transport - Others | 326,000.00 | 477,000.00 | 1,500,720.00 | 1,500,720.00 | | | 1,500,720.00 | 1,502,221.00 | 1,503,121.00 |
| 38001001/22020202 Telephone Charge | 738,200.00 | 540,000.00 | 1,068,980.00 | 1,068,980.00 | | | 1,068,980.00 | 1,070,048.00 | 1,070,685.00 |
| 38001001/22020203 Internet Access Charges | 151,900.00 | 252,700.00 | 258,130.00 | 258,130.00 | | | 258,130.00 | 258,394.00 | 258,550.00 |
| 38001001/22020301 Office Stationeries/Computer Consumables | 1,310,200.00 | 861,000.00 | 1,876,150.00 | 1,876,150.00 | | | 1,876,150.00 | 1,878,023.00 | 1,879,151.00 |
| 38001001/22020302 Books | 64,750.00 | 68,000.00 | 86,500.00 | 86,500.00 | | | 86,500.00 | 86,584.00 | 86,632.00 |
| 38001001/22020305 Printing of Non Security Documents | | 82,800.00 | 89,430.00 | 89,430.00 | | | 89,430.00 | 89,514.00 | 89,562.00 |
| 38001001/22020401 Maintenance of Motor Vehicle/Transport Equip. | 1,046,000.00 | 145,500.00 | 1,518,980.00 | 1,518,980.00 | | | 1,518,980.00 | 1,520,504.00 | 1,521,416.00 |
| 38001001/22020402 Maintenance of Office Furniture | 187,000.00 | 43,500.00 | 894,180.00 | 894,180.00 | | | 894,180.00 | 895,069.00 | 895,609.00 |
| 38001001/22020404 Maintenance of Office/IT Equipment | 478,100.00 | 202,000.00 | 821,740.00 | 821,740.00 | | | 821,740.00 | 822,557.00 | 823,049.00 |
| 38001001/22020406 Other Maintenance Services | 195,000.00 | 43,700.00 | 234,120.00 | 234,120.00 | | | 234,120.00 | 234,360.00 | 234,504.00 |
| 38001001/22020501 Local Training | 4,500.00 | 516,400.00 | 594,180.00 | 594,180.00 | | | 594,180.00 | 594,769.00 | 595,129.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N | |
|--|--|----------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|---------------|
| 38001001/22020801 | Motor Vehicle Fuel Cost | 3,400,750.00 | 2,619,000.00 | 4,178,680.00 | 4,178,680.00 | 1,559,680.00+ | 37.32%+ | 4,178,680.00 | 4,182,858.00 | 4,185,367.00 |
| 38001001/22020901 | Bank Charges (Other Than Interest) | 21,613.48 | 2,775.54 | 83,580.00 | 83,580.00 | 80,804.46+ | 96.68%+ | 83,580.00 | 83,664.00 | 83,712.00 |
| 38001001/22021001 | Refreshment & Meals | 620,700.00 | 522,100.00 | 713,629.00 | 713,629.00 | 191,529.00+ | 26.84%+ | 713,629.00 | 714,338.00 | 714,770.00 |
| 38001001/22021006 | Postages & Courier Services | 15,600.00 | 44,400.00 | 62,000.00 | 62,000.00 | 17,600.00+ | 28.39%+ | 62,000.00 | 62,060.00 | 62,096.00 |
| 38001001/22021007 | Welfare Packages | | 63,000.00 | 200,860.00 | 200,860.00 | 137,860.00+ | 68.63%+ | 200,860.00 | 201,064.00 | 201,184.00 |
| 38001001/22021014 | Budget Preparation and Defense | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| Total Overhead Cost | 8,844,113.48 | 6,538,875.54 | 16,004,579.00 | 16,004,579.00 | 9,465,703.46+ | 59.14%+ | 16,004,579.00 | 16,020,571.00 | 16,030,174.00 | |
| Total Recurrent Expenditure | 110,429,015.82 | 95,060,452.72 | 135,939,680.00 | 105,013,260.00 | 9,952,807.28+ | 9.48%+ | 135,939,680.00 | 136,075,601.00 | 136,157,233.00 | |
| 38004001 - State Bureau of Statistics | | | | | | | | | | |
| 38004001/21010101 | Basic Salary | 22,410,888.20 | 20,089,660.90 | 22,918,168.00 | 22,918,168.00 | 2,828,507.10+ | 12.34%+ | 22,918,168.00 | 22,941,085.00 | 22,954,854.00 |
| 38004001/21020101 | Housing/Rent Allowance | 5,206,896.52 | 5,016,633.97 | 9,615,781.00 | 9,615,781.00 | 4,599,147.03+ | 47.83%+ | 9,615,781.00 | 9,625,397.00 | 9,631,171.00 |
| 38004001/21020102 | Transport Allowance | 969,150.00 | 918,150.00 | 1,788,900.00 | 1,788,900.00 | 870,750.00+ | 48.68%+ | 1,788,900.00 | 1,790,689.00 | 1,791,758.00 |
| 38004001/21020103 | Meal Subsidy | 467,100.00 | 442,500.00 | 862,200.00 | 862,200.00 | 419,700.00+ | 48.68%+ | 862,200.00 | 863,064.00 | 863,580.00 |
| 38004001/21020104 | Utility Allowance | 336,550.00 | 318,900.00 | 621,200.00 | 621,200.00 | 302,300.00+ | 48.66%+ | 621,200.00 | 621,824.00 | 622,196.00 |
| 38004001/21020106 | Leave Allowance | 2,225,121.86 | | | | | | | | |
| 38004001/21020128 | Other Allowances | 2,786,173.92 | 745,060.42 | 4,991,603.00 | 4,991,603.00 | 4,246,542.58+ | 85.07%+ | 4,991,603.00 | 4,996,597.00 | 4,999,598.00 |
| Total Personal Cost | 34,401,880.50 | 27,530,905.29 | 40,797,852.00 | 40,797,852.00 | 13,266,946.71+ | 32.52%+ | 40,797,852.00 | 40,838,656.00 | 40,863,157.00 | |
| 38004001/22020101 | Local Travel and Transport - Training | 102,000.00 | 60,000.00 | 150,000.00 | 150,000.00 | 90,000.00+ | 60.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 38004001/22020102 | Local Transport and Travels | 216,500.00 | 248,000.00 | 250,000.00 | 250,000.00 | 2,000.00+ | 0.80%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 38004001/22020201 | Electricity Charges | 50,000.00 | 30,000.00 | 80,000.00 | 30,000.00 | | | 80,000.00 | 80,084.00 | 80,132.00 |
| 38004001/22020202 | Telephone Charge | 268,000.00 | 299,700.00 | 300,000.00 | 300,000.00 | 300.00+ | 0.10%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 38004001/22020204 | Satellite Broadcasting Access | 31,000.00 | 44,000.00 | 50,000.00 | 50,000.00 | 6,000.00+ | 12.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 38004001/22020205 | Water Rate | 27,000.00 | 61,000.00 | 100,000.00 | 100,000.00 | 39,000.00+ | 39.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 38004001/22020301 | Office Stationeries/Computer Consumables | 286,631.75 | 322,300.00 | 350,000.00 | 350,000.00 | 27,700.00+ | 7.91%+ | 350,000.00 | 350,348.00 | 350,564.00 |
| 38004001/22020305 | Printing of Non Security Documents | | 25,000.00 | 50,000.00 | 50,000.00 | 25,000.00+ | 50.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 38004001/22020401 | Maintenance of Motor Vehicle/Transport Equip | 220,000.00 | 350,000.00 | 300,000.00 | 350,000.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 38004001/22020402 | Maintenance of Office Furniture | | 70,000.00 | 100,000.00 | 100,000.00 | 30,000.00+ | 30.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 38004001/22020404 | Maintenance of Office /IT Equipment | | 65,000.00 | 200,000.00 | 200,000.00 | 135,000.00+ | 67.50%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 38004001/22020405 | Maintenance of Plant/Generators | 30,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 40,000.00+ | 80.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 38004001/22020406 | Other Maintenance Service | 384,668.25 | 421,550.00 | 450,000.00 | 450,000.00 | 28,450.00+ | 6.32%+ | 450,000.00 | 450,445.00 | 450,721.00 |
| 38004001/22020501 | Local Training | 280,000.00 | 50,000.00 | 300,000.00 | 300,000.00 | 250,000.00+ | 83.33%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 38004001/22020601 | Security Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 38004001/22020801 | Fuelling of Vehicle | 670,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 38004001/22020803 | Plant/Generator Fuel Cost | 138,000.00 | 180,000.00 | 200,000.00 | 186,900.00 | 6,900.00+ | 3.69%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 38004001/22020901 | Bank Charges (Other Than Interest) | 33,364.97 | 33,078.27 | 20,000.00 | 33,100.00 | 21.73+ | 0.07%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 38004001/22021001 | Refreshment & Meals | 168,200.00 | 199,600.00 | 200,000.00 | 200,000.00 | 400.00+ | 0.20%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 38004001/22021002 | Honorarium/Sitting Allowance | 40,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 38004001/22021006 | Postage & Courier Services | 61,000.00 | 19,500.00 | 50,000.00 | 50,000.00 | 30,500.00+ | 61.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 38004001/22021007 | Welfare Packages | 130,000.00 | 59,000.00 | 200,000.00 | 200,000.00 | 141,000.00+ | 70.50%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 38004001/22021014 | Budget Preparation and Defense | 175,000.00 | 199,350.00 | 200,000.00 | 200,000.00 | 650.00+ | 0.33%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | 3,311,364.97 | 3,347,078.27 | 4,400,000.00 | 4,400,000.00 | 1,052,921.73+ | 23.93%+ | 4,400,000.00 | 4,404,395.00 | 4,407,095.00 | |
| Total Recurrent Expenditure | 37,713,245.47 | 30,877,983.56 | 45,197,852.00 | 45,197,852.00 | 14,319,868.44+ | 31.68%+ | 45,197,852.00 | 45,243,051.00 | 45,270,252.00 | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 38001002 - Anambra State Donors Coordinating Agency | | | | | | | | | |
| 38001002/22020406 Upkeep of Government Organisation | | | 19,500,000.00 | 19,500,000.00 | 19,500,000.00+ | 100.00%+ | 19,500,000.00 | 19,519,496.00 | 19,531,212.00 |
| Total Overhead Cost | | | 19,500,000.00 | 19,500,000.00 | 19,500,000.00+ | 100.00%+ | 19,500,000.00 | 19,519,496.00 | 19,531,212.00 |
| Total Recurrent Expenditure | | | 19,500,000.00 | 19,500,000.00 | 19,500,000.00+ | 100.00%+ | 19,500,000.00 | 19,519,496.00 | 19,531,212.00 |
| 53001001 - Ministry of Housing and Urban Renewal | | | | | | | | | |
| 53001001/21010101 Basic Salary | 40,329,408.09 | 34,598,421.25 | 51,817,679.00 | 46,370,479.00 | 11,772,057.75+ | 25.39%+ | 51,817,679.00 | 51,869,492.00 | 51,900,609.00 |
| 53001001/21020101 Housing/Rent Allowance | 10,082,352.41 | 8,649,593.18 | 18,620,091.00 | 18,620,091.00 | 9,970,497.82+ | 53.55%+ | 18,620,091.00 | 18,638,710.00 | 18,649,898.00 |
| 53001001/21020102 Transport Allowance | 1,763,150.00 | 1,475,100.00 | 1,628,000.00 | 1,628,000.00 | 152,900.00+ | 9.39%+ | 1,628,000.00 | 1,629,632.00 | 1,630,605.00 |
| 53001001/21020103 Meal Subsidy | 836,900.00 | 573,500.00 | 1,545,600.00 | 1,545,600.00 | 972,100.00+ | 62.89%+ | 1,545,600.00 | 1,547,148.00 | 1,548,073.00 |
| 53001001/21020104 Utility Allowance | 597,400.00 | 411,300.00 | 1,103,300.00 | 1,103,300.00 | 692,000.00+ | 62.72%+ | 1,103,300.00 | 1,104,404.00 | 1,105,064.00 |
| 53001001/21020106 Leave Allowance | 3,767,450.02 | | | | | | | | |
| 53001001/21020128 Other Allowances | 1,830,746.63 | 1,302,438.67 | 3,331,940.00 | 3,331,940.00 | 2,029,501.33+ | 60.91%+ | 3,331,940.00 | 3,335,277.00 | 3,337,281.00 |
| Total Personal Cost | 59,207,407.15 | 47,010,353.10 | 78,046,610.00 | 72,599,410.00 | 25,589,056.90+ | 35.25%+ | 78,046,610.00 | 78,124,663.00 | 78,171,530.00 |
| 53001001/22020101 Local Travel and Transport - Training | 998,000.00 | 626,000.00 | 1,000,000.00 | 1,000,000.00 | 374,000.00+ | 37.40%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 53001001/22020202 Telephone Charge | 509,000.00 | 220,000.00 | 400,000.00 | 400,000.00 | 180,000.00+ | 45.00%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 53001001/22020204 Satellite Broadcasting Access Charges | 100,419.50 | 91,200.00 | 200,000.00 | 200,000.00 | 108,800.00+ | 54.40%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 53001001/22020301 Office Stationeries/Computer Consumables | 231,120.00 | 315,800.00 | 700,000.00 | 700,000.00 | 384,200.00+ | 54.89%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 520,000.00 | 555,000.00 | 600,000.00 | 600,000.00 | 45,000.00+ | 7.50%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 53001001/22020402 Maintenance of Office Furniture | 8,970.00 | 1,500.00 | 100,000.00 | 100,000.00 | 98,500.00+ | 98.50%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 53001001/22020801 Motor Vehicle Fuel Cost | 1,500,000.00 | 2,627,100.00 | 2,650,000.00 | 2,629,150.00 | 2,050.00+ | 0.08%+ | 2,650,000.00 | 2,652,653.00 | 2,654,249.00 |
| 53001001/22020901 Bank Charges (Other Than Interest) | | 70,804.00 | 50,000.00 | 70,850.00 | 46.00+ | 0.06%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 53001001/22021001 Refreshment & Meals | 41,000.00 | 64,000.00 | 100,000.00 | 100,000.00 | 36,000.00+ | 36.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 53001001/22021014 Budget Preparation and Defense | 142,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | 4,050,509.50 | 4,571,404.00 | 6,000,000.00 | 6,000,000.00 | 1,428,596.00+ | 23.81%+ | 6,000,000.00 | 6,005,991.00 | 6,009,603.00 |
| Total Recurrent Expenditure | 63,257,916.65 | 51,581,757.10 | 84,046,610.00 | 78,599,410.00 | 27,017,652.90+ | 34.37%+ | 84,046,610.00 | 84,130,654.00 | 84,181,133.00 |
| 53010001 - Anambra State Housing Corporation | | | | | | | | | |
| 53010001/22020406 Upkeep of government Organisation | | | 72,888,174.00 | 888,174.00 | 888,174.00+ | 100.00%+ | 72,888,174.00 | 72,961,067.00 | 73,004,848.00 |
| Total Overhead Cost | | | 72,888,174.00 | 888,174.00 | 888,174.00+ | 100.00%+ | 72,888,174.00 | 72,961,067.00 | 73,004,848.00 |
| Total Recurrent Expenditure | | | 72,888,174.00 | 888,174.00 | 888,174.00+ | 100.00%+ | 72,888,174.00 | 72,961,067.00 | 73,004,848.00 |
| 60001001 - Ministry of Lands Physical Planning & Rural Development | | | | | | | | | |
| 60001001/21010101 Basic Salary | 100,851,106.70 | 83,256,467.15 | 143,459,199.00 | 85,773,549.00 | 2,517,081.85+ | 2.93%+ | 143,459,199.00 | 143,602,657.00 | 143,688,816.00 |
| 60001001/21020101 Housing/Rent Allowance | 25,418,991.68 | 20,814,085.09 | 46,265,896.00 | 21,265,896.00 | 451,810.91+ | 2.12%+ | 46,265,896.00 | 46,312,162.00 | 46,339,953.00 |
| 60001001/21020102 Transport Allowance | 4,371,750.00 | 3,892,800.00 | 8,737,700.00 | 5,437,700.00 | 1,544,900.00+ | 28.41%+ | 8,737,700.00 | 8,746,439.00 | 8,751,685.00 |
| 60001001/21020103 Meal Subsidy | 2,242,300.00 | 1,846,900.00 | 4,138,800.00 | 4,138,800.00 | 2,291,900.00+ | 55.38%+ | 4,138,800.00 | 4,142,941.00 | 4,145,426.00 |
| 60001001/21020104 Utility Allowance | 1,563,500.00 | 1,291,100.00 | 2,885,900.00 | 2,885,900.00 | 1,594,800.00+ | 55.26%+ | 2,885,900.00 | 2,888,782.00 | 2,890,511.00 |
| 60001001/21020106 Leave Allowance | 9,313,866.12 | | | | | | | | |
| 60001001/21020128 Other Allowances | 3,561,391.52 | 4,313,216.26 | 6,563,663.00 | 6,563,663.00 | 2,250,446.74+ | 34.29%+ | 6,563,663.00 | 6,570,229.00 | 6,574,167.00 |
| Total Personal Cost | 147,322,906.02 | 115,414,568.50 | 212,051,158.00 | 126,065,508.00 | 10,650,939.50+ | 8.45%+ | 212,051,158.00 | 212,263,210.00 | 212,390,558.00 |
| 60001001/22020101 Local Travel and Transport - Training | 133,500.00 | 103,200.00 | 400,000.00 | 156,000.00 | 52,800.00+ | 33.85%+ | 900,000.00 | 900,900.00 | 901,440.00 |
| 60001001/22020102 Local Travel and Transport-others | 890,500.00 | 1,120,000.00 | 900,000.00 | 1,120,000.00 | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 60001001/22020201 Electricity Charges | 360,000.00 | 256,350.00 | 360,000.00 | 360,000.00 | 103,650.00+ | 28.79%+ | 360,000.00 | 360,360.00 | 360,576.00 |
| 60001001/22020202 Telephone Charge | 200,000.00 | 111,000.00 | 250,000.00 | 250,000.00 | 139,000.00+ | 55.60%+ | 250,000.00 | 250,252.00 | 250,408.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| | 60,000.00 | | 60,000.00 | 60,000.00 | 60,000.00+ | 100.00%+ | 160,000.00 | 160,156.00 | 160,252.00 |
| 60001001/22020203 | 247,600.00 | 494,000.00 | 250,000.00 | 494,000.00 | 40,000.00+ | 40.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 60001001/22020301 | 70,000.00 | 60,000.00 | 100,000.00 | 100,000.00 | 40,000.00+ | 80.00%+ | 350,000.00 | 350,348.00 | 350,564.00 |
| 60001001/22020303 | | 10,000.00 | 50,000.00 | 50,000.00 | 44,500.00+ | 13.09%+ | 1,460,000.00 | 1,461,464.00 | 1,462,340.00 |
| 60001001/22020306 | 260,000.00 | 295,500.00 | 460,000.00 | 340,000.00 | 37,500.00+ | 22.06%+ | 270,000.00 | 270,265.00 | 270,433.00 |
| 60001001/22020401 | 150,000.00 | 132,500.00 | 270,000.00 | 170,000.00 | 91,500.02+ | 36.60%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 60001001/22020402 | 242,730.00 | 158,499.98 | 250,000.00 | 250,000.00 | 300.00+ | 0.18%+ | 1,150,000.00 | 1,151,152.00 | 1,151,848.00 |
| 60001001/22020404 | 60,000.00 | 166,200.00 | 150,000.00 | 166,500.00 | 7,400.00+ | 7.40%+ | 1,100,000.00 | 1,101,104.00 | 1,101,764.00 |
| 60001001/22020405 | 93,000.00 | 92,600.00 | 100,000.00 | 100,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 60001001/22020406 | | | | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 60001001/22020501 | 100,000.00 | 39,000.00 | 100,000.00 | 83,500.00 | 44,500.00+ | 53.29%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 60001001/22020605 | 1,190,500.00 | 1,270,000.00 | 1,200,000.00 | 1,270,000.00 | | | 800,000.00 | 800,804.00 | 801,284.00 |
| 60001001/22020801 | | | | | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 60001001/22020802 | 1,170,000.00 | 1,278,400.00 | 1,200,000.00 | 1,278,500.00 | 100.00+ | 0.01%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 60001001/22020803 | 244.00 | 2,862.50 | 20,000.00 | 20,000.00 | 17,137.50+ | 85.69%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 60001001/22020901 | 95,370.00 | 84,950.00 | 100,000.00 | 100,000.00 | 15,050.00+ | 15.05%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 60001001/22021001 | 100,000.00 | 84,000.00 | 100,000.00 | 100,000.00 | 16,000.00+ | 16.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 60001001/22021002 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 60001001/22021003 | 46,000.00 | 22,500.00 | 50,000.00 | 50,000.00 | 27,500.00+ | 55.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 60001001/22021006 | 94,000.00 | 100,000.00 | 200,000.00 | 121,500.00 | 21,500.00+ | 17.70%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 60001001/22021008 | 195,000.00 | 75,600.00 | 200,000.00 | 130,000.00 | 54,400.00+ | 41.85%+ | 12,820,000.00 | 12,832,829.00 | 12,840,569.00 |
| 60001001/22021014 | 5,858,444.00 | 6,007,162.48 | 6,820,000.00 | 6,820,000.00 | 812,837.52+ | 11.92%+ | 224,871,158.00 | 225,096,039.00 | 225,231,127.00 |
| Total Overhead Cost | 153,181,350.02 | 121,421,730.98 | 218,871,158.00 | 132,885,508.00 | 11,463,777.02+ | 8.63%+ | | | |
| Total Recurrent Expenditure | | | | | | | | | |
| 60055001 - Anambra State Physical Planning Board | | | | | | | | | |
| 60055001/21010101 | | 32,685,602.36 | | 32,685,650.00 | 47.64+ | 0.00%+ | | | |
| Basic Salary | | 32,685,602.36 | | 32,685,650.00 | 47.64+ | 0.00%+ | | | |
| Total Personal Cost | | 809,950.00 | 3,000,000.00 | 810,000.00 | 50.00+ | 0.01%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 60055001/22020101 | | 300,000.00 | 1,000,000.00 | 300,000.00 | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 60055001/22020102 | | 80,200.00 | 1,120,000.00 | 84,500.00 | 4,300.00+ | 5.09%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 60055001/22020201 | | 210,000.00 | 2,500,000.00 | 210,000.00 | | | 480,000.00 | 480,480.00 | 480,768.00 |
| 60055001/22020202 | | 30,000.00 | 480,000.00 | 30,000.00 | | | 108,000.00 | 108,108.00 | 108,168.00 |
| 60055001/22020203 | | 80,000.00 | 108,000.00 | 81,000.00 | 1,000.00+ | 1.23%+ | 57,000.00 | 57,060.00 | 57,096.00 |
| 60055001/22020204 | 13,000,000.00 | | 57,000.00 | | | | 2,400,000.00 | 2,402,401.00 | 2,403,842.00 |
| 60055001/22020206 | | 19,000.00 | 2,400,000.00 | 20,000.00 | 1,000.00+ | 5.00%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 60055001/22020301 | | | 200,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60055001/22020305 | | 15,000.00 | 2,000,000.00 | 15,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 60055001/22020306 | | | 5,000,000.00 | | | | 7,500,000.00 | 7,507,503.00 | 7,512,005.00 |
| 60055001/22020309 | | 463,800.00 | 7,000,000.00 | 463,800.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60055001/22020401 | | 19,500.00 | 2,000,000.00 | 19,500.00 | | | 4,400,000.00 | 4,404,405.00 | 4,407,046.00 |
| 60055001/22020402 | | | 4,400,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 60055001/22020403 | | 225,000.00 | 1,500,000.00 | 225,000.00 | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 60055001/22020404 | | | 1,500,000.00 | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 60055001/22020405 | 313,540,280.85 | 288,218,462.16 | 14,000,000.00 | 288,218,465.00 | 2.84+ | 0.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60055001/22020406 | | | 2,000,000.00 | | | | | | |
| 60055001/22020501 | | | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 60055001/22020601 | Security Services | | | 6,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 60055001/22020000 | Cleaning & Fumigation Services | | | 900,000.00 | | | | 900,000.00 | 900,900.00 | 901,440.00 |
| 60055001/22020701 | Financial Consulting | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 60055001/22020703 | Legal Services | | 3,000.00 | 1,500,000.00 | 425,000.00 | 422,000.00+ | 99.29%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 60055001/22020801 | Motor Vehicle Fuel Cost | | 4,075,000.00 | 1,500,000.00 | 4,075,000.00 | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 60055001/22020802 | Other Transport Equipment Fuel Cost | | | 15,000.00 | | 2,735.00 | | 15,000.00 | 15,012.00 | 15,024.00 |
| 60055001/22020803 | Plant / Generator Fuel Cost | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 60055001/22020901 | Bank Charges (Other Than Interest) | 295,062.07 | 478,767.27 | 480,000.00 | 480,000.00 | 1,232.73+ | 0.26%+ | 480,000.00 | 480,480.00 | 480,768.00 |
| 60055001/22021001 | Refreshment & Meals | | 465,130.88 | 8,500,000.00 | 500,000.00 | 34,869.12+ | 6.97%+ | 8,500,000.00 | 8,508,499.00 | 8,513,601.00 |
| 60055001/22021006 | Postage & Courier Services | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 60055001/22021007 | Welfare Packages | | 9,490,218.76 | 108,500,000.00 | 9,500,000.00 | 9,781.24+ | 0.10%+ | 136,320,000.00 | 136,456,315.00 | 136,538,188.00 |
| 60055001/22021014 | Budget Preparation and Defense | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| Total Overhead Cost | | 326,835,342.92 | 304,983,029.07 | 180,180,000.00 | 305,480,000.00 | 496,970.93+ | 0.16%+ | 200,000,000.00 | 200,200,034.00 | 200,320,130.00 |
| Total Recurrent Expenditure | | 326,835,342.92 | 337,668,631.43 | 180,180,000.00 | 338,165,650.00 | 497,018.57+ | 0.15%+ | 200,000,000.00 | 200,200,034.00 | 200,320,130.00 |
| 60001002 - Land Use Allocation Commission | | | | | | | | | | |
| 61001001 - Ministry of Power & Domestic Water Development | | | | | | | | | | |
| 61001001/21010101 | Basic Salary | 96,229,158.30 | 93,093,839.30 | 121,673,602.00 | 121,673,602.00 | 28,579,762.70+ | 23.49%+ | 121,673,602.00 | 121,795,271.00 | 121,868,345.00 |
| 61001001/21020101 | Housing/Rent Allowance | 23,824,236.09 | 23,016,142.94 | 43,999,051.00 | 43,999,051.00 | 20,982,908.06+ | 47.69%+ | 43,999,051.00 | 44,043,049.00 | 44,069,472.00 |
| 61001001/21020102 | Transport Allowance | 4,573,050.00 | 4,173,500.00 | 8,146,400.00 | 8,146,400.00 | 3,972,900.00+ | 48.77%+ | 8,146,400.00 | 8,154,551.00 | 8,159,449.00 |
| 61001001/21020103 | Meal Subsidy | 1,953,000.00 | 1,838,900.00 | 3,906,000.00 | 3,906,000.00 | 2,067,100.00+ | 52.92%+ | 3,906,000.00 | 3,909,902.00 | 3,912,243.00 |
| 61001001/21020104 | Utility Allowance | 1,502,050.00 | 1,429,900.00 | 2,774,200.00 | 2,774,200.00 | 1,344,300.00+ | 48.46%+ | 2,774,200.00 | 2,776,973.00 | 2,778,641.00 |
| 61001001/21020106 | Leave Allowance | 9,000,838.42 | | | | | | | | |
| 61001001/21020128 | Other Allowances | 6,999,781.84 | 5,139,926.09 | 13,116,460.00 | 7,534,660.00 | 2,394,733.91+ | 31.78%+ | 13,116,460.00 | 13,129,581.00 | 13,137,456.00 |
| Total Personal Cost | | 144,082,114.65 | 128,692,208.33 | 193,615,713.00 | 188,033,913.00 | 59,341,704.67+ | 31.56%+ | 193,615,713.00 | 193,809,327.00 | 193,925,606.00 |
| 61001001/22020101 | Local Travel and Transport - Training | 881,500.00 | 943,000.00 | 600,000.00 | 943,000.00 | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 61001001/22020102 | Local Travel and Transport - Others | | | 700,000.00 | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 61001001/22020201 | Electricity Charges | 50,000.00 | | 87,931.00 | 87,931.00 | 87,931.00+ | 100.00%+ | 87,931.00 | 88,015.00 | 88,063.00 |
| 61001001/22020202 | Telephone Charge | | | 50,266.00 | 50,266.00 | 50,266.00+ | 100.00%+ | 50,266.00 | 50,314.00 | 50,350.00 |
| 61001001/22020204 | Satellite Broadcasting Access Charges | | 34,500.00 | 150,798.00 | 150,798.00 | 116,298.00+ | 77.12%+ | 150,798.00 | 150,954.00 | 151,050.00 |
| 61001001/22020302 | Office Stationeries/Computer Consumables | 300,150.00 | 247,000.00 | 301,596.00 | 301,596.00 | 54,596.00+ | 18.10%+ | 301,596.00 | 301,896.00 | 302,076.00 |
| 61001001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 1,362,850.00 | 1,710,000.00 | 1,804,255.00 | 1,804,255.00 | 94,255.00+ | 5.22%+ | 1,804,255.00 | 1,806,056.00 | 1,807,137.00 |
| 61001001/22020402 | Maintenance of Office Furniture | 12,000.00 | 13,500.00 | 50,266.00 | 50,266.00 | 36,766.00+ | 73.14%+ | 50,266.00 | 50,314.00 | 50,350.00 |
| 61001001/22020405 | Maintenance of Plant & generator | 12,000.00 | 430,000.00 | 786,329.00 | 443,329.00 | 13,329.00+ | 3.01%+ | 786,329.00 | 787,121.00 | 787,590.00 |
| 61001001/22020501 | Local Training | | | 140,744.00 | 744.00 | 744.00+ | 100.00%+ | 140,744.00 | 140,888.00 | 140,972.00 |
| 61001001/22020605 | Cleaning and Fumigation | 25,000.00 | 20,000.00 | 25,132.00 | 25,132.00 | 5,132.00+ | 20.42%+ | 25,132.00 | 25,156.00 | 25,168.00 |
| 61001001/22020701 | Financial Consulting | | | 51,871.00 | 25,071.00 | 25,071.00+ | 100.00%+ | 51,871.00 | 51,919.00 | 51,955.00 |
| 61001001/22020801 | Motor Vehicle fuel cost | 1,004,500.00 | 602,000.00 | 1,005,318.00 | 1,005,318.00 | 403,318.00+ | 40.12%+ | 1,005,318.00 | 1,006,326.00 | 1,006,927.00 |
| 61001001/22020803 | Plant/Generator fuel cost | | | 5,026.00 | 92,856.00 | 92,856.00+ | 100.00%+ | 679,620.00 | 680,304.00 | 680,712.00 |
| 61001001/22020901 | Bank Charges (Other Than Interest) | | 1,704.00 | 5,026.00 | 5,026.00 | 3,322.00+ | 66.10%+ | 5,026.00 | 5,026.00 | 5,026.00 |
| 61001001/22021001 | Refreshment & Meals | | | 50,265.00 | 50,265.00 | 50,265.00+ | 100.00%+ | 50,265.00 | 50,313.00 | 50,349.00 |
| 61001001/22021007 | Welfare Packages | | | 10,052.00 | 10,052.00 | 10,052.00+ | 100.00%+ | 10,052.00 | 10,064.00 | 10,076.00 |
| 61001001/22021008 | Subscription to Professional bodies | | | 100,531.00 | 100,531.00 | 100,531.00+ | 100.00%+ | 100,531.00 | 100,627.00 | 100,687.00 |
| Total Overhead Cost | | 3,648,000.00 | 4,001,704.00 | 6,600,000.00 | 5,146,436.00 | 1,144,732.00+ | 22.24%+ | 6,600,000.00 | 6,606,590.00 | 6,610,565.00 |
| Total Recurrent Expenditure | | 147,730,114.65 | 132,693,912.33 | 200,215,713.00 | 193,180,349.00 | 60,486,436.67+ | 31.31%+ | 200,215,713.00 | 200,415,917.00 | 200,536,171.00 |

Report of the Accountant General for the year ended 31st December, 2019 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|---------------------|----------------------|-------------------------|----------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 61008001 - Anambra State Fire Service | | | | | | | | | |
| 61008001/22020406 Upkeep of government Organisation | 4,597,000.00 | 4,924,960.00 | 3,638,250.00 | 4,924,960.00 | | | 3,638,250.00 | 3,641,888.00 | 3,644,073.00 |
| 61008001/22020901 Bank Charges (Other Than Interest) | | 54.00 | | 54.00 | | | | | |
| Total Overhead Cost | 4,597,000.00 | 4,925,014.00 | 3,638,250.00 | 4,925,014.00 | | | 3,638,250.00 | 3,641,888.00 | 3,644,073.00 |
| Total Recurrent Expenditure | 4,597,000.00 | 4,925,014.00 | 3,638,250.00 | 4,925,014.00 | | | 3,638,250.00 | 3,641,888.00 | 3,644,073.00 |
| 61102001 - Anambra State Water Corporation | | | | | | | | | |
| 61102001/21020103 Meal Subsidy | | 166,800.00 | | 166,800.00 | | | | | |
| Total Personal Cost | | 166,800.00 | | 166,800.00 | | | | | |
| Total Recurrent Expenditure | | 166,800.00 | | 166,800.00 | | | | | |
| 61103001 - Rural Water Supply and Sanitation Agency | | | | | | | | | |
| 61103001/21010101 Basic Salary | | 5,581,789.00 | | 5,581,800.00 | 11.00+ | 0.00%+ | | | |
| Total Personal Cost | | 5,581,789.00 | | 5,581,800.00 | 11.00+ | 0.00%+ | | | |
| 61103001/22020101 Local Travel and Transport - Training | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 61103001/22020102 Local Travel And transport Others | | 33,000.00 | 100,000.00 | 100,000.00 | 67,000.00+ | 67.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 61103001/22020201 Electricity Charges | | 800.00 | 200,000.00 | 200,000.00 | 199,200.00+ | 99.60%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 61103001/22020202 Telephone Charges | | | 25,000.00 | 25,000.00 | 25,000.00+ | 100.00%+ | 25,000.00 | 25,024.00 | 25,036.00 |
| 61103001/22020203 Internet Access Charges | | | 48,000.00 | 48,000.00 | 48,000.00+ | 100.00%+ | 48,000.00 | 48,048.00 | 48,072.00 |
| 61103001/22020204 Satellite Broadcasting Access Charges | | | 10,800.00 | 10,800.00 | 10,800.00+ | 100.00%+ | 10,800.00 | 10,812.00 | 10,824.00 |
| 61103001/22020206 sewage charge | | | 57,000.00 | 57,000.00 | 57,000.00+ | 100.00%+ | 57,000.00 | 57,060.00 | 57,096.00 |
| 61103001/22020301 Office Stationeries/Computer Consumables | | 133,450.00 | 40,000.00 | 133,500.00 | 50.00+ | 0.04%+ | 40,000.00 | 40,036.00 | 40,060.00 |
| 61103001/22020305 Printing Of non Security Document | | 29,500.00 | 20,000.00 | 29,500.00 | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 61103001/22020306 Printing of Security Documents | | | 210,000.00 | 210,000.00 | 210,000.00+ | 100.00%+ | 210,000.00 | 210,205.00 | 210,337.00 |
| 61103001/22020309 Uniform and Other Clothing | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 61103001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 43,200.00 | 1,700,000.00 | 1,700,000.00 | 1,656,800.00+ | 97.46%+ | 1,700,000.00 | 1,701,704.00 | 1,702,724.00 |
| 61103001/22020402 Maintenance of Office Furniture | | 2,000.00 | 200,000.00 | 200,000.00 | 198,000.00+ | 99.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 61103001/22020403 Maintenance of Building | | 23,000.00 | 440,000.00 | 440,000.00 | 417,000.00+ | 94.77%+ | 440,000.00 | 440,444.00 | 440,708.00 |
| 61103001/22020404 Maintenance Of IT Equipment | | 54,500.00 | 100,000.00 | 100,000.00 | 45,500.00+ | 45.50%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 61103001/22020405 Maintenance of Plant and Generator | | 53,300.00 | 150,000.00 | 150,000.00 | 96,700.00+ | 64.47%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 61103001/22020406 Upkeep of government Organisation | 5,356,498.20 | 4,291,695.20 | 150,000.00 | 4,291,700.00 | 4.80+ | 0.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 61103001/22020501 Local Training | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 61103001/22020601 Security Services | | | 60,000.00 | 60,000.00 | 60,000.00+ | 100.00%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 61103001/22020605 Cleaning & Fumigation Services | | 29,950.00 | 9,000.00 | 30,000.00 | 50.00+ | 0.17%+ | 9,000.00 | 9,012.00 | 9,012.00 |
| 61103001/22020701 Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 61103001/22020703 Legal Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 61103001/22020801 Motor Vehicle Fuel Cost | | 409,000.00 | 40,000.00 | 409,000.00 | | | 40,000.00 | 40,036.00 | 40,060.00 |
| 61103001/22020802 Other Transport Equipment Fuel Cost | | | 15,000.00 | 15,000.00 | 15,000.00+ | 100.00%+ | 15,000.00 | 15,012.00 | 15,024.00 |
| 61103001/22020803 Plant / Generator Fuel Cost | | 42,500.00 | 50,000.00 | 50,000.00 | 7,500.00+ | 15.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 61103001/22020901 Bank Charges (Other Than Interest) | | | 48,000.00 | 48,000.00 | 48,000.00+ | 100.00%+ | 48,000.00 | 48,048.00 | 48,072.00 |
| 61103001/22021001 Refreshment and Meals | | 11,300.00 | 8,500.00 | 11,300.00 | | | 8,500.00 | 8,512.00 | 8,512.00 |
| 61103001/22021006 Postage & Courier Services | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 61103001/22021007 Welfare Packages | | | 6,000,000.00 | 1,362,500.00 | 1,362,500.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 61103001/22021014 Budget Preparation and Defense | | | 37,075.00 | 37,075.00 | 37,075.00+ | 100.00%+ | 37,075.00 | 37,111.00 | 37,135.00 |
| Total Overhead Cost | 5,356,498.20 | 5,157,195.20 | 10,308,375.00 | 10,308,375.00 | 5,151,179.80+ | 49.97%+ | 11,308,375.00 | 11,319,673.00 | 11,326,479.00 |
| Total Recurrent Expenditure | 5,356,498.20 | 10,738,984.20 | 10,308,375.00 | 15,890,175.00 | 5,151,190.80+ | 32.42%+ | 11,308,375.00 | 11,319,673.00 | 11,326,479.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | Budget 2019 | 2019 | 2019 | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2020 | Budget 2020 |
| | N | N | N | N | N | % | N | N | N |
| 18011001 - Judicial Service Commission | | | | | | | | | |
| 18011001/21010101 Basic Salary | 21,183,471.50 | 28,409,793.10 | 34,193,545.00 | 34,193,545.00 | 5,783,751.90+ | 16.91%+ | 34,193,545.00 | 34,227,735.00 | 34,248,275.00 |
| 18011001/21020101 Housing/Rent Allowance | 5,082,403.66 | 6,887,683.11 | 9,386,369.00 | 9,386,369.00 | 2,498,685.89+ | 26.62%+ | 9,386,369.00 | 9,395,757.00 | 9,401,399.00 |
| 18011001/21020102 Transport Allowance | 1,103,700.00 | 1,375,800.00 | 2,037,600.00 | 2,037,600.00 | 661,800.00+ | 32.48%+ | 2,037,600.00 | 2,039,641.00 | 2,040,865.00 |
| 18011001/21020103 Meal Subsidy | 514,800.00 | 645,300.00 | 950,400.00 | 950,400.00 | 305,100.00+ | 32.10%+ | 950,400.00 | 951,349.00 | 951,925.00 |
| 18011001/21020104 Utility Allowance | 336,050.00 | 431,550.00 | 620,400.00 | 620,400.00 | 188,850.00+ | 30.44%+ | 620,400.00 | 621,024.00 | 621,396.00 |
| 18011001/21020128 Other Allowances | 12,328,377.16 | 9,950,638.65 | 23,244,293.00 | 23,244,293.00 | 13,293,654.35+ | 57.19%+ | 23,244,293.00 | 23,267,535.00 | 23,281,496.00 |
| Total Personal Cost | 40,548,802.32 | 47,700,764.86 | 70,432,607.00 | 70,432,607.00 | 22,731,842.14+ | 32.27%+ | 70,432,607.00 | 70,503,041.00 | 70,545,356.00 |
| 18011001/22020101 Local Travel and Transport - Training | | | 150,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 18011001/22020102 Local Travel and Transport - Others | 155,500.00 | 150,200.00 | | 150,200.00 | | | | | |
| 18011001/22020201 Electricity Charges | 70,000.00 | 20,000.00 | 110,000.00 | 110,000.00 | 90,000.00+ | 81.82%+ | 110,000.00 | 110,108.00 | 110,180.00 |
| 18011001/22020202 Telephone Charges | 300,000.00 | 290,000.00 | 300,000.00 | 300,000.00 | 10,000.00+ | 3.33%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 18011001/22020204 Satellite Broadcasting Access | 20,000.00 | 24,700.00 | 25,000.00 | 24,800.00 | 100.00+ | 0.40%+ | 25,000.00 | 25,024.00 | 25,036.00 |
| 18011001/22020301 Office Stationeries/Computer Consumables | 200,000.00 | 199,300.00 | 200,000.00 | 200,000.00 | 700.00+ | 0.35%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 100,000.00 | 75,750.00 | 100,000.00 | 81,350.00 | 5,600.00+ | 6.88%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 18011001/22020404 Maintenance of Office/ IT Equipments | 75,000.00 | 6,500.00 | 100,000.00 | 100,000.00 | 93,500.00+ | 93.50%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 18011001/22020405 Maintenance of Plants and Generators | 100,000.00 | 118,650.00 | 100,000.00 | 118,650.00 | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 18011001/22020605 Cleaning and Fumigation Services | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 18011001/22020801 Motor Vehicle Fuel Cost | 1,188,530.50 | 1,165,300.00 | 1,150,000.00 | 1,165,300.00 | | | 1,150,000.00 | 1,151,152.00 | 1,151,848.00 |
| 18011001/22020803 Plant/ Generator Fuel Cost | 300,000.00 | 403,450.00 | 450,000.00 | 434,700.00 | 31,250.00+ | 7.19%+ | 450,000.00 | 450,445.00 | 450,721.00 |
| 18011001/22020901 Bank Charges (Other Than Interest) | | 507.57 | 5,000.00 | 5,000.00 | 4,492.43+ | 89.85%+ | 5,000.00 | 5,000.00 | 5,000.00 |
| 18011001/22021001 Refreshment and Meals | 400,000.00 | 340,150.00 | 400,000.00 | 400,000.00 | 59,850.00+ | 14.96%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 18011001/22021003 Publicity and Advertisements | 10,000.00 | | | | | | | | |
| 18011001/22021006 Postages & Courier Services | 10,000.00 | 17,800.00 | 30,000.00 | 30,000.00 | 12,200.00+ | 40.67%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 18011001/22021014 Budget Preparation and Defense | 65,000.00 | 137,000.00 | 150,000.00 | 150,000.00 | 13,000.00+ | 8.67%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| Total Overhead Cost | 3,024,030.50 | 2,979,307.57 | 3,300,000.00 | 3,300,000.00 | 320,692.43+ | 9.72%+ | 3,300,000.00 | 3,303,257.00 | 3,305,273.00 |
| Total Recurrent Expenditure | 43,572,832.82 | 50,680,072.43 | 73,732,607.00 | 73,732,607.00 | 23,052,534.57+ | 31.27%+ | 73,732,607.00 | 73,806,298.00 | 73,850,629.00 |
| 26001001 - Ministry of Justice | | | | | | | | | |
| 26001001/21010101 Basic Salary | 148,175,958.73 | 85,057,613.55 | 93,865,302.00 | 85,901,302.00 | 843,688.45+ | 0.98%+ | 93,865,302.00 | 93,959,168.00 | 94,015,543.00 |
| 26001001/21020101 Housing/Rent Allowance | 37,043,993.17 | 21,264,394.23 | 42,371,852.00 | 21,371,852.00 | 107,457.77+ | 0.50%+ | 42,371,852.00 | 42,414,229.00 | 42,439,679.00 |
| 26001001/21020102 Transport Allowance | 6,378,550.00 | 3,337,550.00 | 6,786,000.00 | 3,386,000.00 | 48,450.00+ | 1.43%+ | 6,786,000.00 | 6,792,783.00 | 6,796,864.00 |
| 26001001/21020103 Meal Subsidy | 3,005,600.00 | 1,574,800.00 | 3,198,600.00 | 1,940,600.00 | 365,800.00+ | 18.85%+ | 3,198,600.00 | 3,201,794.00 | 3,203,715.00 |
| 26001001/21020104 Utility Allowance | 2,118,950.00 | 1,144,650.00 | 2,328,700.00 | 2,328,700.00 | 1,184,050.00+ | 50.85%+ | 2,328,700.00 | 2,331,029.00 | 2,332,433.00 |
| 26001001/21020106 Leave Allowance | 8,707,255.69 | | | | | | | | |
| 26001001/21020128 Other Allowances | 102,593,029.92 | 82,758,177.24 | 81,500,229.00 | 82,758,229.00 | 51.76+ | 0.00%+ | 81,500,229.00 | 81,581,730.00 | 81,630,674.00 |
| Total Personal Cost | 308,023,337.51 | 195,137,185.02 | 230,050,683.00 | 197,686,683.00 | 2,549,497.98+ | 1.29%+ | 230,050,683.00 | 230,280,733.00 | 230,418,908.00 |
| 26001001/22020101 Local Travel and Transport - Training | 585,200.00 | 628,700.00 | 620,000.00 | 628,700.00 | | | | | |
| 26001001/22020102 Local Transport and Travels | 961,700.00 | 950,400.00 | 1,000,000.00 | 1,000,000.00 | 49,600.00+ | 4.96%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 26001001/22020201 Electricity Charges | 238,000.00 | 244,700.00 | 245,000.00 | 245,000.00 | 300.00+ | 0.12%+ | 245,000.00 | 245,241.00 | 245,385.00 |
| 26001001/22020202 Telephone Charges | 30,000.00 | 30,000.00 | 35,000.00 | 35,000.00 | 5,000.00+ | 14.29%+ | 35,000.00 | 35,036.00 | 35,060.00 |
| 26001001/22020203 Internet Access Charge | 30,000.00 | | | | | | | | |
| 26001001/22020301 Office Stationeries/Computer Consumables | 601,900.00 | 774,150.00 | 800,000.00 | 783,600.00 | 9,450.00+ | 1.21%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 26001001/22020303 Newspapers | 16,800.00 | 56,000.00 | 77,200.00 | 77,200.00 | 21,200.00+ | 27.46%+ | 77,200.00 | 77,272.00 | 77,320.00 |
| 26001001/22020304 Magazines & Periodicals | 5,600.00 | 19,600.00 | 20,000.00 | 20,000.00 | 400.00+ | 2.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 26001001/22020305 | 143,000.00 | 148,000.00 | 150,000.00 | 150,000.00 | 2,000.00+ | 1.33%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 26001001/22020401 | 449,900.00 | 507,700.00 | 500,000.00 | 507,700.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 26001001/22020402 | 593,600.00 | 568,500.00 | 700,000.00 | 700,000.00 | 131,500.00+ | 18.79%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 26001001/22020403 | 198,100.00 | | 250,000.00 | 250,000.00 | 250,000.00+ | 100.00%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 26001001/22020404 | 899,350.00 | 999,500.00 | 991,000.00 | 999,500.00 | | | 991,000.00 | 991,996.00 | 992,596.00 |
| 26001001/22020405 | 180,000.00 | 35,000.00 | 190,000.00 | 190,000.00 | 155,000.00+ | 81.58%+ | 190,000.00 | 190,192.00 | 190,312.00 |
| 26001001/22020406 | 89,600.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 26001001/22020411 | 30,000.00 | | 35,000.00 | 35,000.00 | 35,000.00+ | 100.00%+ | 35,000.00 | 35,036.00 | 35,060.00 |
| 26001001/22020501 | 401,900.00 | 58,000.00 | 680,000.00 | 680,000.00 | 622,000.00+ | 91.47%+ | 680,000.00 | 680,684.00 | 681,092.00 |
| 26001001/22020605 | 49,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | | | 80,000.00 | 80,084.00 | 80,132.00 |
| 26001001/22020801 | 420,300.00 | 412,200.00 | 500,000.00 | 500,000.00 | 87,800.00+ | 17.56%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 26001001/22020802 | 20,000.00 | | 25,000.00 | 25,000.00 | 25,000.00+ | 100.00%+ | 25,000.00 | 25,024.00 | 25,036.00 |
| 26001001/22020901 | | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 26001001/22021001 | 148,100.00 | 118,000.00 | 155,000.00 | 155,000.00 | 37,000.00+ | 23.87%+ | 155,000.00 | 155,156.00 | 155,252.00 |
| 26001001/22021003 | 12,000.00 | 8,000.00 | 35,000.00 | 18,900.00 | 10,900.00+ | 57.67%+ | 35,000.00 | 35,036.00 | 35,060.00 |
| 26001001/22021006 | 12,750.00 | 25,550.00 | 18,000.00 | 25,600.00 | 50.00+ | 0.20%+ | 18,000.00 | 18,013.00 | 18,025.00 |
| 26001001/22021014 | 143,000.00 | 13,000.00 | 200,000.00 | 200,000.00 | 187,000.00+ | 93.50%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 26001001/22030103 | 354,000.00 | 173,000.00 | 360,000.00 | 360,000.00 | 187,000.00+ | 51.94%+ | 360,000.00 | 360,360.00 | 360,576.00 |
| 26001001/22030105 | | | 35,000.00 | 35,000.00 | 35,000.00+ | 100.00%+ | 35,000.00 | 35,036.00 | 35,060.00 |
| 26001001/22030107 | 90,000.00 | | 90,600.00 | 90,600.00 | 90,600.00+ | 100.00%+ | 90,600.00 | 90,696.00 | 90,756.00 |
| Total Overhead Cost | 6,703,800.00 | 6,000,000.00 | 7,961,800.00 | 7,961,800.00 | 1,961,800.00+ | 24.64%+ | 7,961,800.00 | 7,969,786.00 | 7,974,610.00 |
| Total Recurrent Expenditure | 314,727,137.51 | 201,137,185.02 | 238,012,483.00 | 205,648,483.00 | 4,511,297.98+ | 2.19%+ | 238,012,483.00 | 238,250,519.00 | 238,393,518.00 |
| 26003001 - Legal Aid Council | | | | | | | | | |
| 26003001/22020406 | 1,000,000.00 | 1,200,000.00 | 1,819,125.00 | 1,819,125.00 | 619,125.00+ | 34.03%+ | 1,819,125.00 | 1,820,949.00 | 1,822,041.00 |
| Total Overhead Cost | 1,000,000.00 | 1,200,000.00 | 1,819,125.00 | 1,819,125.00 | 619,125.00+ | 34.03%+ | 1,819,125.00 | 1,820,949.00 | 1,822,041.00 |
| Total Recurrent Expenditure | 1,000,000.00 | 1,200,000.00 | 1,819,125.00 | 1,819,125.00 | 619,125.00+ | 34.03%+ | 1,819,125.00 | 1,820,949.00 | 1,822,041.00 |
| 26051001 - Judiciary-High Court Of Justice | | | | | | | | | |
| 26051001/21010101 | 628,503,835.65 | 741,753,004.95 | 709,275,336.00 | 741,753,036.00 | 31.05+ | 0.00%+ | 1,346,474,756.00 | 1,347,821,227.00 | 1,348,629,919.00 |
| 26051001/21020101 | 157,055,241.71 | 25,379,389.00 | 309,616,299.00 | 186,077,699.00 | 698,310.00+ | 0.38%+ | 309,616,299.00 | 309,925,915.00 | 310,111,869.00 |
| 26051001/21020102 | 30,593,038.00 | 36,035,157.00 | 59,853,388.00 | 36,555,388.00 | 520,231.00+ | 1.42%+ | 59,853,388.00 | 59,913,244.00 | 59,949,187.00 |
| 26051001/21020103 | 14,315,600.00 | 16,752,400.00 | 28,070,200.00 | 17,543,200.00 | 790,800.00+ | 4.51%+ | 28,070,200.00 | 28,098,267.00 | 28,115,122.00 |
| 26051001/21020104 | 9,538,000.00 | 11,321,450.00 | 17,073,400.00 | 13,073,400.00 | 1,751,950.00+ | 13.40%+ | 17,073,400.00 | 17,090,471.00 | 17,100,723.00 |
| 26051001/21020128 | 173,831,846.01 | 211,576,385.67 | 147,515,499.00 | 211,576,399.00 | 13.33+ | 0.00%+ | 147,515,499.00 | 147,663,014.00 | 147,751,610.00 |
| Total Personal Cost | 1,013,837,561.37 | 1,202,817,786.62 | 1,271,404,122.00 | 1,206,579,122.00 | 3,761,335.38+ | 0.31%+ | 1,908,603,542.00 | 1,910,512,138.00 | 1,911,658,430.00 |
| 26051001/22020101 | 181,200.00 | 230,000.00 | 1,597,500.00 | 498,450.00 | 268,450.00+ | 53.86%+ | 1,597,500.00 | 1,599,097.00 | 1,600,057.00 |
| 26051001/22020102 | 5,191,300.00 | 7,360,820.00 | 4,562,250.00 | 7,360,820.00 | | | 4,562,250.00 | 4,566,812.00 | 4,569,549.00 |
| 26051001/22020103 | 9,800.00 | | 315,000.00 | 15,000.00 | 15,000.00+ | 100.00%+ | 315,000.00 | 315,312.00 | 315,504.00 |
| 26051001/22020104 | 131,850.00 | 3,000.00 | 315,000.00 | 15,000.00 | 12,000.00+ | 80.00%+ | 315,000.00 | 315,312.00 | 315,504.00 |
| 26051001/22020201 | 1,407,117.94 | 840,747.45 | 3,150,000.00 | 842,000.00 | 1,252.55+ | 0.15%+ | 3,150,000.00 | 3,153,146.00 | 3,155,042.00 |
| 26051001/22020202 | 2,116,000.00 | 3,199,600.00 | 2,310,000.00 | 3,199,600.00 | | | 2,310,000.00 | 2,312,305.00 | 2,313,697.00 |
| 26051001/22020203 | | 250,000.00 | 682,500.00 | 282,500.00 | 32,500.00+ | 11.50%+ | 682,500.00 | 683,184.00 | 683,592.00 |
| 26051001/22020204 | | 59,600.00 | 577,500.00 | 77,500.00 | 17,900.00+ | 23.10%+ | 577,500.00 | 578,076.00 | 578,424.00 |
| 26051001/22020205 | 804,440.00 | 432,000.00 | 577,500.00 | 477,500.00 | 45,500.00+ | 9.53%+ | 577,500.00 | 578,076.00 | 578,424.00 |
| 26051001/22020301 | 5,307,995.06 | 3,639,850.00 | 5,142,500.00 | 3,642,500.00 | 2,650.00+ | 0.07%+ | 5,142,500.00 | 5,147,638.00 | 5,150,724.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-------------------------|-------------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 26051001/22020302 Books | 489,000.00 | 127,300.00 | 1,155,000.00 | 155,000.00 | 27,700.00+ | 17.87%+ | 1,155,000.00 | 1,156,153.00 | 1,156,849.00 |
| 26051001/22020303 Newspapers | 205,000.00 | | 577,500.00 | 86,930.00 | 86,930.00+ | 100.00%+ | 577,500.00 | 578,076.00 | 578,424.00 |
| 26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 5,347,816.56 | 5,294,500.00 | 6,919,000.00 | 5,319,000.00 | 24,500.00+ | 0.46%+ | 6,919,000.00 | 6,925,915.00 | 6,930,069.00 |
| 26051001/22020402 Maintenance of Office Furniture | 3,243,700.00 | 524,100.00 | 4,092,500.00 | 524,100.00 | | | 4,092,500.00 | 4,096,594.00 | 4,099,055.00 |
| 26051001/22020404 Maintenance of Office/IT Equipments | 7,087,200.00 | 14,643,025.00 | 10,821,300.00 | 14,643,050.00 | 25.00+ | 0.00%+ | 10,821,300.00 | 10,832,117.00 | 10,838,612.00 |
| 26051001/22020405 Maintenance of Plants & Generators | 2,859,700.00 | 3,154,700.00 | 2,945,250.00 | 3,154,700.00 | | | 2,945,250.00 | 2,948,192.00 | 2,949,957.00 |
| 26051001/22020406 Other Maintenance Services | 2,581,615.00 | 3,551,130.00 | 5,360,000.00 | 3,559,250.00 | 8,120.00+ | 0.23%+ | 5,360,000.00 | 5,365,355.00 | 5,368,572.00 |
| 26051001/22020501 Local Training | 1,503,000.00 | | 3,100,000.00 | | | | 3,100,000.00 | 3,103,097.00 | 3,104,958.00 |
| 26051001/22020502 International Training | 43,500.00 | | | | | | 54,000,000.00 | 54,053,998.00 | 54,086,435.00 |
| 26051001/22020601 Security Services | 5,176,300.00 | 3,074,500.00 | 4,106,972.00 | 3,106,972.00 | 32,472.00+ | 1.05%+ | 4,106,972.00 | 4,111,078.00 | 4,113,539.00 |
| 26051001/22020605 Cleaning & Fumigation Services | 526,300.00 | 96,550.00 | 2,087,500.00 | 97,000.00 | 450.00+ | 0.46%+ | 2,087,500.00 | 2,089,589.00 | 2,090,838.00 |
| 26051001/22020801 Motor Vehicle Fuel Cost | 17,059,575.00 | 55,785,650.00 | 15,999,200.00 | 55,785,700.00 | 50.00+ | 0.00%+ | 15,999,200.00 | 16,015,202.00 | 16,024,806.00 |
| 26051001/22020803 Plant/Generator Fuel Cost | 7,443,950.00 | 14,317,158.21 | 8,872,500.00 | 14,317,200.00 | 41.79+ | 0.00%+ | 8,872,500.00 | 8,881,372.00 | 8,886,702.00 |
| 26051001/22020806 Cooking Gas/Fuel Cost | 319,600.00 | 426,000.00 | 577,500.00 | 577,500.00 | 151,500.00+ | 26.23%+ | 577,500.00 | 578,076.00 | 578,424.00 |
| 26051001/22020901 Bank Charges (Other Than Interest) | 188,670.63 | 388.00 | 315,000.00 | 61,650.00 | 61,262.00+ | 99.37%+ | 315,000.00 | 315,312.00 | 315,504.00 |
| 26051001/22020902 Insurance Premium | | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | 231,000.00 | 231,228.00 | 231,372.00 |
| 26051001/22021001 Refreshment & Meals | 12,748,380.00 | 5,297,370.00 | 13,422,500.00 | 5,322,500.00 | 25,130.00+ | 0.47%+ | 13,422,500.00 | 13,435,921.00 | 13,443,988.00 |
| 26051001/22021002 Honorarium & Sitting Allowance | 3,003,000.00 | 2,810,000.00 | 3,811,500.00 | 2,811,500.00 | 1,500.00+ | 0.05%+ | 3,811,500.00 | 3,815,306.00 | 3,817,599.00 |
| 26051001/22021003 Publicity & Advertisements | 1,234,259.00 | 771,500.00 | 1,155,000.00 | 1,155,000.00 | 383,500.00+ | 33.20%+ | 1,155,000.00 | 1,156,153.00 | 1,156,849.00 |
| 26051001/22021006 Postages & Courier Services | 242,000.00 | | 919,722.00 | 9,722.00 | 9,722.00+ | 100.00%+ | 919,722.00 | 920,646.00 | 921,198.00 |
| 26051001/22021007 Welfare Packages | 2,932,250.47 | 43,410,750.00 | 2,546,000.00 | 43,410,750.00 | | | 2,546,000.00 | 2,548,545.00 | 2,550,070.00 |
| 26051001/22021008 Subscription to Professional Bodies | 67,500.00 | | 231,000.00 | 1,000.00 | 1,000.00+ | 100.00%+ | 231,000.00 | 231,228.00 | 231,372.00 |
| 26051001/22021009 Sporting Activities | 780,950.00 | | 2,360,000.00 | 15,300.00 | 15,300.00+ | 100.00%+ | 2,360,000.00 | 2,362,365.00 | 2,363,782.00 |
| 26051001/22021014 Budget Preparation and Defense | | 650,000.00 | 908,500.00 | 650,500.00 | 500.00+ | 0.08%+ | 1,045,316.00 | 1,046,360.00 | 1,046,985.00 |
| 26051001/22021021 Special Days/Celebrations | 10,548,440.00 | 47,492,000.00 | 9,965,000.00 | 47,492,000.00 | | | 9,965,000.00 | 9,974,964.00 | 9,980,954.00 |
| Total Overhead Cost | 100,781,409.66 | 217,442,238.66 | 121,709,194.00 | 218,898,194.00 | 1,455,955.34+ | 0.67%+ | 175,846,010.00 | 176,021,800.00 | 176,127,430.00 |
| Total Recurrent Expenditure | 1,114,618,971.03 | 1,420,260,025.28 | 1,393,113,316.00 | 1,425,477,316.00 | 5,217,290.72+ | 0.37%+ | 2,084,449,552.00 | 2,086,533,938.00 | 2,087,785,860.00 |
| 26052001 - Customary Court of Appeal | | | | | | | | | |
| 26052001/21010101 Basic Salary | 470,819,950.19 | 406,202,447.28 | 382,374,925.00 | 406,202,455.00 | 7.72+ | 0.00%+ | | | |
| 26052001/21020101 Housing/Rent Allowance | 117,678,676.40 | 101,550,522.03 | 88,254,619.00 | 101,550,539.00 | 16.97+ | 0.00%+ | | | |
| 26052001/21020102 Transport Allowance | 23,936,050.00 | 19,754,600.00 | 36,066,060.00 | 19,766,060.00 | 11,460.00+ | 0.06%+ | | | |
| 26051001/21020103 Meal Subsidy | 11,066,600.00 | 9,252,500.00 | 19,024,000.00 | 11,496,453.00 | 2,243,953.00+ | 19.52%+ | | | |
| 26051001/21020104 Utility Allowance | 7,179,050.00 | 6,162,200.00 | 8,518,076.00 | 8,518,076.00 | 2,355,876.00+ | 27.66%+ | | | |
| 26051001/21020106 Leave Allowance | 1,920,397.35 | | | | | | | | |
| 26051001/21020128 Other Allowances | 127,027,063.90 | 131,648,209.01 | 102,961,740.00 | 131,648,240.00 | 30.99+ | 0.00%+ | | | |
| Total Personal Cost | 759,627,787.84 | 674,570,478.32 | 637,199,420.00 | 679,181,823.00 | 4,611,344.68+ | 0.68%+ | | | |
| 26052001/22020101 Local Travel and Training- Training | 2,773,858.00 | | 3,465,000.00 | | | | | | |
| 26052001/22020102 Local Travel and Transport - Others | 603,000.00 | | 3,465,000.00 | | | | | | |
| 26052001/22020201 Electricity Charges | 689,000.00 | | 207,900.00 | 207,900.00 | 207,900.00+ | 100.00%+ | | | |
| 26052001/22020202 Telephone Charges | 1,527,000.00 | | 4,042,500.00 | 2,000.00 | 2,000.00+ | 100.00%+ | | | |
| 26052001/22020203 Internet Access Charges | 50,000.00 | | 2,310,000.00 | | | | | | |
| 26052001/22020204 Satellite Broadcasting Access Charges | 210,000.00 | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | | | |
| 26052001/22020205 Water Rates | 140,000.00 | | 887,256.00 | 887,256.00 | 887,256.00+ | 100.00%+ | | | |
| 26052001/22020301 Office Stationeries/ Computer Consumables | 2,652,830.00 | | 5,465,000.00 | | | | | | |
| 26052001/22020302 Books | 112,000.00 | | 1,732,500.00 | 2,000.00 | 2,000.00+ | 100.00%+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 26052001/22020303 Newspapers | 225,400.00 | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | | | |
| 26052001/22020304 Magazines & Periodicals | 100,000.00 | | 924,000.00 | 924,000.00 | 924,000.00+ | 100.00%+ | | | |
| 26052001/22020305 Printing of Non Security Documents | | | 2,310,000.00 | | | | | | |
| 26052001/22020309 Uniforms & other Clothing | 2,085,190.00 | | 2,310,000.00 | | | | | | |
| 26052001/22020401 Maintenance of Motor Vehicle/ Transport Equipment | 1,432,210.00 | | 1,584,560.00 | 60.00 | 60.00+ | 100.00%+ | | | |
| 26052001/22020402 Office Furniture | 1,187,000.00 | | 1,732,500.00 | 2,000.00 | 2,000.00+ | 100.00%+ | | | |
| 26052001/22020403 Maintenance of Office Building Residential Qtrs. | | | 577,500.00 | 500.00 | 500.00+ | 100.00%+ | | | |
| 26052001/22020404 Maintenance of Office/IT Equipments | 514,800.00 | | 2,310,000.00 | | | | | | |
| 26052001/22020405 Maintenance of Plants & Generators | 494,000.00 | | 1,155,000.00 | | | | | | |
| 26052001/22020501 Local Training | 1,363,500.00 | | 4,620,000.00 | | | | | | |
| 26052001/22020601 Security Services | 40,000.00 | | 577,500.00 | | | | | | |
| 26052001/22020605 Cleaning & Fumigation Services | | | 1,732,500.00 | 2,500.00 | 2,500.00+ | 100.00%+ | | | |
| 26052001/22020703 Legal Services | 1,860,400.00 | | 3,141,600.00 | 539,697.00 | 539,697.00+ | 100.00%+ | | | |
| 26052001/22020706 Surveying Services | 78,000.00 | | 577,500.00 | 577,500.00 | 577,500.00+ | 100.00%+ | | | |
| 26052001/22020801 Motor Vehicle Fuel Cost | 2,103,650.00 | | 2,887,500.00 | 2,887,500.00 | 2,887,500.00+ | 100.00%+ | | | |
| 26052001/22020802 Other Transport Equipment Fuel Cost | | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | | | |
| 26052001/22020806 Cooking Gas/Fuel Cost | 1,730,000.00 | | 2,310,000.00 | 2,310,000.00 | 2,310,000.00+ | 100.00%+ | | | |
| 26052001/22020901 Bank Charges (other than interest) | | | 231,000.00 | 231,000.00 | 231,000.00+ | 100.00%+ | | | |
| 26052001/22021001 Refreshment and Meals | 416,630.00 | | 577,500.00 | 577,500.00 | 577,500.00+ | 100.00%+ | | | |
| 26052001/22021002 Honorarium & Sitting Allowance | 228,500.00 | | 577,500.00 | 577,500.00 | 577,500.00+ | 100.00%+ | | | |
| 26052001/22021009 Sporting Activities | | | 1,732,500.00 | 1,732,500.00 | 1,732,500.00+ | 100.00%+ | | | |
| Total Overhead Cost | 22,616,968.00 | | 54,136,816.00 | 12,154,413.00 | 12,154,413.00+ | 100.00%+ | | | |
| Total Recurrent Expenditure | 782,244,755.84 | 674,570,478.32 | 691,336,236.00 | 691,336,236.00 | 16,765,757.68+ | 2.43%+ | | | |
| 26054001 - Judiciary-Magistrate Court | | | | | | | | | |
| 13001001 - Ministry of Youths Entrepreneurship & Sports Development | | | | | | | | | |
| 13001001/21010101 Basic Salary | 82,403,781.00 | 55,417,191.70 | 72,631,994.00 | 55,431,104.00 | 13,912.30+ | 0.03%+ | 72,631,994.00 | 72,704,623.00 | 72,748,248.00 |
| 13001001/21020101 Housing/Rent Allowance | 16,778,666.80 | 13,849,473.43 | 28,136,270.00 | 13,886,270.00 | 36,796.57+ | 0.26%+ | 28,136,270.00 | 28,164,409.00 | 28,181,311.00 |
| 13001001/21020102 Transport Allowance | 2,995,100.00 | 2,464,750.00 | 5,076,600.00 | 2,476,600.00 | 11,850.00+ | 0.48%+ | 5,076,600.00 | 5,081,678.00 | 5,084,727.00 |
| 13001001/21020103 Meal Subsidy | 1,465,600.00 | 1,172,700.00 | 2,412,600.00 | 2,412,600.00 | 1,239,900.00+ | 51.39%+ | 2,412,600.00 | 2,415,013.00 | 2,416,465.00 |
| 13001001/21020104 Utility Allowance | 980,450.00 | 835,950.00 | 1,720,500.00 | 1,720,500.00 | 884,550.00+ | 51.41%+ | 1,720,500.00 | 1,722,217.00 | 1,723,249.00 |
| 13001001/21020106 Leave Allowance | 6,850,934.34 | | | | | | | | |
| 13001001/21020128 Other Allowances | 2,818,212.18 | 3,103,099.78 | 4,934,084.00 | 3,207,084.00 | 103,984.22+ | 3.24%+ | 4,934,084.00 | 4,939,018.00 | 4,941,983.00 |
| Total Personal Cost | 114,292,744.32 | 76,843,164.91 | 114,912,048.00 | 79,134,158.00 | 2,290,993.09+ | 2.90%+ | 114,912,048.00 | 115,026,958.00 | 115,095,983.00 |
| 13001001/22020101 Local Travel and Transport - Training | 469,400.00 | 22,000.00 | 150,000.00 | 22,000.00 | | | 850,000.00 | 850,852.00 | 851,368.00 |
| 13001001/22020102 Local Travel & transport -others | 278,782.61 | 972,000.00 | 500,000.00 | 972,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 13001001/22020201 Electricity Charges | 21,000.00 | 113,000.00 | 250,000.00 | 113,000.00 | | | 250,000.00 | 250,252.00 | 250,408.00 |
| 13001001/22020202 Telephone Charge | 829,519.39 | 568,500.00 | 700,000.00 | 568,500.00 | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 13001001/22020301 Office Stationeries/Computer Consumables | 315,000.00 | 549,750.00 | 600,000.00 | 549,800.00 | 50.00+ | 0.01%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 224,000.00 | 698,000.00 | 750,000.00 | 700,000.00 | 2,000.00+ | 0.29%+ | 750,000.00 | 750,745.00 | 751,201.00 |
| 13001001/22020402 Maintenance of Office Furniture | | 110,950.00 | 150,000.00 | 111,510.00 | 560.00+ | 0.50%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 13001001/22020405 Maintenance of Plants and Generator | 51,500.00 | 354,100.00 | 350,000.00 | 354,100.00 | | | 350,000.00 | 350,348.00 | 350,564.00 |
| 13001001/22020801 Motor Vehicle Fuel Cost | | 939,000.00 | 950,000.00 | 940,000.00 | 1,000.00+ | 0.11%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 13001001/22020803 Maintenance of Plant and Generator | | 347,000.00 | 350,000.00 | 350,000.00 | 3,000.00+ | 0.86%+ | 450,000.00 | 450,445.00 | 450,721.00 |
| 13001001/22020901 Bank Charges (Other Than Interest) | | 6,090.00 | | 6,090.00 | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | | Budget 2019 | | 2019 | | Proposed | Proposed | Proposed |
|---|-----------------------|----------------------|-----------------------|----------------------|----------------------|---------------|-----------------------|-----------------------|-----------------------|
| | 2018 | 2019 | N | N | N | % | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| 13001001/22021001 Refreshment & Meals | | 253,000.00 | 200,000.00 | 253,000.00 | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 13001001/22021003 Publicity & Advertisement | | 10,000.00 | | 10,000.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 13001001/22021006 Postages & Courier Services | 36,217.39 | | | | | | | | |
| Total Overhead Cost | 2,225,419.39 | 4,943,390.00 | 4,950,000.00 | 4,950,000.00 | 6,610.00+ | 0.13%+ | 6,000,000.00 | 6,005,992.00 | 6,009,628.00 |
| Total Recurrent Expenditure | 116,518,163.71 | 81,786,554.91 | 119,862,048.00 | 84,084,158.00 | 2,297,603.09+ | 2.73%+ | 120,912,048.00 | 121,032,950.00 | 121,105,611.00 |
| 13003001 - National Youth Service Corp (NYSC) | | | | | | | | | |
| 13003001/22020301 Office Stationeries/Computer Consumables | | 26,890.00 | | 26,890.00 | | | | | |
| 13003001/22020406 Upkeep of government Organisation | 40,000,000.00 | 52,000,000.00 | 1,576,575.00 | 52,000,000.00 | | | 1,576,575.00 | 1,578,148.00 | 1,579,096.00 |
| 13003001/22021001 Refreshment & Meals | | 35,000.00 | | 35,000.00 | | | | | |
| Total Overhead Cost | 40,000,000.00 | 52,061,890.00 | 1,576,575.00 | 52,061,890.00 | | | 1,576,575.00 | 1,578,148.00 | 1,579,096.00 |
| Total Recurrent Expenditure | 40,000,000.00 | 52,061,890.00 | 1,576,575.00 | 52,061,890.00 | | | 1,576,575.00 | 1,578,148.00 | 1,579,096.00 |
| 13001002 - Sports Development Commission | | | | | | | | | |
| Overhead Cost SAD00010-99990 820602-820602 | | | | | | | | | |
| Total Overhead Cost | | 35,777,890.00 | | 35,777,890.00 | | | | | |
| Total Recurrent Expenditure | | 35,777,890.00 | | 35,777,890.00 | | | | | |
| 14001001 - Ministry of Social Welfare Children & Women Affairs | | | | | | | | | |
| 14001001/21010101 Basic Salary | 37,470,407.60 | 38,783,690.50 | 58,111,938.00 | 38,811,938.00 | 28,247.50+ | 0.07%+ | 58,111,938.00 | 58,170,053.00 | 58,204,951.00 |
| 14001001/21020101 Housing/Rent Allowance | 9,367,603.85 | 9,695,245.20 | 18,835,496.00 | 9,695,496.00 | 250.80+ | 0.00%+ | 18,835,496.00 | 18,854,332.00 | 18,865,641.00 |
| 14001001/21020102 Transport Allowance | 1,691,850.00 | 1,736,700.00 | 3,400,200.00 | 1,749,700.00 | 13,000.00+ | 0.74%+ | 3,400,200.00 | 3,403,598.00 | 3,405,639.00 |
| 14001001/21020103 Meal Subsidy | 801,600.00 | 824,900.00 | 1,611,000.00 | 825,000.00 | 100.00+ | 0.01%+ | 1,611,000.00 | 1,612,609.00 | 1,613,581.00 |
| 14001001/21020104 Utility Allowance | 565,450.00 | 582,600.00 | 1,136,400.00 | 586,400.00 | 3,800.00+ | 0.65%+ | 1,136,400.00 | 1,137,540.00 | 1,138,224.00 |
| 14001001/21020106 Leave Allowance | 3,782,873.88 | | | | | | | | |
| 14001001/21020128 Other Allowances | 1,855,224.40 | 1,839,725.72 | 3,770,029.00 | 1,840,029.00 | 303.28+ | 0.02%+ | 3,770,029.00 | 3,773,799.00 | 3,776,068.00 |
| Total Personal Cost | 55,535,009.73 | 53,462,861.42 | 86,865,063.00 | 53,508,563.00 | 45,701.58+ | 0.09%+ | 86,865,063.00 | 86,951,931.00 | 87,004,104.00 |
| 14001001/22020102 Local Travel and Transport- others | 452,000.00 | 432,000.00 | 600,000.00 | 432,000.00 | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 14001001/22020202 Telephone Charges | | 24,000.00 | | 24,000.00 | | | | | |
| 14001001/22020301 Office Stationeries/Computer Consumables | 1,518,444.55 | 1,304,300.00 | 1,700,000.00 | 1,450,000.00 | 145,700.00+ | 10.05%+ | 1,700,000.00 | 1,701,704.00 | 1,702,724.00 |
| 14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 1,566,000.00 | 1,613,000.00 | 1,800,000.00 | 1,613,000.00 | | | 1,800,000.00 | 1,801,801.00 | 1,802,881.00 |
| 14001001/22020404 Maintenance of Office/IT Equipments | 15,862.00 | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 14001001/22020406 Other Maintenance Services | 20,000.00 | 306,000.00 | 80,000.00 | 306,000.00 | | | 80,000.00 | 80,084.00 | 80,132.00 |
| 14001001/22020605 Cleaning and Fumigation | 48,000.00 | 48,000.00 | 80,000.00 | 68,000.00 | 20,000.00+ | 29.41%+ | 80,000.00 | 80,084.00 | 80,132.00 |
| 14001001/22020801 Motor Vehicle Fuel cost | | 60,000.00 | 90,000.00 | 90,000.00 | 30,000.00+ | 33.33%+ | 90,000.00 | 90,085.00 | 90,145.00 |
| 14001001/22020901 Bank Charges (Other Than Interest) | 9,320.50 | 6,142.50 | 11,800.00 | 11,800.00 | 5,657.50+ | 47.94%+ | 11,800.00 | 11,812.00 | 11,824.00 |
| 14001001/22021001 Refreshment and Meals | | 37,920.00 | 112,000.00 | 112,000.00 | 74,080.00+ | 66.14%+ | 112,000.00 | 112,108.00 | 112,180.00 |
| Total Overhead Cost | 3,629,627.05 | 3,831,362.50 | 4,573,800.00 | 4,106,800.00 | 275,437.50+ | 6.71%+ | 4,573,800.00 | 4,578,374.00 | 4,581,134.00 |
| Total Recurrent Expenditure | 59,164,636.78 | 57,294,223.92 | 91,438,863.00 | 57,615,363.00 | 321,139.08+ | 0.56%+ | 91,438,863.00 | 91,530,305.00 | 91,585,238.00 |
| 14054001 - Model Motherless Babies Home | | | | | | | | | |
| 14054001/22020406 Upkeep of government Organisation | 3,000,000.00 | 42,100,000.00 | 7,276,500.00 | 42,100,000.00 | | | 7,276,500.00 | 7,283,775.00 | 7,288,145.00 |
| Total Overhead Cost | 3,000,000.00 | 42,100,000.00 | 7,276,500.00 | 42,100,000.00 | | | 7,276,500.00 | 7,283,775.00 | 7,288,145.00 |
| Total Recurrent Expenditure | 3,000,000.00 | 42,100,000.00 | 7,276,500.00 | 42,100,000.00 | | | 7,276,500.00 | 7,283,775.00 | 7,288,145.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 17001001 - Ministry of Education | | | | | | | | | |
| 17001001/21010101 Basic Salary | 126,879,357.70 | 107,060,994.10 | 99,829,536.00 | 107,061,036.00 | 41.90+ | 0.00%+ | 99,829,536.00 | 99,929,368.00 | 99,989,320.00 |
| 17001001/21020101 Housing/rent Allowance | 22,506,773.00 | 26,765,210.87 | 49,323,222.00 | 26,823,222.00 | 58,011.13+ | 0.22%+ | 49,323,222.00 | 49,372,549.00 | 49,402,176.00 |
| 17001001/21020102 Transport Allowance | 4,903,359.00 | 4,722,900.00 | 9,558,200.00 | 4,758,200.00 | 35,300.00+ | 0.74%+ | 9,558,200.00 | 9,567,756.00 | 9,573,494.00 |
| 17001001/21020103 Meal Subsidy | 2,316,776.00 | 2,238,700.00 | 4,526,400.00 | 2,326,400.00 | 87,700.00+ | 3.77%+ | 4,526,400.00 | 4,530,926.00 | 4,533,640.00 |
| 17001001/21020104 Utility Allowance | 1,512,618.00 | 1,601,550.00 | 3,067,000.00 | 2,359,391.00 | 757,841.00+ | 32.12%+ | 3,067,000.00 | 3,070,062.00 | 3,071,899.00 |
| 17001001/21020106 Leave Allowance | 11,222,608.00 | | | | | | | | |
| 17001001/21020128 Other Allowances | 6,961,554.00 | 8,458,816.80 | 17,790,638.00 | 8,559,138.00 | 100,321.20+ | 1.17%+ | 17,790,638.00 | 17,808,429.00 | 17,819,113.00 |
| Total Personal Cost | 176,303,045.70 | 150,848,171.77 | 184,094,996.00 | 151,887,387.00 | 1,039,215.23+ | 0.68%+ | 184,094,996.00 | 184,279,090.00 | 184,389,642.00 |
| 17001001/22020101 Local Travel and Transport - Training | 799,000.00 | 99,100.00 | 900,000.00 | 100,000.00 | 900.00+ | 0.90%+ | 900,000.00 | 900,900.00 | 901,440.00 |
| 17001001/22020102 Local Transport and Travels | 913,900.00 | 1,038,220.00 | 1,200,000.00 | 1,200,000.00 | 161,780.00+ | 13.48%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 17001001/22020301 Office Stationeries/Computer Consumables | 599,000.00 | 936,000.00 | 700,000.00 | 936,000.00 | | | 700,000.00 | 700,697.00 | 701,117.00 |
| 17001001/22020303 Newspapers | | 40,000.00 | | 40,000.00 | | | | | |
| 17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 497,000.00 | 1,522,000.00 | 1,200,000.00 | 1,522,000.00 | | | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 17001001/22020402 Maintenance of Office Furniture | 385,000.00 | 120,000.00 | 560,000.00 | 208,928.00 | 88,928.00+ | 42.56%+ | 560,000.00 | 560,564.00 | 560,900.00 |
| 17001001/22020404 Maintenance of Office/IT Equipments | 719,000.00 | 706,500.00 | 800,000.00 | 800,000.00 | 93,500.00+ | 11.69%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 17001001/22020406 Other Maintenance Services | 405,000.00 | 5,567,200.00 | 580,000.00 | 5,567,200.00 | | | 580,000.00 | 580,577.00 | 580,925.00 |
| 17001001/22020501 Local Training | 358,000.00 | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 17001001/22020801 Motor Vehicle Fuel Cost | 946,400.00 | 2,115,800.00 | 1,724,000.00 | 2,115,800.00 | | | 1,724,000.00 | 1,725,728.00 | 1,726,761.00 |
| 17001001/22020901 Bank Charges (Other Than Interest) | 9,575.50 | 166,305.50 | 50,324.00 | 166,306.00 | 0.50+ | 0.00%+ | 50,324.00 | 50,372.00 | 50,408.00 |
| 17001001/22021001 Refreshment & Meals | 87,750.00 | 145,290.00 | 100,000.00 | 145,290.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 17001001/22021003 Publicity & Advertisements | 40,000.00 | 48,000.00 | 50,000.00 | 50,000.00 | 2,000.00+ | 4.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 17001001/22021006 Postage & Courier Services | 13,000.00 | | 20,000.00 | 12,800.00 | 12,800.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 17001001/22021014 Budget Preparation and Defense | | | 180,000.00 | | | | 180,000.00 | 180,180.00 | 180,288.00 |
| Total Overhead Cost | 5,772,625.50 | 12,504,415.50 | 9,564,324.00 | 14,364,324.00 | 1,859,908.50+ | 12.95%+ | 9,564,324.00 | 9,573,891.00 | 9,579,640.00 |
| Total Recurrent Expenditure | 182,075,671.20 | 163,352,587.27 | 193,659,320.00 | 166,251,711.00 | 2,899,123.73+ | 1.74%+ | 193,659,320.00 | 193,852,981.00 | 193,969,282.00 |
| 17003001 - State Universal Basic Education Board | | | | | | | | | |
| 17003001/21010101 Basic Salary | 7,025,007.12 | 8,401,785.95 | | 8,401,800.00 | 14.05+ | 0.00%+ | | | |
| 17003001/21020128 other allowances | 11,597,090.67 | 23,207,608.64 | | 23,207,609.00 | 0.36+ | 0.00%+ | | | |
| Total Personal Cost | 18,622,097.79 | 31,609,394.59 | | 31,609,409.00 | 14.41+ | 0.00%+ | | | |
| 17003001/22020101 Local Travel and Transport - Training | | | 2,754,260.00 | 4,060.00 | 4,060.00+ | 100.00%+ | 2,754,260.00 | 2,757,010.00 | 2,758,666.00 |
| 17003001/22020102 local travel and transport others | | | 4,119,886.00 | 19,886.00 | 19,886.00+ | 100.00%+ | 4,119,886.00 | 4,124,004.00 | 4,126,477.00 |
| 17003001/22020201 Electricity Charges | | | 2,184,000.00 | 4,000.00 | 4,000.00+ | 100.00%+ | 2,184,000.00 | 2,186,185.00 | 2,187,494.00 |
| 17003001/22020202 Telephone Charge | | | 3,717,000.00 | 17,000.00 | 17,000.00+ | 100.00%+ | 3,717,000.00 | 3,720,721.00 | 3,722,954.00 |
| 17003001/22020203 Internet Access Charges | | | 1,220,626.00 | 20,626.00 | 20,626.00+ | 100.00%+ | 1,220,626.00 | 1,221,850.00 | 1,222,582.00 |
| 17003001/22020208 Software Charges/License Renewal | | | 1,680,000.00 | | | | 1,680,000.00 | 1,681,681.00 | 1,682,689.00 |
| 17003001/22020301 Office Stationeries/Computer Consumables | | | 6,858,976.00 | 76.00 | 76.00+ | 100.00%+ | 6,858,976.00 | 6,865,831.00 | 6,869,949.00 |
| 17003001/22020303 Newspaper | | | 1,368,990.00 | 18,990.00 | 18,990.00+ | 100.00%+ | 1,368,990.00 | 1,370,359.00 | 1,371,176.00 |
| 17003001/22020305 Software Charges/License Renewal | | | 16,800,000.00 | | | | 16,800,000.00 | 16,816,795.00 | 16,826,891.00 |
| 17003001/22020306 Printing of Security Document | | | 1,259,988.00 | 9,088.00 | 9,088.00+ | 100.00%+ | 1,259,988.00 | 1,261,248.00 | 1,262,004.00 |
| 17003001/22020310 Teaching aids/Instruction Materials | | | 5,040,000.00 | 40,000.00 | 40,000.00+ | 100.00%+ | 5,040,000.00 | 5,045,042.00 | 5,048,067.00 |
| 17003001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 6,300,000.00 | | | | 6,300,000.00 | 6,306,302.00 | 6,310,084.00 |
| 17003001/22020402 Maintenance of Office Furniture | | | 2,100,000.00 | | | | 2,100,000.00 | 2,102,101.00 | 2,103,362.00 |
| 17003001/22020403 Maintenance of Office Building Residential Qtrs. | | | 3,234,000.00 | 34,000.00 | 34,000.00+ | 100.00%+ | 3,234,000.00 | 3,237,230.00 | 3,239,175.00 |
| 17003001/22020404 Maintenance of Office/IT Equipments | | | 1,890,000.00 | | | | 1,890,000.00 | 1,891,885.00 | 1,893,025.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CODE

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|-----------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 17003001/22020405 | | | 2,142,000.00 | 2,000.00 | 2,000.00+ | 100.00%+ | 2,142,000.00 | 2,144,137.00 | 2,145,422.00 |
| 17003001/22020406 | 373,901,850.83 | 231,977,354.60 | 1,260,000.00 | 231,977,400.00 | 45.40+ | 0.00%+ | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 17003001/22020501 | | | 7,675,000.00 | | | | 7,675,000.00 | 7,682,671.00 | 7,687,281.00 |
| 17003001/22020502 | | | 1,050,000.00 | | | | 1,050,000.00 | 1,051,045.00 | 1,051,681.00 |
| 17003001/22020601 | | | 6,048,000.00 | 8,000.00 | 8,000.00+ | 100.00%+ | 6,048,000.00 | 6,054,050.00 | 6,057,687.00 |
| 17003001/22020602 | | | 1,260,000.00 | | | | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 17003001/22020701 | | | 1,260,000.00 | | | | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 17003001/22020801 | | | 6,657,000.00 | 2,000.00 | 2,000.00+ | 100.00%+ | 6,657,000.00 | 6,663,662.00 | 6,667,660.00 |
| 17003001/22020803 | | | 7,612,500.00 | 2,000.00 | 2,000.00+ | 100.00%+ | 7,612,500.00 | 7,620,111.00 | 7,624,685.00 |
| 17003001/22020901 | | | 705,274.00 | 5,274.00 | 5,274.00+ | 100.00%+ | 705,274.00 | 705,982.00 | 706,402.00 |
| 17003001/22021001 | | | 4,200,000.00 | | | | 4,200,000.00 | 4,204,202.00 | 4,206,723.00 |
| 17003001/22021002 | | | 5,250,000.00 | | | | 5,250,000.00 | 5,255,246.00 | 5,258,403.00 |
| 17003001/22021003 | | | 2,142,000.00 | | | | 2,142,000.00 | 2,144,137.00 | 2,145,422.00 |
| 17003001/22021006 | | | 630,000.00 | 1,080,800.00 | 1,080,800.00+ | 100.00%+ | 630,000.00 | 630,625.00 | 631,009.00 |
| 17003001/22021007 | | | 1,680,000.00 | | | | 1,680,000.00 | 1,681,681.00 | 1,682,689.00 |
| 17003001/22021008 | | | 7,350,000.00 | | | | 7,350,000.00 | 7,357,347.00 | 7,361,764.00 |
| 17003001/22021014 | | | 1,400,000.00 | | | | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| Total Overhead Cost | 373,901,850.83 | 231,977,354.60 | 118,849,500.00 | 233,245,200.00 | 1,267,845.40+ | 0.54%+ | 118,849,500.00 | 118,968,324.00 | 119,039,715.00 |
| Total Recurrent Expenditure | 392,523,948.62 | 263,586,749.19 | 118,849,500.00 | 264,854,609.00 | 1,267,859.81+ | 0.48%+ | 118,849,500.00 | 118,968,324.00 | 119,039,715.00 |
| 17008001 - Anambra State Library Board | | | | | | | | | |
| 17008001/22020101 | | | 1,377,000.00 | 7,000.00 | 7,000.00+ | 100.00%+ | 1,377,000.00 | 1,378,380.00 | 1,379,208.00 |
| 17008001/22020102 | | | 2,059,000.00 | 9,000.00 | 9,000.00+ | 100.00%+ | 2,059,000.00 | 2,061,064.00 | 2,062,301.00 |
| 17008001/22020201 | | | 1,092,000.00 | 2,000.00 | 2,000.00+ | 100.00%+ | 1,092,000.00 | 1,093,092.00 | 1,093,752.00 |
| 17008001/22020202 | | | 1,807,500.00 | 437,500.00 | 437,500.00+ | 100.00%+ | 1,807,500.00 | 1,809,312.00 | 1,810,393.00 |
| 17008001/22020203 | | | 610,000.00 | | | | 610,000.00 | 610,612.00 | 610,984.00 |
| 17008001/22020208 | | | 840,000.00 | | | | 840,000.00 | 840,840.00 | 841,344.00 |
| 17008001/22020301 | | | 4,059,000.00 | 59,000.00 | 59,000.00+ | 100.00%+ | 4,059,000.00 | 4,063,058.00 | 4,065,495.00 |
| 17008001/22020303 | | | 684,000.00 | | | | 684,000.00 | 684,684.00 | 685,092.00 |
| 17008001/22020305 | | | 8,400,000.00 | | | | 8,400,000.00 | 8,408,403.00 | 8,413,445.00 |
| 17008001/22020306 | | | 787,900.00 | 7,000.00 | 7,000.00+ | 100.00%+ | 787,900.00 | 787,792.00 | 788,261.00 |
| 17008001/22020310 | | | 2,520,000.00 | | | | 2,520,000.00 | 2,522,521.00 | 2,524,034.00 |
| 17008001/22020401 | | | 3,150,000.00 | | | | 3,150,000.00 | | |
| 17008001/22020402 | | | 1,050,000.00 | | | | 1,050,000.00 | 1,051,045.00 | 1,051,681.00 |
| 17008001/22020403 | | | 1,617,000.00 | 7,000.00 | 7,000.00+ | 100.00%+ | 1,617,000.00 | 1,618,620.00 | 1,619,592.00 |
| 17008001/22020404 | | | 945,000.00 | 43,400.00 | 43,400.00+ | 100.00%+ | 945,000.00 | 945,948.00 | 946,513.00 |
| 17008001/22020405 | | | 1,071,000.00 | 1,000.00 | 1,000.00+ | 100.00%+ | 1,071,000.00 | 1,072,069.00 | 1,072,717.00 |
| 17008001/22020406 | 105,000,000.00 | 80,000,000.00 | 630,000.00 | 80,000,000.00 | | | 630,000.00 | 630,625.00 | 631,009.00 |
| 17008001/22020501 | | | 3,837,500.00 | 7,500.00 | 7,500.00+ | 100.00%+ | 3,837,500.00 | 3,841,341.00 | 3,843,646.00 |
| 17008001/22020601 | | | 3,024,000.00 | 4,000.00 | 4,000.00+ | 100.00%+ | 3,024,000.00 | 3,027,025.00 | 3,028,838.00 |
| 17008001/22020605 | | | 630,000.00 | | | | 630,000.00 | 630,625.00 | 631,009.00 |
| 17008001/22020801 | | | 3,328,000.00 | 8,000.00 | 8,000.00+ | 100.00%+ | 3,328,000.00 | 3,331,326.00 | 3,333,319.00 |
| 17008001/22020803 | | | 3,806,000.00 | 6,000.00 | 6,000.00+ | 100.00%+ | 3,806,000.00 | 3,809,806.00 | 3,812,087.00 |
| 17008001/22020901 | | | 190,000.00 | 188,200.00 | 188,200.00+ | 100.00%+ | 190,000.00 | 190,192.00 | 190,312.00 |
| 17008001/22021001 | | | 2,100,000.00 | | | | 2,100,000.00 | 2,102,101.00 | 2,103,362.00 |
| 17008001/22021002 | | | 2,625,000.00 | | | | 2,625,000.00 | 2,627,629.00 | 2,629,202.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 17008001/22021003 | | | 1,071,000.00 | 1,000.00 | 1,000.00+ | 100.00%+ | 1,071,000.00 | 1,072,069.00 | 1,072,717.00 |
| 17008001/22021006 | | | 315,000.00 | 5,000.00 | 5,000.00+ | 100.00%+ | 315,000.00 | 315,312.00 | 315,504.00 |
| 17008001/22021007 | | | 74,000,000.00 | | | | 74,000,000.00 | 74,073,998.00 | 74,118,440.00 |
| 17008001/22021008 | | | 3,675,000.00 | | | | 3,675,000.00 | 3,678,674.00 | 3,680,883.00 |
| 17008001/22021014 | | | 700,000.00 | | | | 700,000.00 | 700,697.00 | 701,117.00 |
| Total Overhead Cost | 105,000,000.00 | 80,000,000.00 | 132,000,000.00 | 80,792,600.00 | 792,600.00+ | 0.98%+ | 132,000,000.00 | 128,978,860.00 | 129,056,257.00 |
| Total Recurrent Expenditure | 105,000,000.00 | 80,000,000.00 | 132,000,000.00 | 80,792,600.00 | 792,600.00+ | 0.98%+ | 132,000,000.00 | 128,978,860.00 | 129,056,257.00 |
| 17001001 - Exam Development Centre | | | | | | | | | |
| 17009001/21010101 | 10,871,598.60 | 9,893,716.15 | 14,591,423.00 | 9,900,473.00 | 6,756.85+ | 0.07%+ | 14,591,423.00 | 14,606,009.00 | 14,614,773.00 |
| 17009001/21020101 | 2,717,899.83 | 2,473,506.44 | 3,601,396.00 | 2,481,296.00 | 7,789.56+ | 0.31%+ | 3,601,396.00 | 3,604,997.00 | 3,607,158.00 |
| 17009001/21020102 | 402,750.00 | 364,500.00 | 1,150,500.00 | 400,500.00 | 36,000.00+ | 8.99%+ | 1,150,500.00 | 1,151,652.00 | 1,152,348.00 |
| 17009001/21020103 | 189,200.00 | 170,500.00 | 1,089,200.00 | 178,700.00 | 8,200.00+ | 4.59%+ | 1,089,200.00 | 1,090,292.00 | 1,090,941.00 |
| 17009001/21020104 | 146,150.00 | 132,750.00 | 816,000.00 | 135,800.00 | 3,050.00+ | 2.25%+ | 816,000.00 | 816,816.00 | 817,308.00 |
| 17009001/21020106 | 1,006,348.18 | | | | | | | | |
| 17009001/21020128 | 1,804,375.39 | 2,288,447.20 | 3,515,935.00 | 2,295,435.00 | 6,987.80+ | 0.30%+ | 3,515,935.00 | 3,519,452.00 | 3,521,565.00 |
| Total Personal Cost | 17,138,322.00 | 15,323,419.79 | 24,764,454.00 | 15,392,204.00 | 68,784.21+ | 0.45%+ | 24,764,454.00 | 24,789,218.00 | 24,804,093.00 |
| 17009001/22020201 | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 17009001/22020202 | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 17009001/22020205 | | | 150,000.00 | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 17009001/22020301 | | | 445,000.00 | | | | 445,000.00 | 445,444.00 | 445,708.00 |
| 17009001/22020401 | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 17009001/22020402 | | | 70,000.00 | 70,000.00 | 70,000.00+ | 100.00%+ | 70,000.00 | 70,072.00 | 70,120.00 |
| 17009001/22020404 | | | 120,000.00 | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 17009001/22020405 | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 17009001/22020406 | | 41,606,948.20 | | 41,606,950.00 | 1.80+ | 0.00%+ | | | |
| 17009001/22020601 | | | 1,500,000.00 | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 17009001/22020801 | | | 300,000.00 | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 17009001/22020901 | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 17009001/22021001 | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 17009001/22021014 | | | 80,000.00 | 80,000.00 | 80,000.00+ | 100.00%+ | 80,000.00 | 80,084.00 | 80,132.00 |
| Total Overhead Cost | | 41,606,948.20 | 3,465,000.00 | 41,756,950.00 | 150,001.80+ | 0.36%+ | 3,465,000.00 | 3,468,458.00 | 3,470,546.00 |
| Total Recurrent Expenditure | 17,138,322.00 | 56,930,367.99 | 28,229,454.00 | 57,149,154.00 | 218,786.01+ | 0.38%+ | 28,229,454.00 | 28,257,676.00 | 28,274,639.00 |
| 17019001 - Nwafor Orizu College of Education Nsugbe | | | | | | | | | |
| 66019001/22020101 | | | 36,358,330.00 | 36,358,330.00 | 36,358,330.00+ | 100.00%+ | 36,358,330.00 | 36,394,692.00 | 36,416,529.00 |
| 66019001/22020201 | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 100.00%+ | 13,000,000.00 | 13,013,001.00 | 13,020,805.00 |
| 66019001/22020202 | | | 12,300,000.00 | 12,300,000.00 | 12,300,000.00+ | 100.00%+ | 12,300,000.00 | 12,312,305.00 | 12,319,688.00 |
| 66019001/22020205 | | | 1,900,000.00 | 1,900,000.00 | 1,900,000.00+ | 100.00%+ | 1,900,000.00 | 1,901,897.00 | 1,903,038.00 |
| 66019001/22020301 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66019001/22020303 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 66019001/22020305 | | | 18,000,000.00 | 18,000,000.00 | 18,000,000.00+ | 100.00%+ | 18,000,000.00 | 18,017,996.00 | 18,028,812.00 |
| 66019001/22020401 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 66019001/22020402 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66019001/22020403 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66019001/22020404 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-----------------------|-----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 66019001/22020405 Maintenance of Plants & Generators | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 66019001/22020406 Upkeep of Government Organisation | 400,000,000.00 | 248,000,000.00 | 2,000,000.00 | 248,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66019001/22020501 Local Training | | | | | | | | 3,003,001.00 | 3,004,802.00 |
| 66019001/22020601 Security Services | | | | | | | | 6,006,002.00 | 6,009,604.00 |
| 66019001/22020602 Office Rent | | | | | | | | 6,006,002.00 | 6,009,604.00 |
| 66019001/22020604 Security Vote (Including Operations) | | | | | | | | 8,007,996.00 | 8,012,798.00 |
| 66019001/22020605 Cleaning and Fumigation Services | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66019001/22020701 financial Consulting | | | | | | | | 14,013,998.00 | 14,022,402.00 |
| 66019001/22020801 Motor Vehicle Fuel Cost | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 66019001/22020802 Other Transport Equipment Fuel Cost | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66019001/22020901 Bank Charges (Other Than Interest) | | | 1,050,000.00 | 1,050,000.00 | 1,050,000.00+ | 100.00%+ | 50,000.00 | 150,145.00 | 150,241.00 |
| 66019001/22021001 Refreshment and Meals | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 66019001/22021002 Honorarium and Sitting allowances | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,900,000.00 | 4,904,898.00 | 4,907,839.00 |
| 66019001/22021006 Postages and Courier services | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 66019001/22021007 Welfare Packages | | | 367,791,670.00 | 121,791,670.00 | 121,791,670.00+ | 100.00%+ | 367,891,670.00 | 368,159,461.00 | 368,380,361.00 |
| 66019001/22021014 Budget Preparation and Defense | | | 600,000.00 | 600,000.00 | 600,000.00+ | 100.00%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| Total Overhead Cost | 400,000,000.00 | 248,000,000.00 | 528,000,000.00 | 528,000,000.00 | 280,000,000.00+ | 53.03%+ | 528,000,000.00 | 565,564,995.00 | 565,904,306.00 |
| Total Recurrent Expenditure | 400,000,000.00 | 248,000,000.00 | 528,000,000.00 | 528,000,000.00 | 280,000,000.00+ | 53.03%+ | 528,000,000.00 | 565,564,995.00 | 565,904,306.00 |
| 17021001 - Chukwuemeka Odumegwu Ojukwu University Uli | | | | | | | | | |
| 66021001/22020101 Local Travel and Transport - Training | | | 240,730,000.00 | 730,000.00 | 730,000.00+ | 100.00%+ | 240,730,000.00 | 240,970,732.00 | 241,115,318.00 |
| 66021001/22020201 Electricity Charges | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 66021001/22020202 Telephone Charges | | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 66021001/22020303 News papers | | | 180,900,000.00 | | | | | | |
| 66021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment | | | 150,000,000.00 | | | | 180,900,000.00 | 181,080,900.00 | 181,189,544.00 |
| 66021001/22020402 Maintenance of Office Furniture | | | 100,000,000.00 | | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 66021001/22020406 Upkeep of Government Organisation | 900,000,000.00 | 740,000,000.00 | | 740,000,000.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 66021001/22020501 Local Training | | | 210,030,000.00 | 10,030,000.00 | 10,030,000.00+ | 100.00%+ | | | |
| 66021001/22020601 Security Services | | | 60,000,000.00 | | | | 10,030,000.00 | 10,040,025.00 | 10,046,051.00 |
| 66021001/22020602 Office Rent | | | 30,000,000.00 | 4,255,000.00 | 4,255,000.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 66021001/22020604 Security Vote (Including Operations) | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 66021001/22020701 Financial Consulting | | | 60,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 66021001/22020901 Bank Charges (Other Than Interest) | | | | | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 66021001/22021001 Refreshment and Meals | | | 60,000,000.00 | | | | 147,840,000.00 | 147,987,839.00 | 148,076,627.00 |
| 66021001/22021007 Welfare Packages | | | 147,840,000.00 | | | | | | |
| 66021001/22021013 Promotion (SERVICE WIDE) | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 66021001/22021014 Budget Preparation and Defense | | | 500,000.00 | | | | | | |
| Total Overhead Cost | 900,000,000.00 | 740,000,000.00 | 1,320,000,000.00 | 795,015,000.00 | 55,015,000.00+ | 6.92%+ | 1,120,000,000.00 | 1,121,120,000.00 | 1,121,792,666.00 |
| Total Recurrent Expenditure | 900,000,000.00 | 740,000,000.00 | 1,320,000,000.00 | 795,015,000.00 | 55,015,000.00+ | 6.92%+ | 1,120,000,000.00 | 1,121,120,000.00 | 1,121,792,666.00 |
| 17023001 - Special Education Centre Isulo | | | | | | | | | |
| 17023001/22020406 Upkeep of government Organisation | 8,000,000.00 | 18,774,700.00 | 10,560,000.00 | 18,774,700.00 | | | 10,560,000.00 | 10,570,564.00 | 10,576,903.00 |
| 17023001/22020901 Bank Charges (Other Than Interest) | | 1,839.78 | | 1,900.00 | | 60.22+ | | | |
| Total Overhead Cost | 8,000,000.00 | 18,776,539.78 | 10,560,000.00 | 18,776,600.00 | | 60.22+ | 10,560,000.00 | 10,570,564.00 | 10,576,903.00 |
| Total Recurrent Expenditure | 8,000,000.00 | 18,776,539.78 | 10,560,000.00 | 18,776,600.00 | | 60.22+ | 10,560,000.00 | 10,570,564.00 | 10,576,903.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 17024001 - Secondary Education Centre Umuchu | | | | | | | | | |
| 17024001/22020301 Office Stationeries/Computer Consumables | | 24,500.00 | | 24,500.00 | | | | | |
| 17024001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 27,000.00 | | 27,000.00 | | | | | |
| 17024001/22020406 Upkeep of government Organisation | 5,104,939.00 | 7,500,000.00 | 6,600,000.00 | 7,500,000.00 | | | 6,600,000.00 | 6,606,602.00 | 6,610,564.00 |
| 17024001/22020901 Bank Charges (Other Than Interest) | | 5,756.76 | | 5,800.00 | 43.24+ | 0.75%+ | | | |
| 17024001/22021001 Refreshment & Meals | | 3,948,500.00 | | 3,948,500.00 | | | | | |
| Total Overhead Cost | 5,104,939.00 | 11,505,756.76 | 6,600,000.00 | 11,505,800.00 | 43.24+ | 0.00%+ | 6,600,000.00 | 6,606,602.00 | 6,610,564.00 |
| Total Recurrent Expenditure | 5,104,939.00 | 11,505,756.76 | 6,600,000.00 | 11,505,800.00 | 43.24+ | 0.00%+ | 6,600,000.00 | 6,606,602.00 | 6,610,564.00 |
| 17025001 - Adult & Non Formal Education Agency | | | | | | | | | |
| 17025001/22020406 Upkeep of government Organisation | 4,421,390.00 | 1,259,268.00 | 4,851,000.00 | 4,851,000.00 | 3,591,732.00+ | 74.04%+ | 4,851,000.00 | 4,855,850.00 | 4,858,767.00 |
| 17025001/22020901 Bank Charges (Other Than Interest) | | 37.00 | | | | | | | |
| Total Overhead Cost | 4,421,427.00 | 1,259,268.00 | 4,851,000.00 | 4,851,000.00 | 3,591,732.00+ | 74.04%+ | 4,851,000.00 | 4,855,850.00 | 4,858,767.00 |
| Total Recurrent Expenditure | 4,421,427.00 | 1,259,268.00 | 4,851,000.00 | 4,851,000.00 | 3,591,732.00+ | 74.04%+ | 4,851,000.00 | 4,855,850.00 | 4,858,767.00 |
| 17051001 - Post Primary Schools Services Commission (PPSSC) | | | | | | | | | |
| 17051001/21010101 Basic Salary | 3,301,619,792.23 | 2,944,919,621.42 | 4,299,803,260.00 | 4,299,803,260.00 | 1,354,883,638.58+ | 31.51%+ | 4,299,803,260.00 | 4,304,103,068.00 | 4,306,685,529.00 |
| 17051001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 817,457,726.00 | 256,127,260.00 | 256,127,260.00+ | 100.00%+ | 817,457,726.00 | 818,275,181.00 | 818,766,142.00 |
| 17051001/21020101 Housing/Rent Allowance | 793,027,995.11 | 714,889,974.79 | 982,461,545.00 | 886,151,745.00 | 171,261,770.21+ | 19.33%+ | 982,461,545.00 | 983,444,006.00 | 984,034,078.00 |
| 17051001/21020102 Transport Allowance | 91,214,150.00 | 104,968,600.00 | 115,202,400.00 | 115,202,400.00 | 10,233,800.00+ | 8.88%+ | 115,202,400.00 | 115,317,598.00 | 115,386,793.00 |
| 17051001/21020103 Meal Subsidy | 57,886,900.00 | 51,892,000.00 | 71,701,000.00 | 58,578,600.00 | 6,686,600.00+ | 11.41%+ | 71,701,000.00 | 71,772,704.00 | 71,815,765.00 |
| 17051001/21020104 Utility Allowance | 33,057,600.00 | 38,050,150.00 | 41,710,500.00 | 41,710,500.00 | 3,660,350.00+ | 8.78%+ | 41,710,500.00 | 41,752,205.00 | 41,777,259.00 |
| 17051001/21020128 Other Allowances | 1,515,567,425.50 | 1,402,499,746.07 | 920,501,624.00 | 1,402,499,747.00 | 0.93+ | 0.00%+ | 920,501,624.00 | 921,422,128.00 | 921,974,985.00 |
| 17051001/21020202 Contribution Pension | 108,089,964.68 | 48,865,506.93 | | 48,865,507.00 | 0.07+ | 0.00%+ | | | |
| 17051001/21020205 Housing Fund Contribution | 50,714,036.98 | 30,466,835.23 | | 30,466,836.00 | 0.77+ | 0.00%+ | | | |
| Total Personal Cost | 5,951,177,864.50 | 5,336,552,434.44 | 7,248,838,055.00 | 7,139,405,855.00 | 1,802,853,420.56+ | 25.25%+ | 7,248,838,055.00 | 7,256,086,890.00 | 7,260,440,551.00 |
| 17051001/22020101 Local Travel and Transport - Training | | | 400,000.00 | 400,000.00 | 400,000.00+ | 100.00%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 17051001/22020102 local travel -Transport -others | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 17051001/22020201 Electricity Charges | | 10,000.00 | 120,000.00 | 120,000.00 | 110,000.00+ | 91.67%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 17051001/22020202 Telephone Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 17051001/22020203 Internet Access Charges | | | 60,000.00 | 60,000.00 | 60,000.00+ | 100.00%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 17051001/22020205 Water Rates | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 17051001/22020208 Software Charges/ License Renewal | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 17051001/22020301 Office Stationeries/ Computer Consumables | | | 555,000.00 | 555,000.00 | 555,000.00+ | 100.00%+ | 555,000.00 | 555,552.00 | 555,888.00 |
| 17051001/22020303 Newspapers | | | 120,000.00 | 120,000.00 | 120,000.00+ | 100.00%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 17051001/22020305 Printings of Non Security Document | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 842,650.00 | | 700,000.00 | 700,000.00 | 700,000.00+ | 100.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 17051001/22020402 Maintenance of Office Furniture | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 17051001/22020403 Maintenance of Office Building & Residential Quarters | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 17051001/22020404 Maintenance of Office/IT Equipment | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 17051001/22020405 Maintenance of Plants & Generators | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 17051001/22020406 Other Maintenance Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 17051001/22020501 Local Training | | | 750,000.00 | 750,000.00 | 750,000.00+ | 100.00%+ | 750,000.00 | 750,745.00 | 751,201.00 |
| 17051001/22020601 Security Services | | 330,000.00 | 720,000.00 | 720,000.00 | 390,000.00+ | 54.17%+ | 720,000.00 | 720,720.00 | 721,152.00 |
| 17051001/22020605 Cleaning & Fumigation Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 17051001/22020801 Motor Vehicle Fuel Cost | | | 700,000.00 | 15,000.00 | 15,000.00+ | 100.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 17051001/22020803 Plant/Generator Fuel Cost | | | 600,000.00 | 600,000.00 | 600,000.00+ | 100.00%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 17051001/22020901 Bank Charges (Other Than Interest) | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-------------------------|-------------------------|------------------------------|---------------------------|--------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 17051001/22020001 Refreshment & Meals | 158,300.00 | 275,000.00 | 400,000.00 | 400,000.00 | 125,000.00+ | 31.25%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 17051001/22021002 Honorarium-Sitting Allowance | | 885,000.00 | 500,000.00 | 885,000.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 17051001/22021003 Publicity- Advertisements | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 17051001/22021006 Postages-Courier Service | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 17051001/22020007 Welfare Packages | | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 17051001/22021014 Budget Preparation and Defense | | 200,000.00 | 200,000.00 | 200,000.00 | | | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | 1,000,950.00 | 2,000,000.00 | 8,625,000.00 | 8,625,000.00 | 6,625,000.00+ | 76.81%+ | 8,625,000.00 | 8,633,607.00 | 8,638,803.00 |
| Total Recurrent Expenditure | 5,952,178,814.50 | 5,338,552,434.44 | 7,257,463,055.00 | 7,148,030,855.00 | 1,809,478,420.56+ | 25.31%+ | 7,257,463,055.00 | 7,264,720,497.00 | 7,269,079,354.00 |
| 17021002 - Anambra State University Igbaram Campus | | | | | | | | | |
| 66021002/22020406 Upkeep of government Organisation | | 540,000,000.00 | 15,015,000.00 | 540,000,000.00 | | | 15,015,000.00 | 15,030,018.00 | 15,039,034.00 |
| Total Overhead Cost | | 540,000,000.00 | 15,015,000.00 | 540,000,000.00 | | | 15,015,000.00 | 15,030,018.00 | 15,039,034.00 |
| Total Recurrent Expenditure | | 540,000,000.00 | 15,015,000.00 | 540,000,000.00 | | | | | |
| 17025001 - Special Education Centre Onitsha | | | | | | | | | |
| 17024002/22020406 Upkeep of Government Organization | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 | 2,640,000.00 | 240,000.00+ | 9.09%+ | 2,640,000.00 | 2,642,641.00 | 2,644,226.00 |
| Total Overhead Cost | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 | 2,640,000.00 | 240,000.00+ | 9.09%+ | 2,640,000.00 | 2,642,641.00 | 2,644,226.00 |
| Total Recurrent Expenditure | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 | 2,640,000.00 | 240,000.00+ | 9.09%+ | | | |
| 66001001 - Ministry of Tertiary and Science Education | | | | | | | | | |
| 66001001/21010101 Basic Salary | | | 41,475,610.00 | 75,610.00 | 75,610.00+ | 100.00%+ | 41,475,610.00 | 41,517,087.00 | 41,541,997.00 |
| 66001001/21020101 Housing/Rent Allowance | | | 15,051,130.00 | 51,130.00 | 51,130.00+ | 100.00%+ | 15,051,130.00 | 15,066,184.00 | 15,075,224.00 |
| 66001001/21020102 Transport Allowance | | | 2,664,700.00 | 2,664,700.00 | 2,664,700.00+ | 100.00%+ | 2,664,700.00 | 2,667,365.00 | 2,668,962.00 |
| 66001001/21020103 Meal Subsidy | | | 1,267,100.00 | 1,267,100.00 | 1,267,100.00+ | 100.00%+ | 1,267,100.00 | 1,268,372.00 | 1,269,129.00 |
| 66001001/21020104 Utility Allowance | | | 915,300.00 | 915,300.00 | 915,300.00+ | 100.00%+ | 915,300.00 | 916,213.00 | 916,765.00 |
| 66001001/21020128 Other Allowances | | | 12,877,330.00 | 2,875,830.00 | 2,875,830.00+ | 100.00%+ | 12,877,330.00 | 12,890,211.00 | 12,897,942.00 |
| Total Personal Cost | | | 74,251,170.00 | 7,849,670.00 | 7,849,670.00+ | 100.00%+ | 74,251,170.00 | 74,325,432.00 | 74,370,019.00 |
| 66001001/22020101 Local Travel and Transport - Training | 17,000.00 | 344,000.00 | 600,000.00 | 350,000.00 | 6,000.00+ | 1.71%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 66001001/22020102 Local Transport and Travels | | 13,500.00 | 650,000.00 | 65,500.00 | 52,000.00+ | 79.39%+ | 650,000.00 | 650,648.00 | 651,044.00 |
| 66001001/22020202 Telephone Charge | 50,000.00 | 160,000.00 | 150,000.00 | 160,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 66001001/22020203 Internet Access Charges | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 66001001/22020301 Office Stationeries/Computer Consumables | 249,000.00 | 137,190.00 | 200,000.00 | 200,000.00 | 62,810.00+ | 31.41%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 23,000.00 | 2,410,000.00 | 2,710,000.00 | 2,710,000.00 | 300,000.00+ | 11.07%+ | 2,710,000.00 | 2,712,713.00 | 2,714,345.00 |
| 66001001/22020402 Maintenance of Office Furniture | 500.00 | 20,000.00 | 45,000.00 | 31,000.00 | 11,000.00+ | 35.48%+ | 45,000.00 | 45,048.00 | 45,072.00 |
| 66001001/22020404 Maintenance of Office/IT Equipments | 20,000.00 | 90,000.00 | 120,000.00 | 120,000.00 | 30,000.00+ | 25.00%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 66001001/22020405 Maintenance of Plants & Generators | | | 45,000.00 | 45,000.00 | 45,000.00+ | 100.00%+ | 45,000.00 | 45,048.00 | 45,072.00 |
| 66001001/22020406 Other Maintenance Services | | 66,401,500.00 | | 66,401,500.00 | | | | | |
| 66001001/22020501 Local Training | | | 100,000.00 | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 66001001/22020801 Motor Vehicle Fuel Cost | 97,000.00 | 1,450,000.00 | 2,050,000.00 | 1,450,000.00 | | | 2,050,000.00 | 2,052,053.00 | 2,053,289.00 |
| 66001001/22020901 Bank Charges (Other Than Interest) | 2,675.50 | 5,494.50 | 10,000.00 | 10,000.00 | 4,505.50+ | 45.06%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| 66001001/22021001 Refreshment & Meals | 10,000.00 | 75,000.00 | 100,000.00 | 100,000.00 | 25,000.00+ | 25.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 66001001/22021006 Postage & Courier Services | | 12,000.00 | 25,000.00 | 25,000.00 | 13,000.00+ | 52.00%+ | 25,000.00 | 25,024.00 | 25,036.00 |
| 66001001/22021007 Welfare Packages | 16,000.00 | 1,334,500.00 | 150,000.00 | 1,334,500.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 66001001/22021014 Budget Preparation and Defense | | 799,000.00 | 345,000.00 | 799,000.00 | | | 345,000.00 | 345,348.00 | 345,552.00 |
| Total Overhead Cost | 485,175.50 | 73,252,184.50 | 7,400,000.00 | 73,801,500.00 | 549,315.50+ | 0.74%+ | 7,400,000.00 | 7,407,396.00 | 7,411,860.00 |
| Total Recurrent Expenditure | 485,175.50 | 73,252,184.50 | 81,651,170.00 | 81,651,170.00 | 8,398,985.50+ | 10.29%+ | 81,651,170.00 | 81,732,828.00 | 81,781,879.00 |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 66018001 - Anambra State Polytechnic - Mgbakwu | | | | | | | | | |
| 66018001/22020101 Local Travel and Transport - Training | | | 12,050,000.00 | 12,050,000.00 | 12,050,000.00+ | 100.00%+ | 12,050,000.00 | 12,062,053.00 | 12,069,292.00 |
| 66018001/22020102 Local Travel and Transport - Others | | 50,000.00 | 15,000,000.00 | 15,000,000.00 | 14,950,000.00+ | 99.67%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66018001/22020201 Electricity Charges | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 100.00%+ | 13,000,000.00 | 13,013,001.00 | 13,020,805.00 |
| 66018001/22020202 Telephone Charges | | | 12,300,000.00 | 12,300,000.00 | 12,300,000.00+ | 100.00%+ | 12,300,000.00 | 12,312,305.00 | 12,319,688.00 |
| 66018001/22020205 Water Rate | | | 1,900,000.00 | 1,900,000.00 | 1,900,000.00+ | 100.00%+ | 1,900,000.00 | 1,901,897.00 | 1,903,038.00 |
| 66018001/22020301 Office Stationeries/ Computer Consumables | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66018001/22020303 Newspaper | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 66018001/22020305 Printing of Non Security Documents | | | 50,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 66018001/22020401 Maintenance of Motor Vehicles/ Transport Equipment | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 66018001/22020402 Maintenance of Office Furniture | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66018001/22020403 Maintenance of Office Building | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66018001/22020404 Maintenance of Office / IT Equipment | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 66018001/22020405 Maintenance of Plants and Generators | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 66018001/22020406 Upkeep of Government Organisation | | 31,000,000.00 | 2,000,000.00 | 31,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66018001/22020501 Local Training | | | | | | | | 1,000,997.00 | 1,001,597.00 |
| 66018001/22020601 Security Services | | | | | | | | 50,050,000.00 | -50,080,025.00 |
| 66018001/22020602 Office Rent | | | | | | | | 3,003,001.00 | 3,004,802.00 |
| 66018001/22020604 Security Vote (Including Operations) | | | | | | | | 6,006,002.00 | 6,009,604.00 |
| 66018001/22020605 Cleaning and Fumigation Services | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66018001/22020701 Financial Consulting | | | | | | | 6,900,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66018001/22020801 Motor Vehicle Fuel Cost | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 66018001/22020802 Other Transport Equipment Fuel cost | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66018001/22020803 Plant and Generator Fuel Cost | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 100.00%+ | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 66018001/22020901 Bank Charges (Other Than Interest) | | | 1,050,000.00 | 1,050,000.00 | 1,050,000.00+ | 100.00%+ | 50,000.00 | 1,051,045.00 | 1,051,681.00 |
| 66018001/22021001 Refreshment and Meals | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 66018001/22021002 Honorarium and Sitting Allowances | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 66018001/22021006 Postages and Courier Services | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 66018001/22021007 Welfare Packages | | | 468,100,000.00 | 468,100,000.00 | 468,100,000.00+ | 100.00%+ | 463,100,000.00 | 468,568,103.00 | 468,849,243.00 |
| 66018001/22021014 Budget Preparation and Defense | | | 600,000.00 | 600,000.00 | 600,000.00+ | 100.00%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| Total Overhead Cost | | 31,050,000.00 | 660,000,000.00 | 660,000,000.00 | 628,950,000.00+ | 95.30%+ | 660,000,000.00 | 726,726,014.00 | 727,162,001.00 |
| Total Recurrent Expenditure | | 31,050,000.00 | 660,000,000.00 | 660,000,000.00 | 628,950,000.00+ | 95.30%+ | 660,000,000.00 | 726,726,014.00 | 727,162,001.00 |
| 66001002 - Information Communication & Tech ICT Agency | | | | | | | | | |
| 66001002/22020101 LOCAL TRAVEL AND TRANSPORT & TRAINING | | | | | | | | | |
| 66001002/22020102 Local Travel and Transport - others | | | 308,330.00 | 308,330.00 | 308,330.00+ | 100.00%+ | 308,330.00 | 308,642.00 | 308,822.00 |
| 66001002/22020301 Office Stationeries/ Computer Consumables | | | 91,670.00 | 91,670.00 | 91,670.00+ | 100.00%+ | 91,670.00 | 91,766.00 | 91,826.00 |
| 66001002/22020307 Drugs & Medical Supplies | | 3,000.00 | 250,000.00 | 250,000.00 | 250,000.00+ | 100.00%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 66001002/22020401 Maintenance of Motor Vehicle/Transport Equip. | | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 66001002/22020402 Maintenance of Office Furniture | | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 66001002/22020404 Maintenance of Office/ IT Equipments | | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 66001002/22020405 Maintenance of Plants & Generators | | | 750,000.00 | 750,000.00 | 750,000.00+ | 100.00%+ | 750,000.00 | 750,745.00 | 751,201.00 |
| 66001002/22020801 Motor Vehicle Fuel Cost | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 66001002/22020901 Bank Charges (Other Than Interest) | | | 50,000.00 | 47,000.00 | 47,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------|----------------------|-------------------------|----------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 66001002/22021001 Refreshment & Meals | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 66001002/22021014 Budget Preparation and Defense | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| Total Overhead Cost | | 3,000.00 | 2,200,000.00 | 2,200,000.00 | 2,197,000.00+ | 99.86%+ | 2,200,000.00 | 2,202,188.00 | 2,203,556.00 |
| Total Recurrent Expenditure | | 3,000.00 | 2,200,000.00 | 2,200,000.00 | 2,197,000.00+ | 99.86%+ | 2,200,000.00 | 2,202,188.00 | 2,203,556.00 |
| 66001004 - Hydrofoam Agency | | | | | | | | | |
| 53001002/22020101 Local Travel And Transport & Training | | 570,000.00 | 600,000.00 | 600,000.00 | 30,000.00+ | 5.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 53001002/22020102 Travel and Transport - Others | | 398,500.00 | 500,000.00 | 500,000.00 | 101,500.00+ | 20.30%+ | 450,000.00 | 450,445.00 | 450,721.00 |
| 53001002/22020201 Electricity Charges | | 275,800.00 | 300,000.00 | 300,000.00 | 24,200.00+ | 8.07%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 53001002/22020202 Telephone Charges | | 379,000.00 | 400,000.00 | 400,000.00 | 21,000.00+ | 5.25%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 53001002/22020203 Internet Access Charges | | 318,600.00 | 400,000.00 | 400,000.00 | 81,400.00+ | 20.35%+ | | | |
| 53001002/22020205 Water Rate | | | | | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 53001002/22020301 Office Stationeries/Computer Consumables | | 399,405.00 | 400,000.00 | 400,000.00 | 595.00+ | 0.15%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 53001002/22020303 Newspaper | | | | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 53001002/22020305 Printing of non Security Documents | | | | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 53001002/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 220,000.00 | 300,000.00 | 300,000.00 | 80,000.00+ | 26.67%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 53001002/22020401 Maintenance of Office Furniture | | 487,895.00 | 500,000.00 | 500,000.00 | 12,105.00+ | 2.42%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 53001002/22020403 Maintenance of Office Building Residential Qtrs. | | | | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 53001002/22020404 Maintenance of Office / IT Equipments | | 298,000.00 | 300,000.00 | 300,000.00 | 2,000.00+ | 0.67%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 53001002/22020405 Maintenance of Plants & Generators | | 500,000.00 | | 500,000.00 | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 53001002/22020406 Other Maintenance Services | | 5,847,200.00 | 400,000.00 | 5,847,200.00 | | | 130,000.00 | 130,132.00 | 130,216.00 |
| 53001002/22020501 Local Training | | 60,000.00 | 400,000.00 | 400,000.00 | 340,000.00+ | 85.00%+ | | | |
| 53001002/22020605 Cleaning and Fumigations Services | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 53001002/22020801 Motor Vehicle Fuel Cost | | 590,000.00 | 600,000.00 | 600,000.00 | 10,000.00+ | 1.67%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 53001002/22020802 Other Transport Equipment Fuel Cost | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 53001002/22020803 Plants & Generator Fuel Cost | | | | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 53001002/22020901 Bank Charges (Other Than Interest) | | 344.00 | 50,000.00 | 50,000.00 | 49,656.00+ | 99.31%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 53001002/22021001 Refreshment & Meals | | 216,600.00 | 300,000.00 | 300,000.00 | 83,400.00+ | 27.80%+ | 25,000.00 | 25,024.00 | 25,036.00 |
| 53001002/22021002 Honorarium and Sitting Allowance | | | | | | | 254,000.00 | 254,252.00 | 254,408.00 |
| 53001002/22021003 Publicity & Advertisements | | | 100,000.00 | | | | | | |
| 53001002/22021006 Postage & Courier Services | | | | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 53001002/22021007 Welfare Packages | | 40,000.00 | 450,000.00 | 50,000.00 | 10,000.00+ | 20.00%+ | 471,000.00 | 471,468.00 | 471,756.00 |
| 53001002/22021014 Budget Preparation and Defense | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| Total Overhead Cost | | 10,601,344.00 | 6,000,000.00 | 11,447,200.00 | 845,856.00+ | 7.39%+ | 6,000,000.00 | 6,005,982.00 | 6,009,654.00 |
| Total Recurrent Expenditure | | 10,601,344.00 | 6,000,000.00 | 11,447,200.00 | 845,856.00+ | 7.39%+ | 6,000,000.00 | 6,005,982.00 | 6,009,654.00 |
| 66001003 - Mineral Resources Agency | | | | | | | | | |
| 66001003/22020301 Office Stationeries/Computer Consumables | | | | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 66001003/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 66001003/22020402 Maintenance of Office Furniture | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 66001003/22020404 Maintenance of Office / IT Equipments | | | | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 66001003/22020406 Other Maintenance Services | | | | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 66001003/22020501 Local Training | | | | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 66001003/22020801 Motor Vehicle Fuel Cost | | | | | | | 600,000.00 | 600,600.00 | 600,960.00 |
| 66001003/22020901 Bank Charges (Other Than Interest) | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 66001003/22021001 Refreshment & Meals | | | | | | | 300,000.00 | 300,300.00 | 300,480.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 66001003/22021003 | | | | | | | | | |
| 66001003/22021007 | | | | | | | 100,000.00 | 100,096.00 | 100,156.00 |
| Total Overhead Cost | | | | | | | 450,000.00 | 450,445.00 | 450,721.00 |
| Total Recurrent Expenditure | | | | | | | 3,800,000.00 | 3,803,781.00 | 3,806,073.00 |
| | | | | | | | 3,800,000.00 | 3,803,781.00 | 3,806,073.00 |
| 21001001 - Ministry of Health | | | | | | | | | |
| 21001001/21010101 | 395,225,388.91 | 341,964,576.03 | 378,401,331.00 | 349,724,831.00 | 7,760,254.97+ | 2.22%+ | 378,401,331.00 | 378,779,734.00 | 379,006,997.00 |
| 21001001/21020101 | 17,178,293.29 | 14,784,322.42 | 31,700,493.00 | 21,700,493.00 | 6,916,170.58+ | 31.87%+ | 31,700,493.00 | 31,732,197.00 | 31,751,237.00 |
| 21001001/21020102 | 3,530,250.00 | 3,016,900.00 | 6,512,400.00 | 6,512,400.00 | 3,495,500.00+ | 53.67%+ | 6,512,400.00 | 6,518,907.00 | 6,522,820.00 |
| 21001001/21020103 | 1,638,900.00 | 1,403,900.00 | 5,272,200.00 | 5,272,200.00 | 3,868,300.00+ | 73.37%+ | 5,272,200.00 | 5,277,470.00 | 5,280,639.00 |
| 21001001/21020104 | 1,069,550.00 | 924,250.00 | 1,972,300.00 | 1,972,300.00 | 1,048,050.00+ | 53.14%+ | 1,972,300.00 | 1,974,269.00 | 1,975,457.00 |
| 21001001/21020106 | 27,177,523.91 | | | | | | | | |
| 21001001/21020128 | 156,047,343.18 | 128,153,115.31 | 145,069,446.00 | 129,069,446.00 | 916,330.69+ | 0.71%+ | 145,069,446.00 | 145,214,512.00 | 145,301,643.00 |
| Total Personal Cost | 601,867,249.29 | 490,247,063.76 | 568,928,170.00 | 514,251,670.00 | 24,004,606.24+ | 4.67%+ | 568,928,170.00 | 569,497,089.00 | 569,838,793.00 |
| 21001001/22020101 | | 150,000.00 | 200,000.00 | 200,000.00 | 50,000.00+ | 25.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 21001001/22020102 | 481,455.00 | 325,000.00 | 1,100,000.00 | 325,000.00 | 10,000.00 | 100.00%+ | 1,100,000.00 | 1,101,104.00 | 1,101,764.00 |
| 21001001/22020104 | | 14,000.00 | 50,000.00 | 50,000.00 | 36,000.00+ | 72.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 21001001/22020201 | | 120,000.00 | 400,000.00 | 120,000.00 | 400,000.00 | 400.00%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 21001001/22020202 | 366,830.00 | 120,000.00 | 400,000.00 | 120,000.00 | 6,800.00+ | 0.93%+ | 2,250,000.00 | 2,252,245.00 | 2,253,601.00 |
| 21001001/22020301 | 1,728,502.00 | 723,200.00 | 2,250,000.00 | 730,000.00 | 50,000.00+ | 100.00%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 21001001/22020305 | 66,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 21001001/22020311 | | | 3,000,000.00 | 1,550,000.00 | 22,000.00+ | 1.42%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 21001001/22020401 | 2,233,754.00 | 1,528,000.00 | 3,000,000.00 | 1,550,000.00 | 85,000.00+ | 85.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 21001001/22020402 | 28,028.00 | 15,000.00 | 100,000.00 | 100,000.00 | 655,500.00+ | 93.64%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 21001001/22020404 | 353,070.00 | 44,500.00 | 700,000.00 | 700,000.00 | | | 1,100,000.00 | 1,101,104.00 | 1,101,764.00 |
| 21001001/22020406 | 929,787.00 | 6,452,833.00 | 1,100,000.00 | 6,452,833.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 21001001/22020501 | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 21001001/22020605 | | 15,000.00 | 260,752.00 | 260,752.00 | 245,752.00+ | 94.25%+ | 260,752.00 | 261,016.00 | 261,172.00 |
| 21001001/22020708 | | | 30,000.00 | 30,000.00 | 30,000.00+ | 100.00%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 21001001/22020801 | 1,043,705.00 | 579,410.00 | 1,300,000.00 | 1,300,000.00 | 720,590.00+ | 55.43%+ | 1,300,000.00 | 1,301,297.00 | 1,302,077.00 |
| 21001001/22020802 | | | 700,000.00 | 700,000.00 | 565,000.00+ | 80.71%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 21001001/22020901 | 120,040.00 | 135,000.00 | 700,000.00 | 700,000.00 | | | 27,524.00 | 27,548.00 | 27,560.00 |
| 21001001/22020901 | 6,143.00 | 37,478.09 | 27,524.00 | 37,479.00 | 0.91+ | 0.00%+ | 2,600,000.00 | 2,602,605.00 | 2,604,166.00 |
| 21001001/22021001 | 2,364,838.00 | 1,341,000.00 | 2,600,000.00 | 1,382,212.00 | 41,212.00+ | 2.98%+ | 1,010,000.00 | 1,011,009.00 | 1,011,621.00 |
| 21001001/22021002 | 450,200.00 | 321,200.00 | 1,010,000.00 | 1,010,000.00 | 688,800.00+ | 68.20%+ | 1,010,000.00 | 1,011,009.00 | 1,011,621.00 |
| 21001001/22021003 | 100,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 21001001/22021004 | 250,200.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 21001001/22021006 | 5,005.00 | | 20,000.00 | 20,000.00 | 20,000.00+ | 100.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 21001001/22021007 | 109,400.00 | 50,000.00 | 100,000.00 | 100,000.00 | 50,000.00+ | 50.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 21001001/22021014 | 14,014.00 | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 21001001/22021021 | | | 10,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| Total Overhead Cost | 10,650,971.00 | 11,851,621.09 | 15,738,276.00 | 15,738,276.00 | 3,886,654.91+ | 24.70%+ | 15,738,276.00 | 15,753,992.00 | 15,763,474.00 |
| Total Recurrent Expenditure | 612,518,220.29 | 502,098,684.85 | 584,666,446.00 | 529,989,946.00 | 27,891,261.15+ | 5.26%+ | 584,666,446.00 | 585,251,081.00 | 585,602,267.00 |
| 21102001 - State Hospital Management Board | | | | | | | | | |
| 21102001/21010101 | 796,349,390.74 | 683,285,092.24 | 921,419,637.00 | 921,419,637.00 | 238,134,544.76+ | 25.84%+ | 921,419,637.00 | 922,341,054.00 | 922,894,463.00 |
| 21102001/21020101 | 19,104,948.68 | 17,820,150.85 | 35,311,149.00 | 35,311,149.00 | 17,490,998.15+ | 49.53%+ | 35,311,149.00 | 35,346,456.00 | 35,367,668.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | | Actual | Actual | Original | Final | Variance | % Variance | Proposed | Proposed | Proposed |
|---|--|-------------------------|-----------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|-------------------------|
| | | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
| | | N | N | N | N | N | % | N | N | N |
| 21102001/21020102 | Transport Allowance | 3,955,150.00 | 3,051,050.00 | 7,306,360.00 | 4,406,360.00 | 1,355,310.00+ | 30.76%+ | 7,306,360.00 | 7,313,671.00 | 7,318,064.00 |
| 21102001/21020103 | Meal Subsidy | 1,825,900.00 | 1,701,700.00 | 3,372,800.00 | 3,372,800.00 | 1,671,100.00+ | 49.55%+ | 3,372,800.00 | 3,376,173.00 | 3,378,202.00 |
| 21102001/21020104 | Utility Allowance | 1,150,500.00 | 903,300.00 | 2,124,800.00 | 2,124,800.00 | 1,221,500.00+ | 57.49%+ | 2,124,800.00 | 2,126,925.00 | 2,128,198.00 |
| 21102001/21020106 | Leave Allowance | 39,283,896.61 | | | | | | | | |
| 21102001/21020128 | other allowances | 268,357,353.35 | 208,689,666.71 | 494,121,465.00 | 307,094,980.00 | 98,405,313.29+ | 32.04%+ | 494,121,465.00 | 494,615,583.00 | 494,912,354.00 |
| Total Personal Cost | | 1,130,027,139.38 | 915,450,959.80 | 1,463,656,211.00 | 1,273,729,726.00 | 358,278,766.20+ | 28.13%+ | 1,463,656,211.00 | 1,465,119,862.00 | 1,465,998,949.00 |
| 21102001/22020101 | Local Travel and Transport - Training | 22,500.00 | | 400,000.00 | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 21102001/22020102 | Local Travel and Transport - Others | 75,000.00 | 235,000.00 | 305,000.00 | 240,000.00 | 5,000.00+ | 2.08%+ | 305,000.00 | 305,301.00 | 305,481.00 |
| 21102001/22020201 | Electricity Charges | | | 120,000.00 | | | | 120,000.00 | 120,120.00 | 120,192.00 |
| 21102001/22020202 | Telephone Charge | | 338,100.00 | | 338,100.00 | | | | | |
| 21102001/22020205 | Water Rates | 8,000.00 | | | | | | | | |
| 21102001/22020301 | Office Stationeries/Computer Consumables | 33,000.00 | 334,600.00 | 360,000.00 | 344,500.00 | 9,900.00+ | 2.87%+ | 360,000.00 | 360,360.00 | 360,576.00 |
| 21102001/22020307 | Drugs & Medical Supplies | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 21102001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 95,900.00 | 203,500.00 | 200,000.00 | 203,500.00 | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 21102001/22020402 | Maintenance of Office Furniture | 24,000.00 | | 300,000.00 | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 21102001/22020404 | Maintenance of Office/IT Equipments | 18,500.00 | 15,200.00 | 255,000.00 | 16,000.00 | 800.00+ | 5.00%+ | 255,000.00 | 255,252.00 | 255,408.00 |
| 21102001/22020405 | Maintenance of Plants and Generators | 4,000.00 | | 350,000.00 | 11,900.00 | 11,900.00+ | 100.00%+ | 350,000.00 | 350,348.00 | 350,564.00 |
| 21102001/22020406 | Other maintenance services | 18,000,000.00 | 6,146,000.00 | 800,000.00 | 6,146,000.00 | | | 800,000.00 | 800,804.00 | 801,284.00 |
| 21102001/22020501 | Local Training | 32,250.00 | | 360,000.00 | | | | 360,000.00 | 360,360.00 | 360,576.00 |
| 21102001/22020605 | Cleaning & Fumigation Services | | | 300,000.00 | | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 21102001/22020701 | Financial Consulting | | | 400,000.00 | | | | 400,000.00 | 400,396.00 | 400,636.00 |
| 21102001/22020801 | Motor Vehicle Fuel Cost | | 1,205,000.00 | 200,000.00 | 1,205,000.00 | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 21102001/22020901 | Bank Charges (Other Than Interest) | | | 250,000.00 | | | | 250,000.00 | 250,252.00 | 250,408.00 |
| 21102001/22020001 | Refreshment & Meals | 2,644,350.00 | 680,000.00 | 800,000.00 | 695,000.00 | 15,000.00+ | 2.16%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 21102001/22020007 | Welfare Packages | | | 500,000.00 | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 21102001/22021014 | Budget Preparation and Defense | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | | 20,957,500.00 | 9,157,400.00 | 6,300,000.00 | 9,200,000.00 | 42,600.00+ | 0.46%+ | 6,300,000.00 | 6,306,313.00 | 6,310,105.00 |
| Total Recurrent Expenditure | | 1,150,984,639.38 | 924,608,359.80 | 1,469,956,211.00 | 1,282,929,726.00 | 358,321,366.20+ | 27.93%+ | 1,469,956,211.00 | 1,471,426,175.00 | 1,472,309,054.00 |
| 21104002 - School of Nursing & Midwifery Iyi-Enu | | | | | | | | | | |
| 21104002/21020128 | other allowances | | 18,947,096.01 | | 18,947,100.00 | 3.99+ | 0.00%+ | | | |
| Total Personal Cost | | | 18,947,096.01 | | 18,947,100.00 | 3.99+ | 0.00%+ | | | |
| 21027001 - Chukwuemeka Odumegwu Teaching Hospital | | | | | | | | | | |
| 21027001/22020101 | Local Travel and Transport - Training | | | 3,025,001.00 | 3,025,001.00 | 3,025,001.00+ | 100.00%+ | 3,025,001.00 | 3,028,026.00 | 3,029,839.00 |
| 21027001/22020102 | Local Travel and transport others | | | 1,017,171.00 | 1,017,171.00 | 1,017,171.00+ | 100.00%+ | 1,017,171.00 | 1,018,191.00 | 1,018,803.00 |
| 21027001/22020103 | International travel and transport training | | | 9,400,000.00 | 9,400,000.00 | 9,400,000.00+ | 100.00%+ | 9,400,000.00 | 9,409,400.00 | 9,415,043.00 |
| 21027001/22020104 | International Transport and Travels - Others | | | 22,008,369.00 | 22,008,369.00 | 22,008,369.00+ | 100.00%+ | 22,008,369.00 | 22,030,374.00 | 22,043,591.00 |
| 21027001/22020201 | Electricity Charge | | | 2,080,000.00 | 2,080,000.00 | 2,080,000.00+ | 100.00%+ | 2,080,000.00 | 2,082,077.00 | 2,083,326.00 |
| 21027001/22020202 | Telephone Charge | | | 1,243,572.00 | 1,243,572.00 | 1,243,572.00+ | 100.00%+ | 1,243,572.00 | 1,244,820.00 | 1,245,565.00 |
| 21027001/22020203 | Internet access Charge | | | 525,001.00 | 525,001.00 | 525,001.00+ | 100.00%+ | 525,001.00 | 525,529.00 | 525,841.00 |
| 21027001/22020205 | Water Rate | | | 600,000.00 | 600,000.00 | 600,000.00+ | 100.00%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 21027001/22020208 | Software Charges | | | 1,410,000.00 | 1,410,000.00 | 1,410,000.00+ | 100.00%+ | 1,410,000.00 | 1,411,405.00 | 1,412,257.00 |
| 21027001/22020301 | Office Stationary and computer consumables | | | 6,345,000.00 | 6,345,000.00 | 6,345,000.00+ | 100.00%+ | 6,345,000.00 | 6,351,350.00 | 6,355,156.00 |
| 21027001/22020305 | Printing of non security document | | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 21027001/22020309 | Uniform and other clothing | | | 412,000.00 | 412,000.00 | 412,000.00+ | 100.00%+ | 412,000.00 | 412,408.00 | 412,660.00 |
| 21027001/22020401 | Maintenance of Motor vehicle and transport equipment | | | 5,016,000.00 | 5,016,000.00 | 5,016,000.00+ | 100.00%+ | 5,016,000.00 | 5,021,018.00 | 5,024,031.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 ₦ | Actual 2019 ₦ | Original Budget 2019 ₦ | Final Budget 2019 ₦ | Variance 2019 ₦ | %Variance 2019 % | Proposed Budget 2020 ₦ | Proposed Budget 2021 ₦ | Proposed Budget 2022 ₦ |
|--|-----------------------|-----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 21027001/22020402 | | | 1,050,000.00 | 1,050,000.00 | 1,050,000.00+ | 100.00%+ | 1,050,000.00 | 1,051,045.00 | 1,051,681.00 |
| 21027001/22020403 | | | 1,704,003.00 | 1,704,003.00 | 1,704,003.00+ | 100.00%+ | 1,704,003.00 | 1,705,708.00 | 1,706,729.00 |
| 21027001/22020405 | | | 292,148.00 | 292,148.00 | 292,148.00+ | 100.00%+ | | | |
| 21027001/22020406 | 491,679,398.04 | 722,280,855.00 | | 722,300,000.00 | 19,145.00+ | 0.00%+ | 1,309,319.00 | 1,310,628.00 | 1,311,420.00 |
| 21027001/22020501 | | | 3,405,001.00 | 3,405,001.00 | 3,405,001.00+ | 100.00%+ | 3,405,001.00 | 3,408,410.00 | 3,410,451.00 |
| 21027001/22020601 | | | 1,260,000.00 | 1,260,000.00 | 1,260,000.00+ | 100.00%+ | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 21027001/22020602 | | | 4,837,158.00 | 4,837,158.00 | 4,837,158.00+ | 100.00%+ | 4,837,158.00 | 4,841,996.00 | 4,844,901.00 |
| 21027001/22020708 | | | 34,786.00 | 34,786.00 | 34,786.00+ | 100.00%+ | 34,786.00 | 34,822.00 | 34,846.00 |
| 21027001/22020801 | | | 3,983,697.00 | 3,983,697.00 | 3,983,697.00+ | 100.00%+ | 3,983,697.00 | 3,987,682.00 | 3,990,071.00 |
| 21027001/22020802 | | | 743,789.00 | 743,789.00 | 743,789.00+ | 100.00%+ | 743,789.00 | 744,533.00 | 744,977.00 |
| 21027001/22020803 | | | 3,690,000.00 | 3,690,000.00 | 3,690,000.00+ | 100.00%+ | 3,690,000.00 | 3,693,686.00 | 3,695,906.00 |
| 21027001/22020901 | | | 32,238.00 | 32,238.00 | 32,238.00+ | 100.00%+ | 32,238.00 | 32,274.00 | 32,298.00 |
| 21027001/22021001 | | | 2,124,400.00 | 2,124,400.00 | 2,124,400.00+ | 100.00%+ | 2,124,400.00 | 2,126,525.00 | 2,127,798.00 |
| 21027001/22021002 | | | 9,214,000.00 | 9,214,000.00 | 9,214,000.00+ | 100.00%+ | 9,214,000.00 | 9,223,219.00 | 9,228,753.00 |
| 21027001/22021003 | | | 25,324,701.00 | 25,324,701.00 | 25,324,701.00+ | 100.00%+ | 25,324,701.00 | 25,350,031.00 | 25,365,241.00 |
| 21027001/22021006 | | | 23,461.00 | 23,461.00 | 23,461.00+ | 100.00%+ | 23,461.00 | 23,485.00 | 23,497.00 |
| 21027001/22021007 | | | 1,123,050,148.00 | 400,750,148.00 | 400,750,148.00+ | 100.00%+ | 921,996,977.00 | 923,973,197.00 | 924,527,579.00 |
| 21027001/22021014 | | | 633,700.00 | 633,700.00 | 633,700.00+ | 100.00%+ | 633,700.00 | 634,336.00 | 634,720.00 |
| 21027001/22021021 | | | 2,304,800.00 | 2,304,800.00 | 2,304,800.00+ | 100.00%+ | 2,304,800.00 | 2,307,105.00 | 2,308,486.00 |
| Total Overhead Cost | 491,679,398.04 | 722,280,855.00 | 1,236,940,144.00 | 1,236,940,144.00 | 514,659,289.00+ | 41.61%+ | 1,036,904,144.00 | 1,038,995,285.00 | 1,039,618,683.00 |
| Total Recurrent Expenditure | 491,679,398.04 | 722,280,855.00 | 1,236,940,144.00 | 1,236,940,144.00 | 514,659,289.00+ | 41.61%+ | 1,036,904,144.00 | 1,038,995,285.00 | 1,039,618,683.00 |
| 21003001 - Anambra State Primary Health Care Dev Agency | | | | | | | | | |
| 21003001/22020101 | | 553,000.00 | 1,200,800.00 | 1,200,800.00 | 647,800.00+ | 53.95%+ | 1,025,002.00 | 1,026,023.00 | 1,026,636.00 |
| 21003001/22020102 | 586,000.00 | 1,708,650.00 | 1,960,000.00 | 1,960,000.00 | 251,350.00+ | 12.82%+ | 1,017,170.00 | 1,018,190.00 | 1,018,802.00 |
| 21003001/22020103 | 15,000.00 | | | | | | | | |
| 21003001/22020201 | 71,000.00 | 108,500.00 | 120,000.00 | 120,000.00 | 11,500.00+ | 9.58%+ | 2,080,000.00 | 2,082,077.00 | 2,083,326.00 |
| 21003001/22020202 | | 125,000.00 | 120,000.00 | 125,000.00 | | | 1,243,572.00 | 1,244,820.00 | 1,245,565.00 |
| 21003001/22020203 | 9,912,000.00 | 5,760,000.00 | 5,760,000.00 | 5,760,000.00 | | | 525,001.00 | 525,529.00 | 525,841.00 |
| 21003001/22020206 | 30,000.00 | | | | | | | | |
| 21003001/22020208 | | | | | | | 1,410,000.00 | 1,411,405.00 | 1,412,257.00 |
| 21003001/22020301 | 1,210,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | | | 1,345,000.00 | 1,346,345.00 | 1,347,150.00 |
| 21003001/22020305 | | | | | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 21003001/22020306 | | 26,100.00 | 60,000.00 | 60,000.00 | 33,900.00+ | 56.50%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 21003001/22020309 | | | | | | | 412,000.00 | 412,408.00 | 412,660.00 |
| 21003001/22020311 | 20,000.00 | | | | | | | | |
| 21003001/22020401 | 410,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | | | 1,616,000.00 | 1,617,620.00 | 1,618,592.00 |
| 21003001/22020402 | 73,500.00 | 55,000.00 | 60,000.00 | 60,000.00 | 5,000.00+ | 8.33%+ | 1,950,000.00 | 1,051,045.00 | 1,051,681.00 |
| 21003001/22020403 | | 58,000.00 | 60,000.00 | 60,000.00 | 2,000.00+ | 3.33%+ | 1,704,002.00 | 1,705,707.00 | 1,706,728.00 |
| 21003001/22020404 | 125,000.00 | | | | | | | | |
| 21003001/22020405 | 440,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | | | 292,155.00 | 292,443.00 | 292,623.00 |
| 21003001/22020406 | 51,325,408.00 | 30,560,000.00 | | 30,560,000.00 | | | | | |
| 21003001/22020411 | 240,000.00 | | | | | | | | |
| 21003001/22020501 | 1,927,000.00 | 522,500.00 | 1,440,000.00 | 1,440,000.00 | 917,500.00+ | 63.72%+ | 1,405,000.00 | 1,406,405.00 | 1,407,246.00 |
| 21003001/22020601 | 10,000.00 | 660,000.00 | 660,000.00 | 660,000.00 | | | | | |
| 21003001/22020602 | | | | | | | 1,837,157.00 | 1,838,994.00 | 1,840,098.00 |
| 21003001/22020605 | 96,600.00 | 120,000.00 | 120,000.00 | 120,000.00 | | | 421,579.00 | 421,999.00 | 422,251.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Revised Budget 2019 N | 2019 N | Variance % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|----------------------|----------------------|------------------------------|-----------------------------|-----------------------|----------------|------------------------------|------------------------------|------------------------------|
| | | | | | | | | | |
| 21003001/22020801 | 4,713,500.00 | 600,000.00 | 600,000.00 | 600,000.00 | | | 1,983,697.00 | 1,985,678.00 | 1,986,867.00 |
| 21003001/22020802 | 200,000.00 | | | | | | 743,789.00 | 744,533.00 | 744,977.00 |
| 21003001/22020803 | 700,000.00 | 1,200,000.00 | 1,699,200.00 | 1,439,200.00 | 239,200.00+ | 16.62%+ | 1,621,075.00 | 1,622,696.00 | 1,623,668.00 |
| 21003001/22020901 | 312.50 | | | | | | 32,238.00 | 32,274.00 | 32,298.00 |
| 21003001/22021001 | 125,000.00 | 311,140.00 | | 311,140.00 | | | 1,124,400.00 | 1,125,528.00 | 1,126,201.00 |
| 21003001/22021002 | 30,000.00 | 4,002,460.00 | 4,920,000.00 | 4,004,000.00 | 1,540.00+ | 0.04%+ | 1,214,000.00 | 1,215,213.00 | 1,215,945.00 |
| 21003001/22021003 | | 105,000.00 | 120,000.00 | 120,000.00 | 15,000.00+ | 12.50%+ | | | |
| 21003001/22021004 | 110,000.00 | 1,320,000.00 | 1,320,000.00 | 1,320,000.00 | | | 320,000.00 | 320,324.00 | 320,516.00 |
| 21003001/22021006 | 430,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | | | 23,460.00 | 23,484.00 | 23,496.00 |
| 21003001/22021007 | 1,754,000.00 | 674,650.00 | 4,440,000.00 | 739,860.00 | 65,210.00+ | 8.81%+ | 1,110,003.00 | 1,111,108.00 | 1,111,780.00 |
| 21003001/22021014 | | 450,000.00 | 600,000.00 | 600,000.00 | 150,000.00+ | 25.00%+ | 633,700.00 | 634,336.00 | 634,720.00 |
| 21003001/22021014 | | 450,000.00 | 600,000.00 | 600,000.00 | 150,000.00+ | 25.00%+ | 633,700.00 | 634,336.00 | 634,720.00 |
| Total Overhead Cost | 74,554,320.50 | 50,000,000.00 | 26,340,000.00 | 52,340,000.00 | 2,340,000.00+ | 4.47%+ | 26,400,000.00 | 26,426,389.00 | 26,442,261.00 |
| Total Recurrent Expenditure | 74,554,320.50 | 50,000,000.00 | 26,340,000.00 | 52,340,000.00 | 2,340,000.00+ | 4.47%+ | 26,400,000.00 | 26,426,389.00 | 26,442,261.00 |
| 21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE | | | | | | | | | |
| 21001002/22020101 | | 6,000.00 | 1,000,000.00 | 1,000,000.00 | 994,000.00+ | 99.40%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020102 | | 388,000.00 | 1,200,000.00 | 1,200,000.00 | 812,000.00+ | 67.67%+ | 1,200,000.00 | 1,201,200.00 | 1,201,920.00 |
| 21001002/22020103 | | 5,000.00 | | 5,000.00 | | | | | |
| 21001002/22020201 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020202 | | 302,000.00 | 1,000,000.00 | 1,000,000.00 | 698,000.00+ | 69.80%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001002/22020203 | 960,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 21001002/22020301 | | 765,140.00 | 800,000.00 | 800,000.00 | 34,860.00+ | 4.36%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 21001002/22020305 | | 53,000.00 | | 53,000.00 | | | | | |
| 21001002/22020307 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020310 | | 20,000.00 | 500,000.00 | 500,000.00 | 480,000.00+ | 96.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001002/22020401 | | 1,612,000.00 | 1,000,000.00 | 1,612,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020402 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020403 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020404 | | 235,650.00 | | 235,650.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020405 | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 21001002/22020406 | | 29,176,286.81 | 500,000.00 | 29,176,500.00 | 213.19+ | 0.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001002/22020411 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 21001002/22020501 | | | 1,000,000.00 | 38,981.00 | 38,981.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020605 | 8,500.00 | 16,400.00 | | 16,400.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020605 | | 1,539,000.00 | 5,000,000.00 | 5,000,000.00 | 3,461,000.00+ | 69.22%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21001002/22020801 | | 165,000.00 | 1,000,000.00 | 1,000,000.00 | 835,000.00+ | 83.50%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22020802 | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 21001002/22020803 | | 26,969.00 | | 26,969.00 | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001002/22020901 | | 831,500.00 | 2,300,000.00 | 2,300,000.00 | 1,468,500.00+ | 63.85%+ | 2,300,000.00 | 2,302,305.00 | 2,303,686.00 |
| 21001002/22021001 | | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 1,646,000.00+ | 74.82%+ | 2,200,000.00 | 2,202,197.00 | 2,203,518.00 |
| 21001002/22021002 | | 554,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 21001002/22021003 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 21001002/22021004 | | 12,000.00 | | 12,000.00 | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001002/22021007 | | 20,000.00 | 1,500,000.00 | 1,500,000.00 | 1,480,000.00+ | 98.67%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 21001002/22021008 | | | 800,000.00 | 800,000.00 | 800,000.00+ | 100.00%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 21001002/22021014 | | 10,000.00 | 200,000.00 | 200,000.00 | 190,000.00+ | 95.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 21001002/22021014 | | | 200,000.00 | 200,000.00 | 190,000.00+ | 95.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | 968,500.00 | 35,737,945.81 | 24,000,000.00 | 52,676,500.00 | 16,938,554.19+ | 32.16%+ | 30,000,000.00 | 30,030,016.00 | 30,048,020.00 |
| Total Recurrent Expenditure | 968,500.00 | 35,737,945.81 | 24,000,000.00 | 52,676,500.00 | 16,938,554.19+ | 32.16%+ | 30,000,000.00 | 30,030,016.00 | 30,048,020.00 |

Report of the Accountant General for the year ended 31st December, 2019 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 21002001 - Anambra State Health Insurance Agency | | | | | | | | | |
| 21002002/22020101 Travel and Transport Training | | 764,875.00 | 3,025,002.00 | 3,025,002.00 | 2,260,127.00+ | 74.71%+ | 3,022,455.00 | 3,025,480.00 | 3,027,293.00 |
| 21002002/22020102 Travel and Transport others | | 1,233,100.00 | 1,017,170.00 | 1,233,100.00 | | | 1,017,170.00 | 1,018,190.00 | 1,018,802.00 |
| 21002002/22020103 International Travel and Transport Training | | | 9,400,000.00 | 9,400,000.00 | 9,400,000.00+ | 100.00%+ | 9,400,000.00 | 9,409,400.00 | 9,415,043.00 |
| 21002001/22020104 International travel and transport others | | 5,000.00 | 22,008,369.00 | 8,369.00 | 3,369.00+ | 40.26%+ | 21,968,369.00 | 21,990,338.00 | 22,003,531.00 |
| 21002001/22020201 Electricity Charge | | 2,625,350.00 | 2,080,000.00 | 2,625,350.00 | | | 2,080,000.00 | 2,082,077.00 | 2,083,326.00 |
| 21002001/22020202 Telephone Charge | | 2,050,000.00 | 1,243,572.00 | 2,050,000.00 | | | 1,243,572.00 | 1,244,820.00 | 1,245,565.00 |
| 21002001/22020203 Internet access Charge | | 2,339,500.00 | 525,001.00 | 2,339,500.00 | | | 525,001.00 | 525,529.00 | 525,841.00 |
| 21002001/22020204 Satellite Broadcasting access Charges | | 364,500.00 | | 364,500.00 | | | | | |
| 21002001/22020205 Water Rate | | 289,000.00 | 600,000.00 | 600,000.00 | 311,000.00+ | 51.83%+ | 1,410,000.00 | 1,411,405.00 | 1,412,257.00 |
| 21002001/22020208 Software Charges | | | 1,410,000.00 | 1,410,000.00 | 1,410,000.00+ | 100.00%+ | | | |
| 21002001/22020301 Office Stationary and computer consumables | | 3,572,200.00 | 6,345,000.00 | 6,345,000.00 | 2,772,800.00+ | 43.70%+ | 412,000.00 | 412,408.00 | 412,660.00 |
| 21002001/22020303 Newspapers | | 15,000.00 | | 15,000.00 | | | 1,050,000.00 | 1,051,045.00 | 1,051,681.00 |
| 21002001/22020304 Magazine & Periodicals | | | 150,000.00 | 150,000.00 | 150,000.00+ | 100.00%+ | 1,704,002.00 | 1,705,707.00 | 1,706,728.00 |
| 21002001/22020305 Printing of non security document | | | | | | | 292,155.00 | 292,443.00 | 292,623.00 |
| 21002001/22020306 Printing of Security Documents | | | | | | | 3,405,000.00 | 3,408,409.00 | 3,410,450.00 |
| 21002001/22020307 Drugs & Medical supplies | | | | | | | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 21002001/22020309 Uniform and other clothing | | 620,040.00 | 412,000.00 | 620,040.00 | | | | | |
| 21002001/22020401 Maintenance of Motor vehicle and transport equipment | | 949,000.00 | 5,016,000.00 | 5,016,000.00 | 4,067,000.00+ | 81.08%+ | 743,789.00 | 744,533.00 | 744,977.00 |
| 21002001/22020402 Maintenance of office furniture | | 1,054,900.00 | 1,050,000.00 | 1,054,900.00 | | | 3,690,000.00 | 3,693,686.00 | 3,695,906.00 |
| 21002001/22020403 Maintenance of Office Building Residential Qtrs. | | 1,311,400.00 | 1,704,002.00 | 1,704,002.00 | 392,602.00+ | 23.04%+ | 32,238.00 | 32,274.00 | 32,298.00 |
| 21002001/22020404 maintenance of Office / IT Equipments | | 1,911,500.00 | | 1,911,500.00 | | | 2,124,400.00 | 2,126,525.00 | 2,127,798.00 |
| 21002001/22020405 Maintenance of Plants and Generators | | 10,294,550.00 | 292,155.00 | 10,294,550.00 | | | 9,214,000.00 | 9,223,219.00 | 9,228,753.00 |
| 21002001/22020406 Upkeep of Government Organisations | | 8,071,700.00 | | 8,071,700.00 | | | 23,644,532.00 | 23,668,181.00 | 23,682,383.00 |
| 21002001/22020411 Maintenance of Communication Equipments | | | | | | | 623,460.00 | 624,084.00 | 624,456.00 |
| 21002001/22020501 Local training | | 337,750.00 | 3,405,000.00 | 3,405,000.00 | 3,067,250.00+ | 90.08%+ | 6,110,003.00 | 6,116,113.00 | 6,119,786.00 |
| 21002001/22020601 Security Service | | 2,000,000.00 | 1,260,000.00 | 2,000,000.00 | | | | | |
| 21002001/22020602 Office Rent | | | 4,837,157.00 | 4,837,157.00 | 4,837,157.00+ | 100.00%+ | | | |
| 21002001/22020605 Cleaning & Fumigation Services | | 25,400.00 | 421,579.00 | 421,579.00 | 396,179.00+ | 93.98%+ | | | |
| 21002001/22020708 Medical Consulting | | | 34,785.00 | 34,785.00 | 34,785.00+ | 100.00%+ | 292,155.00 | 292,443.00 | 292,623.00 |
| 21002001/22020801 Motor Fuel Cost | | 2,166,375.00 | 3,983,697.00 | 3,983,697.00 | 1,817,322.00+ | 45.62%+ | 1,410,000.00 | 1,411,405.00 | 1,412,257.00 |
| 21002001/22020802 Other Transport Equipment Fuel Cost | | 45,500.00 | 743,789.00 | 743,789.00 | 698,289.00+ | 93.88%+ | 6,345,000.00 | 6,351,350.00 | 6,355,156.00 |
| 21002001/22020803 Plant / Generator Fuel Cost | | 3,483,300.00 | 3,690,000.00 | 3,690,000.00 | 206,700.00+ | 5.60%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 21002001/22020901 Bank Charges (Other than Interest) | | 8,422.05 | 32,238.00 | 32,238.00 | 23,815.95+ | 73.88%+ | 412,000.00 | 412,408.00 | 412,660.00 |
| 21002001/22021001 Refreshment and Meal | | 1,001,500.00 | 2,124,400.00 | 2,124,400.00 | 1,122,900.00+ | 52.86%+ | 5,016,000.00 | 5,021,018.00 | 5,024,031.00 |
| 21002001/22021002 Honorarium and Sitting Allowance | | 4,190,500.00 | 9,214,000.00 | 4,212,000.00 | 21,500.00+ | 0.51%+ | 1,050,000.00 | 1,051,045.00 | 1,051,681.00 |
| 21002001/22021003 Publicity & Advertisement | | 5,006,200.00 | 24,903,121.00 | 21,935,179.00 | 16,928,979.00+ | 77.18%+ | 1,704,002.00 | 1,705,707.00 | 1,706,728.00 |
| 21002001/22021006 Postage and Courier service | | 2,000.00 | 23,460.00 | 23,460.00 | 21,460.00+ | 91.47%+ | 3,405,000.00 | 3,408,409.00 | 3,410,450.00 |
| 21002001/22021007 Welfare Package | | 11,111,050.00 | 6,110,003.00 | 11,112,003.00 | 953.00+ | 0.01%+ | 1,260,000.00 | 1,261,260.00 | 1,262,016.00 |
| 21002001/22021008 Subscription to Professional Bodies | | | | | | | 3,983,697.00 | 3,987,682.00 | 3,990,071.00 |
| 21002001/22021014 Budget Preparation | | 200,000.00 | 633,700.00 | 633,700.00 | 433,700.00+ | 68.44%+ | | | |
| 21002001/22021021 Special day celebration | | 2,572,500.00 | 2,304,800.00 | 2,572,500.00 | | | | | |
| Total Overhead Cost | | 69,622,112.05 | 120,000,000.00 | 120,000,000.00 | 50,377,887.95+ | 41.98%+ | 120,000,000.00 | 120,119,998.00 | 120,192,087.00 |
| Total Recurrent Expenditure | | 69,622,112.05 | 120,000,000.00 | 120,000,000.00 | 50,377,887.95+ | 41.98%+ | 120,000,000.00 | 120,119,998.00 | 120,192,087.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 35001001 - Ministry of Environment Beautification & Ecology | | | | | | | | | |
| 35001001/21010101 Basic Salary | 54,842,095.42 | 76,663,068.04 | 80,291,563.00 | 78,880,363.00 | 2,217,294.96+ | 2.81%+ | 80,291,563.00 | 80,371,851.00 | 80,420,074.00 |
| 35001001/21020101 Housing/Rent Allowance | 5,578,860.47 | 5,781,567.80 | 10,299,154.00 | 7,699,154.00 | 1,917,586.20+ | 24.91%+ | 10,299,154.00 | 10,309,454.00 | 10,315,637.00 |
| 35001001/21020102 Transport Allowance | 1,022,400.00 | 1,079,450.00 | 1,887,800.00 | 1,887,800.00 | 808,350.00+ | 42.82%+ | 1,887,800.00 | 1,889,685.00 | 1,890,814.00 |
| 35001001/21020103 Meal Subsidy | 480,700.00 | 506,700.00 | 887,600.00 | 887,600.00 | 380,900.00+ | 42.91%+ | 887,600.00 | 888,488.00 | 889,017.00 |
| 35001001/21020104 Utility Allowance | 331,650.00 | 344,650.00 | 612,300.00 | 412,300.00 | 67,650.00+ | 16.41%+ | 612,300.00 | 612,912.00 | 613,284.00 |
| 35001001/21020128 Other Allowances | 4,962,664.82 | | | | | | | | |
| Total Personal Cost | 74,852,605.71 | 101,293,113.58 | 15,506,538.00 | 16,917,738.00 | 60.26+ | 0.00%+ | 15,506,538.00 | 15,522,048.00 | 15,531,364.00 |
| 35001001/22020101 Local Travel and Transport - Training | 51,500.00 | 570,140.00 | 500,000.00 | 570,200.00 | 60.00+ | 0.01%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001001/22020102 local travel and transport others | 401,993.00 | 354,200.00 | 450,000.00 | 379,800.00 | 25,600.00+ | 6.74%+ | 450,000.00 | 450,445.00 | 450,721.00 |
| 35001001/22020202 Telephone Charges | 1,100.00 | 7,000.00 | 20,000.00 | 20,000.00 | 13,000.00+ | 65.00%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 35001001/22020301 Office Stationeries/Computer Consumables | 629,800.00 | 615,900.00 | 800,000.00 | 616,000.00 | 100.00+ | 0.02%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 35001001/22020305 Printing of non security/computer consumable | 4,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 1,567,900.00 | 1,343,100.00 | 1,700,000.00 | 1,344,000.00 | 900.00+ | 0.07%+ | 1,700,000.00 | 1,701,704.00 | 1,702,724.00 |
| 35001001/22020402 Maintenance of Office Furniture | 9,600.00 | 97,500.00 | 100,000.00 | 100,000.00 | 2,500.00+ | 2.50%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 35001001/22020404 Maintenance of office/IT equipment | | 645,050.00 | 100,000.00 | 645,050.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 35001001/22020411 Maintenance of communication equipment | | | 50,000.00 | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 35001001/22020501 Local Training | | 339,000.00 | 50,000.00 | 339,000.00 | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 35001001/22020801 Motor vehicle fuel cost | 1,155,000.00 | 1,133,900.00 | 1,500,000.00 | 1,133,900.00 | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 35001001/22020802 Other transport equipment fuel cost | | 294,463.00 | 300,000.00 | 300,000.00 | 5,537.00+ | 1.85%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 35001001/22020901 Bank Charges (Other Than Interest) | 5,435.00 | 280.00 | 10,000.00 | 5,050.00 | 4,770.00+ | 94.46%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| 35001001/22020001 Refreshment & Meals | 49,800.00 | 64,140.00 | 130,000.00 | 65,000.00 | 860.00+ | 1.32%+ | 130,000.00 | 130,132.00 | 130,216.00 |
| 35001001/22021002 Honorarium and Sitting allowance | | | 10,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| 35001001/22021003 Publicity and advertisement | | 115,000.00 | 30,000.00 | 115,000.00 | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 35001001/22021006 Postages and courier services | | 1,760.00 | 20,000.00 | 20,000.00 | 18,240.00+ | 91.20%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 35001001/22020007 welfare package | | 317,000.00 | | 317,000.00 | | | | | |
| 35001001/22021014 Budget Preparation and Defense | 90,000.00 | 165,000.00 | 200,000.00 | 200,000.00 | 35,000.00+ | 17.50%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| Total Overhead Cost | 3,966,128.00 | 6,083,433.00 | 6,000,000.00 | 6,200,000.00 | 116,567.00+ | 1.88%+ | 6,000,000.00 | 6,006,004.00 | 6,009,652.00 |
| Total Recurrent Expenditure | 78,818,733.71 | 107,376,546.58 | 115,484,955.00 | 112,884,955.00 | 5,508,408.42+ | 4.88%+ | 115,484,955.00 | 115,600,442.00 | 115,669,842.00 |
| 35055001 - Anambra State Waste Mgt Envir Protection Agency | | | | | | | | | |
| 35055001/22020406 Upkeep of Government Organization | 157,318,212.10 | 116,594,069.86 | | 116,594,070.00 | 0.14+ | 0.00%+ | | | |
| Total Overhead Cost | 157,318,212.10 | 116,594,069.86 | | 116,594,070.00 | 0.14+ | 0.00%+ | | | |
| Total Recurrent Expenditure | 157,318,212.10 | 116,594,069.86 | | 116,594,070.00 | 0.14+ | 0.00%+ | | | |
| 35109001 - Forestry Department | | | | | | | | | |
| 35109001/22020101 Local Travel and Transport - Training | 87,480.00 | 87,480.00 | 103,000.00 | 103,000.00 | 15,520.00+ | 15.07%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 35109001/22020102 Local Travel and Transport - Others | | | | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 35109001/22020202 Telephone Charge | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 35109001/22020301 Office Stationeries/Computer Consumables | | 2,600,000.00 | | 2,600,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 35109001/22020305 Printing of Non Security Documents | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 276,000.00 | 283,000.00 | 447,000.00 | 397,000.00 | 114,000.00+ | 28.72%+ | 180,000.00 | 180,180.00 | 180,288.00 |
| 35109001/22020402 Maintenance of Office Furniture | | | | | | | 100,000.00 | 100,096.00 | 100,156.00 |

Report of the Accountant General for the year ended 31st December, 2019 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------|----------------------|-------------------------|----------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 35109001/22020404 | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 35109001/22020411 | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 35109001/22020501 | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 35109001/22020801 | | | | | | | 50,000.00 | 50,048.00 | 50,084.00 |
| 35109001/22020802 | | | | | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 35109001/22020901 | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 35109001/22021001 | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 35109001/22021002 | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| 35109001/22021003 | | | | | | | 30,000.00 | 30,025.00 | 30,049.00 |
| 35109001/22021006 | | | | | | | 20,000.00 | 20,024.00 | 20,036.00 |
| 35109001/22021007 | | 50,000.00 | | 50,000.00 | | | | | |
| 35109001/22021014 | | | | | | | 10,000.00 | 10,012.00 | 10,024.00 |
| Total Overhead Cost | 363,480.00 | 3,020,480.00 | 550,000.00 | 3,150,000.00 | 129,520.00+ | 4.11%+ | 1,000,000.00 | 1,000,998.00 | 1,001,658.00 |
| Total Recurrent Expenditure | 363,480.00 | 3,020,480.00 | 550,000.00 | 3,150,000.00 | 129,520.00+ | 4.11%+ | 1,000,000.00 | 1,000,998.00 | 1,001,658.00 |
| 35001002 - Anambra State Park and Gardens | | | | | | | | | |
| 35001002/22020101 | | 235,500.00 | 300,000.00 | 300,000.00 | 64,500.00+ | 21.50%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 35001002/22020102 | 15,000.00 | 159,000.00 | 400,000.00 | 300,000.00 | 141,000.00+ | 47.00%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 35001002/22020201 | | 111,500.00 | 200,000.00 | 200,000.00 | 88,500.00+ | 44.25%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 35001002/22020202 | 35,000.00 | 437,500.00 | 500,000.00 | 500,000.00 | 62,500.00+ | 12.50%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001002/22020203 | | 47,100.00 | 100,000.00 | 100,000.00 | 52,900.00+ | 52.90%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 35001002/22020204 | | 32,000.00 | 85,000.00 | 85,000.00 | 53,000.00+ | 62.35%+ | 85,000.00 | 85,084.00 | 85,132.00 |
| 35001002/22020205 | | 31,800.00 | 100,000.00 | 100,000.00 | 68,200.00+ | 68.20%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 35001002/22020301 | 20,000.00 | 319,990.00 | 700,000.00 | 320,000.00 | 10.00+ | 0.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 35001002/22020305 | | 18,100.00 | 100,000.00 | 100,000.00 | 81,900.00+ | 81.90%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 35001002/22020401 | | 164,120.00 | 200,000.00 | 200,000.00 | 35,880.00+ | 17.94%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 35001002/22020402 | | 172,200.00 | 150,000.00 | 172,200.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 35001002/22020404 | | 203,500.00 | 250,000.00 | 250,000.00 | 46,500.00+ | 18.60%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 35001002/22020405 | | 97,000.00 | 150,000.00 | 102,500.00 | 5,500.00+ | 5.37%+ | 150,000.00 | 150,145.00 | 150,241.00 |
| 35001002/22020406 | | 21,586,407.35 | 200,000.00 | 21,586,420.00 | 12.65+ | 0.00%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 35001002/22020411 | | 47,500.00 | | 47,500.00 | | | | | |
| 35001002/22020501 | | | 200,000.00 | | | | 200,000.00 | 200,204.00 | 200,324.00 |
| 35001002/22020601 | | 2,500.00 | | 2,500.00 | | | | | |
| 35001002/22020605 | | 100,000.00 | 100,000.00 | 100,000.00 | | | 100,000.00 | 100,096.00 | 100,156.00 |
| 35001002/22020801 | 80,000.00 | 803,307.00 | 800,000.00 | 803,350.00 | 43.00+ | 0.01%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 35001002/22020802 | | 341,500.00 | 300,000.00 | 341,500.00 | | | 300,000.00 | 300,300.00 | 300,480.00 |
| 35001002/22020803 | | 226,000.00 | 500,000.00 | 238,150.00 | 12,150.00+ | 5.10%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001002/22020901 | 12.00 | 439.50 | 12,000.00 | 12,000.00 | 11,560.50+ | 96.34%+ | 12,000.00 | 12,012.00 | 12,024.00 |
| 35001002/22021001 | | 117,300.00 | 120,000.00 | 117,500.00 | 200.00+ | 0.17%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 35001002/22021002 | | 830,000.00 | 150,000.00 | 830,000.00 | | | 150,000.00 | 150,145.00 | 150,241.00 |
| 35001002/22021003 | | 105,000.00 | 133,000.00 | 110,800.00 | 5,800.00+ | 5.23%+ | 133,000.00 | 133,132.00 | 133,216.00 |
| 35001002/22021006 | | 17,000.00 | | 17,000.00 | | | | | |
| 35001002/22021014 | 50,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | | | 250,000.00 | 250,252.00 | 250,408.00 |
| 35001002/22021021 | | 200,000.00 | | 200,000.00 | | | | | |
| Total Overhead Cost | 200,012.00 | 26,656,263.85 | 6,000,000.00 | 27,386,420.00 | 730,156.15+ | 2.67%+ | 6,000,000.00 | 6,005,992.00 | 6,009,628.00 |
| Total Recurrent Expenditure | 200,012.00 | 26,656,263.85 | 6,000,000.00 | 27,386,420.00 | 730,156.15+ | 2.67%+ | 6,000,000.00 | 6,005,992.00 | 6,009,628.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual | Actual | Original | 2019 | 2019 | 2019 | Proposed | Proposed | Proposed |
|---|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|---------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | % | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | | N | N | N |
| 13001002 - Anambra State Sports Development Commission | | | | | | | | | |
| 13001002/22020101 Local Travel and Transport - Training | | | 500,000.00 | 500,000.00 | 500,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 13001002/22020102 Local Travel and Transport- Others | | | 1,220,000.00 | 1,220,000.00 | 1,220,000.00+ | 100.00%+ | 1,220,000.00 | 1,221,224.00 | 1,221,956.00 |
| 13001002/22020201 Electricity Charges | | | 140,000.00 | 140,000.00 | 140,000.00+ | 100.00%+ | 140,000.00 | 140,144.00 | 140,228.00 |
| 13001002/22020202 Telephone Charge | | | 160,000.00 | 160,000.00 | 160,000.00+ | 100.00%+ | 160,000.00 | 160,156.00 | 160,252.00 |
| 13001002/22020203 Internet Access Charges | | | 140,000.00 | 140,000.00 | 140,000.00+ | 100.00%+ | 140,000.00 | 140,144.00 | 140,228.00 |
| 13001002/22020301 Office Stationeries/Computer Consumables | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 13001002/22020402 Maintenance of Office Furniture | | | 160,000.00 | 160,000.00 | 160,000.00+ | 100.00%+ | 160,000.00 | 160,156.00 | 160,252.00 |
| 13001002/22020404 Maintenance of Office / IT Equipments | | | 180,000.00 | 180,000.00 | 180,000.00+ | 100.00%+ | 180,000.00 | 180,180.00 | 180,288.00 |
| 13001002/22020405 Maintenance of Plants & Generators | | | 140,000.00 | 140,000.00 | 140,000.00+ | 100.00%+ | 140,000.00 | 140,144.00 | 140,228.00 |
| 13001002/22020406 Other Maintenance Services | | 50,000.00 | 800,000.00 | 800,000.00 | 750,000.00+ | 93.75%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 13001002/22020411 Maintenance of Communications equipments | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100.00%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 13001002/22020801 Motor Vehicle Fuel Cost | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 13001002/22020802 Other Transport Equipment Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 13001002/22020901 Bank Charges (Other Than Interest) | | | 120,000.00 | 120,000.00 | 120,000.00+ | 100.00%+ | 120,000.00 | 120,120.00 | 120,192.00 |
| 13001002/22021001 Refreshment & Meals | | | 180,000.00 | 180,000.00 | 180,000.00+ | 100.00%+ | 180,000.00 | 180,180.00 | 180,288.00 |
| 13001002/22021007 Welfare Packages | | | 160,000.00 | 160,000.00 | 160,000.00+ | 100.00%+ | 160,000.00 | 160,156.00 | 160,252.00 |
| 13001002/22021008 Subscription To Professional Bodies | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| 13001002/22021011 Promotion (Service Wide) | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100.00%+ | 300,000.00 | 300,300.00 | 300,480.00 |
| Total Overhead Cost | | 50,000.00 | 6,000,000.00 | 6,000,000.00 | 5,950,000.00+ | 99.17%+ | 6,000,000.00 | 6,006,012.00 | 6,009,612.00 |
| Total Recurrent Expenditure | | | 6,000,000.00 | 6,000,000.00 | 5,950,000.00+ | 99.17%+ | 6,000,000.00 | 6,006,012.00 | 6,009,612.00 |
| 51001001 - Ministry of Local Govt Chieftaincy& Community A | | | | | | | | | |
| 51001001/21010101 Basic Salary | 15,963,213.25 | 14,695,158.95 | 17,918,933.00 | 17,918,933.00 | 3,223,774.05+ | 17.99%+ | 17,918,933.00 | 17,936,856.00 | 17,947,613.00 |
| 51001001/21020101 Housing/Rent Allowance | 3,990,804.79 | 3,626,327.29 | 7,368,736.00 | 7,368,736.00 | 3,742,408.71+ | 50.79%+ | 7,368,736.00 | 7,376,107.00 | 7,380,536.00 |
| 51001001/21020102 Transport Allowance | 763,100.00 | 679,100.00 | 1,408,000.00 | 1,408,000.00 | 728,900.00+ | 51.77%+ | 1,408,000.00 | 1,409,405.00 | 1,410,246.00 |
| 51001001/21020103 Meal Subsidy | 364,300.00 | 324,800.00 | 662,200.00 | 662,200.00 | 337,400.00+ | 50.95%+ | 662,200.00 | 662,860.00 | 663,256.00 |
| 51001001/21020104 Utility Allowance | 254,750.00 | 227,800.00 | 470,200.00 | 470,200.00 | 242,400.00+ | 51.55%+ | 470,200.00 | 470,668.00 | 470,956.00 |
| 51001001/21020106 Leave Allowance | 2,374,465.75 | | | | | | | | |
| 51001001/21020128 other allowances | 624,152.88 | 198,674.90 | 1,232,214.00 | 1,232,214.00 | 1,033,539.10+ | 83.88%+ | 1,232,214.00 | 1,233,450.00 | 1,234,194.00 |
| Total Personal Cost | 24,334,786.67 | 19,751,861.14 | 29,060,283.00 | 29,060,283.00 | 9,308,421.86+ | 32.03%+ | 29,060,283.00 | 29,089,346.00 | 29,106,801.00 |
| 51001001/22020101 Local Travel and Transport - Training | 82,100.00 | 84,000.00 | 100,000.00 | 100,000.00 | 16,000.00+ | 16.00%+ | 600,000.00 | 600,600.00 | 600,960.00 |
| 51001001/22020102 Local Travel and Transport- Others | 440,500.00 | 500,300.00 | 500,000.00 | 500,500.00 | 200.00+ | 0.04%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 51001001/22020201 Electricity Charges | 6,950.00 | 16,700.00 | 30,000.00 | 30,000.00 | 13,300.00+ | 44.33%+ | 30,000.00 | 30,025.00 | 30,049.00 |
| 51001001/22020202 Telephone Charge | 332,300.00 | 331,300.00 | 400,000.00 | 400,000.00 | 68,700.00+ | 17.18%+ | 400,000.00 | 400,396.00 | 400,636.00 |
| 51001001/22020204 Satellite Broadcasting Access Charges | 12,600.00 | 4,000.00 | 30,000.00 | 30,000.00 | 26,000.00+ | 86.67%+ | 200,000.00 | 200,204.00 | 200,324.00 |
| 51001001/22020205 Water Rate | 54,250.00 | 18,100.00 | 80,000.00 | 79,500.00 | 61,400.00+ | 77.23%+ | 80,000.00 | 80,084.00 | 80,132.00 |
| 51001001/22020301 Office Stationeries/Computer Consumables | 552,400.00 | 643,500.00 | 690,000.00 | 690,000.00 | 46,500.00+ | 6.74%+ | 690,000.00 | 690,685.00 | 691,105.00 |
| 51001001/22020303 Newspapers | 19,800.00 | 13,000.00 | 60,000.00 | 60,000.00 | 47,000.00+ | 78.33%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 51001001/22020305 Printing of Non Security Documents | 34,400.00 | | 40,000.00 | 40,000.00 | 40,000.00+ | 100.00%+ | 340,000.00 | 340,336.00 | 340,540.00 |
| 51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 588,000.00 | 508,400.00 | 600,000.00 | 600,000.00 | 91,600.00+ | 15.27%+ | 520,000.00 | 520,517.00 | 520,829.00 |
| 51001001/22020402 Maintenance of Office Furniture | | 11,500.00 | 20,000.00 | 20,000.00 | 8,500.00+ | 42.50%+ | 20,000.00 | 20,024.00 | 20,036.00 |
| 51001001/22020403 Maintenance of office Building | 30,500.00 | 31,100.00 | 60,000.00 | 60,000.00 | 28,900.00+ | 48.17%+ | 60,000.00 | 60,060.00 | 60,096.00 |
| 51001001/22020404 Maintenance of Office / IT Equipments | 33,850.00 | 49,000.00 | 50,000.00 | 50,000.00 | 1,000.00+ | 2.00%+ | 80,000.00 | 80,084.00 | 80,132.00 |
| 51001001/22020405 Maintenance of Plants and Generators | 32,300.00 | 12,000.00 | 50,000.00 | 50,000.00 | 38,000.00+ | 76.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 51001001/22020406 Other maintenance services | 64,350.00 | 97,550.00 | 104,500.00 | 104,500.00 | 6,950.00+ | 6.65%+ | 104,500.00 | 104,608.00 | 104,668.00 |
| 51001001/22020605 Cleaning and Fumigation services | | 3,000.00 | 5,000.00 | 5,000.00 | 2,000.00+ | 40.00%+ | 55,000.00 | 55,060.00 | 55,096.00 |
| 51001001/22020801 Motor Vehicle fuel cost | 427,500.00 | 387,500.00 | 500,000.00 | 500,000.00 | 112,500.00+ | 22.50%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 51001001/22020803 Plant/Generator fuel cost | 32,200.00 | 54,700.00 | 70,000.00 | 70,000.00 | 15,300.00+ | 21.86%+ | 70,000.00 | 70,072.00 | 70,120.00 |
| 51001001/22020901 Bank Charges (Other Than Interest) | 798.00 | 104.00 | 2,000.00 | 2,000.00 | 1,896.00+ | 94.80%+ | 2,000.00 | 2,000.00 | 2,000.00 |
| 51001001/22021001 Refreshment & Meals | 70,000.00 | 41,200.00 | 100,000.00 | 100,000.00 | 58,800.00+ | 58.80%+ | 100,000.00 | 100,096.00 | 100,156.00 |
| 51001001/22021002 Honorarium and Sitting allowances | 21,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 100.00%+ | 50,000.00 | 50,048.00 | 50,084.00 |
| 51001001/22021007 Welfare Packages | 165,000.00 | 185,000.00 | 250,000.00 | 250,000.00 | 65,000.00+ | 26.00%+ | 250,000.00 | 250,252.00 | 250,408.00 |
| 51001001/22021013 Promotion Services | | | 10,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 10,000.00 | 10,012.00 | 10,024.00 |
| 51001001/22021014 Budget Preparation and Defense | | | 10,000.00 | 10,000.00 | 10,000.00+ | 100.00%+ | 40,000.00 | 40,036.00 | 40,060.00 |
| Total Overhead Cost | 3,000,798.00 | 2,991,954.00 | 3,811,500.00 | 3,811,500.00 | 819,546.00+ | 21.50%+ | 4,811,500.00 | 4,816,315.00 | 4,819,243.00 |
| Total Recurrent Expenditure | 27,335,584.67 | 22,743,815.14 | 32,871,783.00 | 32,871,783.00 | 10,127,967.86+ | 30.81%+ | 33,871,783.00 | 33,905,661.00 | 33,926,044.00 |

SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| CONSOLIDATED REVENUE FUND CHARGES | | | | | | | 247,518,525.00 | | |
| Recurrent Debts | | | | | | | | 344,724,075.00 | 344,930,906.00 |
| Contractors/Other Miscellaneous Debts | 61,000,000.00 | | 344,379,693.00 | 344,379,693.00 | 344,379,693.00+ | 100.00%+ | | | |
| Cost of IGR Collection | 167,417,079.40 | 2,914,913,630.05 | 1,330,651,034.00 | 3,377,220,831.00 | 462,307,200.95+ | 13.69%+ | 971,186,065.00 | 330,981,682.00 | 331,180,266.00 |
| 10% Internal Generated Revenue to Local Government | | | 880,000,000.00 | 880,000,000.00 | 880,000,000.00+ | 100.00%+ | | | |
| Contribution Towards Funding of Primary Education | | | 12,650,000.00 | 12,650,000.00 | 12,650,000.00+ | 100.00%+ | | 12,662,653.00 | 12,670,252.00 |
| Arrears of Salary and Allowances | | | 154,000,000.00 | 22,686,400.00 | 22,686,400.00+ | 100.00%+ | 25,605,853.00 | 2,361,174,151.00 | 2,362,590,850.00 |
| 5% Subsidy Farmer for Farming Season | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 100.00%+ | | | |
| Total | 228,417,079.40 | 2,914,913,630.05 | 2,776,680,727.00 | 4,691,936,924.00 | 1,777,023,293.95+ | 37.87%+ | 1,244,310,443.00 | 3,049,542,561.00 | 3,051,372,274.00 |
| | | | | | | | | | |
| CRFC - PUBLIC DEBT CHARGES | | | | | | | | | 0 |
| Foreign Loans Repayment | 495,663,958.79 | 618,316,629.96 | 1,727,154,734.00 | 653,357,934.00 | 35,041,304.04+ | 5.36%+ | 710,906,881.00 | 711,617,793.00 | 712,044,767.00 |
| Domestic Loans Repayment | 1,079,671,147.08 | 1,852,587,050.64 | 3,572,460,639.00 | 3,941,147,039.00 | 1,219,873,588.36+ | 37.01%+ | 1,072,460,639.00 | 1,073,533,100.00 | 1,074,177,218.00 |
| Total | 1,575,335,105.87 | 2,470,903,680.60 | 5,299,615,373.00 | 3,594,504,973.00 | 1,123,601,292.40+ | 31.26%+ | 1,783,367,520.00 | 1,785,150,893.00 | 1,786,221,985.00 |
| | | | | | | | | | |
| CRFC - SOCIAL BENEFITS | | | | | | | | | |
| Gratuity | 5,806,622,493.66 | 4,165,539,817.69 | 3,960,000,000.00 | 4,165,539,820.00 | 2,31+ | 0.00%+ | 3,446,742,857.00 | 3,851,403,198.00 | 3,853,714,038.00 |
| Pension | 5,327,442,015.03 | 6,236,731,375.65 | 6,820,000,000.00 | 6,614,460,180.00 | 377,728,804.35+ | 5.71%+ | 4,915,766,064.00 | 4,824,820,000.00 | 4,827,714,897.00 |
| Death Benefits | 98,533.97 | 360,035.33 | 110,000,000.00 | 110,000,000.00 | 109,639,964.67+ | 99.67%+ | 26,918,692.00 | 110,110,000.00 | 110,176,063.00 |
| Severance Allowance for Political Office Holders - Legislation | 56,834,489.48 | 268,124,072.93 | | 268,124,100.00 | 27.07+ | 0.00%+ | | | |
| Severance Allowance for Political Office Holders - Executive | 176,610,533.77 | 843,383,741.04 | 1,384,900,000.00 | 1,116,775,900.00 | 273,392,158.96+ | 24.48%+ | 953,158,761.00 | | |
| Pensions - State Contributory Pension Fund | | 131,313,578.20 | | 131,313,600.00 | 21.80+ | 0.00%+ | 320,009,514.00 | | |
| Total | 11,367,608,065.91 | 11,645,452,620.84 | 12,274,900,000.00 | 12,406,213,600.00 | 760,760,979.16+ | 6.13%+ | 9,662,595,888.00 | 8,786,333,198.00 | 8,791,604,998.00 |

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | % Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| FOREIGN GRANTS | | | | | | | | | |
| 20001001 - Ministry of Finance | | | | | | | | | |
| 20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3 | | 804,058,068.39 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00- | 100.00%- | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| 20001001/13010206 World Bank Assisted SGCBP II and CSDP | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00%- | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 20001001/13010207 UNDP Assisted SGCBP II and CSDP | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00- | 100.00%- | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 20001001/13010208 SDG-CGS PPPArrangements and Other Grants | | | 4,500,000,000.00 | 4,500,000,000.00 | 4,500,000,000.00- | 100.00%- | 4,500,000,000.00 | 4,504,500,000.00 | 4,507,202,701.00 |
| 20001001/13000012 State Education Programme Project - SEPIP | 3,083,877,317.77 | | 7,000,000,000.00 | 7,000,000,000.00 | 7,000,000,000.00- | 100.00%- | 7,000,000,000.00 | 7,007,000,000.00 | 7,011,204,202.00 |
| 20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP | 783,536,920.36 | | 800,000,000.00 | 800,000,000.00 | 546,343,799.60- | 68.29%- | 800,000,000.00 | 800,800,000.00 | 801,280,480.00 |
| 20001001/13000216 State and Local Government Reform Project (SLOGOR) | 2,119,492,477.40 | 253,656,200.40 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00- | 100.00%- | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 20001001/13010218 Solid Mineral Development Fund (SMDF) | | | 3,700,000,000.00 | 3,700,000,000.00 | 3,700,000,000.00- | 100.00%- | 1,365,364,972.00 | 1,366,730,338.00 | 1,367,550,374.00 |
| 20001001/13010222 Tertiary Trust Fund (TETFUND) | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 100.00%- | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 20001001/13000023 SOML | | | | | | | | | |
| TOTAL | 5,986,906,715.53 | 1,057,714,268.79 | 18,100,000,000.00 | 18,100,000,000.00 | 17,042,285,731.21- | 94.16%- | 15,265,364,972.00 | 15,280,630,338.00 | 15,289,798,717.00 |
| 34001001 - Ministry of Works | | | | | | | | | |
| 34001001/13010201 RAMP | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 100.00 | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| TOTAL | 5,986,906,715.53 | 1,057,714,268.79 | 18,100,000,000.00 | 18,100,000,000.00 | 17,042,285,731.21- | 94.16%- | 15,265,364,972.00 | 15,280,630,338.00 | 15,289,798,717.00 |
| TOTAL FOREIGN GRANTS | | | | | | | | | |
| TRANSFERS | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/14010101 Transfer from CRF to CDF | 45,973,182,407.94 | 27,567,919,263.02 | 28,000,000,000.00 | 28,000,000,000.00 | 432,080,736.98- | 1.54%- | 32,363,003,525.00 | 32,732,700,000.00 | 32,363,003,525.00 |
| TOTAL | 45,973,182,407.94 | 27,567,919,263.02 | 28,000,000,000.00 | 28,000,000,000.00 | 432,080,736.98- | 1.54%- | 32,363,003,525.00 | 32,732,700,000.00 | 32,363,003,525.00 |
| DOMESTIC LOANS | | | | | | | | | |
| 20007001 - Office of the Accountant General | | | | | | | | | |
| 20007001/14030101 Loan from Commercial Banks | | 700,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00- | 100.00%- | 16,000,000,000.00 | 16,016,000,000.00 | 16,025,609,604.00 |
| 20007001/14030104 Budget Support Facility | | 700,000,000.00 | 14,000,000,000.00 | 14,000,000,000.00 | 13,300,000,000.00- | 95.00%- | 16,000,000,000.00 | 16,016,000,000.00 | 16,025,609,604.00 |
| TOTAL | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | |
| 11018001 - ANSIPPA | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | | |
| 20001001/14020001 Federal Roads Refunds | | 20,831,044,079.06 | 29,034,635,028.00 | 29,034,635,028.00 | 8,203,590,948.94- | 28.25%- | 10,034,635,028.00 | 10,044,669,662.00 | 10,050,696,468.00 |
| 20001001/14020003 Other Strategic Funds Receipts | 400,000,654.00 | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00- | 100.00%- | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 20001001/14020004 CBN Youth Empowerment Intervention Fund | | | | | | | 2,000,000,000.00 | 2,002,000,000.00 | 2,003,201,200.00 |
| TOTAL | 400,000,654.00 | 20,831,044,079.06 | 30,034,635,028.00 | 30,034,635,028.00 | 9,203,590,948.94- | 30.64%- | 13,034,635,028.00 | 13,047,669,662.00 | 13,055,498,268.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|---|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2018 | 2019 | Budget 2019 | | | 2018 | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| 11001001 - Office of the Executive Governor | | | | | | | | | |
| 11001001/23050101/03000001 Sustainable Development goals(SDGs) Project | 57,023,674.13 | 6,648,075.00 | | 6,648,083.00 | 8.00+ | 0.00%+ | | | |
| 11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol | | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 100.00%+ | | | |
| 11001001/23050101/08000001 Empowerment of 10 000 Youths for Entrepreneurship | 322,854,375.00 | | | | | | | | |
| 11001001/23020118/08000002 Community stadium Development Intervention Programme | | 165,267,303.83 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra | | 29,600,000.00 | 20,000,000.00 | 165,267,403.00 | 99.17+ | 0.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11001001/23020101/13000001 Government House Projects (Phase 2) | 375,347,760.52 | 158,704,800.00 | 43,000,000.00 | 158,704,900.00 | 100.00+ | 0.00%+ | 130,000,000.00 | 130,030,000.00 | 130,048,019.00 |
| 11001001/23030101/13000002 Renovation of Government Lodges (Phase 2) | 1,516,000.00 | 64,891,500.00 | 150,000,000.00 | 150,000,000.00 | 85,108,500.00+ | 56.74%+ | 33,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 11001001/23030121/13000003 Renovation of Government House (Phase 3) | | 212,362,020.15 | | 212,362,100.00 | 79.85+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020118/13000004 Provision of Basic Infrastructure | 789,792,807.97 | 50,104,317.27 | 100,000,000.00 | 100,000,000.00 | 49,895,682.73+ | 49.90%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3) | 7,138,237.84 | 180,045,207.75 | 317,625,000.00 | 201,920,100.00 | 21,874,892.25+ | 10.83%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House | 12,311,000.00 | 8,900,000.00 | 40,500,000.00 | 12,562,306.00 | 3,662,306.00+ | 29.15%+ | 76,000,000.00 | 76,076,002.00 | 76,121,645.00 |
| 11001001/23020118/13000007 NYSC Permanent Orientation Camp | | 75,383,000.00 | 150,000,000.00 | 150,000,000.00 | 74,617,000.00+ | 49.74%+ | 280,000,000.00 | 280,280,000.00 | 280,448,164.00 |
| 11001001/23050101/13000008 State Vigilante Service/Security | 165,060,000.00 | 353,843,000.00 | 250,000,000.00 | 353,843,000.00 | | | 208,962,686.00 | 209,171,653.00 | 209,297,152.00 |
| 11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme) | 80,080,000.00 | 4,019,248.27 | 100,000,000.00 | 100,000,000.00 | 95,980,751.73+ | 95.98%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050103/13000011 Government House Project Implementation and Monitoring | | 10,000,000.00 | 4,143,150.00 | | | | 100,000,000.00 | 100,000,000.00 | 100,160,060.00 |
| 11001001/23020101/13000012 Government House Guest House buildings | | 77,478,422.64 | 100,000,000.00 | 100,000,000.00 | 22,521,577.36+ | 22.52%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 11001001/23050103/13000013 Special Emergency Intervention Projects | 243,731,700.00 | | | | | | 370,000,000.00 | 370,370,000.00 | 370,592,221.00 |
| 11001001/23050103/13000014 State Emergency Management Agency (SEMA) | 31,998,900.00 | 208,340,000.01 | 300,000,000.00 | 300,000,000.00 | 91,659,999.99+ | 30.55%+ | 2,776,500.00 | 2,779,273.00 | 2,780,942.00 |
| 11001001/23050101/13000018 Testing Equip& accessories for petrol pricing dist & regt | 15,412,500.00 | 1,347,698,245.00 | | 1,347,698,245.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000024 Social Re-orientation Project and Activities | 8,400,000.00 | 120,856,850.00 | 115,000,000.00 | 120,856,850.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA | 16,645,000.00 | 3,000,000.00 | 100,000,000.00 | 100,000,000.00 | 97,000,000.00+ | 97.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010105/13000027 Special Purpose Vehicles | 321,255,375.00 | 430,941,712.82 | 150,000,000.00 | 430,941,800.00 | 87.18+ | 0.00%+ | 221,002,000.00 | 221,222,997.00 | 221,355,734.00 |
| 11001001/23050101/13000028 Onitsha Special Projects | 24,968,484.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 349,000,000.00 | 349,349,003.00 | 349,558,607.00 |
| 11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects | 92,805,825.00 | | | | | | | | |
| 11001001/23020118/13000030 Special Project Awka Capital Territory | 258,344,517.92 | 163,894,853.00 | 500,000,000.00 | 287,637,900.00 | 123,743,047.00+ | 43.02%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000031 Public Works Poverty Alleviation&Welfare Scheme for the Aged | 259,100,000.00 | 211,206,250.00 | 620,000,000.00 | 620,000,000.00 | 408,793,750.00+ | 65.93%+ | 58,100,000.00 | 58,158,103.00 | 58,193,001.00 |
| 11001001/23050101/13000033 Awka Capital Development | 43,612,115.93 | 54,300,000.00 | 150,000,000.00 | 150,000,000.00 | 95,700,000.00+ | 63.80%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010118/13000034 Nnewi Urban Development | 237,309,423.70 | 89,942,537.60 | 150,000,000.00 | 150,000,000.00 | 60,057,462.40+ | 40.04%+ | 280,000,000.00 | 280,280,000.00 | 280,448,164.00 |
| 11001001/23000000/13000039 SME Development Scheme | 5,750,000.00 | 2,229,097,856.00 | | 2,229,097,856.00 | | | | | |
| 11001001/23020101/13000041 Special Projects for ANSIPPA | 23,445,400.00 | 41,475,000.00 | 100,000,000.00 | 100,000,000.00 | 58,525,000.00+ | 58.53%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020101/13000042 Millennium City Development-Constr.of 3 Arms Zone | 339,484,229.26 | 291,484,849.70 | 800,000,000.00 | 800,000,000.00 | 508,515,150.30+ | 63.56%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 11001001/23020101/13000043 Prompt Intervention Projects | 35,231,902.53 | 156,688,054.00 | 400,000,000.00 | 200,000,000.00 | 43,311,946.00+ | 21.66%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/23020101/13000044 Medium Term Project Implementation Fund | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020101/13000045 Anambra state Small Business Development Agency | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels | 221,362,231.75 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls | 50,482,838.69 | 23,749,533.58 | 300,000,000.00 | 30,867,844.00 | 7,118,310.42+ | 23.06%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000050 Completion of special projects Nnewi shopping malls | | 180,000,000.00 | 200,000,000.00 | 193,351,925.00 | 13,351,925.00+ | 6.91%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020101/13000051 Community Infrastructure Project (Choose your Proj. Program) | | 269,132,155.15 | | 269,132,255.00 | 99.85+ | 0.00%+ | | | |
| 11001001/23050101/13000053 Special Duties and Continuous Voters Registration | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001001/23010100/13000054 Purchase of Vehicles | | 1,627,937,693.99 | 1,500,000,000.00 | 1,627,937,695.00 | 1.01+ | 0.00%+ | 750,000,000.00 | 750,750,000.00 | 751,200,445.00 |
| 11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants | | 35,196,000.00 | 400,000,000.00 | 400,000,000.00 | 364,804,000.00+ | 91.20%+ | 232,698,000.00 | 232,930,701.00 | 233,070,461.00 |
| 11001001/23020118/13000056 Infrastructure Project (Legacy Program) | | | 2,650,000,000.00 | 917,516,955.00 | 917,516,955.00+ | 100.00%+ | 1,430,000,000.00 | 1,431,430,000.00 | 1,432,288,859.00 |
| 11001001/23020119/13000057 State wide efficiency Implementation Projects | 88,000,000.00 | 7,000,000.00 | 10,000,000.00 | 10,000,000.00 | 3,000,000.00+ | 30.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11001001/23050101/18000018 Airport Project (commitment fund) | | 68,571,428.58 | 2,776,500,000.00 | 2,976,500,000.00 | 2,907,928,571.42 | 97.70+ | | | |
| Sub total | 4,128,464,299.24 | 8,947,759,914.34 | 13,372,625,000.00 | 15,846,990,367.00 | 6,899,230,452.66+ | 43.54+ | 6,581,539,186.00 | 6,588,120,733.00 | 6,592,073,573.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|----------------------|----------------------|------------------------------|---------------------------|--------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 11001002 - Office of the Deputy Governor | | | | | | | | | |
| 11001002/23020118/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State | | | 300,366,839.00 | 300,366,839.00 | 300,366,839.00+ | 100.00%+ | | | |
| 11001002/23050101/12000004 Production of pre-investment studies and project profiles | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000005 Establishment of a technology-based data bank for SMEs in An | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000008 Funds for Small-Scale Industries (FUSSI) | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000009 Ogburu Oil and Free Expenditure on Zone Project | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000010 Anambra State Industrial Policy | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000011 Revitalization of Industries(Technical and Mgt service) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000012 State Council on Industries | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000014 Anambra State Dry Port Project (Ihiala Area) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000015 Contribution to Bank of Industry | | | 310,000,000.00 | 310,000,000.00 | 310,000,000.00+ | 100.00%+ | | | |
| 11001002/23020127/12000016 Industrial Development Centre | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | | | |
| 11001002/23050103/12000017 Monitoring and Evaluation of Projects and Programmes | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000018 NEEM Fertilizer Factory Amawbia | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | | | |
| 11001002/23020101/13000001 Construction/Reconstr. of office block for staff of Deputy G. | 5,908,200.00 | 4,805,400.00 | 70,350,000.00 | 70,350,000.00 | 65,544,600.00+ | 93.17%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001002/23010112/13000002 Office Furniture and Equipment | 14,258,650.00 | | 26,250,000.00 | 26,250,000.00 | 26,250,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001002/23010128/13000003 Press Equipments | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11001002/23010105/13000004 Official Vehicles | | | 106,050,000.00 | 106,050,000.00 | 106,050,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 11001002/23030122/13000005 Boundary Demarcation | 8,357,500.00 | 4,086,650.00 | 54,309,743.00 | 54,309,743.00 | 50,223,093.00+ | 92.48%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001002/23050101/13000006 P.R.S. Activities | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11001002/23050103/13000007 Pilgrims Welfare | 16,253,043.00 | 24,696,667.00 | 94,500,000.00 | 94,500,000.00 | 69,803,333.00+ | 73.87%+ | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 11001002/23050101/13000008 Capacity Building | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| Sub total | 44,777,393.00 | 33,588,717.00 | 1,240,126,582.00 | 1,240,126,582.00 | 1,206,537,865.00+ | 97.29%+ | 288,000,000.00 | 288,288,007.00 | 288,460,974.00 |
| 11013001 - Office of the Secretary to the State Govt. | | | | | | | | | |
| 11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office | 5,441,400.00 | 1,550,000.00 | 20,000,000.00 | 20,000,000.00 | 18,450,000.00+ | 92.25%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of | | 2,500,000.00 | 10,000,000.00 | 10,000,000.00 | 7,500,000.00+ | 75.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office | 1,730,399,050.00 | 329,312,625.00 | | 329,312,625.00 | | | | | |
| 11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants | 132,276,375.00 | | | | | | | | |
| 11013001/23050103/13000006 Insurance Premium on Vehicles | 90,000,000.00 | 84,010,000.00 | 330,000,000.00 | 84,010,000.00 | | | 213,000,000.00 | 213,213,001.00 | 213,340,925.00 |
| 11013001/23050103/13000007 Enquiries recoveries and publications of White Papers | 4,500,000.00 | 9,259,500.00 | 20,000,000.00 | 20,000,000.00 | 10,740,500.00+ | 53.70%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha | | 370,601,250.00 | 10,000,000.00 | 370,601,250.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23020101/13000009 Building of Office Blks for Pol Office holders SEMA Office | 6,000,000.00 | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11013001/23030127/13000010 Improvement of State-Wide Communication Network | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs.& Offices under SSG | 3,000,000.00 | 2,750,000.00 | 5,000,000.00 | 5,000,000.00 | 2,250,000.00+ | 45.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hoi | 1,900,000.00 | 8,702,000.00 | 10,000,000.00 | 10,000,000.00 | 1,298,000.00+ | 12.98%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison | 33,081,750.00 | 1,530,000.00 | 60,000,000.00 | 1,530,000.00 | | | 79,200,000.00 | 79,279,196.00 | 79,326,759.00 |
| 11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge | 898,500.00 | 2,407,950.00 | 20,000,000.00 | 2,408,000.00 | 50.00+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices | 1,000,000.00 | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11013001/23050103/13000019 M&E Capacity Building and Equipment | | | 5,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11013001/23050101/13000020 NEPAD Programmes | | | 5,000,000.00 | | | | | | |
| 11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties | | 27,036,170.00 | 25,000,000.00 | 27,036,170.00 | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 11013001/23050101/13000024 PRS Activities | 15,689,625.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment of | 2,118,500.00 | | | | | | | | |

SCHEDULE OF CAPITAL EXPENDITURE BY SUB-ORGANISATION CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 11013001/23050104/13000026 | 126,070,000.00 | 89,170,000.00 | 150,000,000.00 | 89,170,000.00 | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11013001/23020101/13000028 | | 1,170,000.00 | 10,000,000.00 | 4,879,255.00 | 3,709,255.00+ | 76.02%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23020101/13000029 | | | 30,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 11013001/23020101/13000030 | | 1,052,700.00 | 200,000,000.00 | 1,052,700.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11013001/23020127/13000030 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11013001/23010112/13000031 | | | | | | | 39,500,000.00 | 39,539,496.00 | 39,563,218.00 |
| 11013001/23010105/13000032 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/23010112/13000033 | | | | | | | 29,000,000.00 | 29,029,003.00 | 29,046,422.00 |
| 11013001/23020101/13000034 | | | | | | | 300,000,000.00 | 300,300,000.00 | 300,430,180.00 |
| 11013001/23030101/13000035 | | | | | | | | | |
| 11013001/23030101/13000035 | | | | | | | | | |
| Sub total | 2,152,375,200.00 | 931,052,195.00 | 979,000,000.00 | 979,000,000.00 | 47,947,805.00+ | 4.90%+ | 1,258,780,000.00 | 1,259,958,714.00 | 1,260,714,651.00 |
| 36001001 - Ministry of Local Artwork Culture & Tourism | | | | | | | | | |
| 36001001/23020118/03000005 | 909,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 36001001/23020119/03000006 | | 21,549,652.30 | 100,000,000.00 | 100,000,000.00 | 78,450,347.70+ | 78.45%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23040102/03000007 | | | | | | | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 |
| 36001001/23020118/13000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23020118/13000001 | | | 10,000,000.00 | 10,000,000.00 | 9,550,000.00+ | 95.50%+ | 8,700,000.00 | 8,708,703.00 | 8,713,925.00 |
| 36001001/23010112/13000002 | 5,166,566.25 | 450,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23050103/13000005 | | | 60,000,000.00 | 60,000,000.00 | 56,900,000.00+ | 94.83%+ | 33,665,547.00 | 33,699,209.00 | 33,719,425.00 |
| 36001001/23050104/13000006 | 11,311,000.00 | | 4,000,000.00 | 4,000,000.00 | 578,575.00+ | 14.46%+ | 51,000,000.00 | 51,050,997.00 | 51,081,633.00 |
| 36001001/23050101/13000007 | 1,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 36001001/23050103/13000008 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 36001001/23050103/13000009 | | | 10,000,000.00 | 10,000,000.00 | 6,899,500.00+ | 69.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23050103/13000010 | 802,000.00 | 3,100,500.00 | 10,000,000.00 | 10,000,000.00 | 6,899,500.00+ | 69.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23050104/13000011 | 37,773,000.00 | 27,000,000.00 | 95,000,000.00 | 95,000,000.00 | 68,000,000.00+ | 71.58%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23030121/13000012 | 1,000,000.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 | 3,000,000.00+ | 50.00%+ | | | |
| 36001001/23050104/13000013 | 1,600,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23050101/13000014 | | 1,263,000.00 | 8,000,000.00 | 8,000,000.00 | 6,737,000.00+ | 84.21%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23050101/13000014 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 36001001/23030121/13000017 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 36001001/23050101/13000018 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 36001001/23050101/13000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23050101/13000020 | 400,000.00 | 2,470,000.00 | 5,000,000.00 | 5,000,000.00 | 2,530,000.00+ | 50.60%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23020118/13000023 | 7,043,679.92 | | | | | | | | |
| 36001001/23020118/13000023 | | 8,332,000.00 | 20,000,000.00 | 20,000,000.00 | 11,668,000.00+ | 58.34%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23050101/13000024 | | | 3,017,811.00 | 3,017,811.00 | 3,017,811.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 36001001/23050101/13000025 | | | 410,017,811.00 | 410,017,811.00 | 336,331,233.70+ | 82.03%+ | 287,365,547.00 | 287,652,930.00 | 287,825,501.00 |
| Sub total | 67,005,246.17 | 73,686,577.30 | 410,017,811.00 | 410,017,811.00 | 336,331,233.70+ | 82.03%+ | 287,365,547.00 | 287,652,930.00 | 287,825,501.00 |
| 12003001 - Anambra State House of Assembly | | | | | | | | | |
| 12003001/23050104/05000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 25,500,000.00 | 25,525,498.00 | 25,540,816.00 |
| 12003001/23020125/13000001 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,300,000.00 | 3,303,301.00 | 3,305,282.00 |
| 12003001/23020124/13000002 | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100.00%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 12003001/23010112/13000003 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 9,600,000.00 | 9,609,604.00 | 9,615,367.00 |
| 12003001/23010122/13000004 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 27,000,000.00 | 27,026,999.00 | 27,043,217.00 |
| 12003001/23010113/13000005 | | 1,605,000.00 | 5,000,000.00 | 5,000,000.00 | 3,395,000.00+ | 67.90%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 12003001/23030121/13000006 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/23010105/13000009 | 15,225,000.00 | 326,043,000.00 | 1,347,500,000.00 | 1,347,500,000.00 | 1,021,457,000.00+ | 75.80%+ | 171,500,000.00 | 171,671,501.00 | 171,774,502.00 |
| 12003001/23020118/13000010 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|---|----------------|------------------|------------------|------------------|-------------------|-----------|------------------|------------------|------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
| | N | N | N | N | N | % | N | N | N |
| 12003001/23020105/13000012 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/23010112/13000013 | | 228,168,944.50 | 150,000,000.00 | 228,168,950.00 | 5.50+ | 0.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 12003001/23010128/13000014 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 12003001/23050101/13000016 | 750,000,000.00 | 750,000,000.00 | 1,050,000,000.00 | 1,050,000,000.00 | 300,000,000.00+ | 28.57%+ | 1,200,000,000.00 | 1,201,200,000.00 | 1,201,920,720.00 |
| 12003001/23020118/13000017 | 955,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 12003001/23020103/13000018 | | 60,000,000.00 | | 60,000,000.00 | | | | | |
| 12003001/23050103/13000020 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 12003001/23050101/13000021 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 110,000,000.00 | 110,110,000.00 | 110,176,063.00 |
| 12003001/23010102/13000024 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,220,000.00 | 2,222,221.00 | 2,223,554.00 |
| 12003001/23050101/13000026 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 12003001/23010124/13000027 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/23010112/13000028 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 12003001/23010123/13000029 | 4,000,000.00 | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/23010123/13000030 | | | 10,000,000.00 | 1,831,050.00 | 1,831,050.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/23010105/13000031 | | | 100,000,000.00 | | | | 136,000,000.00 | 136,136,000.00 | 136,217,683.00 |
| 12003001/23020123/14000001 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| Sub total | 770,180,000.00 | 1,365,816,944.50 | 3,103,200,000.00 | 3,103,200,000.00 | 1,737,383,055.50+ | 55.99%+ | 2,076,620,000.00 | 2,078,696,650.00 | 2,079,943,856.00 |
| 25001001 - Office of the Head of Service | | | | | | | | | |
| 25001001/23010112/13000001 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 104,382,672.00 | 104,487,054.00 | 104,549,743.00 |
| 25001001/23010112/13000002 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23010112/13000003 | 4,735,000.00 | 10,740,000.00 | 50,000,000.00 | 50,000,000.00 | 39,260,000.00+ | 78.52%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 25001001/23030127/13000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 25001001/23050101/13000005 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23050101/13000006 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23050103/13000007 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23010108/13000008 | 2,803,085.00 | 9,082,000.00 | 80,000,000.00 | 80,000,000.00 | 70,918,000.00+ | 88.65%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 25001001/23010130/13000009 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23030121/13000010 | 1,450,000.00 | 460,125.00 | 200,000,000.00 | 200,000,000.00 | 199,539,875.00+ | 99.77%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 25001001/23020118/13000011 | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020101/13000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23020105/13000013 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 25001001/23020118/13000014 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23020102/13000017 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23020104/13000018 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23050101/13000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 25001001/23050101/13000022 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000023 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000025 | 2,194,000.00 | 2,800,000.00 | 4,000,000.00 | 4,000,000.00 | 1,200,000.00+ | 30.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020118/13000027 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 25001001/23020104/13000030 | 1,412,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000031 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23010129/13000032 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23010115/13000033 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/23010118/13000034 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/23010112/13000036 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------------|----------------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23010112/13000037 | | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23020101/13000039 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,244,089.00 | 1,245,337.00 | 1,246,082.00 |
| 25001001/23050101/13000041 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23050104/13000042 | | | 706,000,000.00 | 706,000,000.00 | 680,917,875.00+ | 96.45%+ | 557,626,761.00 | 558,184,453.00 | 558,519,320.00 |
| Sub total | 12,594,085.00 | 25,082,125.00 | | | | | | | |
| 40001001 - Office of the Auditor General (State) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 40001001/23010105/13000001 | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 40001001/23020101/13000002 | 1,015,500.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 40001001/23020118/13000003 | 989,400.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 40001001/23040102/13000004 | 934,600.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 40001001/23010125/13000005 | | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 100.00%+ | 79,648,000.00 | 79,727,652.00 | 79,775,491.00 |
| 40001001/23010124/13000006 | | | 20,000,000.00 | 20,000,000.00 | 15,364,000.00+ | 76.82%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 40001001/23010124/13000008 | 4,303,000.00 | 4,636,000.00 | 4,000,000.00 | 4,000,000.00 | 717,920.00+ | 17.95%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 40001001/23010124/13000009 | 2,371,500.00 | 3,282,080.00 | 102,500,000.00 | 102,500,000.00 | 94,581,920.00+ | 92.28%+ | 107,148,000.00 | 107,255,166.00 | 107,319,513.00 |
| Sub total | 9,614,000.00 | 7,918,080.00 | | | | | | | |
| 40001002 - Office of the Auditor General Local Govt. | | 4,000,000.00 | 10,000,000.00 | 10,000,000.00 | 6,000,000.00+ | 60.00%+ | 16,000,000.00 | 16,016,002.00 | 16,025,606.00 |
| 40001002/23010101/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 40001002/23010101/13000002 | | | 1,420,000.00 | 1,420,000.00 | 1,420,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 40001002/23010113/13000003 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 40001002/23010119/13000005 | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 40001002/23010101/13000007 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 40001002/23010121/13000014 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 40001002/23010118/13000015 | 3,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 8,500,000.00+ | 85.00%+ | 40,500,000.00 | 40,540,504.00 | 40,564,815.00 |
| 40001002/23050101/13000016 | | 1,500,000.00 | 57,920,000.00 | 57,920,000.00 | 52,420,000.00+ | 90.50%+ | | | |
| 40001002/23050101/13000017 | 3,000,000.00 | 5,500,000.00 | | | | | | | |
| Sub total | | | | | | | | | |
| 47001001 - Civil Service Commission | | | 10,530,000.00 | 3,930,000.00 | 3,930,000.00+ | 100.00%+ | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 47001001/23020101/13000001 | | 8,700,000.00 | 2,100,000.00 | 8,700,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 47001001/23030103/13000003 | | | 5,250,000.00 | 5,250,000.00 | 5,250,000.00+ | 100.00%+ | | | |
| 47001001/23030121/13000004 | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 47001001/23020127/13000006 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 47001001/23010113/13000007 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 100.00%+ | | | |
| 47001001/23030125/13000010 | | | | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 47001001/23030125/13000011 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 47001001/23020118/13000012 | | 3,905,199.87 | 3,150,000.00 | 3,905,299.00 | 99.13+ | 0.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 47001001/23050101/13000013 | | | 7,119,000.00 | 6,363,800.00 | 1,198,000.00+ | 18.83%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 47001001/23050101/13000014 | 3,000,000.00 | 5,165,800.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 47001001/2350101/13000015 | | | 66,499,000.00 | 66,499,000.00 | 48,728,099.13+ | 73.28%+ | 58,500,000.00 | 58,558,500.00 | 58,593,626.00 |
| Sub total | 3,000,000.00 | 17,770,999.87 | | | | | | | |
| 48001001 - Anambra State Independent Elect. Commission | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 48001001/23010101/13000001 | | | 18,000,000.00 | 18,000,000.00 | 18,000,000.00+ | 100.00%+ | 18,000,000.00 | 18,017,996.00 | 18,028,812.00 |
| 48001001/23020102/13000002 | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|----------------------|-----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 48001001/23020107/13000003 | | | | | | | 28,000,000.00 | 28,027,996.00 | 28,044,815.00 |
| 48001001/23010105/13000004 | 104,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 48001001/23010112/13000006 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,680,000.00 | 1,681,681.00 | 1,682,689.00 |
| 48001001/23010112/13000007 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,059,490.00 | 5,064,544.00 | 5,067,581.00 |
| 48001001/23010125/13000008 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 48001001/23010123/13000009 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 48001001/23010119/13000010 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 48001001/23050103/13000011 | | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00+ | 100.00%+ | 223,000,000.00 | 223,223,001.00 | 223,356,938.00 |
| 48001001/23050101/13000012 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Sub total | 104,000.00 | | 469,500,000.00 | 469,500,000.00 | 469,500,000.00+ | 100.00%+ | 320,739,490.00 | 321,060,224.00 | 321,252,864.00 |
| 23001001 - Ministry of Info. & Comm.Strategy | | | | | | | | | |
| 23001001/23020118/11000001 | 8,100,000.00 | 32,425,000.00 | 30,000,000.00 | 32,425,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 23001001/23020118/11000002 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 132,800,000.00 | 132,932,797.00 | 133,012,557.00 |
| 23001001/23020118/11000003 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23001001/23020118/11000004 | 39,060,632.00 | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 23001001/23020111/11000005 | | | 1,840,000.00 | 1,840,000.00 | 1,840,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001001/23020118/11000006 | | 55,427,600.00 | 75,000,000.00 | 75,000,000.00 | 19,572,400.00+ | 26.10%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 23001001/23020118/11000007 | 95,238.10 | | 125,000,000.00 | 125,000,000.00 | 125,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23001001/23020118/11000008 | 13,903,300.00 | 49,900,000.00 | 157,000,000.00 | 157,000,000.00 | 107,100,000.00+ | 68.22%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 23001001/23020118/11000015 | 14,671,910.00 | 25,545,000.00 | 100,000,000.00 | 100,000,000.00 | 74,455,000.00+ | 74.46%+ | 160,000,000.00 | 160,160,000.00 | 160,256,098.00 |
| 23001001/23020118/11000016 | 2,500,000.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 23001001/23020118/11000017 | | 885,000.00 | 1,500,000.00 | 1,500,000.00 | 615,000.00+ | 41.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001001/23010112/11000018 | | 1,200,000.00 | 7,000,000.00 | 7,000,000.00 | 5,800,000.00+ | 82.86%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 23001001/23010112/11000019 | | 401,000.00 | 54,400,000.00 | 54,400,000.00 | 53,999,000.00+ | 99.26%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23001001/23050101/11000020 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23001001/23050101/11000021 | 4,142,857.15 | 7,000,000.00 | 15,000,000.00 | 15,000,000.00 | 8,000,000.00+ | 53.33%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 23001001/23050103/11000022 | | 4,350,000.00 | 8,000,000.00 | 5,575,000.00 | 1,225,000.00+ | 21.97%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 23001001/23020111/11000023 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23001001/23050101/11000024 | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 23001001/23010112/11000026 | | | | | | | 8,500,000.00 | 8,508,499.00 | 8,513,601.00 |
| 23001001/23020118/11000028 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23001001/23010119/11000029 | | | | | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| Sub total | 82,473,937.25 | 217,133,600.00 | 804,740,000.00 | 804,740,000.00 | 587,606,400.00+ | 73.02%+ | 596,800,000.00 | 597,396,807.00 | 597,755,214.00 |
| 15001001 - Ministry of Agriculture Mech. & Processing | | | | | | | | | |
| 15001001/23050105/01000001 | | 439,871.00 | 3,000,000.00 | 3,000,000.00 | 2,560,129.00+ | 85.34%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 15001001/23050101/01000003 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 15001001/23050105/01000004 | | 1,713,000.00 | 10,000,000.00 | 10,000,000.00 | 8,287,000.00+ | 82.87%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23030112/01000005 | | 4,432,000.00 | 20,000,000.00 | 20,000,000.00 | 15,568,000.00+ | 77.84%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23050101/01000007 | | 3,098,000.00 | 7,000,000.00 | 7,000,000.00 | 3,902,000.00+ | 55.74%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 15001001/23050101/01000008 | 6,932,100.00 | 10,000,000.00 | 15,000,000.00 | 15,000,000.00 | 5,000,000.00+ | 33.33%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050105/01000009 | 82,135,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 15001001/23010103/01000010 | 20,000,000.00 | 3,900,000.00 | 10,000,000.00 | 10,000,000.00 | 6,100,000.00+ | 61.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050101/01000011 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 15001001/23050102/01000013 | 32,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|-----------------------|------------------------------|---------------------------|--------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 15001001/23050103/01000015 | 2,200,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23050101/01000017 | | 5,000,000.00 | 30,000,000.00 | 30,000,000.00 | 25,000,000.00+ | 83.33%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 15001001/23020113/01000018 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23040101/01000020 | 83,486,600.00 | 31,219.59 | 130,000,000.00 | 130,000,000.00 | 129,968,780.41+ | 99.98%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 15001001/23020113/01000021 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000023 | | 105,000,000.00 | 300,000,000.00 | 300,000,000.00 | 195,000,000.00+ | 65.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23020113/01000025 | 435,001.00 | 80,000,000.00 | 5,000,000.00 | 80,000,000.00 | | | | | |
| 15001001/23020113/01000027 | 15,876,000.00 | 10,000,000.00 | 140,000,000.00 | 140,000,000.00 | 130,000,000.00+ | 92.86%+ | 900,000,000.00 | 900,900,000.00 | 901,440,540.00 |
| 15001001/23050101/01000028 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 15001001/23050100/01000030 | 2,942,500.00 | | 160,000,000.00 | 160,000,000.00 | 160,000,000.00+ | 100.00%+ | 160,000,000.00 | 160,160,000.00 | 160,256,098.00 |
| 15001001/23020113/01000031 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000032 | | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 80.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23020113/01000033 | 55,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23020113/01000034 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 15001001/23020113/01000036 | | | 50,000,000.00 | 34,246,650.00 | 34,246,650.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23020113/01000037 | | 307,000.00 | 10,000,000.00 | 10,000,000.00 | 9,693,000.00+ | 96.93%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23020113/01000040 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 15001001/23020113/01000042 | 2,562,000.00 | | | | | | | | |
| 15001001/23020113/01000043 | 11,889,870.00 | 12,894,000.00 | 20,000,000.00 | 20,000,000.00 | 7,106,000.00+ | 35.53%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 15001001/23020113/01000045 | 770,000.00 | 25,753,350.00 | 10,000,000.00 | 25,753,350.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020113/01000046 | 339,000.00 | 11,727,543.60 | 80,500,000.00 | 80,500,000.00 | 68,772,456.40+ | 85.43%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23020113/01000048 | 1,019,400.00 | 650,000.00 | 3,000,000.00 | 3,000,000.00 | 2,350,000.00+ | 78.33%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 15001001/23020113/01000050 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000052 | | 300,000.00 | 60,000,000.00 | 60,000,000.00 | 59,700,000.00+ | 99.50%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 15001001/23020113/01000055 | 960,000.00 | | | | | | | | |
| 15001001/23020113/01000057 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000060 | 3,060,800.00 | | | | | | | | |
| 15001001/23010127/01000061 | 815,380.00 | 55,510,466.00 | 341,000,000.00 | 341,000,000.00 | 285,489,534.00+ | 83.72%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23030112/01000062 | 5,394,200.00 | | 13,179,000.00 | 13,179,000.00 | 13,179,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23010112/01000063 | 47,000.00 | | 10,845,000.00 | 10,845,000.00 | 10,845,000.00+ | 100.00%+ | 10,845,000.00 | 10,855,841.00 | 10,862,359.00 |
| 15001001/23050101/01000064 | 6,087,500.00 | 6,723,862.40 | 20,000,000.00 | 20,000,000.00 | 13,276,137.60+ | 66.38%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23020113/01000065 | 18,966,000.00 | 5,500,000.00 | 20,000,000.00 | 20,000,000.00 | 14,500,000.00+ | 72.50%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020113/01000066 | 155,790.00 | 4,053,705.00 | 150,000,000.00 | 150,000,000.00 | 145,946,295.00+ | 97.30%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 15001001/23050101/01000067 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050101/01000068 | | 7,000,000.00 | 100,000,000.00 | 100,000,000.00 | 93,000,000.00+ | 93.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23020113/01000070 | 781,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23050101/01000071 | | | 50,000,000.00 | | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 15001001/23050105/01000072 | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23050105/01000073 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23050103/04000001 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Sub total | 267,942,141.00 | 355,034,017.59 | 2,276,524,000.00 | 2,276,524,000.00 | 1,921,489,982.41+ | 84.40%+ | 2,531,845,000.00 | 2,534,376,905.00 | 2,535,897,488.00 |
| 15102001 - Agriculture Development Project | | | | | | | | | |
| 15102001/23050101/01000002 | | | 82,000,000.00 | 82,000,000.00 | 82,000,000.00+ | 100.00%+ | 82,000,000.00 | 82,082,004.00 | 82,131,248.00 |
| 15102001/23050101/01000003 | 56,355,148.00 | | 56,500,000.00 | 56,500,000.00 | 56,500,000.00+ | 100.00%+ | 56,500,000.00 | 56,556,495.00 | 56,590,432.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 15102001/23020113/01000005 Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF1) | 24,000,000.00 | 14,000,000.00 | 24,000,000.00 | 24,000,000.00 | 10,000,000.00+ | 41.67%+ | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 |
| 15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog.VCDP) | | | 94,860,000.00 | 94,860,000.00 | 94,860,000.00+ | 100.00%+ | 118,056,000.00 | 118,174,055.00 | 118,244,956.00 |
| 15102001/23020113/01000008 Support to SASAKAWA Project | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15102001/23050105/01000009 FGN ATASP-1 | 55,346,509.00 | 40,000,000.00 | 55,350,000.00 | 55,350,000.00 | 15,350,000.00+ | 27.73%+ | 55,357,129.00 | 55,412,483.00 | 55,445,736.00 |
| Sub total | 135,701,657.00 | 54,000,000.00 | 382,710,000.00 | 382,710,000.00 | 328,710,000.00+ | 85.89%+ | 435,913,129.00 | 436,349,035.00 | 436,610,847.00 |
| 15017001 - Fisheries and Aquaculture Dev. Commission | | | | | | | | | |
| 15017001/23020113/01000001 Fish Seed Improvement and Multiplication | | | 129,500,000.00 | 129,500,000.00 | 129,500,000.00+ | 100.00%+ | | | |
| 15017001/23020113/01000002 State provision for the National Fish Programme | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23020113/01000004 Fish Feed Mill | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 15017001/23020113/01000009 Capacity Building | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23050105/01000010 Empowerment Initiatives and Programmes | | | | | | | 150,300,000.00 | 150,450,300.00 | 150,540,576.00 |
| 15017001/23020113/01000011 Comprehensive Enumeration of Fisheries and Aquaculture Project | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15017001/23020113/01000012 PRS Activities | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication | | | | | | | 22,000,000.00 | 22,022,004.00 | 22,035,221.00 |
| 15017001/23020113/01000014 Aquaculture Value Chain Development Initiatives | | | | | | | 90,000,000.00 | 90,090,000.00 | 90,144,057.00 |
| 15017001/23010127/13000001 Purchase of Equipment | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 7,800,000.00 | 7,807,803.00 | 7,812,485.00 |
| 15017001/23020113/13000002 Purchase of Office Furniture & Equipment | | 2,000,000.00 | 503,500,000.00 | 503,500,000.00 | 501,500,000.00+ | 99.60%+ | 353,800,000.00 | 354,153,817.00 | 354,366,304.00 |
| Sub total | | | | | | | | | |
| 20001001 - Ministry of Finance Industry Inno & Dev | | | | | | | | | |
| 20001001/23050101/12000001 General investment in stocks and equities of companies | | 50,000,000.00 | 530,000,000.00 | 530,000,000.00 | 480,000,000.00+ | 90.57%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive) | | | 2,000,000.00 | 902,000.00 | 902,000.00+ | 100.00%+ | 5,041,680.00 | 5,046,722.00 | 5,049,747.00 |
| 20001001/23050103/12000014 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund | | 1,098,000.00 | | 1,098,000.00 | | | | | |
| 20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 20001001/23050101/13000001 Cost of borrowing | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20001001/23050101/13000002 Activities of Debt Management Unit | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20001001/23010112/13000003 Procurement of Office Equipment and Furniture | | | 5,000,000.00 | 2,252,758.00 | 2,252,758.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 20001001/23010113/13000005 Computerization of Acct-General's office & provision of equipmt | 33,095,000.00 | | | | | | | | |
| 20001001/23020118/13000007 Imprvmt of infras for revenue collectn & equipmt of new sub-Tr | 32,375,000.00 | | | 1,000,000.00 | | | | | |
| 20001001/23050101/13000008 Ministry of Finance HIV Project | | 1,747,242.00 | | 1,747,242.00 | | | | | |
| 20001001/23010128/13000011 Printing of Security docmnts & procurmnt/Purchs Vehcl num plate | | 1,747,242.00 | | 1,747,242.00 | | | | | |
| 20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC | 26,195,000.00 | | | | | | | | |
| 20001001/23050101/13000013 Production of Conductors' and Drivers' Badges | 8,484,848.85 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 20001001/23050103/13000016 PRS monitoring and evaluation | | | 400,000,000.00 | 400,000,000.00 | 309,699,996.38+ | 77.42%+ | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 20001001/23050101/13000018 Consultancy Services | 417,929,452.94 | 90,300,003.62 | | | | | | | |
| 20001001/23050101/13000027 Capacity building for the Accounting staff | 18,862,500.00 | | | | | | | | |
| Sub total | 536,941,801.79 | 144,145,245.62 | 995,000,000.00 | 995,000,000.00 | 850,854,754.38+ | 85.51%+ | 1,662,041,680.00 | 1,663,703,721.00 | 1,664,701,923.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CODE

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|-----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 20008001 - Anambra Internal Revenue Services | | | | | | | | | |
| 20008001/23000000/13000001 BIR Project Activits:Extension of Office& Constructn of BIR HQ | 2,544,332.20 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000002 Construction of Zonal Tax offices | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC | 100,365,000.00 | | 150,000,000.00 | 23,875,815.00 | 23,875,815.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 20008001/23000000/13000004 Production of Conductors' and Drivers' Badges | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000005 Automation and computerization of BIR | 22,000,001.00 | 30,404,440.38 | 81,000,000.00 | 81,000,000.00 | 50,595,559.62+ | 62.46%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 20008001/23000000/13000006 Capacity building for the staff of BIR | 1,745,000.00 | 6,420,500.00 | 14,500,000.00 | 13,946,456.00 | 7,525,956.00+ | 53.96%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR | 9,455,666.80 | 22,451,750.00 | 50,000,000.00 | 50,000,000.00 | 27,548,250.00+ | 55.10%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR | | 7,553,544.00 | 7,000,000.00 | 7,553,544.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 20008001/23000000/13000009 Upgrading of Motor Licensing Authority (MLA) | | | 15,500,000.00 | 15,500,000.00 | 15,500,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20008001/23050101/13000010 Production of Taxpayers Education Programme | | | 40,000,000.00 | 40,000,000.00 | 24,610,164.00+ | 61.53%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23050101/13000011 Purchase of vehicles and equipment | | | | | | | 42,000,000.00 | 42,042,004.00 | 42,067,226.00 |
| 20008001/23050101/13000012 Printing of Security Documents | | 25,000,000.00 | 70,000,000.00 | 70,000,000.00 | 45,000,000.00+ | 64.29%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 20008001/23050101/13000013 ANSSID Programme & Supervision | | 33,071,941.00 | 50,000,000.00 | 50,000,000.00 | 16,928,059.00+ | 33.86%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| Sub total | 136,110,000.00 | 140,292,011.38 | 543,000,000.00 | 416,875,815.00 | 276,583,803.62+ | 66.35%+ | 461,000,000.00 | 461,461,019.00 | 461,737,886.00 |
| 20007001 - Office of Accountant General | | | | | | | | | |
| 20007001/23020118/13000001 New office accommodation for sub treasuries | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23010113/13000002 Computerizatin of Acct-General's office& provision of equipmnt | | 3,707,500.00 | 100,000,000.00 | 100,000,000.00 | 96,292,500.00+ | 96.29%+ | 226,455,000.00 | 226,681,458.00 | 226,817,472.00 |
| 20007001/23050101/13000003 Receipts and Security Printing | | 24,115,000.00 | 10,000,000.00 | 24,115,000.00 | | | 33,065,000.00 | 33,098,062.00 | 33,117,918.00 |
| 20007001/23020118/13000004 Imprvmt of infras for revenue collectn&equipmt of new sub-Tr | | | 28,000,000.00 | 13,885,000.00 | 13,885,000.00+ | 100.00%+ | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23030127/13000005 IPSAS Up grade | | 4,594,000.00 | 20,000,000.00 | 20,000,000.00 | 15,406,000.00+ | 77.03%+ | 49,535,000.00 | 49,584,532.00 | 49,614,280.00 |
| 20007001/23050101/13000006 Capacity building for the Accounting staff | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23020101/13000007 Construction of Finance/Treasury House | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 33,065,000.00 | 33,098,062.00 | 33,117,918.00 |
| Sub total | | 42,416,500.00 | 228,000,000.00 | 228,000,000.00 | 185,583,500.00+ | 81.40%+ | 540,138,000.00 | 540,678,123.00 | 541,002,517.00 |
| 22001001 - Ministry of Trade Commerce & Market | | | | | | | | | |
| 22001001/23050101/12000001 7th FGN-UNDP Country Programme (2009-2014) | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | | | |
| 22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un | 4,500,000.00 | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23050101/12000020 Cooperative College Aguleri | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050101/12000021 Prdctn of pre-invest. studies & proj profiles on Agulu lake | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23050101/12000022 International and local trade fairs | 4,782,513.00 | 17,023,640.00 | 50,000,000.00 | 17,023,640.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22001001/23050101/12000024 Statistical survey databank | 4,000,000.00 | 1,500,000.00 | 20,000,000.00 | 1,500,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050101/12000025 Onitsha business village phase II | | | 5,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes | 2,000,000.00 | | 4,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22001001/23020118/12000037 National Council on Commerce and Industry | | | 3,000,000.00 | 3,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020118/12000038 National Council on Cooperatives | 600,000.00 | 870,000.00 | 3,000,000.00 | 3,000,000.00 | 2,130,000.00+ | 71.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020118/12000039 Office Equipment/Implements | 4,000,000.00 | | 5,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl) | | 1,252,000.00 | 10,000,000.00 | 1,252,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc | | 2,089,493.29 | 13,000,000.00 | 2,090,000.00 | 506.71+ | 0.02%+ | | | |
| 22001001/23050101/12000043 Market development | 79,422,791.96 | 7,504,717.40 | 450,000,000.00 | 7,504,718.00 | 0.60+ | 0.00%+ | 150,803,701.00 | 150,954,505.00 | 151,045,081.00 |
| 22001001/23050102/12000046 Cooperative Data Analysis System | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi | | | 90,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020124/12000049 Anambra StateExport Promotion Committee | | | 2,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22001001/23030125/12000050 Rehabilitation and Repair of Vehicles | | | 6,000,000.00 | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 22001001/23050101/12000051 Trade Mission for Local Goods Development | | | 30,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 22001001/23050101/12000052 | | | 30,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23020118/12000053 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23010103/12000057 | | | 610,000,000.00 | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Sub total | 99,305,304.96 | 30,239,850.69 | 1,367,000,000.00 | 58,370,358.00 | 28,130,507.31+ | 48.19%+ | 529,803,701.00 | 530,333,519.00 | 530,651,699.00 |
| 28001001 - Mineral Resources Science & Technology | | | | | | | | | |
| 28001001/23020118/11000002 | 1,230,000.00 | | | | | | | | |
| 28001001/23020118/11000004 | 2,000,000.00 | | | | | | | | |
| 28001001/23020118/11000028 | 724,000.00 | | | | | | | | |
| Sub total | 3,954,000.00 | | | | | | | | |
| 29001001 - Ministry of Road Rail & Water Transport | | | | | | | | | |
| 29001001/23050101/05020001 | 1,301,300.00 | 2,267,000.00 | 10,000,000.00 | 10,000,000.00 | 7,733,000.00+ | 77.33%+ | 3,140,000.00 | 3,143,145.00 | 3,145,030.00 |
| 29001001/23020116/16000001 | | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 29001001/23020123/17000001 | 10,280,050.00 | 6,000,000.00 | 32,000,000.00 | 32,000,000.00 | 26,000,000.00+ | 81.25%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 29001001/23010105/17000002 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23020118/17000003 | 4,424,000.00 | 16,533,750.00 | 100,000,000.00 | 100,000,000.00 | 83,466,250.00+ | 83.47%+ | 39,000,000.00 | 39,039,003.00 | 39,062,425.00 |
| 29001001/23020118/17000004 | | 100,000.00 | | 100,000.00 | | | | | |
| 29001001/23020118/17000005 | 10,000,000.00 | 10,000,000.00 | 50,000,000.00 | 50,000,000.00 | 40,000,000.00+ | 80.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 29001001/23020118/17000007 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | | | |
| 29001001/23020118/17000008 | | 9,540,400.00 | 20,000,000.00 | 20,000,000.00 | 10,459,600.00+ | 52.30%+ | | | |
| 29001001/23020118/17000009 | 5,000,000.00 | 33,995,500.00 | 50,000,000.00 | 50,000,000.00 | 16,004,500.00+ | 32.01%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23010112/17000011 | | | 2,400,000.00 | 2,300,000.00 | 2,300,000.00+ | 100.00%+ | 950,000.00 | 950,949.00 | 951,525.00 |
| 29001001/23010106/17000012 | | | | | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 29001001/23020114/17000013 | 6,000,000.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23010129/17000014 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 29001001/23010112/17000015 | | | 15,028,000.00 | 15,028,000.00 | 15,028,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 29001001/23010112/17000016 | | | | | | | 4,150,000.00 | 4,154,153.00 | 4,156,650.00 |
| 29001001/23050103/17000019 | | 524,670.00 | 70,000,000.00 | 70,000,000.00 | 69,475,330.00+ | 99.25%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Sub total | 37,005,350.00 | 83,961,320.00 | 476,428,000.00 | 476,428,000.00 | 392,466,680.00+ | 82.38%+ | 237,240,000.00 | 237,477,262.00 | 237,619,728.00 |
| 29055001 - Anambra State Transport Management Agency - ATMA | | | | | | | | | |
| 2955001/23010105/13000001 | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 2955001/23050103/13000002 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 2955001/23010112/13000003 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 2955001/23010106/13000006 | | | 74,000,000.00 | 74,000,000.00 | 74,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 2955001/23020102/13000005 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 2955001/23010129/13000006 | | | | | | | 30,500,000.00 | 30,530,504.00 | 30,548,823.00 |
| 2955001/23050101/13000007 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Sub total | | | 209,000,000.00 | 209,000,000.00 | 209,000,000.00+ | 100.00%+ | 163,500,000.00 | 163,663,517.00 | 163,716,716.00 |
| 34001001 - Ministry of Road Con.Road Fur & Main | | | | | | | | | |
| 34001001/23030113/17000001 | 25,142,513,316.05 | 20,214,179,964.90 | 19,385,128,614.00 | 20,580,411,344.00 | 366,231,379.10+ | 1.78%+ | 14,500,000,000.00 | 14,514,500,000.00 | 14,523,208,703.00 |
| 34001001/23030113/17000002 | | 4,268,624.87 | 100,000,000.00 | 4,268,724.00 | 99.13+ | 0.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 34001001/23030113/17000003 | 700,416,932.18 | 1,000,000.00 | | 1,000,000.00 | | | | | |
| 34001001/23020101/17000004 | | | 25,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 34001001/23030113/17000005 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual | | Budget | | Variance | | Proposed | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 | |
| | N | N | N | N | N | % | N | N | N | |
| 34001001/23020118/17000006 | Procurement of New Admin. Office Furniture & Fittings/equipm. | 8,000,000.00 | | 15,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 | |
| 34001001/23030121/17000007 | Construction of new Office Blocks | | | 30,000,000.00 | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 | |
| 34001001/23010105/17000008 | Procurement/refurbishment of Government 2 vehicles | | | | | | 42,000,000.00 | 42,042,004.00 | 42,067,226.00 | |
| 34001001/23030113/17000009 | Baseline data on road network in Anambra state | | | 50,000,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 | |
| 34001001/23020101/17000014 | Construction of two-storey (3-floors) office Complex at hdq | 3,000,000.00 | | 200,000,000.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 | |
| 34001001/23020114/17000015 | Establishment of rural roads and jetties | | 882,000.00 | | 882,000.00 | | | | | |
| 34001001/23010123/17000017 | Procurement of Fire -Fighting Installations | | | 5,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 | |
| 34001001/23030104/17000018 | Rehabilitation of borehole | | | 5,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 | |
| 34001001/23030113/17000019 | Emergency Medical Response (EMR) | | | 5,000,000.00 | | | | | | |
| 34001001/23020114/17000020 | Construction of New asphalt Plant in Awka | | | 44,000,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 | |
| 34001001/23020114/17000021 | World Bank-Assisted Rural Access Agricultural Marketing Proj | | | 500,000,000.00 | | | 350,000,000.00 | 350,350,000.00 | 350,560,205.00 | |
| 34001001/23020114/17000022 | Capacity Building | | | 20,000,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 | |
| 34001001/23020114/17000023 | Community Visibility for Road Projects | | | 10,000,000.00 | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 | |
| 34001001/23020117/18000001 | Airport Project (commitment fund) | | | | | | 6,000,000,000.00 | 6,006,000,000.00 | 6,009,603,601.00 | |
| Sub total | | 25,853,930,248.23 | 20,220,330,589.77 | 20,404,128,614.00 | 20,586,562,068.00 | 366,231,478.23+ | 1.78%+ | 21,146,000,000.00 | 21,167,146,024.00 | 21,179,846,291.00 |
| 34004001 - Anambra State Road Maintenance Agency | | | | | | | | | | |
| 34054001/23020114/17000001 | Road Maintenance Zero Pothole - Anambra North | | 13,759,425.00 | 150,000,000.00 | 13,759,425.00 | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 | |
| 34054001/23020114/17000002 | Road Maintenance Zero Pothole - Anambra Central | | 166,276,827.76 | 180,000,000.00 | 166,276,828.00 | 0.24+ | 0.00%+ | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 34054001/23020114/17000003 | Road Maintenance Zero Pothole - Anambra South | | 11,892,550.00 | 150,000,000.00 | 11,892,550.00 | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 | |
| 34054001/23020114/17000004 | Road Repairs - Anambra North | | 21,945,115.98 | 200,000,000.00 | 21,945,116.00 | 0.02+ | 0.00%+ | 120,610,760.00 | 120,731,372.00 | 120,803,809.00 |
| 34054001/23020114/17000005 | Road Repairs - Anambra Central | | 25,020,947.00 | 250,000,000.00 | 25,020,947.00 | | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 | |
| 34054001/23020114/17000006 | Road Repairs - Anambra South | | 369,250.00 | 200,000,000.00 | 369,250.00 | | 135,000,000.00 | 135,135,006.00 | 135,216,086.00 | |
| 34054001/23020114/17000007 | Equipment Repairs Maintenance and servicing | | 18,318,194.00 | 100,000,000.00 | 18,318,200.00 | 6.00+ | 0.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 34054001/23020114/17000008 | Equipment purchase Asphalt plant etc | | 20,372,195.00 | 270,000,000.00 | 20,372,195.00 | | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 | |
| 34054001/23020118/17000009 | Capacity Building | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 | |
| 34054001/23010112/17000010 | Procurement of Office Furniture and Fittings | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 | |
| 34054001/23010105/17000012 | Purchase of Vehicle | | | | | | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 | |
| 34054001/23010129/17000013 | Procurement of ICT Equipments | | | | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 | |
| 34054001/23050101/17000014 | PRS Activities | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 | |
| 34054001/23050101/17000038 | Monitoring & Evaluation Activities | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 | |
| Sub total | | | 277,954,504.74 | 1,500,000,000.00 | 277,954,511.00 | 6.26+ | 0.00%+ | 1,045,610,760.00 | 1,046,656,379.00 | 1,047,284,363.00 |
| 38001001 - Economic Planning Budget & Dev | | | | | | | | | | |
| 38001001/23050101/13000001 | Programme/Project Formulation Studies Policy and Applicat | 10,147,750.00 | 4,506,400.00 | 10,000,000.00 | 10,000,000.00 | 5,493,600.00+ | 54.94%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23020118/13000002 | State Planning Library and Resource Centre | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000003 | UNICEF Supported Programmes/Projects | 1,276,978,469.59 | 220,428,892.03 | 300,000,000.00 | 300,000,000.00 | 79,571,107.97+ | 26.52%+ | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 38001001/23050101/13000004 | DFID/UNFPA Supported Programme Activities | 50,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050103/13000005 | Project Monitoring and Evaluation and Public Procurement ma | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23020127/13000006 | Computerization and Planning Data Bank Activities | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000007 | Plan Development SPRM including PFM Reform Activities | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000008 | UNDP Supported Programmes/ Projects | 100,000,000.00 | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 38001001/23050101/13000009 | State Programme on Food and Nutrition | 2,500,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000010 | EU-Supported Programmes/Projects | 203,200.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000011 | Collaboration with Relevant Agencies & Coordination of Donor | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000012 | Preparation Publication and Dissemination of Annual Budget | 6,420,000.00 | 1,000,000.00 | 20,000,000.00 | 20,000,000.00 | 19,000,000.00+ | 95.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000013 | State and Local Governance Reform Project | 2,127,722,477.40 | 253,656,200.40 | 10,000,000.00 | 253,656,201.00 | 0.60+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 38001001/23050101/13000014 | | 854,058,068.39 | 100,000,000.00 | 854,058,069.00 | 0.61+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38001001/23050101/13000016 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23010113/13000019 | 4,210,000.00 | 350,000.00 | 40,000,000.00 | 40,000,000.00 | 39,650,000.00+ | 99.13%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23020118/13000020 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23030121/13000021 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000022 | 26,078,000.00 | 1,643,600.00 | 50,000,000.00 | 50,000,000.00 | 48,356,400.00+ | 96.71%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 38001001/23050101/13000024 | | | 750,000,000.00 | | | | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 38001001/23050101/13000025 | 20,860,152.00 | 29,050,000.00 | 180,000,000.00 | 122,285,730.00 | 93,235,730.00+ | 76.24%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38001001/23050103/13000026 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000028 | | | 50,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 38001001/23050101/13000029 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000030 | | | 45,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000031 | | | 45,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000032 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000033 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Sub total | 3,625,120,048.99 | 1,364,693,160.82 | 2,125,000,000.00 | 2,125,000,000.00 | 760,306,839.18+ | 35.78%+ | 1,550,000,000.00 | 1,551,550,012.00 | 1,552,480,926.00 |
| 38004001 - State Bureau of Statistics | | | | | | | | | |
| 38004001/23050101/13000001 | | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 38004001/23050101/13000002 | 17,980,000.00 | 16,200,000.00 | 40,000,000.00 | 40,000,000.00 | 23,800,000.00+ | 59.50%+ | 36,000,000.00 | 36,036,002.00 | 36,057,623.00 |
| 38004001/23050101/13000003 | | 8,015,000.00 | 15,000,000.00 | 15,000,000.00 | 6,985,000.00+ | 46.57%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23050101/13000004 | 1,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38004001/23020118/13000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 38004001/23050103/13000006 | 5,395,000.00 | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 80.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23030101/13000007 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38004001/23050103/13000009 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 38004001/23050107/13000010 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 38004001/23050107/13000011 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 38004001/23050107/13000012 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | | | |
| Sub total | 24,375,000.00 | 27,215,000.00 | 239,500,000.00 | 239,500,000.00 | 212,285,000.00+ | 88.64%+ | 182,000,000.00 | 182,182,015.00 | 182,291,310.00 |
| 53001001 - Ministry of Housing and Urban Renewal | | | | | | | | | |
| 53001001/23020101/06000001 | 330,000,000.00 | | | | | | | | |
| 53001001/23030101/06000008 | 424,749,522.13 | 416,607,636.47 | 1,075,000,000.00 | 1,075,000,000.00 | 658,392,363.53+ | 61.25%+ | 680,000,000.00 | 680,680,000.00 | 681,088,404.00 |
| 53001001/23020101/06000010 | 8,810,047.78 | 52,606,250.67 | | 52,606,350.00 | 99.33+ | 0.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 53001001/23020102/06000016 | | 18,025,270.00 | 40,000,000.00 | 18,100,000.00 | 74,730.00+ | 0.41%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 53001001/23020118/06000017 | 525,000.00 | | 6,000,000.00 | 1,256,533.00 | 1,256,533.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 53001001/23020102/06000018 | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 53001001/23020107/06000028 | 92,231,710.80 | | | | | | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| 53001001/23020104/06000031 | | | 50,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 53001001/23020101/06000032 | | | 5,000,000.00 | 2,393,749.00 | 2,393,749.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 53001001/23020101/06000033 | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 53001001/23020104/06000066 | 5,454,640.00 | 26,643,466.26 | | 26,643,566.00 | 99.74+ | 0.00%+ | | | |
| 53001001/23020101/06000068 | 500,000,000.00 | 366,181,336.97 | 1,010,000,000.00 | 1,010,000,000.00 | 643,818,663.03+ | 63.74%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 53001001/23030113/06000070 | | | | | | | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 53001001/23020112/06000071 | | | | | | | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| Sub total | 1,361,770,920.71 | 882,063,960.37 | 2,696,000,000.00 | 2,696,000,198.00 | 1,813,936,237.63+ | 67.28%+ | 2,845,000,000.00 | 2,847,845,018.00 | 2,849,553,710.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONTINUED

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 60001001 - Ministry of Lands Phys. Plan Rur. & Dev | | | | | | | | | |
| 60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept. | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 3,600,000.00 | 3,603,601.00 | 3,605,762.00 |
| 60001001/23020118/06000002 Review Implementation of struct.Plans for awka & Osha/Nnewi | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 60001001/23010101/06000004 Lands acquisition/compensation for Govt Project | 747,067,684.09 | 130,408,431.00 | 1,110,944,996.00 | 1,110,944,996.00 | 980,536,565.00+ | 88.26%+ | 460,000,000.00 | 460,460,000.00 | 460,736,278.00 |
| 60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase | | 704,800.00 | 5,000,000.00 | 5,000,000.00 | 4,295,200.00+ | 85.90%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 60001001/23020101/06000008 Land Survey and Consultancy | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 60001001/23020101/06000009 Provision of survey control framework | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 1,800,000.00 | 1,801,801.00 | 1,802,881.00 |
| 60001001/23010133/06000010 Procurement of Equipment and Furniture | 4,664,450.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 60001001/23010133/06000011 Procurement of GIS Lab equipment for survey | | | 475,000,000.00 | 475,000,000.00 | 475,000,000.00+ | 100.00%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 60001001/23020118/06000013 Provisn. for Research/Dev.of Anambra State Physical Plan.Boa | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 100.00%+ | | | |
| 60001001/23010133/06000015 Provision of essential facilities in existing and new state | 350,000.00 | | 310,000,000.00 | 310,000,000.00 | 310,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 60001001/23010133/06000019 Lands Legal Unit Activity | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 60001001/23010133/06000020 Production of utility maps from base map | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building | 4,375,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 60001001/23010133/06000024 Purchase of survey Equipment | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 60001001/23010133/06000025 Capacity Building for Specialized and General Area | 2,203,500.00 | 680,000.00 | 2,000,000.00 | 2,000,000.00 | 1,320,000.00+ | 66.00%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| 60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR)Project | 10,750,000.00 | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| Sub total | 769,410,634.09 | 131,793,231.00 | 2,128,444,996.00 | 2,128,444,996.00 | 1,996,651,765.00+ | 93.81%+ | 1,091,400,000.00 | 1,092,491,426.00 | 1,093,146,912.00 |
| 61001001 - Ministry of Power & Domestic Water Dev | | | | | | | | | |
| 61001001/23020105/10000001 New Greater Onitsha Water Scheme | | 27,910,275.00 | 150,000,000.00 | 150,000,000.00 | 122,089,725.00+ | 81.39%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network | 9,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23020105/10000004 A-Nnewi Urb. Water-supply Schm.(Reg)B-Variou Water Scheme | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23020105/10000005 Rehab. of (Nirno Enugwu-Ukwu Abagana) Water Scheme | | 4,111,994.27 | 20,000,000.00 | 20,000,000.00 | 15,888,005.73+ | 79.44%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23020105/10000006 Agulu-Aguinnyi Water Supply Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000007 Obizi Uga Regional Water Scheme | 2,685,696.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000009 Aguleri Water Scheme | 8,176,175.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000011 Uli Borehole Water Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000016 Oba Water Supply Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000017 Ihiala Regional Water Supply Scheme | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000019 Nibo Water Supply Scheme | 1,901,250.00 | 8,094,375.00 | 15,000,000.00 | 15,000,000.00 | 6,905,625.00+ | 46.04%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000020 Umunze New Water Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000022 Water Supply Projects across the State | 51,365,378.06 | 45,039,684.56 | 60,000,000.00 | 60,000,000.00 | 14,960,315.44+ | 24.93%+ | 530,000,000.00 | 530,530,000.00 | 530,848,319.00 |
| 61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation) | | 34,931,875.00 | 40,000,000.00 | 40,000,000.00 | 5,068,125.00+ | 12.67%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 61001001/23020105/10000025 Water Governance and Coordination Activities | 1,193,000.00 | | | | | | | | |
| 61001001/23020118/10000027 10th European Development Fund (EDF) Project | 12,616,768.75 | | 52,500,000.00 | 52,500,000.00 | 52,500,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23050101/10000037 Planning Research and Statistics Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|------------------|------------------|-------------------------|----------------------|-------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 61001001/23030104/10000038 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23030127/10000039 | 1,220,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000040 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 61001001/23020105/10000041 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23030104/10000042 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000043 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23030104/10000044 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23050102/10000045 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 61001001/23050101/10000046 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 61001001/23020105/10000047 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020100/10000048 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 61001001/23050101/10000049 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23020105/10000050 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000051 | 828,727,836.50 | 928,339,092.23 | 1,829,000,000.00 | 1,274,014,273.00 | 345,675,180.77+ | 27.13%+ | 1,200,000,000.00 | 1,201,200,000.00 | 1,201,920,720.00 |
| 61001001/23020103/14000001 | 131,356,351.80 | 105,202,052.00 | 100,000,000.00 | 105,202,052.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020103/14000002 | 987,878,576.89 | 832,591,863.55 | 800,000,000.00 | 832,591,864.00 | 0.45+ | 0.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 61001001/23020103/14000003 | | 129,825,263.11 | 150,000,000.00 | 150,000,000.00 | 20,174,736.89+ | 13.45%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020103/14000004 | | 100,752,993.69 | 50,000,000.00 | 100,752,995.00 | 1.31+ | 0.00%+ | | | |
| 61001001/23020103/14000005 | 1,499,745,527.68 | 554,985,726.40 | | 554,985,826.00 | 99.60+ | 0.00%+ | | | |
| 61001001/23020103/14000006 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020103/14000010 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23020103/14000012 | | | | | | | 350,000,000.00 | 350,350,000.00 | 350,560,205.00 |
| 61000000/23020103/14000000 | | | | | | | 1,500,000,000.00 | 1,501,500,000.00 | 1,502,400,900.00 |
| 61001001/23020103/14000014 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23050103/14000022 | 35,698,600.00 | 32,354,437.50 | | 32,354,537.00 | 99.50+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020110/14000023 | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23010123/14000024 | | | 60,000,000.00 | 39,098,651.00 | 39,098,651.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23020103/14000025 | | 189,046,906.48 | 200,000,000.00 | 200,000,000.00 | 10,953,093.52+ | 5.48%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23010107/14000026 | | | 100,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020110/14000027 | 3,571,565,160.68 | 2,993,186,538.79 | 4,223,500,000.00 | 4,223,500,198.00 | 1,230,313,659.21+ | 29.13%+ | 4,524,000,000.00 | 4,528,524,044.00 | 4,531,241,079.00 |
| Sub total | | | | | | | | | |
| 61001001 - Ministry of Public Utilities & Water | | 440,000.00 | 180,000,000.00 | 180,440,000.00 | 180,000.00+ | 99.76+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 61001001/23020100/13000001 | | | 20,000,000.00 | 19,560,000.00 | 19,560,000.00+ | 100.00%+ | | | |
| 61001001/23010123/13000002 | | 440,000.00 | 200,000,000.00 | 200,000,000.00 | 19,560,000.00+ | 99.78%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Sub total | | | | | | | | | |
| 18011001 - Judicial Service Commission | | 116,693,782.50 | 10,000,000.00 | 116,693,783.00 | 0.50+ | 0.00%+ | 8,900,000.00 | 8,007,996.00 | 8,012,798.00 |
| 18011001/23020101/13000001 | | | | 30,000.00 | | | | | |
| 18011001/23010112/13000002 | | 279,300.00 | | 279,300.00 | | | | | |
| 18011001/23010102/13000003 | | | 55,000,000.00 | | | | 23,000,000.00 | 23,023,001.00 | 23,036,818.00 |
| 18011001/23010105/13000004 | 500,000.00 | | 5,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 18011001/23010119/13000005 | 88,000.00 | | 2,500,000.00 | 25,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 18011001/23020105/13000006 | | 25,000.00 | | | | | | | |
| 18011001/23020105/13000007 | 190,000.00 | 160,000.00 | 20,000,000.00 | 160,000.00 | | | | | |
| 18011001/23010105/13000007 | 138,000.00 | 2,529,989.00 | 8,000,000.00 | 2,530,000.00 | 11.00+ | 0.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 18011001/23010112/13000008 | | | | | | | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|---------------------------------------|--|----------------|----------------|------------------|------------------|-----------------|-----------|------------------|------------------|------------------|
| | | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2019 | Budget 2019 | Budget 2019 |
| | | N | N | N | N | N | % | N | N | N |
| 18011001/23040102/13000013 | Landscaping Erosion etc Within The JSC Premises | 1,603,800.00 | 1,169,900.00 | 2,000,000.00 | 1,169,900.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 18011001/23050101/13000014 | PRS Activities and Capacity Building | 2,519,800.00 | 120,887,971.50 | 109,500,000.00 | 120,887,983.00 | 11.50+ | 0.00%+ | 50,000,000.00 | 50,050,011.00 | 50,080,036.00 |
| Sub total | | | | | | | | | | |
| 26001001 - Ministry of Justice | | | | | | | | | | |
| 26001001/23010125/13000001 | Purchase of Law Books/Library infrastructure | 550,000.00 | | 20,000,000.00 | 8,612,017.00 | 8,612,017.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26001001/23050101/13000002 | Publication of Law Report of Anambra State | | 112,776,013.00 | 5,000,000.00 | 112,776,013.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 26001001/23050101/13000003 | Publication and Printing of Revised Laws | 250,000.00 | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 26001001/23020101/13000004 | Constr./Maintenance of Zonal Offices for Ministry of Justice | | 22,822,000.00 | 50,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26001001/23010101/13000006 | Office Block/Accommodation Project | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 26001001/23010105/13000007 | Proc.of veh/off.eqpt comp/accessories & refurb.of gov. veh | | | 600,000,000.00 | 600,000,000.00 | 135,666,054.00+ | 22.61%+ | 700,000,000.00 | 700,700,000.00 | 701,120,420.00 |
| 26001001/23050101/13000008 | Legal Consultancy Services | 265,109,000.00 | 464,333,946.00 | 86,661,970.00 | 63,839,970.00 | 63,839,970.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26001001/23050101/13000009 | Citizens' Rights Directorate/Office of the Public Defender | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 26001001/23010113/13000010 | Office of the Public Defender | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 26001001/23010125/13000011 | Purch. of matrs/eqpt for revenue/sanit/ prosecution | 2,870,000.00 | 109,962,922.77 | 205,000,000.00 | 177,223,987.00 | 67,261,064.23+ | 37.95%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26001001/23050101/13000013 | Advisory Council on Prerogative of Mercy | 3,975,000.00 | 2,950,000.00 | 20,000,000.00 | 8,612,017.00 | 5,662,017.00+ | 65.75%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26001001/23050103/13000015 | Payment of Annual Practising Fees for Law Officers | 3,202,500.00 | 2,912,510.00 | 10,000,000.00 | 10,000,000.00 | 7,087,490.00+ | 70.87%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 26001001/23050101/13000016 | Capacity Building and Allied Matters | 36,184,200.00 | 19,664,922.98 | 40,000,000.00 | 28,160,000.00 | 8,495,077.02+ | 30.17%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 26001001/23050103/13000017 | PRS Activities: Monitoring and Evaluation of Projects | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 26001001/23050103/13000018 | Payment of Witnesses and Bailiffs | 3,000,000.00 | 7,000,000.00 | 50,000,000.00 | 61,387,983.00 | 54,387,983.00+ | 88.60%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 26001001/23010112/13000020 | Procurement of Office Equipment and Furniture | 4,350,000.00 | 21,840,000.00 | 10,000,000.00 | 21,840,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26001001/23030127/13000023 | Furnishing and equipping of Central data office of the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 26001001/23050101/13000024 | Practice Rights | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Sub total | | 319,490,700.00 | 764,262,314.75 | 1,170,661,970.00 | 1,159,273,987.00 | 395,011,672.25+ | 34.07%+ | 1,003,000,000.00 | 1,004,003,024.00 | 1,004,605,415.00 |
| 26051001 - High Court | | | | | | | | | | |
| 26051001/23010125/13000001 | Judiciary Libraries | 63,462,155.87 | 6,602,500.00 | 50,000,000.00 | 50,000,000.00 | 43,397,500.00+ | 86.80%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 26051001/23010112/13000002 | Modern Court Recording Equipment | 17,764,200.24 | 2,970,000.00 | 4,600,000.00 | 4,600,000.00 | 1,630,000.00+ | 35.43%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26051001/23010119/13000003 | Refurbishing of old Gen Set and Purchase of New ones | 17,757,622.84 | 102,676,400.00 | 50,000,000.00 | 102,676,400.00 | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 26051001/23010105/13000004 | Furniture & Equip. for Courts & Quarters & purchase of Vehicle | 51,778,725.85 | 5,801,000.00 | 30,000,000.00 | 30,000,000.00 | 24,199,000.00+ | 80.66%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 26051001/23050101/13000005 | Hon. Judge's Robe | 21,246,900.09 | 8,302,039.00 | 30,000,000.00 | 30,000,000.00 | 21,697,961.00+ | 72.33%+ | 17,050,000.00 | 17,067,047.00 | 17,077,287.00 |
| 26051001/23050101/13000006 | Capacity Building and Allied Matters | 79,517,043.34 | 6,858,600.00 | 70,000,000.00 | 17,323,600.00 | 10,465,000.00+ | 60.41%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 26051001/23030127/13000007 | High Courts and Magistrate Court Buildings | 38,845,330.62 | 97,464,260.00 | 40,000,000.00 | 97,464,260.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 26051001/23030101/13000008 | Rehabilitation/Repairs of Residential building | 17,879,178.54 | 35,678,500.00 | 50,000,000.00 | 50,000,000.00 | 14,321,500.00+ | 28.64%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 26051001/23030121/13000009 | Rehabilitation/Repairs of Courts & offices | 43,587,632.12 | 3,285,750.00 | 40,000,000.00 | 40,000,000.00 | 36,714,250.00+ | 91.79%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26051001/23050101/13000010 | Sports Competition:Annual Chief Justice of Nig Sports comp. | 2,900.00 | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 6,100,000.00 | 6,106,099.00 | 6,109,761.00 |
| 26051001/23050103/13000011 | PRS Activities:Monitoring & Evaluation of projects | 1,889,520.00 | 845,000.00 | 2,500,000.00 | 2,437,000.00 | 1,592,000.00+ | 65.33%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 26051001/23050101/13000012 | Maintenance of Judiciary Research Centres & comp. Software A | 22,999,205.35 | 172,000.00 | 30,000,000.00 | 22,535,740.00 | 22,363,740.00+ | 99.24%+ | 8,100,000.00 | 8,108,103.00 | 8,112,965.00 |
| 26051001/23010106/13000013 | Purchase of Vehicles | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 26051001/23010122/13000015 | Purchase of Health/Medical Equipment(for SickBay) | 1,805,100.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,900,000.00 | 2,902,905.00 | 2,904,646.00 |
| 26051001/23050104/13000016 | Anniversaries/Celebration: Prison Visits Legal Year Activit | 30,481,925.00 | 3,008,600.00 | 36,500,000.00 | 36,500,000.00 | 33,491,400.00+ | 91.76%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26051001/23040102/13000017 | Landscaping & Erosion Control in Court Premises | 14,335,745.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 26051001/23020102/13000018 | Construction of Quarters for Hon. Judges Magistrates and Ot | 3,565,800.00 | | 50,000,000.00 | | | | | | |
| 26051001/23020118/13000019 | Facilities for Election Petition Tribunal/Appointment of Hon | 16,704,248.81 | 194,000.00 | 16,500,000.00 | 16,500,000.00 | 16,306,000.00+ | 98.82%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 26051001/23050101/13000020 | Practice Rights | | 63,000.00 | | 63,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Sub total | | 443,623,233.67 | 273,921,649.00 | 680,100,000.00 | 680,100,000.00 | 406,178,351.00+ | 59.72%+ | 678,650,000.00 | 679,328,645.00 | 679,736,223.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 26052001 - Customary Court of Appeal | | | | | | | | | |
| 13001001 - Ministry of Youth Entrepreneurship and Sports | | | | | | | | | |
| 13001001/23020112/08000001 State Sports Stadium Awka & others | 41,819,500.00 | 15,000,000.00 | | 15,000,000.00 | | | | | |
| 13001001/23050101/08000004 State Sports Development; Grants to special sports bodies an | 20,000,000.00 | | | | | | | | |
| 13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communi | 12,105,900.00 | | | | | | | | |
| 13001001/23020112/08000010 Youth Development Centre/Youth Empowerment | 53,043,825.10 | 27,000,000.00 | 200,000,000.00 | 200,000,000.00 | 173,000,000.00+ | 86.50%+ | 250,000,000.00 | 250,250,000.00 | 250,400,145.00 |
| 13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth | 3,453,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 13001001/23010100/08000012 Procurement of Office equipment and Vehicles | 4,206,257.15 | 1,893,700.00 | 10,000,000.00 | 10,000,000.00 | 8,106,300.00+ | 81.06%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 13001001/23020112/08000014 Anambra State Young Pioneers Club | 3,803,000.00 | 10,800,000.00 | 12,000,000.00 | 11,500,000.00 | 700,000.00+ | 6.09%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 13001001/23050104/08000015 Celebration National Youth Week | 5,180,000.00 | 7,150,000.00 | 15,000,000.00 | 15,000,000.00 | 7,850,000.00+ | 52.33%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 13001001/23050101/08000016 Subvention to State Youth Council | 3,500,000.00 | 3,500,000.00 | 10,000,000.00 | 10,000,000.00 | 6,500,000.00+ | 65.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations | 3,600,000.00 | 6,623,000.00 | 10,000,000.00 | 10,000,000.00 | 3,377,000.00+ | 33.77%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 13001001/23050101/08000019 JobCreation talent discovery projects | 595,000.00 | 500,000.00 | 15,000,000.00 | 500,000.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 13001001/23050101/08000021 State Youth Summit Rally | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 13001001/23020112/08000022 Office Block for Ministry of Youths and Sports | 80,000.00 | 6,000,000.00 | 50,000,000.00 | 50,000,000.00 | 44,000,000.00+ | 88.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 13001001/23020112/08000023 State Football Club:- (a) Formation of football club (b) Gra | 500,000.00 | | | | | | | | |
| 13001001/23020105/08000025 Sports equipment/vehicle purchases | 10,000,000.00 | | | | | | | | |
| 13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp | 72,679,798.96 | 302,145,420.00 | 250,000,000.00 | 302,145,420.00 | | | 335,000,000.00 | 335,335,006.00 | 335,536,207.00 |
| 13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training & | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050104/08000031 National Youth Festival | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 13001001/23050104/08000033 Film Village | | | 100,000,000.00 | 47,854,580.00 | 47,854,580.00+ | 100.00%+ | 250,000,000.00 | 250,250,000.00 | 250,400,145.00 |
| 13001001/23050101/08000034 ICT Development | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 13001001/23050103/08000035 Creative Centres (Innovation Hub) | | | | | | | 185,000,000.00 | 185,185,006.00 | 185,296,122.00 |
| Sub total | 234,566,281.21 | 380,612,120.00 | 752,000,000.00 | 752,000,000.00 | 371,387,880.00+ | 49.39%+ | 1,394,900,000.00 | 1,395,394,045.00 | 1,396,231,253.00 |
| 14001001 - Ministry of Soc. Welf. Children & Women Affairs | | | | | | | | | |
| 14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre | 23,000,000.00 | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 | 10,000,000.00+ | 33.33%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 14001001/23020101/07000002 Anambra State Social Welfare Centre Njeje | 15,228,400.00 | 18,156,200.00 | 20,000,000.00 | 20,000,000.00 | 1,843,800.00+ | 9.22%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 14001001/23050104/07000003 International Women's Day | 2,500,000.00 | | 4,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23050104/07000004 International Day of the Family | | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | 2,000,000.00+ | 50.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000005 Training and mobilization of women | 3,399,000.00 | 4,500,000.00 | 5,000,000.00 | 5,000,000.00 | 500,000.00+ | 10.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 14001001/23050101/07000006 International Rural Women's Day Celebration | | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000007 Assistance to W.C.S.T.U women groups | | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 14001001/23050101/07000008 Anambra State Mother's Summit | 15,000,000.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS) | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | 7,000,000.00 | 1,000,000.00+ | 14.29%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020119/07000010 Anambra State Remand Home | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka | 13,095,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23020118/07000012 Women Development Skill Acquisit. Centre Anaku Inoma | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 14001001/23020118/07000013 Women Development Centre project at Agu- Awka | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23020118/07000014 Construction of Women development complex | 8,505,500.00 | | 140,000,000.00 | 140,000,000.00 | 140,000,000.00+ | 100.00%+ | | | |
| 14001001/23020118/07000015 Planning Monitoring & Evaluation Activities | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050103/07000016 Office furnishing and repairs | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op | 59,000,000.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|---|---------------|---------------|---------------|---------------|----------------|-----------|---------------|---------------|---------------|
| | 2018 | 2019 | Budget 2019 | Budget 2019 | 2019 | 2019 | Budget 2020 | Budget 2021 | Budget 2022 |
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 14001001/230501/07000018 Establishment of Data Bank in the (PRSD) | 2,000,000.00 | 800,000.00 | 2,000,000.00 | 2,000,000.00 | 1,200,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230201/18/07000019 Women Development Centre Library | | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 500,000.00+ | 50.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 14001001/230201/07/000020 Establishment of school for delinquent children | | 14,800,000.00 | 15,000,000.00 | 15,000,000.00 | 200,000.00+ | 1.33%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/230201/18/07000021 Establishment of the Anambra State Day Care for the aged | | | 4,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/230501/04/07000022 International Day of the Elderly | | 4,000,000.00 | 2,000,000.00 | 4,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/230501/01/07000023 Capacity building for disabled | 3,000,000.00 | 400,000.00 | 6,000,000.00 | 6,000,000.00 | 5,600,000.00+ | 93.33%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/04/07000024 International Day of the Disabled | 4,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 14001001/230501/01/07000025 Empowerment of the physically challenged | 6,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 14001001/230501/01/07000026 Assistive device for the disabled & grants to the skilled Dis | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/230201/18/07000027 Leprosy Centre Okija | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/230501/01/07000028 Control of street begging in urban cities | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/230501/01/07000029 Anti-child abuse & neglect programme | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/230501/01/07000030 Control of children in conflict with the law | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/230201/18/07000031 Model mother & babies home and day care centre/bounty | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/03/07000032 Control and eradication of moral decadence & value disorient | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/01/07000033 Widowhood Rehabilitation Programme | 5,000,000.00 | 17,750,000.00 | 20,000,000.00 | 20,000,000.00 | 2,250,000.00+ | 11.25%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/230501/01/07000034 Provision of Legal Aid to Poor Widows | | | 8,000,000.00 | 7,000,000.00 | 1,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/230501/01/07000035 Grants to Welfare Organizations Foundations and NGOs | 4,100,000.00 | 9,500,000.00 | 10,000,000.00 | 10,000,000.00 | 500,000.00+ | 5.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/230501/03/07000036 HIV/AIDS intervention project | | 1,000,000.00 | | 1,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/230501/01/07000037 Orphans and Vulnerable children's (OVC) project | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 14001001/230501/04/07000038 Children's Day celebration (27th May) | 7,500,000.00 | 9,532,500.00 | 10,000,000.00 | 10,000,000.00 | 467,500.00+ | 4.68%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/230501/04/07000039 Children's Christmas Party | 12,000,000.00 | 12,000,000.00 | 15,000,000.00 | 15,000,000.00 | 3,000,000.00+ | 20.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/230501/04/07000040 Day of the African Child (16th June) | 2,000,000.00 | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/01/07000041 Children's Parliament | 1,800,000.00 | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/04/07000042 First Baby of the Year | 1,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/230501/01/07000043 Training of proprietors of the day care centres | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/230501/01/07000044 NAPFIP programmes and activities | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/230501/18/07000045 National Council on Women Affairs | 5,000,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 14001001/230501/01/07000046 Child's Rights Implementation Committee and Activities | 1,700,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/230501/01/07000047 Survey on Women and Children in the State | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/03/07000048 CEDAW convention on the eliminatn of all forms of discrimin | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/230501/01/07000049 Retrieval re-integration & care for trafficked children/Wom | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/03/07000050 Subvention to Charity Homes | 5,900,000.00 | 7,600,000.00 | 4,000,000.00 | 7,600,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/230501/01/07000051 Special Sports for the Disabled | | | 5,000,000.00 | 1,400,000.00 | 1,400,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/230101/05/07000052 Procurement of Vehicles | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/230501/01/07000053 Poverty Eradication programme and loan/ grants to the elderly | | 8,000,000.00 | 5,000,000.00 | 8,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/01/07000054 School Social Work | 1,000,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 14001001/230501/01/07000055 Survey on Persons with Disability | 400,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/03/07000056 Community-based Rehabilitation (CBR) & Empowerment | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/01/07000057 Trade fairs for persons with disability | 5,000,000.00 | | 7,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 14001001/230501/01/07000058 Sheltered workshop for persons with disability | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/01/07000059 Support of multipurpose co-operative for the disabled | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/03/07000060 Rehabilitation of disabled HIV/AIDS patients | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230201/18/07000061 Holiday Camp | 2,500,000.00 | 3,500,000.00 | 5,000,000.00 | 5,000,000.00 | 1,500,000.00+ | 30.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230201/18/07000062 Establishment of temporal shelter for women and young girls | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/230501/01/07000063 Child Protection Network | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 140001/23050101/07000064 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 140001/23050101/07000065 | 5,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 140001/23050101/07000066 | 1,000,000.00 | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 140001/23050101/07000067 | 1,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 1,000,000.00+ | 33.33%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 140001/23050104/07000068 | | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 140001/23050104/07000069 | 2,000,000.00 | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 140001/23050104/07000070 | | 2,000,000.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 140001/23050104/07000071 | 3,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 140001/23050101/07000072 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 140001/23010112/07000073 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | | | |
| 140001/23050101/07000074 | 1,000,000.00 | 8,992,100.00 | 5,000,000.00 | 8,992,100.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 140001/23050101/07000075 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 140001/23030118/07000076 | | | 5,000,000.00 | 1,007,900.00 | 1,007,900.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 140001/23030118/07000077 | | 800,000.00 | 1,000,000.00 | 1,000,000.00 | 200,000.00+ | 20.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 140001/23030118/07000078 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 140001/23050104/08000001 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 140001/23050104/08000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 140001/23050101/08000005 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Sub tota | 262,627,900.00 | 407,830,800.00 | 720,000,000.00 | 720,000,000.00 | 312,169,200.00+ | 43.36%+ | 778,000,000.00 | 778,778,177.00 | 779,245,347.00 |
| 1700100 - Ministry of Basic Education | | | | | | | | | |
| 1700100/23020107/05000003 | 3,500,000.00 | 2,481,000.00 | 32,000,000.00 | 32,000,000.00 | 29,519,000.00+ | 92.25%+ | 32,000,000.00 | 32,032,004.00 | 32,051,224.00 |
| 1700100/23020107/05000004 | 4,595,000.00 | 15,999,999.90 | 30,000,000.00 | 30,000,000.00 | 14,000,000.10+ | 46.67%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 1700100/23020107/05000005 | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 100.00%+ | | | |
| 1700100/23020107/05000006 | 9,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1700100/23020107/05000007 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 1700100/23020107/05000008 | | 2,640,000.00 | 250,000,000.00 | 250,000,000.00 | 247,360,000.00+ | 98.94%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 1700100/23020118/05000009 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 18,200,000.00 | 18,218,199.00 | 18,229,135.00 |
| 1700100/23020118/05000010 | 162,034,848.25 | 348,231,612.12 | 275,000,000.00 | 348,231,613.00 | 0.88+ | 0.00%+ | 220,000,000.00 | 220,220,000.00 | 220,352,136.00 |
| 1700100/23020107/05000011 | 41,686,746.00 | | 10,000,000.00 | 10,000,000.00 | | | | | |
| 1700100/23020118/05000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 1700100/23020118/05000013 | 1,491,428.57 | 899,500.00 | 35,000,000.00 | 35,000,000.00 | 34,100,500.00+ | 97.43%+ | 50,870,000.00 | 50,920,865.00 | 50,951,417.00 |
| 1700100/23010101/05000014 | | | 22,000,000.00 | 22,000,000.00 | 22,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1700100/23020118/05000015 | 15,500,000.00 | | 30,000,000.00 | 30,000,000.00 | | | | | |
| 1700100/23020118/05000016 | 4,685,000.00 | 39,937,330.00 | 20,000,000.00 | 39,937,330.00 | | | 39,000,000.00 | 39,039,003.00 | 39,062,425.00 |
| 1700100/23020118/05000017 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1700100/23020118/05000018 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 12,120,000.00 | 12,132,124.00 | 12,139,399.00 |
| 1700100/23020118/05000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 33,000,000.00 | 33,033,001.00 | 33,052,821.00 |
| 1700100/23020118/05000020 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1700100/23020118/05000021 | | | 288,500,000.00 | | | | 53,000,000.00 | 53,053,001.00 | 53,084,837.00 |
| 1700100/23020118/05000022 | 5,000,000.00 | 45,820,516.00 | 119,000,000.00 | 119,000,000.00 | 73,179,484.00+ | 61.50%+ | 157,500,000.00 | 157,657,503.00 | 157,752,101.00 |
| 1700100/23020118/05000025 | | 5,500,000.00 | 43,000,000.00 | 43,000,000.00 | 37,500,000.00+ | 87.21%+ | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 1700100/23050101/05000026 | -2,632,500.00 | 9,996,500.00 | 35,000,000.00 | 35,000,000.00 | 25,003,500.00+ | 71.44%+ | 95,000,000.00 | 95,095,006.00 | 95,152,065.00 |
| 1700100/23030106/05000028 | | | 130,000,000.00 | | | | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 1700100/23020118/05000029 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 1700100/23050103/05000030 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 202 N | |
|--|--|-------------------------|------------------------------|---------------------------|-------------------------|--------------------------|------------------------------|------------------------------|-----------------------------|-------------------------|
| | | | | | | | 1,300,000,000.00 | 1,301,300,000.00 | 1,302,080,780.00 | |
| 17001001/23020118/05000032 | Emergency Fund for Anambra State Universal Basic Edu. Board | 750,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,000.00 |
| 17001001/23020118/05000033 | Hygiene Promotion/ Communication Programme in Schools | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,010.00 |
| 17001001/23020118/05000034 | Early Childcare Development | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,020.00 |
| 17001001/23020118/05000035 | Education Trust Fund (ETF) Project | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 19,000,000.00 | 19,019,003.00 | 19,030,410.00 |
| 17001001/23020118/05000036 | Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo) | | | | | 1,502,234,492.00+ | 81.08%+ | 1,437,000,000.00 | 1,438,436,999.00 | 1,439,300,000.00 |
| 17001001/23020118/05000037 | Secondary Schools Special Projects | 5,000,000.00 | 350,492,500.00 | 2,400,000,000.00 | 1,852,726,992.00 | 46,412,639.00+ | 75.27%+ | 120,000,000.00 | 120,120,000.00 | 120,192,050.00 |
| 17001001/23020118/05000038 | Education Development Fund | | | 100,000,000.00 | 61,661,464.00 | 0.07+ | 0.00%+ | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 17001001/23020118/05000039 | W/Bank-Assist State Education Prog & Inv Proj (SEPIP) | 881,574,803.77 | 1,823,669,592.93 | 1,500,000,000.00 | 1,823,669,593.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,050.00 |
| 17001001/23020118/05000040 | UNIDO-Assist Entrepreneurship Education for Snr Sec Sch | | | 50,000,000.00 | 50,000,000.00 | | | 66,000,000.00 | 66,066,002.00 | 66,105,620.00 |
| 17001001/23020118/05000041 | Procurement of Vehicles | | | | | | | 200,000,000.00 | 200,200,000.00 | 200,320,100.00 |
| 17001001/23050103/05000042 | Development of Mini Stadium in Schools | | | | | | | | | |
| Sub total | | 1,886,700,326.59 | 2,700,917,375.95 | 5,568,500,000.00 | 5,021,226,992.00 | 2,320,309,616.05+ | 46.21%+ | 5,429,690,000.00 | 5,435,119,745.00 | 5,438,380,830.00 |
| 17003001 - State Universal Basic Education Board | | | | | | | | | | |
| 17003001/230101/05000007 | Renovation & rehabilitation of 60Nos school buildings | | 547,273,008.00 | | 547,273,008.00 | | | | | |
| 17003001/23010112/05000011 | Prov.of school furniture for primary and JSS in the State | 30,570,000.00 | | | 547,273,008.00 | | | | | |
| Sub total | | 30,570,000.00 | 547,273,008.00 | | 547,273,008.00 | | | | | |
| 17021001 - Chukwuemeka Odumegwu Ojukwu Uni. Igharim | | | | | | | | | | |
| 17021001/23050101/05000001 | FGN Grants to Anambra State University | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | | | |
| 17021001/23020118/05000002 | Construction of Male and Female Hostels Anambra State Univ. | | | 365,000,000.00 | 365,000,000.00 | 365,000,000.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,850.00 |
| 17021001/23020118/05000003 | Construction of Dept of Architecture Building Anambra | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 17021001/23050101/05000004 | Accreditation of Faculties and Departments Anambra State Uni | | | 220,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,200.00 |
| 17021001/23020101/05000005 | Construction of Anambra State University | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 17021001/23020101/13000001 | Landscaping of Admin Block Surrounding Anambra State Univers | | | 185,000,000.00 | 185,000,000.00 | 185,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 17021001/23010105/13000002 | Procurement of Vehicle | | | | | | | 21,000,000.00 | 21,020,997.00 | 21,036,614.00 |
| 17021001/23010112/13000003 | Procurement of Office Furniture and Equipment | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 17021001/23010107/13000004 | Purchase of Tactor and equipment | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| Sub total | | | | 1,170,000,000.00 | 1,170,000,000.00 | 1,170,000,000.00+ | 100.00%+ | 616,000,000.00 | 616,616,003.00 | 616,985,958.00 |
| 17051001 - Secondary Education Management Board | | | | | | | | | | |
| 66001001 - Ministry Of Tertiary & Science Education | | | | | | | | | | |
| 66001001/23030118/01000004 | Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu | 700,000.00 | | | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 66001001/23020118/05000001 | PRS Activities | 965,000.00 | | | | | | | | |
| 66001001/23020118/05000002 | Scholarship & Scholarship Related Issues | | 1,501,500.00 | 75,000,000.00 | 75,000,000.00 | 73,498,500.00+ | 98.00%+ | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| 66001001/23020118/05000003 | Capacity Building Workshops/Seminars/Conferences | | 10,749,000.00 | 60,000,000.00 | 60,000,000.00 | 49,251,000.00+ | 82.09%+ | 25,200,000.00 | 25,225,198.00 | 25,240,336.00 |
| 66001001/23020118/05000004 | Monitoring and Evaluation Activities | | 25,000,000.00 | 20,487,229.00 | 25,000,000.00 | | | 14,000,000.00 | 14,013,998.00 | 14,021,402.00 |
| 28001001/23050101/05000005 | Education Trust Fund | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66001001/23020118/05000008 | Male and Female Hostel in Nwafor Orizu COE Nsugbe | | 30,000,000.00 | | 30,000,000.00 | | | | | |
| 66001001/23020118/05000036 | Capacity Building/ Workshops/ Seminars/Conferences | | 2,800,000.00 | | 2,800,000.00 | | | | | |
| 66001001/23050101/08000001 | Capacity Building for Youth | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66001001/23050101/08000002 | School Sports Capacity | | | 40,000,000.00 | 2,687,229.00 | 2,687,229.00+ | 100.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 66001001/23020127/11000001 | Technology incubation centre Nnewi | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000002 | National Science and Technology (NASTECH) Week | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001001/23020127/11000003 | Research Work | | | 47,000,000.00 | 47,000,000.00 | 47,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 66001001/23020127/11000004 | | 4,512,500.00 | 30,000,000.00 | 30,000,000.00 | 25,487,500.00+ | 84.96%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 66001001/23020127/11000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000006 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 66001001/23020127/11000007 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 90,000,000.00 | 90,090,000.00 | 90,144,057.00 |
| 66001001/23050101/11000008 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000009 | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66001001/23020127/11000010 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000011 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001001/23020127/11000012 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 66001001/23020119/11000013 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 66001001/23050101/11000014 | | | | | | | 40,250,085.00 | 40,290,337.00 | 40,314,514.00 |
| 66001001/23010105/13000001 | | 2,500,000.00 | 21,000,000.00 | 21,000,000.00 | 18,500,000.00+ | 88.10%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66001001/23020113/13000002 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Sub total | 1,665,000.00 | 77,063,000.00 | 559,487,229.00 | 559,487,229.00 | 482,424,229.00+ | 86.23%+ | 385,450,085.00 | 385,835,582.00 | 386,067,071.00 |
| 66001002 - Information Communication Technology Agency | | | | | | | | | |
| 66001002/23050101/11000001 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66001002/23020127/11000002 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001002/23020127/11000003 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66001002/23030127/11000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66001002/23020127/11000005 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66001002/23020127/11000006 | | 1,000,000.00 | 200,000,000.00 | 200,000,000.00 | 199,000,000.00+ | 99.50%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 66001002/23050101/11000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 7,347,228.00 | 7,354,575.00 | 7,358,992.00 |
| Sub total | | 1,000,000.00 | 340,000,000.00 | 340,000,000.00 | 339,000,000.00+ | 99.71%+ | 192,347,228.00 | 192,539,581.00 | 192,655,113.00 |
| 66001003 - Mineral Resources Agency | | | | | | | | | |
| 66001003/23050101/11000001 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001003/23050101/11000002 | 600,000.00 | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001003/23050101/12000001 | 750,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 60,562,689.00 | 60,623,253.00 | 60,659,627.00 |
| 66001003/23020113/12000002 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001003/23050101/12000003 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Sub total | 1,350,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 70,562,689.00 | 70,633,264.00 | 70,675,641.00 |
| 66018001 - Anambra State Polytechnic Mgbakwu | | | | | | | | | |
| 66018001/23030112/01000001 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | | | |
| 66018001/23010127/01000002 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | | | |
| 66018001/23020113/01000003 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66018001/23020113/01000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 66018001/23020106/04000001 | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 100.00%+ | | | |
| 66018001/2300107/05000001 | | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | 100.00%+ | 27,500,000.00 | 27,527,503.00 | 27,544,021.00 |
| 66018001/23020118/05000002 | | | 23,526,900.00 | 23,526,900.00 | 23,526,900.00+ | 100.00%+ | 23,526,900.00 | 23,550,429.00 | 23,564,559.00 |
| 66018001/23030106/05000003 | | | | | | | 27,000,000.00 | 27,026,999.00 | 27,043,217.00 |
| 66018001/23020107/05000004 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|--------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 66018001/23020118/05000005 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 66018001/23020107/05000006 | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66018001/23020107/05000007 | | | 35,027,436.00 | 35,027,436.00 | 35,027,436.00+ | 100.00%+ | 38,027,436.00 | 38,065,467.00 | 38,088,312.00 |
| 66018001/23020118/05000008 | | | 170,000,000.00 | 170,000,000.00 | 170,000,000.00+ | 100.00%+ | 90,500,000.00 | 90,590,504.00 | 90,644,861.00 |
| 66018001/23050103/05000009 | | | 30,523,100.00 | 30,523,100.00 | 30,523,100.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 66018001/23020102/05000010 | | | 212,500,000.00 | 212,500,000.00 | 212,500,000.00+ | 100.00%+ | 32,523,100.00 | 32,555,621.00 | 32,575,153.00 |
| 66018001/23020118/05000011 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 95,500,000.00 | 95,595,498.00 | 95,652,857.00 |
| 66018001/23020118/05000012 | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 100.00%+ | 41,250,000.00 | 41,291,249.00 | 41,316,027.00 |
| 66018001/23020111/05000013 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 60,025,000.00 | 60,085,024.00 | 60,121,074.00 |
| 66018001/23020118/05000014 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 27,300,000.00 | 27,327,299.00 | 27,343,697.00 |
| 66018001/23020103/14000000 | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00+ | 100.00%+ | | | |
| 66018001/23020119/08000001 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66018001/23020101/13000001 | | | 162,000,000.00 | 162,000,000.00 | 162,000,000.00+ | 100.00%+ | 70,250,000.00 | 70,320,252.00 | 70,362,448.00 |
| 66018001/23020102/13000003 | | | | | | | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| 66018001/23020103/14000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 28,918,786.00 | 28,947,706.00 | 28,965,077.00 |
| Sub total | | | 1,260,577,436.00 | 1,260,577,436.00 | 1,260,577,436.00+ | 100.00%+ | 777,321,222.00 | 778,098,581.00 | 778,565,445.00 |
| 66019001 - Nwafor Orizu College of Education Nsugbe | | | | | | | | | |
| 66019001/23020106/04000001 | | | | | | | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 66019001/23020127/05000001 | | | | | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 66019001/23010124/05000002 | | | 61,000,000.00 | 61,000,000.00 | 61,000,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 66019001/23050103/05000003 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 123,000,000.00 | 123,123,001.00 | 123,196,878.00 |
| 66019001/23020102/05000004 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | 168,000,000.00 | 168,167,996.00 | 168,268,896.00 |
| 66019001/23030106/05000005 | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00%+ | | | |
| 66019001/23010112/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66019001/23010115/13000002 | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 66019001/23020118/13000003 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 66019001/23020114/17000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 62,700,000.00 | 62,762,701.00 | 62,800,360.00 |
| 66019001/23020114/17000002 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Sub total | | | 1,350,000,000.00 | 1,350,000,000.00 | 1,350,000,000.00+ | 100.00%+ | 816,700,000.00 | 817,516,699.00 | 818,007,214.00 |
| 21001001 - Ministry of Health | | | | | | | | | |
| 21001001/23050101/04000001 | | 12,700,000.00 | 50,000,000.00 | 50,000,000.00 | 37,300,000.00+ | 74.60%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 21001001/23030105/04000002 | 131,144,338.75 | 188,604,199.67 | 2,000,000,000.00 | 2,000,000,000.00 | 1,811,395,800.33+ | 90.57%+ | 563,680,000.00 | 564,243,685.00 | 564,582,232.00 |
| 21001001/23050101/04000003 | 2,000,000.00 | 30,600,000.00 | 100,000,000.00 | 100,000,000.00 | 69,400,000.00+ | 69.40%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23050101/04000004 | 6,000,004.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020106/04000005 | 3,460,003.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23030105/04000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23020106/04000007 | 5,000,000.00 | 3,000,000.00 | 80,000,000.00 | 80,000,000.00 | 77,000,000.00+ | 96.25%+ | 50,000,000.00 | 50,050,000.00 | 50,085,325.00 |
| 21001001/23020118/04000008 | 13,745,008.69 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020118/04000009 | 16,500,013.00 | 44,007,322.00 | 150,000,000.00 | 150,000,000.00 | 105,992,678.00+ | 70.66%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 21001001/23020118/04000010 | 3,499,400.00 | 16,585,000.00 | 150,000,000.00 | 150,000,000.00 | 133,415,000.00+ | 88.94%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000011 | 27,170,002.00 | 5,000,000.00 | 80,000,000.00 | 80,000,000.00 | 75,000,000.00+ | 93.75%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000012 | 800,800.00 | 2,000,000.00 | 15,000,000.00 | 15,000,000.00 | 13,000,000.00+ | 86.67%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23010122/04000013 | 14,000,000.00 | 88,647,513.00 | 430,000,000.00 | 430,000,000.00 | 341,352,487.00+ | 79.38%+ | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|----------------|------------------|-------------------------|----------------------|-------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 21001001/23050101/04000014 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000016 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 12,000,000.00 | 12,012,004.00 | 12,019,207.00 |
| 21001001/23050101/04000017 | 2,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23050101/04000019 | 8,600,453.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000020 | 3,000,003.00 | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000021 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000022 | 11,000,008.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000023 | 5,000,000.00 | | 400,000.00 | 400,000.00 | 400,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001001/23050101/04000024 | | 17,861,973.00 | 20,000,000.00 | 20,000,000.00 | 2,138,027.00+ | 10.69%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000025 | 4,000,004.00 | | | | | | | | |
| 21001001/23050101/04000026 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 21001001/23050101/04000027 | | 3,000,000.00 | 50,000,000.00 | 50,000,000.00 | 47,000,000.00+ | 94.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23050101/04000028 | 27,560,027.00 | 355,196,012.50 | 1,000,000,000.00 | 1,000,000,000.00 | 644,803,987.50+ | 64.48%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001001/23050101/04000029 | 2,704,506.00 | 2,600,000.00 | 2,000,000.00 | 2,600,000.00 | | | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 21001001/23050101/04000030 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000031 | 1,675,001.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21001001/23050101/04000032 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020106/04000033 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000034 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020118/04000035 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000037 | 9,600,009.00 | 85,851,030.00 | 100,000,000.00 | 100,000,000.00 | 14,148,970.00+ | 14.15%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23050101/04000038 | 40,362,818.55 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23050101/04000039 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020106/04000040 | 63,361,648.58 | 302,954,046.00 | 30,000,000.00 | 302,954,050.00 | 4.00+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23010105/04000041 | 27,335,693.00 | 3,180,400.00 | 60,000,000.00 | 60,000,000.00 | 56,819,600.00+ | 94.70%+ | | | |
| 21001001/23010112/04000042 | 6,109,250.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23050101/04000043 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000044 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050103/04000045 | 60,984,679.42 | 76,740,395.00 | 50,000,000.00 | 76,740,395.00 | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 21001001/23020118/04000048 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000049 | | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 21001001/23020106/04000050 | | | 90,000,000.00 | | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 21001001/23040100/04000051 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001001/23050101/04000052 | | | 70,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23020106/04000053 | | | 80,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23050101/04000054 | 11,500,000.00 | | | | | | | | |
| 21001001/23020106/04000055 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23020106/04000056 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020106/04000057 | | | 50,000,000.00 | 39,705,555.00 | 39,705,555.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020106/04000058 | | | 10,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020106/04000059 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23020106/04000060 | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00%+ | 1,600,000,000.00 | 1,601,600,000.00 | 1,602,560,960.00 |
| 21001001/23020106/04000061 | | | | | | | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 21001001/23050101/04000062 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| Sub total | 509,413,670.99 | 1,238,527,891.17 | 6,540,600,000.00 | 6,540,600,000.00 | 5,302,072,108.83+ | 81.06%+ | 4,793,680,000.00 | 4,798,473,697.00 | 4,801,352,722.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | 2018 | | 2019 | | Budget 2019 | | Budget 2019 | | 2019 | | 2019 | | Budget 2020 | | Budget 2021 | | Budget 2022 | | |
|--|----------------------|---|------|---|-------------------------|---|-------------------------|---|--------------------------|-----------------|------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|---|--|
| | ₦ | % | ₦ | % | ₦ | % | ₦ | % | ₦ | % | ₦ | % | ₦ | % | ₦ | % | ₦ | % | |
| 21003001 - Primary Health Care Agency | | | | | | | | | | | | | | | | | | | |
| 21003001/23050101/04000001 Capacity Building | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00+ | 100.00%+ | | | 30,000,000.00 | | 30,030,000.00 | | 30,048,019.00 | | |
| 21003001/23050101/04000002 Maternal New born and Child Health Week | | | | | 29,735,000.00 | | 29,735,000.00 | | 29,735,000.00+ | 100.00%+ | | | 20,000,000.00 | | 20,020,000.00 | | 20,032,016.00 | | |
| 21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring | | | | | 2,000,000.00 | | 1,107,450.00 | | 1,107,450.00+ | 100.00%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21003001/23050101/04000004 Need Assessment for IMCI Implementation Status | | | | | 71,500,000.00 | | 71,500,000.00 | | 71,500,000.00+ | 100.00%+ | | | 20,000,000.00 | | 20,020,000.00 | | 20,032,016.00 | | |
| 21003001/23050101/04000005 Health Education and Social Mobilization | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00+ | 100.00%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00+ | 100.00%+ | | | 5,000,000.00 | | 5,005,006.00 | | 5,008,007.00 | | |
| 21003001/23050101/04000007 Nutrition Clubs/Nutrition Weeks | | | | | 3,000,000.00 | | 3,000,000.00 | | 3,000,000.00+ | 100.00%+ | | | | | | | | | |
| 21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00+ | 100.00%+ | | | 2,000,000.00 | | 2,002,004.00 | | 2,003,205.00 | | |
| 21003001/23050101/04000009 Immunization | | | | | 200,000,000.00 | | 200,000,000.00 | | 200,000,000.00+ | 100.00%+ | | | 100,000,000.00 | | 100,100,000.00 | | 100,160,060.00 | | |
| 21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St | | | | | 100,000,000.00 | | 100,000,000.00 | | 100,000,000.00+ | 100.00%+ | | | 50,000,000.00 | | 50,050,000.00 | | 50,080,025.00 | | |
| 21003001/23050101/04000011 PHC Implementatn C'ttee & Celeb of Nat'l Day World AIDS Day | | | | | 3,000,000.00 | | 3,000,000.00 | | 3,000,000.00+ | 100.00%+ | | | 5,000,000.00 | | 5,005,006.00 | | 5,008,007.00 | | |
| 21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00+ | 100.00%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21003001/23050101/04000013 Equipment of PHCs in the State | | | | | 500,000,000.00 | | 500,000,000.00 | | 500,000,000.00+ | 100.00%+ | | | | | | | | | |
| 21003001/23050101/04000038 Monthly Supervisory stock taking of Drugs & Commodities in LG | 41,391,552.77 | | | | | | | | | | | | | | | | | | |
| 21003001/23020118/04000061 Renovation and Equipping of PHCs in the State | | | | | | | | | | | | | 215,000,000.00 | | 215,215,006.00 | | 215,344,130.00 | | |
| 21003001/23050103/04000062 Establishment of Mgt Inf.System | | | | | | | | | | | | | 17,000,000.00 | | 17,016,999.00 | | 17,027,215.00 | | |
| 21003001/23050101/04000063 Essential Drugs and Logistics | | | | | | | | | | | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21003001/23050101/04000064 Health Statistical Survey | | | | | | | | | | | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21003001/23050101/04000065 PRS Activities | | | | | | | | | | | | | 3,000,000.00 | | 3,003,001.00 | | 3,004,802.00 | | |
| 21003001/23010112/04000066 Purchase of Office Furniture and Equipment | | | | | | | | | | | | | 30,000,000.00 | | 30,030,000.00 | | 30,048,019.00 | | |
| 21003001/23010105/04000067 Procurement of 3 Project Vehicle + Insurance | | | | | | | | | | | | | 63,000,000.00 | | 63,063,001.00 | | 63,100,840.00 | | |
| 21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building | | | | | | | | | | | | | 80,000,000.00 | | 80,080,000.00 | | 80,128,044.00 | | |
| 21003001/23010112/1300000001 Purchase of Office Furniture and Equipment | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00+ | 100.00%+ | | | | | | | | | |
| 21003001/23050101/13000004 Monitoring and Evaluation Activities | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00+ | 100.00%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| Sub total | 41,391,552.77 | | | | 1,048,235,000.00 | | 1,047,342,450.00 | | 1,047,342,450.00+ | 100.00%+ | | 700,000,000.00 | | 700,700,023.00 | | 701,120,423.00 | | | |
| 21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital | | | | | | | | | | | | | | | | | | | |
| 21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m | | | | | 204,000,000.00 | | 204,000,000.00 | | 204,000,000.00+ | 100.00%+ | | | 200,000,000.00 | | 200,200,000.00 | | 200,320,120.00 | | |
| 21027001/23000000/04000002 Procurement of Medical Equipment | | | | | 500,000,000.00 | | 500,000,000.00 | | 500,000,000.00+ | 100.00%+ | | | 290,000,000.00 | | 290,290,000.00 | | 290,464,177.00 | | |
| 21027001/23000000/04000003 Intensive Care Unit | | | | | 60,000,000.00 | | 60,000,000.00 | | 60,000,000.00+ | 100.00%+ | | | 50,000,000.00 | | 50,050,000.00 | | 50,080,025.00 | | |
| 21027001/23000000/04000004 Completion of Private ward under const & Isolation Unit | | | | | 60,000,000.00 | | 60,000,000.00 | | 60,000,000.00+ | 100.00%+ | | | 50,000,000.00 | | 50,050,000.00 | | 50,080,025.00 | | |
| 21027001/23000000/04000005 Constr./Provision of Physiotherapy ENT Optomology Building | | | | | 60,000,000.00 | | 60,000,000.00 | | 60,000,000.00+ | 100.00%+ | | | 50,000,000.00 | | 50,050,000.00 | | 50,080,025.00 | | |
| 21027001/23010112/04000010 Purchase of office furniture & fittings | | | | | | | | | | | | | 5,000,000.00 | | 5,005,006.00 | | 5,008,007.00 | | |
| 21027001/23000000/13000001 Purchase of Office Furniture & Equipment | | | | | 28,000,000.00 | | 28,000,000.00 | | 28,000,000.00+ | 100.00%+ | | | 20,000,000.00 | | 20,020,000.00 | | 20,032,016.00 | | |
| 21027001/23000000/13000002 Rehabilitation of Office Buildings | | | | | 19,000,000.00 | | 19,000,000.00 | | 19,000,000.00+ | 100.00%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21027001/23030127/13000004 Rehabilitation of ICT Infrastructures | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00+ | 100.00%+ | | | 5,000,000.00 | | 5,005,006.00 | | 5,008,007.00 | | |
| 21027001/23050101/13000005 Accreditation of Department and Colleges | | | | | 15,000,000.00 | | 20,000,000.00 | | 5,000,000.00+ | 25.00%+ | | | 20,000,000.00 | | 20,020,000.00 | | 20,032,016.00 | | |
| Sub total | | | | | 956,000,000.00 | | 956,000,000.00 | | 941,000,000.00+ | 98.43%+ | | 700,000,000.00 | | 700,700,012.00 | | 701,120,421.00 | | | |
| 21001002 - Indigenous Medicine and Herbal Practice | | | | | | | | | | | | | | | | | | | |
| 21001002/23010122/04000001 Procurement and Maintenance of Office Equipment | | | | | 14,000,000.00 | | 14,000,000.00 | | 14,000,000.00+ | 100.00%+ | | | 14,000,000.00 | | 14,013,998.00 | | 14,022,402.00 | | |
| 21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practi | | | | | 44,000,000.00 | | 44,000,000.00 | | 44,000,000.00+ | 100.00%+ | | | 30,000,000.00 | | 30,030,000.00 | | 30,048,019.00 | | |
| 21001002/23050101/04000003 Training Practitioners on the use of Herbs/Traditional Birth | | | | | 80,000,000.00 | | 80,000,000.00 | | 80,000,000.00+ | 100.00%+ | | | 15,000,000.00 | | 15,015,006.00 | | 15,024,010.00 | | |
| 21001002/23050101/04000004 Training (Others) | | | | | 6,000,000.00 | | 32,000,000.00 | | 26,000,000.00+ | 81.25%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |
| 21001002/23050103/04000005 Enforcement /Compliance | | | | | | | 56,000,000.00 | | 56,000,000.00+ | 100.00%+ | | | 10,000,000.00 | | 10,010,000.00 | | 10,016,003.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 21001002/23050101/04000006 | | 18,200,000.00 | 64,000,000.00 | 64,000,000.00 | 45,800,000.00+ | 71.56%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001002/23050101/04000007 | | | 46,000,000.00 | 46,000,000.00 | 46,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001002/23050101/04000008 | | | 21,500,000.00 | 21,500,000.00 | 21,500,000.00+ | 100.00%+ | 16,500,000.00 | 16,516,495.00 | 16,526,399.00 |
| 21001002/23010122/04000009 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| Sub total | | 24,200,000.00 | 361,500,000.00 | 361,500,000.00 | 337,300,000.00+ | 93.31%+ | 129,500,000.00 | 129,629,497.00 | 129,707,254.00 |
| 35001001 - Ministry of Environment Beautification & Eco | | | | | | | | | |
| 35001001/23040102/09000001 | | 5,913,700.00 | 3,000,000.00 | 5,913,700.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040104/09000002 | | 750,000.00 | 1,000,000.00 | 1,000,000.00 | 250,000.00+ | 25.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23010105/09000003 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23040102/09000004 | 2,000,000.00 | | 8,000,000.00 | 5,086,300.00 | 5,086,300.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040102/09000005 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35001001/23040104/09000006 | | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040104/09000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040102/09000010 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040102/09000011 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040104/09000012 | 1,385,938,001.98 | 679,433,830.19 | 1,842,900,000.00 | 1,842,900,000.00 | 1,163,466,169.81+ | 63.13%+ | 1,001,021,047.00 | 1,002,022,067.00 | 1,002,623,280.00 |
| 35001001/23040104/09000013 | 877,397,975.00 | 1,180,221,027.23 | 1,595,890,441.00 | 1,404,881,441.00 | 224,660,413.77+ | 15.99%+ | 1,015,150,000.00 | 1,016,165,150.00 | 1,016,774,850.00 |
| 35001001/23040102/09000015 | | | 2,000,000.00 | 4,000,000.00 | 2,000,000.00+ | 50.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040102/09000016 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35001001/23040104/09000017 | 450,000.00 | | | | | | | | |
| 35001001/23040104/09000022 | | 1,226,600.00 | 2,816,000.00 | 2,816,000.00 | 1,589,400.00+ | 56.44%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35001001/23040104/09000023 | | 12,491,672.50 | 60,000,000.00 | 60,000,000.00 | 47,508,327.50+ | 79.18%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35001001/23040105/09000024 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040105/09000025 | 1,750,000.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 35001001/23040104/09000026 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23040104/09000027 | 2,625,000.00 | 638,000.00 | 5,000,000.00 | 5,000,000.00 | 4,362,000.00+ | 87.24%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 35001001/23040104/09000028 | | 163,200.00 | 4,000,000.00 | 4,000,000.00 | 3,836,800.00+ | 95.92%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040104/09000029 | 1,142,000.00 | 211,009,000.00 | 20,000,000.00 | 211,009,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35001001/23040104/09000030 | 500,000.00 | 277,000.00 | 2,000,000.00 | 2,000,000.00 | 1,723,000.00+ | 86.15%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040104/09000031 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001001/23040104/09000032 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 35001001/23050101/09000033 | | | | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 35001001/23010112/09000034 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Sub total | 2,271,802,976.98 | 2,097,124,029.92 | 3,608,606,441.00 | 3,608,606,441.00 | 1,511,482,411.08+ | 41.89%+ | 2,149,671,047.00 | 2,151,820,758.00 | 2,153,111,839.00 |
| 35002001 - Forestry Department | | | | | | | | | |
| 35002001/23040101/09000001 | | | 2,700,000.00 | 2,700,000.00 | 2,700,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35002001/23040101/09000002 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 35002001/23040101/09000003 | | | 450,000.00 | 450,000.00 | 450,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35002001/23040101/09000004 | | | 2,750,000.00 | 2,750,000.00 | 2,750,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35002001/23040101/09000005 | | | 800,000.00 | 800,000.00 | 800,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35002001/23040101/09000006 | | | 530,000.00 | 530,000.00 | 530,000.00+ | 100.00%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 35002001/23040101/09000007 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Sub total | | | 10,230,000.00 | 10,230,000.00 | 10,230,000.00+ | 100.00%+ | 11,800,000.00 | 11,811,802.00 | 11,818,884.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | % Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 15001002 - Anambra State Park and Garden | | | | | | | | | |
| 15001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden | 3,500,000.00 | 18,500,000.00 | 200,000,000.00 | 200,000,000.00 | 181,500,000.00+ | 90.75%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001002/23040102/09000002 Public Enlightenment on Ecological Issues | | 17,000,000.00 | | 17,000,000.00 | | | | | |
| 15001002/23040102/09000003 Highway landscaping grass seedling planting and maintenance | | | 104,272,949.00 | 87,272,949.00 | 87,272,949.00+ | 100.00%+ | | | |
| 15001002/23040101/09000004 Plant/Tree Nursery Development | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Sub total | 3,500,000.00 | 35,500,000.00 | 329,272,949.00 | 329,272,949.00 | 293,772,949.00+ | 89.22%+ | 210,000,000.00 | 210,210,000.00 | 210,336,123.00 |
| 15001002 - Anambra State Sports Development Commission | | | | | | | | | |
| 15001001/2320112/08000001 State Sports Stadium Awka | | | 113,000,000.00 | 113,000,000.00 | 113,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 15001001/2320112/08000002 Construction of Zonal Sports Stadium - Otuocha Nnewi Idemmi | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/2320112/08000003 State Sports Devt. Grants to Special Sports Bodies & Org | | 1,900,000.00 | 20,000,000.00 | 20,000,000.00 | 18,100,000.00+ | 90.50%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/2320112/08000004 Sports Competition - LGA School Town Union | | 54,381,400.00 | 91,000,000.00 | 91,000,000.00 | 36,618,600.00+ | 40.24%+ | | | |
| 15001001/2320112/08000005 Purchase of Office Furniture & Equipment | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 15001001/23050101/08000006 Development of Community Playground Across the State | | 1,000,000.00 | 25,000,000.00 | 25,000,000.00 | 24,000,000.00+ | 96.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23050101/08000007 Capacity Building for Sports Activities | | 1,000,000.00 | 16,000,000.00 | 16,000,000.00 | 15,000,000.00+ | 93.75%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 15001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant | | 15,500,000.00 | 20,000,000.00 | 20,000,000.00 | 4,500,000.00+ | 22.50%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020112/08000009 School Sports Project | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 820,000,000.00 | 820,820,000.00 | 821,312,497.00 |
| 15001001/23020126/08000010 Sports Equipment | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23050104/08000011 National Sports Festival | | 6,475,000.00 | 50,000,000.00 | 50,000,000.00 | 43,525,000.00+ | 87.05%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23050103/08000017 Walk for Life | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Sub total | | 80,256,400.00 | 525,000,000.00 | 525,000,000.00 | 444,743,600.00+ | 84.71%+ | 1,185,000,000.00 | 1,186,185,006.00 | 1,186,896,722.00 |
| 19001001 - Ministry of L.G Chieftaincy & Comm Affairs | | | | | | | | | |
| 19001001/23030103/06030001 Community Infrastructural Projects (choose your project prog | 876,825,500.56 | 2,322,408,469.85 | 2,820,000,000.00 | 2,770,000,000.00 | 447,591,530.15+ | 16.16%+ | 2,600,000,000.00 | 2,602,600,000.00 | 2,604,161,561.00 |
| 19001001/23020101/13000002 Extension of Office Accommodation & Maintenance | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 19001001/23010133/13000003 Purchase of Office Equipment and Computerization | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 19001001/23010112/13000005 Procurement of Office Furniture & Generating Set | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 19001001/23050103/13000006 Inspection & Monitoring of Local Government Activities | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 19001001/23050103/13000007 Chieftaincy and Town Union Matters | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 19001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 19001001/23050101/13000009 Local Government Service Commission's Project | | 50,000,000.00 | | 50,000,000.00 | | | | | |
| 19001001/23050101/13000010 Grants to Community for Self-help Projects | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 19001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 19001001/23050104/13000012 PRS Activities | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Sub total | 876,825,500.56 | 2,372,408,469.85 | 2,866,500,000.00 | 2,866,500,000.00 | 494,091,530.15+ | 17.24%+ | 2,629,500,000.00 | 2,632,129,519.00 | 2,633,708,788.00 |
| GRAND TOTAL | 50,582,767,370.88 | 49,512,752,663.92 | 91,834,625,028.00 | 91,834,635,028.00 | 42,321,882,364.08+ | 46.08%+ | 78,363,003,525.00 | 78,441,367,570.00 | 78,488,431,529.00 |

PART TWO
DETAILED CAPITAL EXPENDITURE SCHEDULES

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION

| | Actual 2018 ₦ | Actual 2019 ₦ | Original Budget 2019 ₦ | Final Budget 2019 ₦ | Variance 2019 | Variance % 2019 | Proposed Budget 2020 ₦ | Proposed Budget 2021 ₦ | Proposed Budget 2022 ₦ |
|---|---------------------|---------------------|------------------------------|---------------------------|-------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Office of the Executive Governor | 57,023,674.13 | 6,648,075.00 | | 6,648,083.00 | 8.00+ | 0.00%+ | | | |
| 03 - Poverty Alleviation | | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 100.00%+ | | | |
| 06 - Housing & Urban Development | 322,854,375.00 | 165,267,303.83 | 120,000,000.00 | 265,267,403.00 | 100,000,099.17+ | 37.70%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 08 - Youth | 3,748,586,250.11 | 8,707,273,106.93 | 10,386,125,000.00 | 12,508,574,881.00 | 3,801,301,774.07+ | 30.39%+ | 6,561,539,186.00 | 6,568,100,733.00 | 6,572,041,557.00 |
| 13 - Reform of Government & Governance | | 68,571,428.58 | 2,776,500,000.00 | 2,976,500,000.00 | 2,907,928,571.42+ | 97.70%+ | | | |
| 18 - Airways | 4,128,464,299.24 | 8,947,759,914.34 | 13,372,625,000.00 | 15,846,990,367.00 | 6,899,230,452.66+ | 43.54%+ | 6,581,539,186.00 | 6,588,120,733.00 | 6,592,073,573.00 |
| Total | | | | | | | | | |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 03 - Poverty Alleviation | 57,023,674.13 | 6,648,075.00 | | 6,648,083.00 | 8.00+ | 0.00%+ | | | |
| 11001001/23050101/03000001 Sustainable Development goals(SDGs) Project | 57,023,674.13 | 6,648,075.00 | | 6,648,083.00 | 8.00+ | 0.00%+ | | | |
| Total Programme 03 | | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 100.00%+ | | | |
| 11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol | | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 100.00%+ | | | |
| Total Programme 06 | | | | | | | | | |
| Programme 08 - Youth | 322,854,375.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | | | |
| 11001001/23050101/08000001 Empowerment of 10 000 Youths for Entrepreneurship | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/23020118/08000002 Community stadium Development Intervention Programme | | 165,267,303.83 | 20,000,000.00 | 165,267,403.00 | 99.17+ | 0.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Arambra | 322,854,375.00 | 165,267,303.83 | 120,000,000.00 | 265,267,403.00 | 100,000,099.17+ | 37.70%+ | | | |
| Total Programme 08 | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | 375,347,760.52 | 29,600,000.00 | 30,000,000.00 | 30,000,000.00 | 400,000.00+ | 1.33%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11001001/23020101/13000001 Government House Projects (Phase 2) | 1,516,000.00 | 158,704,800.00 | 43,000,000.00 | 158,704,900.00 | 100.00+ | 0.00%+ | 33,000,000.00 | 33,033,001.00 | 33,052,821.00 |
| 11001001/23030101/13000002 Renovation of Government Lodges (Phase 2) | | 64,891,500.00 | 150,000,000.00 | 150,000,000.00 | 85,108,500.00+ | 56.74%+ | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 11001001/23030121/13000003 Renovation of Government House (Phase 3) | 789,792,807.97 | 212,362,020.15 | | 212,362,100.00 | 79.85+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020118/13000004 Provision of Basic Infrastructure | 7,138,237.84 | 50,104,317.27 | 100,000,000.00 | 100,000,000.00 | 49,895,682.73+ | 49.90%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3) | 12,311,000.00 | 180,045,207.75 | 317,625,000.00 | 201,920,100.00 | 21,874,892.25+ | 10.83%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House | | 8,900,000.00 | 40,500,000.00 | 12,562,306.00 | 3,662,306.00+ | 29.15%+ | 76,000,000.00 | 76,076,002.00 | 76,121,645.00 |
| 11001001/23020118/13000007 NYSC Permanent Orientation Camp | 165,060,000.00 | 75,383,000.00 | 150,000,000.00 | 150,000,000.00 | 74,617,000.00+ | 49.74%+ | 280,000,000.00 | 280,280,000.00 | 280,448,164.00 |
| 11001001/23050101/13000008 State Vigilante Service/Security | 80,080,000.00 | 353,843,000.00 | 250,000,000.00 | 353,843,000.00 | | | 208,962,686.00 | 209,171,653.00 | 209,297,152.00 |
| 11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme) | | 4,019,248.27 | 100,000,000.00 | 100,000,000.00 | 95,980,751.73+ | 95.98%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050103/13000011 Government House Project Implementation and Monitoring | | | 10,000,000.00 | 4,143,150.00 | 4,143,150.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001001/23020101/13000012 Government House Guest House buildings | 243,731,700.00 | 77,478,422.64 | 100,000,000.00 | 100,000,000.00 | 22,521,577.36+ | 22.52%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 11001001/23050103/13000013 Special Emergency Intervention Projects | 31,998,900.00 | 208,340,000.01 | 300,000,000.00 | 300,000,000.00 | 91,659,999.99+ | 30.55%+ | 370,000,000.00 | 370,370,000.00 | 370,592,221.00 |
| 11001001/23050103/13000014 State Emergency Management Agency (SEMA) | 15,412,500.00 | 1,347,698,245.00 | | 1,347,698,245.00 | | | 2,776,500.00 | 2,779,273.00 | 2,780,942.00 |
| 11001001/23050101/13000018 Testing Equipmt & accessories for petrol pricing dist & regt | 8,400,000.00 | 120,856,850.00 | 115,000,000.00 | 120,856,850.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000024 Social Re-orientation Project and Activities | 16,645,000.00 | 3,000,000.00 | 100,000,000.00 | 100,000,000.00 | 97,000,000.00+ | 97.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA | 321,255,375.00 | 430,941,712.82 | 150,000,000.00 | 430,941,800.00 | 87.18+ | 0.00%+ | 221,002,000.00 | 221,222,997.00 | 221,355,734.00 |
| 11001001/23010105/13000027 Special Purpose Vehicles | 24,968,484.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 349,000,000.00 | 349,349,003.00 | 349,558,607.00 |
| 11001001/23050101/13000028 Onitsha Special Projects | 92,805,825.00 | | | | | | | | |
| 11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects | 258,344,517.92 | 163,894,853.00 | 500,000,000.00 | 287,637,900.00 | 123,743,047.00+ | 43.02%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020118/13000030 Special Project Awka Capital Territory | 259,100,000.00 | 211,206,250.00 | 620,000,000.00 | 620,000,000.00 | 408,793,750.00+ | 65.93%+ | 58,100,000.00 | 58,158,103.00 | 58,193,001.00 |
| 11001001/23050101/13000031 Public Works(Poverty Alleviation&Welfare Scheme for the Aged | 43,612,115.93 | 54,300,000.00 | 150,000,000.00 | 150,000,000.00 | 95,700,000.00+ | 63.80%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000033 Awka Capital Development | 237,309,423.70 | 89,942,537.60 | 150,000,000.00 | 150,000,000.00 | 60,057,462.40+ | 40.04%+ | 280,000,000.00 | 280,280,000.00 | 280,448,164.00 |
| 11001001/23010118/13000034 Nnewi Urban Development | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|-------------------|--------------------|------------------------------|------------------------------|------------------------------|
| | 5,750,000.00 | 2,229,097,856.00 | | 2,229,097,856.00 | | | | | 100,160,060.00 |
| 11001001/23000000/13000039 | 23,445,400.00 | 41,475,000.00 | 100,000,000.00 | 100,000,000.00 | 58,525,000.00+ | 58.53%+ | 100,000,000.00 | 100,100,000.00 | 200,320,120.00 |
| 11001001/23020101/13000041 | 339,484,229.26 | 291,484,849.70 | 800,000,000.00 | 800,000,000.00 | 508,515,150.30+ | 63.56%+ | 200,000,000.00 | 200,200,000.00 | 150,240,085.00 |
| 11001001/23020101/13000042 | 35,231,902.53 | 156,688,054.00 | 400,000,000.00 | 200,000,000.00 | 43,311,946.00+ | 21.66%+ | 150,000,000.00 | 150,150,000.00 | 100,160,060.00 |
| 11001001/23020101/13000043 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020101/13000044 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11001001/23020101/13000045 | 221,362,231.75 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020101/13000048 | 50,482,838.69 | 23,749,533.58 | 300,000,000.00 | 30,867,844.00 | 7,118,310.42+ | 23.06%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23020118/13000049 | | | 200,000,000.00 | 193,351,925.00 | 13,351,925.00+ | 6.91%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000050 | | | 50,000,000.00 | 269,132,255.00 | 99,85+ | 0.00%+ | | | |
| 11001001/23050101/13000051 | | | 1,500,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001001/23020127/13000051 | | | 1,500,000,000.00 | 1,627,937,695.00 | 1,01+ | 0.00%+ | 750,000,000.00 | 750,750,000.00 | 751,200,445.00 |
| 11001001/23050101/13000053 | | 1,627,937,693.99 | 400,000,000.00 | 400,000,000.00 | 364,804,000.00+ | 91.20%+ | 232,698,000.00 | 232,930,701.00 | 233,070,461.00 |
| 11001001/23010100/13000054 | | 35,196,000.00 | 2,650,000,000.00 | 917,516,955.00 | 917,516,955.00+ | 100.00%+ | 1,430,000,000.00 | 1,431,430,000.00 | 1,432,288,859.00 |
| 11001001/23010105/13000055 | | | 10,000,000.00 | 10,000,000.00 | 3,000,000.00+ | 30.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11001001/23020118/13000056 | 88,000,000.00 | 7,000,000.00 | 10,000,000.00 | 10,000,000.00 | 3,000,000.00+ | 30.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11001001/23020119/13000057 | 3,748,586,250.11 | 8,707,273,106.93 | 10,386,125,000.00 | 12,508,574,881.00 | 3,801,301,774.07+ | 30.39%+ | 6,561,539,186.00 | 6,568,100,733.00 | 6,572,041,557.00 |
| Total Programme 13 | | | | | | | | | |
| Programme 18 - Airways | | 68,571,428.58 | 2,776,500,000.00 | 2,976,500,000.00 | 2,907,928,571.42+ | 97.70%+ | | | |
| 11001001/23050101/18000018 | | 68,571,428.58 | 2,776,500,000.00 | 2,976,500,000.00 | 2,907,928,571.42+ | 97.70%+ | | | |
| Total Programme 18 | | | | | | | | | |
| Office of the Deputy Governor | | | 881,366,839.00 | 881,366,839.00 | 881,366,839.00+ | 100.00%+ | 288,000,000.00 | 288,288,007.00 | 288,460,974.00 |
| 12 - Growing the Private Sector | 44,777,393.00 | 33,588,717.00 | 358,759,743.00 | 358,759,743.00 | 325,171,026.00+ | 90.64%+ | 288,000,000.00 | 288,288,007.00 | 288,460,974.00 |
| 13 - Reform of Government & Governance | 44,777,393.00 | 33,588,717.00 | 1,240,126,582.00 | 1,240,126,582.00 | 1,206,537,865.00+ | 97.29%+ | | | |
| Total | | | | | | | | | |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| Programme 12 - Growing the Private Sector | | | 300,366,839.00 | 300,366,839.00 | 300,366,839.00+ | 100.00%+ | | | |
| 11001002/23020118/12000001 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000002 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000004 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000005 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000008 | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000009 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000010 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000011 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000012 | | | 310,000,000.00 | 310,000,000.00 | 310,000,000.00+ | 100.00%+ | | | |
| 11001002/23020118/12000014 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | | | |
| 11001002/23050101/12000015 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | | | |
| 11001002/23020127/12000016 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | | | |
| 11001002/23050103/12000017 | | | 881,366,839.00 | 881,366,839.00 | 881,366,839.00+ | 100.00%+ | | | |
| 11001002/23050101/12000018 | | | | | | | | | |
| Total Programme 12 | | | | | | | | | |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION (CONTD)

| | Actual 2018 ₦ | Actual 2019 ₦ | Original Budget 2019 ₦ | Final Budget 2019 ₦ | Variance 2019 | Variance % 2019 | Proposed Budget 2020 ₦ | Proposed Budget 2021 ₦ | Proposed Budget 2022 ₦ |
|--|-------------------------|-----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 11001002/23020101/13000001 Constructn./Reconstr. of office block for staff of Deputy G. | 5,908,200.00 | 4,805,400.00 | 70,350,000.00 | 70,350,000.00 | 65,544,600.00+ | 93.17%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001002/23010112/13000002 Office Furniture and Equipment | 14,258,650.00 | | 26,250,000.00 | 26,250,000.00 | 26,250,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001002/23010128/13000003 Press Equipments | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11001002/23010105/13000004 Official Vehicles | | | 106,050,000.00 | 106,050,000.00 | 106,050,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 11001002/23030122/13000005 Boundary Demarcation | 8,357,500.00 | 4,086,650.00 | 54,309,743.00 | 54,309,743.00 | 50,223,093.00+ | 92.48%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11001002/23050101/13000006 P.R.S. Activities | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11001002/23050103/13000007 Pilgrims Welfare | 16,253,043.00 | 24,696,667.00 | 94,500,000.00 | 94,500,000.00 | 69,803,333.00+ | 73.87%+ | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 11001002/23050101/13000008 Capacity Building | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| Total Programme 13 | 44,777,393.00 | 33,588,717.00 | 358,759,743.00 | 358,759,743.00 | 325,171,026.00+ | 90.64%+ | 288,000,000.00 | 288,288,007.00 | 288,460,974.00 |
| Office of the Secretary to State Govt | | | | | | | | | |
| 13 - Reform of Government & Governance | 2,152,375,200.00 | 931,052,195.00 | 979,000,000.00 | 979,000,000.00 | 47,947,805.00+ | 4.90%+ | 1,258,700,000.00 | 1,259,958,714.00 | 1,260,714,651.00 |
| Total | 2,152,375,200.00 | 931,052,195.00 | 979,000,000.00 | 979,000,000.00 | 47,947,805.00+ | 4.90%+ | 1,258,700,000.00 | 1,259,958,714.00 | 1,260,714,651.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office | 5,441,400.00 | 1,550,000.00 | 20,000,000.00 | 20,000,000.00 | 18,450,000.00+ | 92.25%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11013001/23030121/13000003 Renov/Furnish of Qtrs for Political Office holders SSG's of | | 2,500,000.00 | 10,000,000.00 | 10,000,000.00 | 7,500,000.00+ | 75.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office | 1,730,399,050.00 | 329,312,625.00 | | 329,312,625.00 | | | | | |
| 11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants | 132,276,375.00 | | | | | | | | |
| 11013001/23050103/13000006 Insurance Premium on Vehicles | 90,000,000.00 | 84,010,000.00 | 330,000,000.00 | 84,010,000.00 | | | | | |
| 11013001/23050103/13000007 Enquiries recoveries and publications of White Papers | 4,500,000.00 | 9,259,500.00 | 20,000,000.00 | 20,000,000.00 | 10,740,500.00+ | 53.70%+ | 213,000,000.00 | 213,213,001.00 | 213,340,925.00 |
| 11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha | | 370,601,250.00 | 10,000,000.00 | 370,601,250.00 | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11013001/23020101/13000009 Building of Office Bldgs for Pol Office holders SEMA Office | 6,000,000.00 | | 50,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23030127/13000010 Improvement of State-Wide Communication Network | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs & Offices under SSG | 3,000,000.00 | 2,750,000.00 | 5,000,000.00 | 5,000,000.00 | 2,250,000.00+ | 45.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hol | 1,900,000.00 | 8,702,000.00 | 10,000,000.00 | 10,000,000.00 | 1,298,000.00+ | 12.98%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison | 33,081,750.00 | 1,530,000.00 | 60,000,000.00 | 1,530,000.00 | | | 79,200,000.00 | 79,279,196.00 | 79,326,759.00 |
| 11013001/23030121/13000014 Reconstr/Renov/Compl of Abuja & Lagos Liaison Offices/Lodge | 898,500.00 | 2,407,950.00 | 20,000,000.00 | 2,408,000.00 | 50.00+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices | 1,000,000.00 | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11013001/23050103/13000019 M&E Capacity Building and Equipment | | | 5,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11013001/23050101/13000020 NEPAD Programmes | | | 5,000,000.00 | | | | | | |
| 11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties | | 27,036,170.00 | 25,000,000.00 | 27,036,170.00 | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 11013001/23050101/13000024 PRS Activities | 15,689,625.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment | 2,118,500.00 | | | | | | | | |
| 11013001/23050104/13000026 Anniversaries/Celebration | 126,070,000.00 | 89,170,000.00 | 150,000,000.00 | 89,170,000.00 | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing) | | 1,170,000.00 | 10,000,000.00 | 4,879,255.00 | 3,709,255.00+ | 76.02%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23020101/13000029 Building of Office Blocks for SSG's Office | | | 30,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities | | 1,052,700.00 | 200,000,000.00 | 1,052,700.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11013001/23010105/13000032 Purchase of Vehicle/Capital Assets for Abakiliki Liaison Off | | | | | | | 39,539,496.00 | 39,563,218.00 | 39,587,040.00 |
| 11013001/23010112/13000033 Furnishing & Equipment of Abakiliki Liaison Offices | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/23020101/13000034 Building Office of Office Block/Continece | | | | | | | 29,000,000.00 | 29,029,003.00 | 29,046,422.00 |
| 11013001/23030101/13000035 Re-modelling of Ekwueme Square | | | | | | | | | |
| Total Programme 13 | 2,152,375,200.00 | 931,052,195.00 | 979,000,000.00 | 979,000,000.00 | 47,947,805.00+ | 4.90%+ | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |

Report of the Accountant General for the year ended 31st December, 2019

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| Ministry Of Local Artwork Culture & Tourism | | | | | | | | | |
| 03 - Poverty Alleviation | 909,000.00 | 21,549,652.30 | 110,000,000.00 | 110,000,000.00 | 88,450,347.70+ | 80.41%+ | 64,000,000.00 | 64,063,998.00 | 64,102,437.00 |
| 13 - Reform of Government & Governance | 66,096,246.17 | 52,136,925.00 | 300,017,811.00 | 300,017,811.00 | 247,880,886.00+ | 82.62%+ | 223,365,547.00 | 223,588,932.00 | 223,723,064.00 |
| Total | 67,005,246.17 | 73,686,577.30 | 410,017,811.00 | 410,017,811.00 | 336,331,233.70+ | 82.03%+ | 287,365,547.00 | 287,652,930.00 | 287,825,501.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 03 - Poverty Alleviation | | | | | | | | | |
| 36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu | 909,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere | | 21,549,652.30 | 100,000,000.00 | 100,000,000.00 | 78,450,347.70+ | 78.45%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets | | | | | | | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 |
| Total Programme 03 | 909,000.00 | 21,549,652.30 | 110,000,000.00 | 110,000,000.00 | 88,450,347.70+ | 80.41%+ | 64,000,000.00 | 64,063,998.00 | 64,102,437.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 36001001/23020118/13000001 Const. of special duties off. bldng for Hon. Comm. Perm. Sec. | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23010112/13000002 Purchase of furniture & Off. Equipment | 5,166,566.25 | 450,000.00 | 10,000,000.00 | 10,000,000.00 | 9,550,000.00+ | 95.50%+ | 8,700,000.00 | 8,708,703.00 | 8,713,925.00 |
| 36001001/23050103/13000005 Monitoring & Evaluation | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language&Culture | 11,311,000.00 | 3,100,000.00 | 60,000,000.00 | 60,000,000.00 | 56,900,000.00+ | 94.83%+ | 33,665,547.00 | 33,699,209.00 | 33,719,425.00 |
| 36001001/23050101/13000007 Tourism Development | 1,000,000.00 | 3,421,425.00 | 4,000,000.00 | 4,000,000.00 | 578,575.00+ | 14.46%+ | 51,000,000.00 | 51,050,997.00 | 51,081,633.00 |
| 36001001/23050103/13000008 Anambra State Tourism Board | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 36001001/23050103/13000009 National Council on Tourism | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy | 802,000.00 | 3,100,500.00 | 10,000,000.00 | 10,000,000.00 | 6,899,500.00+ | 69.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23050104/13000011 Annual Christmas Carnival | 37,773,000.00 | 27,000,000.00 | 95,000,000.00 | 95,000,000.00 | 68,000,000.00+ | 71.58%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23030121/13000012 Rehabilitation and Repairs of Office Building | 1,000,000.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 | 3,000,000.00+ | 50.00%+ | | | |
| 36001001/23050104/13000013 Annual Children Cultural Carnival | 1,600,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23050101/13000014 Creation of Anambra State Hospitality Industry&Others | | 1,263,000.00 | 8,000,000.00 | 8,000,000.00 | 6,737,000.00+ | 84.21%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23030121/13000017 Rehabilitation/Repair of Office Building | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 36001001/23050101/13000018 PRS Activities | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 36001001/23050101/13000019 Outfits for State Cultural Shows | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 36001001/23050101/13000020 Capacity Building | 400,000.00 | 2,470,000.00 | 5,000,000.00 | 5,000,000.00 | 2,530,000.00+ | 50.60%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23020118/13000023 Construction of Anambra State Cultural Centre Phase 1) | 7,043,679.92 | | | | | | | | |
| 36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival | | 8,332,000.00 | 20,000,000.00 | 20,000,000.00 | 11,668,000.00+ | 58.34%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23050101/13000025 Communication Visibility activities | | | 3,017,811.00 | 3,017,811.00 | 3,017,811.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total Programme 13 | 66,096,246.17 | 52,136,925.00 | 300,017,811.00 | 300,017,811.00 | 247,880,886.00+ | 82.62%+ | 223,365,547.00 | 223,588,932.00 | 223,723,064.00 |
| Anambra State House of Assembly | | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 25,500,000.00 | 25,525,498.00 | 25,540,816.00 |
| 13 - Reform of Government & Governance | 770,180,000.00 | 1,365,816,944.50 | 3,080,200,000.00 | 3,080,200,000.00 | 1,714,383,055.50+ | 55.66%+ | 2,048,120,000.00 | 2,050,168,151.00 | 2,051,398,238.00 |
| 14 - Power | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| Total | 770,180,000.00 | 1,365,816,944.50 | 3,103,200,000.00 | 3,103,200,000.00 | 1,737,383,055.50+ | 55.99%+ | 2,076,620,000.00 | 2,078,696,650.00 | 2,079,943,856.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 25,500,000.00 | 25,525,498.00 | 25,540,816.00 |
| Total Programme 05 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 25,500,000.00 | 25,525,498.00 | 25,540,816.00 |

SCHEDULE OF DETAIL, CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Budget 2019 | 2019 | 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-------------------------|-------------------------|-------------------------|--------------------------|----------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| Programme 13 - Reform of Government & Governance | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,300,000.00 | 3,303,301.00 | 3,305,282.00 |
| 12003001/23020125/13000001 Legislative Library | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100.00%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 12003001/23020124/13000002 Repaving of drive ways and provision of parking lots | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 9,600,000.00 | 9,609,604.00 | 9,615,367.00 |
| 12003001/23010112/13000003 Furnishing of legislative Administrative Block | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 27,000,000.00 | 27,026,999.00 | 27,043,217.00 |
| 12003001/23010122/13000004 Purchase of Medical Equipment | | 1,605,000.00 | 5,000,000.00 | 5,000,000.00 | 3,395,000.00+ | 67.90%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 12003001/23010113/13000005 Procurement of Computer and accessories | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/23030121/13000006 Renovation of Legislative Complex | 15,225,000.00 | 326,043,000.00 | 1,347,500,000.00 | 1,347,500,000.00 | 1,021,457,000.00+ | 75.80%+ | 171,500,000.00 | 171,671,501.00 | 171,774,502.00 |
| 12003001/23010105/13000009 Purchasing of Utility Vehicles | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and Provision of Borehole | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/23020105/13000012 Provision of Borehole | | 228,168,944.50 | 150,000,000.00 | 228,168,950.00 | 5.50+ | 0.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 12003001/23010128/13000014 Purchase of Security Gadgets | 750,000,000.00 | 750,000,000.00 | 1,050,000,000.00 | 1,050,000,000.00 | 300,000,000.00+ | 28.57%+ | 1,200,000,000.00 | 1,201,200,000.00 | 1,201,920,720.00 |
| 12003001/23050101/13000016 Constituency Projects | 955,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 12003001/23020118/13000017 Restructure of water fountain | | 60,000,000.00 | | 60,000,000.00 | | | | | |
| 12003001/23020103/13000018 Provision and Installation of 500KVA Transformer | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 110,000,000.00 | 110,110,000.00 | 110,176,063.00 |
| 12003001/23050101/13000021 Conduct Training/Development of Committee secretaries | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,220,000.00 | 2,222,221.00 | 2,223,554.00 |
| 12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 12003001/23010112/13000028 Purchase Installation of Comm.&PBX Equip. in Leg. building | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex | 4,000,000.00 | | 10,000,000.00 | 1,831,050.00 | 1,831,050.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/23010123/13000030 House Media enlightenment Programme | | | 10,000,000.00 | | | | 136,000,000.00 | 136,136,002.00 | 136,217,683.00 |
| 12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission | | | 100,000,000.00 | | | | | | |
| Total Programme 13 | 770,180,000.00 | 1,365,816,944.50 | 3,080,200,000.00 | 3,080,200,000.00 | 1,714,383,055.50+ | 55.66%+ | 2,048,120,000.00 | 2,050,168,151.00 | 2,051,398,238.00 |
| Programme 14 - Power | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/23020123/14000001 Installation of Solar inverters/Security lights | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| Total Programme 14 | | | | | | | | | |
| Office of the Head of Service | 12,594,085.00 | 25,082,125.00 | 706,000,000.00 | 706,000,000.00 | 680,917,875.00+ | 96.45%+ | 557,626,761.00 | 558,184,453.00 | 558,519,320.00 |
| 13 - Reform of Government & Governance | 12,594,085.00 | 25,082,125.00 | 706,000,000.00 | 706,000,000.00 | 680,917,875.00+ | 96.45%+ | 557,626,761.00 | 558,184,453.00 | 558,519,320.00 |
| Total | | | | | | | | | |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 104,382,672.00 | 104,487,054.00 | 104,549,743.00 |
| 25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23010112/13000002 Provision of Telephones | | | 50,000,000.00 | 50,000,000.00 | 39,260,000.00+ | 78.52%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 25001001/23010112/13000003 Human Resources Development (Capacity Building) | 4,735,000.00 | 10,740,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 25001001/23030127/13000004 Maintenance of Computer Centre | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23050101/13000005 Staff Housing Loan Scheme | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme) | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23050103/13000007 Computerization of Personnel Records and Provision of other | | | 80,000,000.00 | 80,000,000.00 | 70,918,000.00+ | 88.65%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses | 2,803,085.00 | 9,082,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre | | | 200,000,000.00 | 200,000,000.00 | 199,539,875.00+ | 99.77%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex | 1,450,000.00 | 460,125.00 | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power | | | | | | | | | |

Report of the Accountant General for the year ended 31st December, 2019 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------------|----------------------|-------------------------|-----------------------|------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| 25001001/23020101/13000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23020105/13000013 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 25001001/23020118/13000014 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23020102/13000017 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23020104/13000018 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23050101/13000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 25001001/23050101/13000022 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000023 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000025 | 2,194,000.00 | 2,800,000.00 | 4,000,000.00 | 4,000,000.00 | 1,200,000.00+ | 30.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020118/13000027 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 25001001/23020104/13000030 | 1,412,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000031 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23010129/13000032 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23010115/13000033 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/23010118/13000034 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/23010112/13000036 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23010112/13000037 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020101/13000039 | | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23050101/13000041 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,244,089.00 | 1,245,337.00 | 1,246,082.00 |
| 25001001/23050104/13000042 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Total Programme 13 | 12,594,085.00 | 25,082,125.00 | 706,000,000.00 | 706,000,000.00 | 680,917,875.00+ | 96.45%+ | 557,626,761.00 | 558,184,453.00 | 558,519,320.00 |
| Office of the Auditor General (State) | | | | | | | | | |
| 13 - Reform of Government & Governance | 9,614,000.00 | 7,918,080.00 | 102,500,000.00 | 102,500,000.00 | 94,581,920.00+ | 92.28%+ | 107,148,000.00 | 107,255,166.00 | 107,319,513.00 |
| Total | 9,614,000.00 | 7,918,080.00 | 102,500,000.00 | 102,500,000.00 | 94,581,920.00+ | 92.28%+ | 107,148,000.00 | 107,255,166.00 | 107,319,513.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 40001001/23010105/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 40001001/23020101/13000002 | 1,015,500.00 | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 40001001/23020118/13000003 | 989,400.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 40001001/23040102/13000004 | 934,600.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 40001001/23010125/13000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 40001001/23010124/13000006 | | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 100.00%+ | 79,648,000.00 | 79,727,652.00 | 79,775,491.00 |
| 40001001/23010124/13000008 | 4,303,000.00 | 4,636,000.00 | 20,000,000.00 | 20,000,000.00 | 15,364,000.00+ | 76.82%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 40001001/23010124/13000009 | 2,371,500.00 | 3,282,080.00 | 4,000,000.00 | 4,000,000.00 | 717,920.00+ | 17.95%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| Total Programme 13 | 9,614,000.00 | 7,918,080.00 | 102,500,000.00 | 102,500,000.00 | 94,581,920.00+ | 92.28%+ | 107,148,000.00 | 107,255,166.00 | 107,319,513.00 |
| Office of the Auditor General Local Govt. | | | | | | | | | |
| 13 - Reform of Government & Governance | 3,000,000.00 | 5,500,000.00 | 57,920,000.00 | 57,920,000.00 | 52,420,000.00+ | 90.50%+ | 40,500,000.00 | 40,540,504.00 | 40,564,815.00 |
| Total | 3,000,000.00 | 5,500,000.00 | 57,920,000.00 | 57,920,000.00 | 52,420,000.00+ | 90.50%+ | 40,500,000.00 | 40,540,504.00 | 40,564,815.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 40001002/23010101/13000001 | | 4,000,000.00 | 10,000,000.00 | 10,000,000.00 | 6,000,000.00+ | 60.00%+ | 16,000,000.00 | 16,016,002.00 | 16,025,606.00 |
| 40001002/23010101/13000002 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 40001002/23010113/13000003 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 40001002/23010119/13000005 | | | 1,420,000.00 | 1,420,000.00 | 1,420,000.00+ | 100.00%+ | | | |
| 40001002/23010101/13000007 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 40001002/23010121/13000014 | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 40001002/23010118/13000015 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 40001002/23050101/13000016 | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 40001002/23050101/13000017 | | 1,500,000.00 | 10,000,000.00 | 10,000,000.00 | 8,500,000.00+ | 85.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| Total Programme 13 | 3,000,000.00 | 5,500,000.00 | 57,920,000.00 | 57,920,000.00 | 52,420,000.00+ | 90.50%+ | 40,500,000.00 | 40,540,504.00 | 40,564,815.00 |
| Civil Service Commission | | | | | | | | | |
| 13 - Reform of Government & Governance | 3,000,000.00 | 17,770,999.87 | 66,499,000.00 | 66,499,099.00 | 48,728,099.13+ | 73.28%+ | 58,500,000.00 | 58,558,500.00 | 58,593,626.00 |
| Total | 3,000,000.00 | 17,770,999.87 | 66,499,000.00 | 66,499,099.00 | 48,728,099.13+ | 73.28%+ | 58,500,000.00 | 58,558,500.00 | 58,593,626.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 47001001/23020101/13000001 | | | 10,530,000.00 | 3,930,000.00 | 3,930,000.00+ | 100.00%+ | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 47001001/23030103/13000003 | | 8,700,000.00 | 2,100,000.00 | 8,700,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 47001001/23030121/13000004 | | | 5,250,000.00 | 5,250,000.00 | 5,250,000.00+ | 100.00%+ | | | |
| 47001001/23020127/13000006 | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 47001001/23010113/13000007 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 47001001/23030125/13000010 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 100.00%+ | | | |
| 47001001/23030125/13000011 | | | | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 47001001/23020118/13000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 47001001/23050101/13000013 | | 3,905,199.87 | 3,150,000.00 | 3,905,299.00 | 99.13+ | 0.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 47001001/23050101/13000014 | 3,000,000.00 | 5,165,800.00 | 7,119,000.00 | 6,363,800.00 | 1,198,000.00+ | 18.83%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 47001001/23050101/13000015 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| Total Programme 13 | 3,000,000.00 | 17,770,999.87 | 66,499,000.00 | 66,499,099.00 | 48,728,099.13+ | 73.28%+ | 58,500,000.00 | 58,558,500.00 | 58,593,626.00 |
| Anambra State Independent Elect. Comm | | | | | | | | | |
| 13 - Reform of Government & Governance | 104,000.00 | | 469,500,000.00 | 469,500,000.00 | 469,500,000.00+ | 100.00%+ | 320,739,490.00 | 321,060,224.00 | 321,252,864.00 |
| Total | 104,000.00 | | 469,500,000.00 | 469,500,000.00 | 469,500,000.00+ | 100.00%+ | 320,739,490.00 | 321,060,224.00 | 321,252,864.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 48001001/23010101/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 48001001/23020102/13000002 | | | 18,000,000.00 | 18,000,000.00 | 18,000,000.00+ | 100.00%+ | 18,000,000.00 | 18,017,996.00 | 18,028,812.00 |
| 48001001/23020107/13000003 | | | | | | | 28,000,000.00 | 28,027,996.00 | 28,044,815.00 |
| 48001001/23010105/13000004 | 104,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 48001001/23010112/13000006 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,680,000.00 | 1,681,681.00 | 1,682,689.00 |
| 48001001/23010112/13000007 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,059,490.00 | 5,064,544.00 | 5,067,581.00 |
| 48001001/23010125/13000008 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 48001001/23010123/13000009 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 48001001/23010119/13000010 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 48001001/23050103/13000011 | | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00+ | 100.00%+ | 223,000,000.00 | 223,223,001.00 | 223,356,938.00 |
| 48001001/23050101/13000012 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 13 | 104,000.00 | | 469,500,000.00 | 469,500,000.00 | 469,500,000.00+ | 100.00%+ | 320,739,490.00 | 321,060,224.00 | 321,252,864.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| Ministry of Information & Comm. Strategy | | | | | | | | | |
| 11 - Information Communication & Technology | 82,473,937.25 | 217,133,600.00 | 804,740,000.00 | 804,740,000.00 | 587,606,400.00+ | 73.02%+ | 596,800,000.00 | 597,396,807.00 | 597,755,214.00 |
| Total | 82,473,937.25 | 217,133,600.00 | 804,740,000.00 | 804,740,000.00 | 587,606,400.00+ | 73.02%+ | 596,800,000.00 | 597,396,807.00 | 597,755,214.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 11 - Information Communication & Technology | | | | | | | | | |
| 23001001/23020118/11000001 | 8,100,000.00 | 32,425,000.00 | 30,000,000.00 | 32,425,000.00 | | | 20,900,000.00 | 20,020,000.00 | 20,032,016.00 |
| 23001001/23020118/11000002 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 132,800,000.00 | 132,932,797.00 | 133,012,557.00 |
| 23001001/23020118/11000006 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 10,900,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23001001/23020118/11000003 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 23001001/23020111/11000004 | 39,060,632.00 | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 23001001/23020118/11000005 | | | 1,840,000.00 | 1,840,000.00 | 1,840,000.00+ | 100.00%+ | 2,900,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001001/23020118/11000006 | | 55,427,600.00 | 75,000,000.00 | 75,000,000.00 | 19,572,400.00+ | 26.10%+ | 50,900,000.00 | 50,050,000.00 | 50,080,025.00 |
| 23001001/23020118/11000007 | 95,238.10 | | 125,000,000.00 | 125,000,000.00 | 125,000,000.00+ | 100.00%+ | 10,900,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23001001/23020118/11000008 | 13,903,300.00 | 49,900,000.00 | 157,000,000.00 | 157,000,000.00 | 107,100,000.00+ | 68.22%+ | 50,900,000.00 | 50,050,000.00 | 50,080,025.00 |
| 23001001/23020118/11000015 | 14,671,910.00 | 25,545,000.00 | 100,000,000.00 | 100,000,000.00 | 74,455,000.00+ | 74.46%+ | 160,900,000.00 | 160,160,000.00 | 160,256,098.00 |
| 23001001/23020118/11000016 | 2,500,000.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | | | 40,900,000.00 | 40,040,000.00 | 40,064,022.00 |
| 23001001/23020118/11000017 | | 885,000.00 | 1,500,000.00 | 1,500,000.00 | 615,000.00+ | 41.00%+ | 2,900,000.00 | 2,002,004.00 | 2,003,205.00 |
| 23001001/23010112/11000018 | | 1,200,000.00 | 7,000,000.00 | 7,000,000.00 | 5,800,000.00+ | 82.86%+ | 7,900,000.00 | 7,006,999.00 | 7,011,201.00 |
| 23001001/23010105/11000019 | | 401,000.00 | 54,400,000.00 | 54,400,000.00 | 53,999,000.00+ | 99.26%+ | 1,900,000.00 | 1,000,997.00 | 1,001,597.00 |
| 23001001/23050101/11000020 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 23001001/23050101/11000021 | 4,142,857.15 | 7,000,000.00 | 15,000,000.00 | 15,000,000.00 | 8,000,000.00+ | 53.33%+ | 15,900,000.00 | 15,015,006.00 | 15,024,010.00 |
| 23001001/23050103/11000022 | | 4,350,000.00 | 8,000,000.00 | 5,575,000.00 | 1,225,000.00+ | 21.97%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 23001001/23020111/11000023 | | | | | | | 10,900,000.00 | 10,010,000.00 | 10,016,003.00 |
| 23001001/23050101/11000024 | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 23001001/23010112/11000026 | | | | | | | 8,500,000.00 | 8,508,499.00 | 8,513,601.00 |
| 23001001/23020118/11000028 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 23001001/23010119/11000029 | | | | | | | 14,900,000.00 | 14,013,998.00 | 14,022,402.00 |
| Total Programme 11 | 82,473,937.25 | 217,133,600.00 | 804,740,000.00 | 804,740,000.00 | 587,606,400.00+ | 73.02%+ | 596,800,000.00 | 597,396,807.00 | 597,755,214.00 |
| Min. of Agriculture Mech. & Proc. | | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | 267,942,141.00 | 355,034,017.59 | 2,274,524,000.00 | 2,274,524,000.00 | 1,919,489,982.41+ | 84.39%+ | 2,529,845,000.00 | 2,532,374,901.00 | 2,533,894,283.00 |
| 04 - Improvement to Human Health | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total | 267,942,141.00 | 355,034,017.59 | 2,276,524,000.00 | 2,276,524,000.00 | 1,921,489,982.41+ | 84.40%+ | 2,531,845,000.00 | 2,534,376,905.00 | 2,535,897,488.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| 15001001/23050105/01000001 | | 439,871.00 | 3,000,000.00 | 3,000,000.00 | 2,560,129.00+ | 85.34%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 15001001/23050101/01000003 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 15001001/23050105/01000004 | | 1,713,000.00 | 10,000,000.00 | 10,000,000.00 | 8,287,000.00+ | 82.87%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23030112/01000005 | | 4,432,000.00 | 20,000,000.00 | 20,000,000.00 | 15,568,000.00+ | 77.84%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23050101/01000007 | | 3,098,000.00 | 7,000,000.00 | 7,000,000.00 | 3,902,000.00+ | 55.74%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 15001001/23050101/01000008 | 6,932,100.00 | 10,000,000.00 | 15,000,000.00 | 15,000,000.00 | 5,000,000.00+ | 33.33%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050105/01000009 | 82,135,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 15001001/23010103/01000010 | 20,000,000.00 | 3,900,000.00 | 10,000,000.00 | 10,000,000.00 | 6,100,000.00+ | 61.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050101/01000011 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 15001001/23050102/01000013 | 32,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | | | N | N | N |
| 15001001/23050103/01000015 | 2,200,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23050101/01000017 | | 5,000,000.00 | 30,000,000.00 | 30,000,000.00 | 25,000,000.00+ | 83.33%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 15001001/23020113/01000018 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23040101/01000020 | 83,486,600.00 | 31,219.59 | 130,000,000.00 | 130,000,000.00 | 129,968,780.41+ | 99.98%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 15001001/23020113/01000021 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000023 | | 105,000,000.00 | 300,000,000.00 | 300,000,000.00 | 195,000,000.00+ | 65.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23020113/01000025 | 435,001.00 | 80,000,000.00 | 5,000,000.00 | 80,000,000.00 | | | | | |
| 15001001/23020113/01000027 | 15,876,000.00 | 10,000,000.00 | 140,000,000.00 | 140,000,000.00 | 130,000,000.00+ | 92.86%+ | 900,000,000.00 | 900,900,000.00 | 901,440,540.00 |
| 15001001/23050101/01000028 | 1,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 15001001/23050100/01000030 | 2,942,500.00 | | 160,000,000.00 | 160,000,000.00 | 160,000,000.00+ | 100.00%+ | 160,000,000.00 | 160,160,000.00 | 160,256,098.00 |
| 15001001/23020113/01000031 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000032 | | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 80.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23020113/01000033 | 55,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23020113/01000034 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 15001001/23020113/01000036 | | | 50,000,000.00 | 34,246,650.00 | 34,246,650.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23020113/01000037 | | 307,000.00 | 10,000,000.00 | 10,000,000.00 | 9,693,000.00+ | 96.93%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23020113/01000040 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 15001001/23020113/01000042 | 2,562,000.00 | | | | | | | | |
| 15001001/23020113/01000043 | 11,889,870.00 | 12,894,000.00 | 20,000,000.00 | 20,000,000.00 | 7,106,000.00+ | 35.53%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 15001001/23020113/01000045 | 770,000.00 | 25,753,350.00 | 10,000,000.00 | 25,753,350.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020113/01000046 | 339,000.00 | 11,727,543.60 | 80,500,000.00 | 80,500,000.00 | 68,772,456.40+ | 85.43%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23020113/01000048 | 1,019,400.00 | 650,900.00 | 3,000,000.00 | 3,000,000.00 | 2,350,000.00+ | 78.33%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 15001001/23020113/01000050 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000052 | | 300,000.00 | 60,000,000.00 | 60,000,000.00 | 59,700,000.00+ | 99.50%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 15001001/23020113/01000055 | 960,000.00 | | | | | | | | |
| 15001001/23020113/01000057 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000060 | 3,060,800.00 | | | | | | | | |
| 15001001/23010127/01000061 | 815,380.00 | 55,510,466.00 | 341,000,000.00 | 341,000,000.00 | 285,489,534.00+ | 83.72%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23030112/01000062 | 5,394,200.00 | | 13,179,000.00 | 13,179,000.00 | 13,179,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23010112/01000063 | 47,000.00 | | 10,845,000.00 | 10,845,000.00 | 10,845,000.00+ | 100.00%+ | 10,845,000.00 | 10,855,841.00 | 10,862,359.00 |
| 15001001/23050101/01000064 | 6,087,500.00 | 6,723,862.40 | 20,000,000.00 | 20,000,000.00 | 13,276,137.60+ | 66.38%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23020113/01000065 | 18,966,000.00 | 5,500,000.00 | 20,000,000.00 | 20,000,000.00 | 14,500,000.00+ | 72.50%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020113/01000066 | 155,790.00 | 4,053,705.00 | 150,000,000.00 | 150,000,000.00 | 145,946,295.00+ | 97.30%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 15001001/23020113/01000067 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050101/01000068 | | 7,000,000.00 | 100,000,000.00 | 100,000,000.00 | 93,000,000.00+ | 93.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23020113/01000070 | 781,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23050101/01000071 | | | 50,000,000.00 | | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 15001001/23050105/01000072 | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23050105/01000073 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total Programme 01 | 267,942,141.00 | 355,034,017.59 | 2,274,524,000.00 | 2,274,524,000.00 | 1,919,489,982.41+ | 84.39%+ | 2,529,845,000.00 | 2,532,374,901.00 | 2,533,894,283.00 |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 15001001/23050103/04000001 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total Programme 04 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Agriculture Development Project | | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | 135,701,657.00 | 54,000,000.00 | 382,710,000.00 | 382,710,000.00 | 328,710,000.00+ | 85.89%+ | 435,913,129.00 | 436,349,035.00 | 436,610,847.00 |
| Total | 135,701,657.00 | 54,000,000.00 | 382,710,000.00 | 382,710,000.00 | 328,710,000.00+ | 85.89%+ | 435,913,129.00 | 436,349,035.00 | 436,610,847.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| 15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat.Prog for Food Sec. (NPFS) in Anam | | | 82,000,000.00 | 82,000,000.00 | 82,000,000.00+ | 100.00%+ | 82,000,000.00 | 82,082,004.00 | 82,131,248.00 |
| 15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFPD – III) | 56,355,148.00 | | 56,500,000.00 | 56,500,000.00 | 56,500,000.00+ | 100.00%+ | 56,500,000.00 | 56,556,495.00 | 56,590,432.00 |
| 15102001/23020113/01000005 Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF) | 24,000,000.00 | 14,000,000.00 | 24,000,000.00 | 24,000,000.00 | 10,000,000.00+ | 41.67%+ | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 |
| 15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog.VCDP) | | | 94,860,000.00 | 94,860,000.00 | 94,860,000.00+ | 100.00%+ | 118,056,000.00 | 118,174,055.00 | 118,244,956.00 |
| 15102001/23020113/01000008 Support to SASAKAWA Project | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15102001/23050105/01000009 FGN ATASP-1 | 55,346,509.00 | 40,000,000.00 | 55,350,000.00 | 55,350,000.00 | 15,350,000.00+ | 27.73%+ | 55,357,129.00 | 55,412,483.00 | 55,445,736.00 |
| Total Programme 01 | 135,701,657.00 | 54,000,000.00 | 382,710,000.00 | 382,710,000.00 | 328,710,000.00+ | 85.89%+ | 435,913,129.00 | 436,349,035.00 | 436,610,847.00 |
| Fisheries and Aquaculture Development Commission | | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | | | 493,500,000.00 | 493,500,000.00 | 493,500,000.00+ | 100.00%+ | 325,300,000.00 | 325,625,317.00 | 325,820,685.00 |
| 13 - Reform of Government & Governance | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 28,500,000.00 | 28,528,500.00 | 28,545,619.00 |
| Total | | 2,000,000.00 | 503,500,000.00 | 503,500,000.00 | 501,500,000.00+ | 99.60%+ | 353,800,000.00 | 354,153,817.00 | 354,366,304.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| 15017001/23020113/01000001 Fish Seed Improvement and Multiplication | | | 129,500,000.00 | 129,500,000.00 | 129,500,000.00+ | 100.00%+ | | | |
| 15017001/23020113/01000002 State provision for the National Fish Programme | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23020113/01000004 Fish Feed Mill | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15017001/23020113/01000007 Fisheries & AquacultureExport Market Development | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23050101/01000008 JobCreation and Entrepreneurship Development Project | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 15017001/23020113/01000009 Capacity Building | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23050105/01000010 Empowerment Initiatives and Programmes | | | | | | | 150,300,000.00 | 150,450,300.00 | 150,540,576.00 |
| 15017001/23020113/01000011 ComprehensiveEnumerationof Fisheries and Aquaculture Project | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15017001/23020113/01000012 PRS Activities | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication | | | | | | | 22,000,000.00 | 22,022,004.00 | 22,035,221.00 |
| 15017001/23020113/01000018 Aquaculture Value Chain Development Initiatives | | | | | | | 90,000,000.00 | 90,090,000.00 | 90,144,057.00 |
| Total Programme 01 | | | 493,500,000.00 | 493,500,000.00 | 493,500,000.00+ | 100.00%+ | 325,300,000.00 | 325,625,317.00 | 325,820,685.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 15017001/23010127/13000001 Purchase of Equipment | | | | | | | 20,700,000.00 | 20,720,697.00 | 20,733,134.00 |
| 15017001/23020113/13000002 Purchase of Office Furniture & Equipment | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 7,800,000.00 | 7,807,803.00 | 7,812,485.00 |
| Total Programme 13 | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 28,500,000.00 | 28,528,500.00 | 28,545,619.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-----------------------|-----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Min. of Finance Industrial Innovation & Development | | | | | | | | | |
| 12 - Growing the Private Sector | | 51,098,000.00 | 532,000,000.00 | 532,000,000.00 | 480,902,000.00+ | 90.40%+ | 1,155,041,680.00 | 1,156,196,722.00 | 1,156,890,432.00 |
| 13 - Reform of Government & Governance | 536,941,801.79 | 93,047,245.62 | 463,000,000.00 | 463,000,000.00 | 369,952,754.38+ | 79.90%+ | 507,000,000.00 | 507,506,999.00 | 507,811,491.00 |
| Total | 536,941,801.79 | 144,145,245.62 | 995,000,000.00 | 995,000,000.00 | 850,854,754.38+ | 85.51%+ | 1,662,041,680.00 | 1,663,703,721.00 | 1,664,701,923.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | | |
| 20001001/23050101/12000001 | | 50,000,000.00 | 530,000,000.00 | 530,000,000.00 | 480,000,000.00+ | 90.57%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 20001001/23050101/12000003 | | | 2,000,000.00 | 902,000.00 | 902,000.00+ | 100.00%+ | 5,041,680.00 | 5,046,722.00 | 5,049,747.00 |
| 20001001/23050103/12000014 | | 1,098,000.00 | | 1,098,000.00 | | | | | |
| 20001001/23050107/12000035 | | | | | | | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| Total Programme 12 | | 51,098,000.00 | 532,000,000.00 | 532,000,000.00 | 480,902,000.00+ | 90.40%+ | 1,155,041,680.00 | 1,156,196,722.00 | 1,156,890,432.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 20001001/23050101/13000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20001001/23050101/13000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20001001/23010112/13000003 | | | 5,000,000.00 | 2,252,758.00 | 2,252,758.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 20001001/23010113/13000005 | 33,095,000.00 | | | | | | | | |
| 20001001/23020118/13000007 | 32,375,000.00 | | | | | | | | |
| 20001001/23050101/13000008 | | 1,000,000.00 | | 1,000,000.00 | | | | | |
| 20001001/23010128/13000011 | | 1,747,242.00 | | 1,747,242.00 | | | | | |
| 20001001/23050101/13000012 | 26,195,000.00 | | | | | | | | |
| 20001001/23050101/13000013 | 8,484,848.85 | | | | | | | | |
| 20001001/23050103/13000016 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 20001001/23050101/13000018 | 417,929,452.94 | 90,300,003.62 | 400,000,000.00 | 400,000,000.00 | 309,699,996.38+ | 77.42%+ | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 20001001/23050101/13000027 | 18,862,500.00 | | | | | | | | |
| Total Programme 13 | 536,941,801.79 | 93,047,245.62 | 463,000,000.00 | 463,000,000.00 | 369,952,754.38+ | 79.90%+ | 507,000,000.00 | 507,506,999.00 | 507,811,491.00 |
| Office of Accountant General | | | | | | | | | |
| 13 - Reform of Government & Governance | | 42,416,500.00 | 228,000,000.00 | 228,000,000.00 | 185,583,500.00+ | 81.40%+ | 540,138,000.00 | 540,678,123.00 | 541,002,517.00 |
| Total | | 42,416,500.00 | 228,000,000.00 | 228,000,000.00 | 185,583,500.00+ | 81.40%+ | 540,138,000.00 | 540,678,123.00 | 541,002,517.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 20007001/23020118/13000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23010113/13000002 | | 3,707,500.00 | 100,000,000.00 | 100,000,000.00 | 96,292,500.00+ | 96.29%+ | 226,455,000.00 | 226,681,458.00 | 226,817,472.00 |
| 20007001/23050101/13000003 | | 24,115,000.00 | 10,000,000.00 | 24,115,000.00 | | | 33,065,000.00 | 33,098,062.00 | 33,117,918.00 |
| 20007001/23020118/13000004 | | | 28,000,000.00 | 13,885,000.00 | 13,885,000.00+ | 100.00%+ | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23030127/13000005 | | 4,594,000.00 | 20,000,000.00 | 20,000,000.00 | 15,406,000.00+ | 77.03%+ | 49,535,000.00 | 49,584,532.00 | 49,614,280.00 |
| 20007001/23050101/13000006 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23020101/13000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 33,065,000.00 | 33,098,062.00 | 33,117,918.00 |
| Total Programme 13 | | 42,416,500.00 | 228,000,000.00 | 228,000,000.00 | 185,583,500.00+ | 81.40%+ | 540,138,000.00 | 540,678,123.00 | 541,002,517.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| Anambra Internal Revenue Services | | | | | | | | | |
| 13 - Reform of Government & Governance | 136,110,000.00 | 140,292,011.38 | 543,000,000.00 | 416,875,815.00 | 276,583,803.62+ | 66.35%+ | 461,000,000.00 | 461,461,019.00 | 461,737,886.00 |
| Total | 136,110,000.00 | 140,292,011.38 | 543,000,000.00 | 416,875,815.00 | 276,583,803.62+ | 66.35%+ | 461,000,000.00 | 461,461,019.00 | 461,737,886.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 20008001/23000000/13000001 | | | | 20,000,000.00 | 20,000,000.00 | | | | |
| 20008001/23000000/13000002 | 2,544,332.20 | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000003 | 100,365,000.00 | | 150,000,000.00 | 23,875,815.00 | 23,875,815.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000004 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000005 | 22,000,001.00 | 30,404,440.38 | 81,000,000.00 | 81,000,000.00 | 50,595,559.62+ | 62.46%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 20008001/23000000/13000006 | 1,745,000.00 | 6,420,500.00 | 14,500,000.00 | 13,946,456.00 | 7,525,956.00+ | 53.96%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 20008001/23000000/13000007 | 9,455,666.80 | 22,451,750.00 | 50,000,000.00 | 50,000,000.00 | 27,548,250.00+ | 55.10%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20008001/23000000/13000008 | | 7,553,544.00 | 7,000,000.00 | 7,553,544.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 20008001/23030121/13000009 | | | 15,500,000.00 | 15,500,000.00 | 15,500,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20008001/23050101/13000010 | | 15,389,836.00 | 40,000,000.00 | 40,000,000.00 | 24,610,164.00+ | 61.53%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23020118/13000011 | | | 25,000,000.00 | 70,000,000.00 | 45,000,000.00+ | 64.29%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 20008001/23010114/13000012 | | | 33,071,941.00 | 50,000,000.00 | 16,928,059.00+ | 33.86%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 20008001/23050101/13000013 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| Total Programme 13 | 136,110,000.00 | 140,292,011.38 | 543,000,000.00 | 416,875,815.00 | 276,583,803.62+ | 66.35%+ | 461,000,000.00 | 461,461,019.00 | 461,737,886.00 |
| Min. of Trade Commerce & Market | | | | | | | | | |
| 12 - Growing the Private Sector | 99,305,304.96 | 30,239,850.69 | 1,367,000,000.00 | 58,370,358.00 | 28,130,507.31+ | 48.19%+ | 529,803,701.00 | 530,333,519.00 | 530,651,699.00 |
| Total | 99,305,304.96 | 30,239,850.69 | 1,367,000,000.00 | 58,370,358.00 | 28,130,507.31+ | 48.19%+ | 529,803,701.00 | 530,333,519.00 | 530,651,699.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | | |
| 22001001/23050101/12000001 | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | | |
| 22001001/23020118/12000013 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000016 | 4,500,000.00 | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23050101/12000020 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050101/12000021 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23050101/12000022 | 4,782,513.00 | 17,023,640.00 | 50,000,000.00 | 17,023,640.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22001001/23050101/12000024 | 4,000,000.00 | 1,500,000.00 | 20,000,000.00 | 1,500,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050101/12000025 | | | 5,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 22001001/23050103/12000036 | 2,000,000.00 | | 4,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22001001/23020118/12000037 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020118/12000038 | 600,000.00 | 870,000.00 | 3,000,000.00 | 3,000,000.00 | 2,130,000.00+ | 71.00%+ | * 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020118/12000039 | 4,000,000.00 | | 5,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 22001001/23050101/12000040 | | 1,252,000.00 | 10,000,000.00 | 1,252,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000042 | | 2,089,493.29 | 13,000,000.00 | 2,090,000.00 | 506.71+ | 0.02%+ | | | |
| 22001001/23050101/12000043 | 79,422,791.96 | 7,504,717.40 | 450,000,000.00 | 7,504,718.00 | 0.60+ | 0.00%+ | 150,803,701.00 | 150,954,505.00 | 151,045,081.00 |
| 22001001/23050102/12000046 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000048 | | | 90,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020124/12000049 | | | 2,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22001001/23030125/12000050 | | | 6,000,000.00 | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 22001001/23050101/12000051 | | | 30,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|----------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 22001001/23050101/12000052 Development of an E-commerce Policy | | | 30,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,000.00 |
| 22001001/23020118/12000053 PRS Activities | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,000.00 |
| 22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Proj | | | 610,000,000.00 | | | | 100,000,000.00 | 100,100,000.00 | 100,160,000.00 |
| Total Programme 12 | 99,305,304.96 | 30,239,850.69 | 1,367,000,000.00 | 58,370,358.00 | 28,130,507.31+ | 48.19%+ | 529,803,701.00 | 530,333,519.00 | 530,651,600.00 |
| Anambra State Industrial Dev Agency | | | | | | | | | |
| 12 - Growing the Private Sector | | | | | | | | | |
| Total | | | | | | | 820,000,000.00 | 820,820,036.00 | 821,312,400.00 |
| | | | | | | | 820,000,000.00 | 820,820,036.00 | 821,312,400.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | | |
| 22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu | | | | | | | | | |
| 22002001/23050101/12000002 Establishment of Industrial parks/layouts in Anambra State | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,000.00 |
| 22002001/23050101/12000003 Industrial development in Onitsha harbour layout | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,000.00 |
| 22002001/23050101/12000004 Production of pre-investment studies and project profiles | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,000.00 |
| 22002001/23050103/12000005 Establishment of a technology-based data bank for SMEs in An | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,000.00 |
| 22002001/23050101/12000008 Funds for Small-Scale Industries (FUSSI) | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,000.00 |
| 22002001/23050105/12000009 Ogbaru Oil and FreeExport Zone Project | | | | | | | 45,000,000.00 | 45,045,006.00 | 45,072,000.00 |
| 22002001/23050103/12000010 Anambra State Industrial Policy | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,000.00 |
| 22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service) | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,000.00 |
| 22002001/23050103/12000012 State Council on Industries | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,000.00 |
| 22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area) | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,000.00 |
| 22002001/23050103/12000015 Contribution to Bank of Industry | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,000.00 |
| 22002001/23050101/12000016 Industrial Development Centre | | | | | | | 300,000,000.00 | 300,300,000.00 | 300,480,000.00 |
| 22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,000.00 |
| 22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,000.00 |
| Total Programme 12 | | | | | | | 150,000,000.00 | 150,150,000.00 | 150,240,000.00 |
| | | | | | | | 820,000,000.00 | 820,820,036.00 | 821,312,400.00 |
| Min. Mineral Res. Science & Tech. | | | | | | | | | |
| 11 - Information Communication & Technology | 3,954,000.00 | | | | | | | | |
| Total | 3,954,000.00 | | | | | | | | |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 11 - Information Communication & Technology | | | | | | | | | |
| 28001001/23020118/11000002 Technology incubation centre Nnewi | 1,230,000.00 | | | | | | | | |
| 28001001/23020118/11000004 Analytical Laboratory | 2,000,000.00 | | | | | | | | |
| 28001001/23020118/11000028 Anambra State Identity management Project | 724,000.00 | | | | | | | | |
| Total Programme 11 | 3,954,000.00 | | | | | | | | |
| Ministry of Road Rail & Water Transport | | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 16 - Water Ways | 1,301,300.00 | 2,267,000.00 | 10,000,000.00 | 10,000,000.00 | 7,733,000.00+ | 77.33%+ | 3,140,000.00 | 3,143,145.00 | 3,145,030.00 |
| 17 - Road | | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total | 35,704,050.00 | 76,694,320.00 | 439,428,000.00 | 439,428,000.00 | 362,733,680.00+ | 82.55%+ | 229,100,000.00 | 229,329,111.00 | 229,466,691.00 |
| | 37,005,350.00 | 83,961,320.00 | 476,428,000.00 | 476,428,000.00 | 392,466,680.00+ | 82.38%+ | 237,240,000.00 | 237,477,262.00 | 237,619,728.00 |

Report of the Accountant General for the year ended 31st December, 2019 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| | N | N | N | N | | | N | N | N |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 29001001/23050101/05020001 Capacity Building | 1,301,300.00 | 2,267,000.00 | 10,000,000.00 | 10,000,000.00 | 7,733,000.00+ | 77.33%+ | 3,140,000.00 | 3,143,145.00 | 3,145,030.00 |
| Total Programme 05 | 1,301,300.00 | 2,267,000.00 | 10,000,000.00 | 10,000,000.00 | 7,733,000.00+ | 77.33%+ | 3,140,000.00 | 3,143,145.00 | 3,145,030.00 |
| Programme 16 - Water Ways | | | | | | | | | |
| 29001001/23020116/16000001 Development of water Transportation Project | | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total Programme 16 | | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Programme 17 - Road | | | | | | | | | |
| 29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff.& Rd de | 10,280,050.00 | 6,000,000.00 | 32,000,000.00 | 32,000,000.00 | 26,000,000.00+ | 81.25%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 29001001/23010105/17000002 Purchase of operational Vehicle for VIO | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23020118/17000003 Development of intra and intercity transport system | 4,424,000.00 | 16,533,750.00 | 100,000,000.00 | 100,000,000.00 | 83,466,250.00+ | 83.47%+ | 39,000,000.00 | 39,039,003.00 | 39,062,425.00 |
| 29001001/23020118/17000004 Testing Equipment and accessories for petroleum pricing | | 100,000.00 | | 100,000.00 | | | | | |
| 29001001/23020118/17000005 Government Assistance to TRACAS | 10,000,000.00 | 10,000,000.00 | 50,000,000.00 | 50,000,000.00 | 40,000,000.00+ | 10.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 29001001/23020118/17000007 Parks Development | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | | | |
| 29001001/23020118/17000008 Development of ASTA HQs and zonal offices | | 9,540,400.00 | 20,000,000.00 | 20,000,000.00 | 10,459,600.00+ | 52.30%+ | | | |
| 29001001/23020118/17000009 Provision of Road Traffic Signs | 5,000,000.00 | 33,995,500.00 | 50,000,000.00 | 50,000,000.00 | 16,004,500.00+ | 32.01%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23010112/17000011 Procurement of Equipment's for film video | | | 2,400,000.00 | 2,300,000.00 | 2,300,000.00+ | 100.00%+ | 950,000.00 | 950,949.00 | 951,525.00 |
| 29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry | | | | | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 29001001/23020114/17000013 Establishment of bus stop/Road Marking | 6,000,000.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23010129/17000014 Purchase of Industrial Equipment | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 29001001/23010112/17000015 Purchase of office Equipment | | | 15,028,000.00 | 15,028,000.00 | 15,028,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 29001001/23010112/17000016 Purchase of Office furniture and Fittings | | | | | | | 4,150,000.00 | 4,154,153.00 | 4,156,650.00 |
| 29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services | | 524,670.00 | 70,000,000.00 | 70,000,000.00 | 69,475,330.00+ | 99.25%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 17 | 35,704,050.00 | 76,694,320.00 | 439,428,000.00 | 439,428,000.00 | 362,733,680.00+ | 81.55%+ | 229,100,000.00 | 229,329,111.00 | 229,466,691.00 |
| Anambra State Transport Management Agency - ATMA | | | | | | | | | |
| 13 - Reform of Government & Governance | | | | | | | | | |
| Total | | | 209,000,000.00 | 209,000,000.00 | 209,000,000.00+ | 100.00%+ | 163,500,000.00 | 163,663,517.00 | 163,761,716.00 |
| | | | 209,000,000.00 | 209,000,000.00 | 209,000,000.00+ | 100.00%+ | 163,500,000.00 | 163,663,517.00 | 163,761,716.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 2955001/23010105/13000001 Purchase of operational Vehicle for VIO | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 2955001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 2955001/23010112/13000003 Purchase of Office Furniture and Equipment | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 2955001/23010106/13000006 Purchase of vehicle: Purchase of towing van for the ministry | | | 74,000,000.00 | 74,000,000.00 | 74,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 2955001/23020102/13000005 Capacity Building | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 2955001/23010129/13000006 Purchase of Material Equipment | | | | | | | 30,500,000.00 | 30,530,504.00 | 30,548,823.00 |
| 2955001/23050101/13000007 Seasonal Special Duty | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total Programme 13 | | | 209,000,000.00 | 209,000,000.00 | 209,000,000.00+ | 100.00%+ | 163,500,000.00 | 163,663,517.00 | 163,761,716.00 |
| Min. of Road Construction Road Fur. & Maintenance | | | | | | | | | |
| 17 - Road | 25,853,930,248.23 | 20,220,330,589.77 | 20,404,128,614.00 | 20,586,562,068.00 | 366,231,478.23+ | 1.78%+ | 15,146,000,000.00 | 15,161,146,024.00 | 15,170,242,690.00 |
| 18 - Airways | | | | | | | 6,000,000,000.00 | 6,006,000,000.00 | 6,009,603,601.00 |
| Total | 25,853,930,248.23 | 20,220,330,589.77 | 20,404,128,614.00 | 20,586,562,068.00 | 366,231,478.23+ | 1.78%+ | 21,146,000,000.00 | 21,167,146,024.00 | 21,179,846,291.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 ₦ | Actual 2019 ₦ | Original Budget 2019 ₦ | Final Budget 2019 ₦ | Variance 2019 | Variance % 2019 | Proposed Budget 2020 ₦ | Proposed Budget 2021 ₦ | Proposed Budget 2022 ₦ |
|---|-------------------------|-------------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Economic Planning Budget & Dev. | | | | | | | | | |
| 13 - Reform of Government & Governance | 3,625,120,048.99 | 1,364,693,160.82 | 2,125,000,000.00 | 2,125,000,000.00 | 760,306,839.18+ | 35.78%+ | 1,550,000,000.00 | 1,551,550,012.00 | 1,552,480,926.00 |
| Total | 3,625,120,048.99 | 1,364,693,160.82 | 2,125,000,000.00 | 2,125,000,000.00 | 760,306,839.18+ | 35.78%+ | 1,550,000,000.00 | 1,551,550,012.00 | 1,552,480,926.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 38001001/23050101/13000001 | 10,147,750.00 | 4,506,400.00 | 10,000,000.00 | 10,000,000.00 | 5,493,600.00+ | 54.94%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23020118/13000002 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000003 | 1,276,978,469.59 | 220,428,892.03 | 300,000,000.00 | 300,000,000.00 | 79,571,107.97+ | 26.52%+ | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 38001001/23050101/13000004 | 50,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050103/13000005 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23020127/13000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000008 | 100,000,000.00 | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 38001001/23050101/13000009 | 2,500,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000010 | 203,200.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000011 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000012 | 6,420,000.00 | 1,000,000.00 | 20,000,000.00 | 20,000,000.00 | 19,000,000.00+ | 95.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000013 | 2,127,722,477.40 | 253,656,200.40 | 10,000,000.00 | 253,656,201.00 | 0.60+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000014 | | 854,058,068.39 | 100,000,000.00 | 854,058,069.00 | 0.61+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38001001/23050101/13000016 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23010113/13000019 | 4,210,000.00 | 350,000.00 | 40,000,000.00 | 40,000,000.00 | 39,650,000.00+ | 99.13%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23020118/13000020 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23030121/13000021 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000022 | 26,078,000.00 | 1,643,600.00 | 50,000,000.00 | 50,000,000.00 | 48,356,400.00+ | 96.71%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 38001001/23050101/13000024 | | | 750,000,000.00 | | | | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 38001001/23050101/13000025 | 20,860,152.00 | 29,050,000.00 | 180,000,000.00 | 122,285,730.00 | 93,235,730.00+ | 76.24%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38001001/23050103/13000026 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000028 | | | 50,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 38001001/23050101/13000029 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000030 | | | 45,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000031 | | | 45,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000032 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000033 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 13 | 3,625,120,048.99 | 1,364,693,160.82 | 2,125,000,000.00 | 2,125,000,000.00 | 760,306,839.18+ | 35.78%+ | 1,550,000,000.00 | 1,551,550,012.00 | 1,552,480,926.00 |
| State Bureau of Statistics | | | | | | | | | |
| 13 - Reform of Government & Governance | 24,375,000.00 | 27,215,000.00 | 239,500,000.00 | 239,500,000.00 | 212,285,000.00+ | 88.64%+ | 182,000,000.00 | 182,182,015.00 | 182,291,310.00 |
| Total | 24,375,000.00 | 27,215,000.00 | 239,500,000.00 | 239,500,000.00 | 212,285,000.00+ | 88.64%+ | 182,000,000.00 | 182,182,015.00 | 182,291,310.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 38004001/23050101/13000001 | | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 38004001/23050101/13000002 | 17,980,000.00 | 16,200,000.00 | 40,000,000.00 | 40,000,000.00 | 23,800,000.00+ | 59.50%+ | 36,000,000.00 | 36,036,002.00 | 36,057,623.00 |
| 38004001/23050101/13000003 | | 8,015,000.00 | 15,000,000.00 | 15,000,000.00 | 6,985,000.00+ | 46.57%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23050101/13000004 | 1,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-------------------------|-----------------------|------------------------------|---------------------------|--------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 38004001/23020118/13000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 38004001/23050103/13000006 | 5,395,000.00 | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 80.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23030101/13000007 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38004001/23050103/13000009 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 38004001/23050107/13000010 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 38004001/23050107/13000011 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 38004001/23050107/13000012 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | | | |
| Total Programme 13 | 24,375,000.00 | 27,215,000.00 | 239,500,000.00 | 239,500,000.00 | 212,285,000.00+ | 88.64%+ | 182,000,000.00 | 182,182,015.00 | 182,291,310.00 |
| Ministry of Housing & Urban Renewal | | | | | | | | | |
| 06 - Housing & Urban Development | 1,361,770,920.71 | 882,063,960.37 | 2,696,000,000.00 | 2,696,000,198.00 | 1,813,936,237.63+ | 67.28%+ | 1,845,000,000.00 | 1,846,845,018.00 | 1,847,953,110.00 |
| 07 - Gender | | | | | | | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| Total | 1,361,770,920.71 | 882,063,960.37 | 2,696,000,000.00 | 2,696,000,198.00 | 1,813,936,237.63+ | 67.28%+ | 2,845,000,000.00 | 2,847,845,018.00 | 2,849,553,710.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | | |
| 53001001/23020101/06000001 | 330,000,000.00 | | | | | | | | |
| 53001001/23030101/06000008 | 424,749,522.13 | 416,607,636.47 | 1,075,000,000.00 | 1,075,000,000.00 | 658,392,363.53+ | 61.25%+ | 680,000,000.00 | 680,680,000.00 | 681,088,404.00 |
| 53001001/23020101/06000010 | 8,810,047.78 | 52,606,250.67 | | 52,606,350.00 | 99.33+ | 0.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 53001001/23020102/06000016 | | 18,025,270.00 | 40,000,000.00 | 18,100,000.00 | 74,730.00+ | 0.41%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 53001001/23020118/06000017 | 525,000.00 | | 6,000,000.00 | 1,256,533.00 | 1,256,533.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,003,007.00 |
| 53001001/23020102/06000018 | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 53001001/23020107/06000028 | 92,231,710.80 | | | | | | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| 53001001/23020104/06000031 | | | 50,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 53001001/23020101/06000032 | | | 5,000,000.00 | 2,393,749.00 | 2,393,749.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 53001001/23020101/06000033 | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 53001001/23020104/06000066 | 5,454,640.00 | 26,643,466.26 | | 26,643,566.00 | 99.74+ | 0.00%+ | | | |
| 53001001/23020101/06000068 | 500,060,000.00 | 366,181,336.97 | 1,010,000,000.00 | 1,010,000,000.00 | 643,818,663.03+ | 63.74%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 53001001/23030113/06000070 | | | | | | | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| Total Programme 06 | 1,361,770,920.71 | 882,063,960.37 | 2,696,000,000.00 | 2,696,000,198.00 | 1,813,936,237.63+ | 67.28%+ | 1,845,000,000.00 | 1,846,845,018.00 | 1,847,953,110.00 |
| Programme 07 - Gender | | | | | | | | | |
| 53001001/23020112/06000071 | | | | | | | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| Total Programme 07 | | | | | | | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| Ministry of Lands Physical Planning & Rural Dev | | | | | | | | | |
| 09 - Environmental Improvement | 769,410,634.09 | 131,793,231.00 | 2,128,444,996.00 | 2,128,444,996.00 | 1,996,651,765.00+ | 93.81%+ | 1,091,400,000.00 | 1,092,491,426.00 | 1,093,146,912.00 |
| Total | 769,410,634.09 | 131,793,231.00 | 2,128,444,996.00 | 2,128,444,996.00 | 1,996,651,765.00+ | 93.81%+ | 1,091,400,000.00 | 1,092,491,426.00 | 1,093,146,912.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 09 - Environmental Improvement | | | | | | | | | |
| 60001001/23020118/06000001 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 3,600,000.00 | 3,603,601.00 | 3,605,762.00 |
| 60001001/23020118/06000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 60001001/23010101/06000004 | 747,067,684.09 | 130,408,431.00 | 1,110,944,996.00 | 1,110,944,996.00 | 980,536,565.00+ | 88.26%+ | 460,000,000.00 | 460,460,000.00 | 460,736,278.00 |
| 60001001/23020118/06000006 | | 704,800.00 | 5,000,000.00 | 5,000,000.00 | 4,295,200.00+ | 85.90%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 60001001/23020101/06000008 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 60001001/23020118/06000009 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 1,800,000.00 | 1,801,801.00 | 1,802,881.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 ₦ | Actual 2019 ₦ | Original Budget 2019 ₦ | Final Budget 2019 ₦ | Variance 2019 | Variance % 2019 | Proposed Budget 2020 ₦ | Proposed Budget 2021 ₦ | Proposed Budget 2022 ₦ |
|--|-------------------------|-------------------------|------------------------------|---------------------------|--------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 60001001/23010133/06000010 Procurement of Equipment and Furniture | 4,664,450.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 60001001/23010133/06000011 Procurement of GIS Lab equipment for survey | | | 475,000,000.00 | 475,000,000.00 | 475,000,000.00+ | 100.00%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 60001001/23020118/06000013 Provisn. for Research/Dev.of Anambra State Physical Plan.Boa | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 100.00%+ | | | |
| 60001001/23010133/06000015 Provision of essential facilities in existing and new state | | | 310,000,000.00 | 310,000,000.00 | 310,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 60001001/23010133/06000019 Lands Legal Unit Activity | 350,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 60001001/23010133/06000020 Production of utility maps from base map | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building | 4,375,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 60001001/23010133/06000024 Purchase of survey Equipment | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 60001001/23010133/06000025 Capacity Building for Specialized and General Area | 2,203,500.00 | 680,000.00 | 2,000,000.00 | 2,000,000.00 | 1,320,000.00+ | 66.00%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| 60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR)Project | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image | 10,750,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| Total Programme 09 | 769,410,634.09 | 131,793,231.00 | 2,128,444,996.00 | 2,128,444,996.00 | 1,996,651,765.00+ | 93.81%+ | 1,091,400,000.00 | 1,092,491,426.00 | 1,093,146,912.00 |
| Min. of Power & Domestic Water Dev. | | | | | | | | | |
| 10 - Water Resources & Rural Development | 88,158,267.81 | 120,088,203.83 | 894,500,000.00 | 894,500,000.00 | 774,411,796.17+ | 86.57%+ | 984,000,000.00 | 984,984,032.00 | 985,574,976.00 |
| 14 - Power | 3,483,406,892.87 | 2,873,098,334.96 | 3,329,000,000.00 | 3,329,000,198.00 | 455,901,863.04+ | 13.69%+ | 3,540,000,000.00 | 3,543,540,012.00 | 3,545,666,103.00 |
| Total | 3,571,565,160.68 | 2,993,186,538.79 | 4,223,500,000.00 | 4,223,500,198.00 | 1,230,313,659.21+ | 29.13%+ | 4,524,000,000.00 | 4,528,524,044.00 | 4,531,241,079.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 10 - Water Resources & Rural Development | | | | | | | | | |
| 61001001/23020105/10000001 New Greater Onitsha Water Scheme | | 27,910,275.00 | 150,000,000.00 | 150,000,000.00 | 122,089,725.00+ | 81.39%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network | 9,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23020105/10000004 A-Nnewi Urb. Water-supply Schm.(Regly)B-Variou Water Scheme | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme | | 4,111,994.27 | 20,000,000.00 | 20,000,000.00 | 15,888,005.73+ | 79.44%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000007 Obizi Uga Regional Water Scheme) | 2,685,696.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000008 Orafite/Ozubulu Water Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000009 Aguleri Water Scheme | 8,176,175.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000011 Uli Borehole Water Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000016 Oba Water Supply Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000017 Ihiala Regional Water Supply Scheme | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000019 Nibo Water Supply Scheme | 1,901,250.00 | 8,094,375.00 | 15,000,000.00 | 15,000,000.00 | 6,905,625.00+ | 46.04%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000020 Umunze New Water Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000022 Water Supply Projects across the State | 51,365,378.06 | 45,039,684.56 | 60,000,000.00 | 60,000,000.00 | 14,960,315.44+ | 24.93%+ | 530,000,000.00 | 530,530,000.00 | 530,848,319.00 |
| 61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation | | 34,931,875.00 | 40,000,000.00 | 40,000,000.00 | 5,068,125.00+ | 12.67%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 61001001/23020105/10000025 Water Governance and Coordination Activities | 1,193,000.00 | | | | | | | | |
| 61001001/23020118/10000027 10th European Development Fund (EDF) Project | 12,616,768.75 | | 52,500,000.00 | 52,500,000.00 | 52,500,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23050101/10000037 Planning Research and Statistics Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 61001001/23030104/10000038 Reh/Rep of The Solar and Non-Solar Boreholes in The State | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23030127/10000039 Repair of Machinery and Equipment | 1,220,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000040 Reconstr of Water Corporation Into The New Urban Asset Holdin | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23030104/10000042 Replication of Hybrid Water Generation System otuocha thiala | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| 61001001/23020105/10000043 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23030104/10000044 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23050102/10000045 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23050101/10000046 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 61001001/23020105/10000047 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 61001001/23020100/10000048 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23050101/10000049 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 61001001/23020105/10000050 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23020105/10000051 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 10 | 88,158,267.81 | 120,088,203.83 | 894,500,000.00 | 894,500,000.00 | 774,411,796.17+ | 86.57%+ | 984,000,000.00 | 984,984,032.00 | 985,574,976.00 |
| Programme 14 - Power | | | | | | | | | |
| 61001001/23020103/14000001 | 828,727,836.50 | 928,339,092.23 | 1,829,000,000.00 | 1,274,014,273.00 | 345,675,180.77+ | 27.13%+ | 1,200,000,000.00 | 1,201,200,000.00 | 1,201,920,720.00 |
| 61001001/23020103/14000002 | 131,356,351.80 | 105,202,052.00 | 100,000,000.00 | 105,202,052.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020103/14000003 | 987,878,576.89 | 832,591,863.55 | 800,000,000.00 | 832,591,864.00 | 0.45+ | 0.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 61001001/23020103/14000004 | | 129,825,263.11 | 150,000,000.00 | 150,000,000.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020103/14000005 | | 100,752,993.69 | 50,000,000.00 | 100,752,995.00 | 1.31+ | 0.00%+ | | | |
| 61001001/23020103/14000006 | 1,499,745,527.68 | 554,985,726.40 | | 554,985,826.00 | 99.60+ | 0.00%+ | | | |
| 61001001/23020103/14000010 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020103/14000012 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61000000/23020103/14000000 | | | | | | | 350,000,000.00 | 350,350,000.00 | 350,560,205.00 |
| 61001001/23020103/14000014 | | | | | | | 1,500,000,000.00 | 1,501,500,000.00 | 1,502,400,900.00 |
| 61001001/23050103/14000022 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23020110/14000023 | 35,698,600.00 | 32,354,437.50 | | 32,354,537.00 | 99.50+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23010123/14000024 | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23020103/14000025 | | | 60,000,000.00 | 39,098,651.00 | 39,098,651.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23010107/14000026 | | 189,046,906.48 | 200,000,000.00 | 200,000,000.00 | 10,953,093.52+ | 5.48%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020110/14000027 | | | 100,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| Total Programme 14 | 3,483,406,892.87 | 2,873,098,334.96 | 3,329,000,000.00 | 3,329,000,198.00 | 455,901,863.04+ | 13.69%+ | 3,540,000,000.00 | 3,543,540,012.00 | 3,545,666,103.00 |
| Ministry of Public Utilities & Water | | | | | | | | | |
| 13 - Reform of Government & Governance | | 440,000.00 | 200,000,000.00 | 200,000,000.00 | 199,560,000.00+ | 99.78%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Total | | 440,000.00 | 200,000,000.00 | 200,000,000.00 | 199,560,000.00+ | 99.78%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 61001001/23020100/13000001 | | 440,000.00 | 180,000,000.00 | 180,440,000.00 | 180,000,000.00+ | 99.76%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 61001001/23010123/13000002 | | | 20,000,000.00 | 19,560,000.00 | 19,560,000.00+ | 100.00%+ | | | |
| Total Programme 13 | | 440,000.00 | 200,000,000.00 | 200,000,000.00 | 199,560,000.00+ | 99.78%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Anambra State Physical Planning Board | | | | | | | | | |
| 06 - Housing & Urban Development | | | | | | | 124,000,000.00 | 124,123,998.00 | 124,198,464.00 |
| 13 - Reform of Government & Governance | | | | | | | 123,000,000.00 | 123,123,013.00 | 123,196,880.00 |
| Total | | | | | | | 247,000,000.00 | 247,247,011.00 | 247,395,344.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | | |
| 60055001/23020101/060000001 | | | | | | | 78,000,000.00 | 78,077,996.00 | 78,124,839.00 |
| 60055001/23030101/060000002 | | | | | | | 46,000,000.00 | 46,046,002.00 | 46,073,625.00 |
| Total Programme 06 | | | | | | | 124,000,000.00 | 124,123,998.00 | 124,198,464.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 60055001/23010112/130000002 | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 60055001/23010113/130000003 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60055001/23010119/130000004 | | | | | | | 2,730,000.00 | 2,732,726.00 | 2,734,370.00 |
| 60055001/23010133/130000005 | | | | | | | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 60055001/23050103/130000006 | | | | | | | 6,270,000.00 | 6,276,267.00 | 6,280,036.00 |
| 60055001/23050101/130000007 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 60055001/23050101/130000008 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60055001/23050101/130000009 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 13 | | | | | | | 123,000,000.00 | 123,123,013.00 | 123,196,880.00 |
| Judicial Service Commission | | | | | | | | | |
| 13 - Reform of Government & Governance | 2,519,800.00 | 120,887,971.50 | 109,500,000.00 | 120,887,983.00 | 11.50+ | 0.00%+ | 50,000,000.00 | 50,050,011.00 | 50,080,036.00 |
| Total | 2,519,800.00 | 120,887,971.50 | 109,500,000.00 | 120,887,983.00 | 11.50+ | 0.00%+ | 50,000,000.00 | 50,050,011.00 | 50,080,036.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 18011001/23020101/130000001 | | 116,693,782.50 | 10,000,000.00 | 116,693,783.00 | 0.50+ | 0.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 18011001/23010112/130000002 | | 30,000.00 | | 30,000.00 | | | | | |
| 18011001/23010102/130000003 | | 279,300.00 | | 279,300.00 | | | | | |
| 18011001/23010105/130000004 | 500,000.00 | | 55,000,000.00 | | | | 23,000,000.00 | 23,023,001.00 | 23,036,818.00 |
| 18011001/23010119/130000005 | 88,000.00 | | 5,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 18011001/23020105/130000006 | | 25,000.00 | 2,500,000.00 | 25,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 18011001/23010105/130000007 | 190,000.00 | 160,000.00 | 20,000,000.00 | 160,000.00 | | | | | |
| 18011001/23010112/130000008 | 138,000.00 | 2,529,989.00 | 8,000,000.00 | 2,530,000.00 | 11.00+ | 0.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 18011001/23040102/130000013 | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 18011001/23050101/130000014 | 1,603,800.00 | 1,169,900.00 | 7,000,000.00 | 1,169,900.00 | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| Total Programme 13 | 2,519,800.00 | 120,887,971.50 | 109,500,000.00 | 120,887,983.00 | 11.50+ | 0.00%+ | 50,000,000.00 | 50,050,011.00 | 50,080,036.00 |
| Ministry of Justice | | | | | | | | | |
| 13 - Reform of Government & Governance | 319,490,700.00 | 764,262,314.75 | 1,170,661,970.00 | 1,159,273,987.00 | 395,011,672.25+ | 34.07%+ | 1,003,000,000.00 | 1,004,003,024.00 | 1,004,605,415.00 |
| Total | 319,490,700.00 | 764,262,314.75 | 1,170,661,970.00 | 1,159,273,987.00 | 395,011,672.25+ | 34.07%+ | 1,003,000,000.00 | 1,004,003,024.00 | 1,004,605,415.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 26001001/23010125/130000001 | 550,000.00 | | 20,000,000.00 | 8,612,017.00 | 8,612,017.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26001001/23050101/130000002 | | 112,776,013.00 | 5,000,000.00 | 112,776,013.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 26001001/23050101/130000003 | 250,000.00 | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 26001001/23020101/130000004 | | | 50,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| 26001001/23010101/13000006 | | 22,822,000.00 | | 22,822,000.00 | | | | | |
| 26001001/23010105/13000007 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 26001001/23050101/13000008 | 265,109,000.00 | 464,333,946.00 | 600,000,000.00 | 600,000,000.00 | 135,666,054.00+ | 22.61%+ | 700,000,000.00 | 700,700,000.00 | 701,120,420.00 |
| 26001001/23050101/13000009 | | | 86,661,970.00 | 63,839,970.00 | 63,839,970.00+ | 100.00%+ | | 10,010,000.00 | 10,016,003.00 |
| 26001001/23010113/13000010 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 26001001/23010125/13000011 | 2,870,000.00 | 109,962,922.77 | 205,000,000.00 | 177,223,987.00 | 67,261,064.23+ | 37.95%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 26001001/23050101/13000013 | 3,975,000.00 | 2,950,000.00 | 20,000,000.00 | 8,612,017.00 | 5,662,017.00+ | 65.75%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26001001/23050103/13000015 | 3,202,500.00 | 2,912,510.00 | 10,000,000.00 | 10,000,000.00 | 7,087,490.00+ | 70.87%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 26001001/23050101/13000016 | 36,184,200.00 | 19,664,922.98 | 40,000,000.00 | 28,160,000.00 | 8,495,077.02+ | 30.17%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 26001001/23050103/13000017 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 26001001/23050103/13000018 | 3,000,000.00 | 7,000,000.00 | 50,000,000.00 | 61,387,983.00 | 54,387,983.00+ | 88.60%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 26001001/23010112/13000020 | 4,350,000.00 | 21,840,000.00 | 10,000,000.00 | 21,840,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26001001/23030127/13000023 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 26001001/23050101/13000024 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total Programme 13 | 319,490,700.00 | 764,262,314.75 | 1,170,661,970.00 | 1,159,273,987.00 | 395,011,672.25+ | 34.07%+ | 1,003,000,000.00 | 1,004,003,024.00 | 1,004,605,415.00 |
| High Court of Justice | | | | | | | | | |
| 13 - Reform of Government & Governance | 443,623,233.67 | 273,921,649.00 | 680,100,000.00 | 680,100,000.00 | 406,178,351.00+ | 59.72%+ | 678,650,000.00 | 679,328,645.00 | 679,736,223.00 |
| Total | 443,623,233.67 | 273,921,649.00 | 680,100,000.00 | 680,100,000.00 | 406,178,351.00+ | 59.72%+ | 678,650,000.00 | 679,328,645.00 | 679,736,223.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 26051001/23010125/13000001 | 63,462,155.87 | 6,602,500.00 | 50,000,000.00 | 50,000,000.00 | 43,397,500.00+ | 86.80%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 26051001/23010112/13000002 | 17,764,200.24 | 2,970,000.00 | 4,600,000.00 | 4,600,000.00 | 1,630,000.00+ | 35.43%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 26051001/23010119/13000003 | 17,757,622.84 | 102,676,400.00 | 50,000,000.00 | 102,676,400.00 | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 26051001/23010105/13000004 | 51,778,725.85 | 5,801,000.00 | 30,000,000.00 | 30,000,000.00 | 24,199,000.00+ | 80.66%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 26051001/23050101/13000005 | 21,246,900.09 | 8,302,039.00 | 30,000,000.00 | 30,000,000.00 | 21,697,961.00+ | 72.33%+ | 17,050,000.00 | 17,067,047.00 | 17,077,287.00 |
| 26051001/23050101/13000006 | 79,517,043.34 | 6,858,600.00 | 70,000,000.00 | 17,323,600.00 | 10,465,000.00+ | 60.41%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 26051001/23030127/13000007 | 38,845,330.62 | 97,464,260.00 | 40,000,000.00 | 97,464,260.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 26051001/23030101/13000008 | 17,879,178.54 | 35,678,500.00 | 50,000,000.00 | 50,000,000.00 | 14,321,500.00+ | 28.64%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 26051001/23030121/13000009 | 43,587,632.12 | 3,285,750.00 | 40,000,000.00 | 40,000,000.00 | 36,714,250.00+ | 91.79%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26051001/23050101/13000010 | 2,900.00 | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 6,100,000.00 | 6,106,099.00 | 6,109,761.00 |
| 26051001/23050101/13000011 | 1,889,520.00 | 845,000.00 | 2,500,000.00 | 2,437,000.00 | 1,592,000.00+ | 65.33%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 26051001/23050101/13000012 | 22,999,205.35 | 172,000.00 | 30,000,000.00 | 22,535,740.00 | 22,363,740.00+ | 99.24%+ | 8,100,000.00 | 8,108,103.00 | 8,112,965.00 |
| 26051001/23010106/13000013 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 26051001/23010122/13000015 | 1,805,100.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,900,000.00 | 2,902,905.00 | 2,904,646.00 |
| 26051001/23050104/13000016 | 30,481,925.00 | 3,008,600.00 | 36,500,000.00 | 36,500,000.00 | 33,491,400.00+ | 91.76%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26051001/23040102/13000017 | 14,335,745.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 26051001/23020102/13000018 | 3,565,800.00 | | 50,000,000.00 | | | | | | |
| 26051001/23020118/13000019 | 16,704,248.81 | | 16,500,000.00 | 16,500,000.00 | 16,306,000.00+ | 98.82%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 26051001/23050101/13000020 | | 63,000.00 | | 63,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 13 | 443,623,233.67 | 273,921,649.00 | 680,100,000.00 | 680,100,000.00 | 406,178,351.00+ | 59.72%+ | 678,650,000.00 | 679,328,645.00 | 679,736,223.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 ₦ | Actual 2019 ₦ | Original Budget 2019 ₦ | Final Budget 2019 ₦ | Variance 2019 | Variance % 2019 | Proposed Budget 2020 ₦ | Proposed Budget 2021 ₦ | Proposed Budget 2022 ₦ |
|--|--|-----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Ministry of Youth Entrepreneurship & Sport | | | | | | | | | |
| 08 - Youth | 234,566,281.21 | 380,612,120.00 | 752,000,000.00 | 752,000,000.00 | 371,387,880.00+ | 49.39%+ | 1,394,000,000.00 | 1,395,394,045.00 | 1,396,231,253.00 |
| Total | 234,566,281.21 | 380,612,120.00 | 752,000,000.00 | 752,000,000.00 | 371,387,880.00+ | 49.39%+ | 1,394,000,000.00 | 1,395,394,045.00 | 1,396,231,253.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 08 - Youth | | | | | | | | | |
| 13001001/23020112/08000001 | State Sports Stadium Awka & others | 41,819,500.00 | 15,000,000.00 | | 15,000,000.00 | | | | |
| 13001001/23050101/08000004 | State Sports Development; Grants to special sports bodies an | 20,000,000.00 | | | | | | | |
| 13001001/23020112/08000007 | Sports Competitions: National Sports Competitions Communi | 12,105,900.00 | | | | | | | |
| 13001001/23020112/08000011 | Youth Development Centre/Youth Empowerment | 53,043,825.10 | 27,000,000.00 | 200,000,000.00 | 200,000,000.00 | 173,000,000.00+ | 86.50%+ | 250,000,000.00 | 250,250,000.00 |
| 13001001/23020112/08000012 | Census of unemployed youths GCC for ITF Training and Youth | 3,453,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,016,000.00 |
| 13001001/23010100/08000012 | Procurement of Office equipment and Vehicles | 4,206,257.15 | 1,893,700.00 | 10,000,000.00 | 10,000,000.00 | 8,106,300.00+ | 81.06%+ | 25,000,000.00 | 25,025,006.00 |
| 13001001/23020112/08000014 | Anambra State Young Pioneers Club | 3,803,000.00 | 10,800,000.00 | 12,000,000.00 | 11,500,000.00 | 700,000.00+ | 6.09%+ | 5,000,000.00 | 5,005,006.00 |
| 13001001/23050104/08000015 | Celebration National Youth Week | 5,180,000.00 | 7,150,000.00 | 15,000,000.00 | 15,000,000.00 | 7,850,000.00+ | 52.33%+ | 15,000,000.00 | 15,015,006.00 |
| 13001001/23050101/08000016 | Subvention to State Youth Council | 3,500,000.00 | 3,500,000.00 | 10,000,000.00 | 10,000,000.00 | 6,500,000.00+ | 65.00%+ | 10,000,000.00 | 10,010,000.00 |
| 13001001/23020112/08000017 | Registered Voluntary & Youth-based Organizations | 3,600,000.00 | 6,623,000.00 | 10,000,000.00 | 10,000,000.00 | 3,377,000.00+ | 33.77%+ | 15,000,000.00 | 15,015,006.00 |
| 13001001/23020112/08000018 | Mainstreaming HIV/AIDS in Youths & Sports Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 |
| 13001001/23050101/08000019 | JobCreation talent discovery projects | 595,000.00 | 500,000.00 | 15,000,000.00 | 500,000.00 | | | 50,000,000.00 | 50,050,000.00 |
| 13001001/23050101/08000021 | State Youth Summit Rally | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 |
| 13001001/23020112/08000022 | Office Block for Ministry of Youths and Sports | 80,000.00 | 6,000,000.00 | 50,000,000.00 | 50,000,000.00 | 44,000,000.00+ | 88.00%+ | 20,000,000.00 | 20,020,000.00 |
| 13001001/23020112/08000023 | State Football Club:- (a) Formation of football club (b) Gra | 500,000.00 | | | | | | | |
| 13001001/23020105/08000025 | Sports equipment/vehicle purchases | 10,000,000.00 | | | | | | | |
| 13001001/23020112/08000026 | NYSC Activities/Permanent Orientation Camp | 72,679,798.96 | 302,145,420.00 | 250,000,000.00 | 302,145,420.00 | | | 335,000,000.00 | 335,335,006.00 |
| 13001001/23050101/08000027 | Volunteer Service Agency (VSA)/Vocational Skills training & | | | | | | | 100,000,000.00 | 100,100,000.00 |
| 13001001/23050101/08000030 | PRS Activities: Monitoring and Evaluation Website Confer | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,005,000.00 | 5,008,007.00 |
| 14001001/23050104/08000031 | National Youth Festival | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 |
| 13001001/23050104/08000033 | Film Village | | | 100,000,000.00 | 47,854,580.00 | 47,854,580.00+ | 100.00%+ | 250,000,000.00 | 250,250,000.00 |
| 13001001/23050101/08000034 | ICT Development | | | | | | | 80,080,000.00 | 80,128,044.00 |
| 13001001/23050103/08000035 | Creationive Centres (Innovation Hub) | | | | | | | 185,000,000.00 | 185,185,006.00 |
| Total Programme 08 | 234,566,281.21 | 380,612,120.00 | 752,000,000.00 | 752,000,000.00 | 371,387,880.00+ | 49.39%+ | 1,394,000,000.00 | 1,395,394,045.00 | 1,396,231,253.00 |
| Ministry of Social Welfare Children & Women Affairs | | | | | | | | | |
| 07 - Gender | | | | | | | | | |
| 08 - Youth | 262,627,900.00 | 403,830,800.00 | 711,000,000.00 | 711,000,000.00 | 307,169,200.00+ | 43.20%+ | 764,000,000.00 | 764,764,167.00 | 765,222,934.00 |
| Total | 262,627,900.00 | 403,830,800.00 | 720,000,000.00 | 720,000,000.00 | 312,169,200.00+ | 43.36%+ | 778,000,000.00 | 778,778,177.00 | 779,245,347.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 07 - Gender | | | | | | | | | |
| 14001001/23030127/07000001 | Anambra State Vocational Rehabilitation Centre | 23,000,000.00 | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 | 10,000,000.00+ | 33.33%+ | 30,000,000.00 | 30,030,000.00 |
| 14001001/23020101/07000002 | Anambra State Social Welfare Centre Njeje | 15,228,400.00 | 18,156,200.00 | 20,000,000.00 | 20,000,000.00 | 1,843,800.00+ | 9.22%+ | 25,000,000.00 | 25,025,006.00 |
| 14001001/23050104/07000003 | International Women's Day | 2,500,000.00 | | 4,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 |
| 14001001/23050104/07000004 | International Day of the Family | | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | 2,000,000.00+ | 50.00%+ | 4,000,000.00 | 4,003,998.00 |
| 14001001/23050101/07000005 | Training and mobilization of women | 3,399,000.00 | 4,500,000.00 | 5,000,000.00 | 5,000,000.00 | 500,000.00+ | 10.00%+ | 8,000,000.00 | 8,007,996.00 |
| 14001001/23050101/07000006 | International Rural Women's Day Celebration | | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 | | | 3,000,000.00 | 3,003,001.00 |
| 14001001/23050101/07000007 | Assistance to W.C.S/T.U women groups | | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 | | | 6,000,000.00 | 6,006,002.00 |
| 14001001/23050101/07000008 | Anambra State Mother's Summit | 15,000,000.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | | 70,000,000.00 | 70,070,000.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|----------------------------|---------------------|---------------------|------------------------------|---------------------------|------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 14001001/23010127/07000009 | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | 7,000,000.00 | 1,000,000.00+ | 14.29%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020119/07000010 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23020118/07000011 | 13,095,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23020118/07000012 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 21,000,000.00 | 21,020,997.00 | 21,033,514.00 |
| 14001001/23020118/07000013 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23020118/07000014 | 8,505,500.00 | | 140,000,000.00 | 140,000,000.00 | 140,000,000.00+ | 100.00%+ | | | |
| 14001001/23050103/07000015 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23030121/07000016 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000017 | 59,000,000.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 14001001/23050101/07000018 | 2,000,000.00 | 800,000.00 | 2,000,000.00 | 2,000,000.00 | 1,200,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020118/07000019 | | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 500,000.00+ | 50.00%+ | 1,000,997.00 | 1,001,597.00 | 1,001,597.00 |
| 14001001/23020107/07000020 | | 14,800,000.00 | 15,000,000.00 | 15,000,000.00 | 200,000.00+ | 1.33%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/23020118/07000021 | | | 4,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050104/07000022 | | 4,000,000.00 | 2,000,000.00 | 4,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000023 | 3,000,000.00 | 400,000.00 | 6,000,000.00 | 6,000,000.00 | 5,600,000.00+ | 93.33%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050104/07000024 | 4,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 14001001/23050101/07000025 | 6,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 14001001/23050101/07000026 | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23020118/07000027 | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000028 | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23050101/07000029 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000030 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23020118/07000031 | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050103/07000032 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000033 | 5,000,000.00 | 17,750,000.00 | 20,000,000.00 | 20,000,000.00 | 2,250,000.00+ | 11.25%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/23050101/07000034 | | | 8,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23050101/07000035 | 4,100,000.00 | 9,500,000.00 | 10,000,000.00 | 10,000,000.00 | 500,000.00+ | 5.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/23050103/07000036 | | 1,000,000.00 | | 1,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000037 | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 14001001/23050104/07000038 | 7,500,000.00 | 9,532,500.00 | 10,000,000.00 | 10,000,000.00 | 467,500.00+ | 4.68%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23050104/07000039 | 12,000,000.00 | 12,000,000.00 | 15,000,000.00 | 15,000,000.00 | 3,000,000.00+ | 20.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/23050104/07000040 | 2,000,000.00 | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000041 | 1,800,000.00 | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050104/07000042 | 1,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000043 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000044 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050118/07000045 | 5,000,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 14001001/23050101/07000046 | 1,700,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000047 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050103/07000048 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000049 | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050103/07000050 | 5,900,000.00 | 7,600,000.00 | 4,000,000.00 | 7,600,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23050101/07000051 | | | 5,000,000.00 | 1,400,000.00 | 1,400,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23010105/07000052 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/23050101/07000053 | | 8,000,000.00 | 5,000,000.00 | 8,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000054 | 1,000,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 14001001/23050101/07000055 | 400,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| 14001001/23050103/07000056 | | | | | | | | | |
| 14001001/23050101/07000057 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | | | |
| 14001001/23050101/07000058 | 5,000,000.00 | | 7,000,000.00 | 4,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000059 | | | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 14001001/23050103/07000060 | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020118/07000061 | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020118/07000062 | 2,500,000.00 | 3,500,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000063 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 1,500,000.00+ | 30.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000064 | | | 3,000,000.00 | 3,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000065 | | | 2,000,000.00 | 2,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000066 | 5,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000067 | 1,000,000.00 | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050104/07000068 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050104/07000069 | | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 | 1,000,000.00+ | 33.33%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050104/07000070 | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050104/07000071 | 2,000,000.00 | | 8,000,000.00 | 8,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000072 | 3,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 14001001/23010112/07000073 | | | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000074 | | | 1,000,000.00 | 1,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000075 | 1,000,000.00 | 8,992,100.00 | 5,000,000.00 | 8,992,100.00 | 1,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23030118/07000076 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23030118/07000077 | | | 5,000,000.00 | 1,007,900.00 | 1,007,900.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23030118/07000078 | | 800,000.00 | 1,000,000.00 | 1,000,000.00 | 200,000.00+ | 20.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| Total Programme 07 | 262,627,900.00 | 403,830,800.00 | 711,000,000.00 | 711,000,000.00 | 307,169,200.00+ | 43.20%+ | 764,000,000.00 | 764,764,167.00 | 765,222,934.00 |
| Programme 08 - Youth | | | | | | | | | |
| 14001001/23050104/08000001 | | | | | | | | | |
| 14001001/23050104/08000002 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | | | | | |
| 14001001/23050101/08000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| Total Programme 08 | | 4,000,000.00 | 9,000,000.00 | 9,000,000.00 | 5,000,000.00+ | 55.56%+ | 14,000,000.00 | 14,014,010.00 | 14,022,413.00 |
| Ministry Of Education | | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| Total | 1,886,700,326.59 | 2,700,917,375.95 | 5,568,500,000.00 | 5,021,226,992.00 | 2,320,309,616.05+ | 46.21%+ | 5,429,690,000.00 | 5,435,119,745.00 | 5,438,380,823.00 |
| EXPLANATORY NOTES | 1,886,700,326.59 | 2,700,917,375.95 | 5,568,500,000.00 | 5,021,226,992.00 | 2,320,309,616.05+ | 46.21%+ | 5,429,690,000.00 | 5,435,119,745.00 | 5,438,380,823.00 |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 17001001/23020107/05000003 | | | | | | | | | |
| 17001001/23020107/05000004 | 3,500,000.00 | 2,481,000.00 | 32,000,000.00 | 32,000,000.00 | 29,519,000.00+ | 92.25%+ | 32,000,000.00 | 32,032,004.00 | 32,051,224.00 |
| 17001001/23020107/05000005 | 4,595,000.00 | 15,999,999.90 | 30,000,000.00 | 30,000,000.00 | 14,000,000.10+ | 46.67%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 17001001/23020107/05000006 | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 100.00%+ | | | |
| 17001001/23020107/05000007 | 9,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020107/05000008 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 17001001/23020118/05000009 | | 2,640,000.00 | 250,000,000.00 | 250,000,000.00 | 247,360,000.00+ | 98.94%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 17001001/23020118/05000010 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 18,200,000.00 | 18,218,199.00 | 18,229,135.00 |
| 17001001/23020107/05000011 | 162,034,848.25 | 348,231,612.12 | 275,000,000.00 | 348,231,613.00 | 0.88+ | 0.00%+ | 220,000,000.00 | 220,220,000.00 | 220,352,136.00 |
| 17001001/23020118/05000012 | 41,686,746.00 | 10,000,000.00 | | 10,000,000.00 | | | | | |
| | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|-------------------------|-------------------------|------------------------------|---------------------------|--------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 17001001/23020118/05000013 | 1,491,428.57 | 899,500.00 | 35,000,000.00 | 35,000,000.00 | 34,100,500.00+ | 97.43%+ | 50,870,000.00 | 50,920,865.00 | 50,951,417.00 |
| 17001001/23010101/05000014 | | | 22,000,000.00 | 22,000,000.00 | 22,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 17001001/23020118/05000015 | 15,500,000.00 | 30,000,000.00 | | 30,000,000.00 | | | | | |
| 17001001/23020118/05000016 | 4,685,000.00 | 39,937,330.00 | 20,000,000.00 | 39,937,330.00 | | | 39,000,000.00 | 39,039,003.00 | 39,062,425.00 |
| 17001001/23020118/05000017 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020118/05000018 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 12,120,000.00 | 12,132,124.00 | 12,139,399.00 |
| 17001001/23020118/05000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 33,000,000.00 | 33,033,001.00 | 33,052,821.00 |
| 17001001/23020118/05000020 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020118/05000021 | | | 288,500,000.00 | | | | 53,000,000.00 | 53,053,001.00 | 53,084,837.00 |
| 17001001/23020118/05000022 | 5,000,000.00 | 45,820,516.00 | 119,000,000.00 | 119,000,000.00 | 73,179,484.00+ | 61.50%+ | 157,500,000.00 | 157,657,503.00 | 157,752,101.00 |
| 17001001/23020118/05000025 | | 5,500,000.00 | 43,000,000.00 | 43,000,000.00 | 37,500,000.00+ | 87.21%+ | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 17001001/23050101/05000026 | 2,632,500.00 | 9,996,500.00 | 35,000,000.00 | 35,000,000.00 | 25,003,500.00+ | 71.44%+ | 95,000,000.00 | 95,095,006.00 | 95,152,065.00 |
| 17001001/23030106/05000028 | | | 130,000,000.00 | | | | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 17001001/23020118/05000029 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 17001001/23050103/05000030 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 17001001/23020118/05000032 | 750,000,000.00 | | | | | | 1,300,000,000.00 | 1,301,300,000.00 | 1,302,080,780.00 |
| 17001001/23020118/05000033 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020118/05000034 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 17001001/23020118/05000035 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 17001001/23020118/05000036 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 17001001/23020118/05000037 | 5,000,000.00 | 350,492,500.00 | 2,400,000,000.00 | 1,852,726,992.00 | 1,502,234,492.00+ | 81.08%+ | 1,437,000,000.00 | 1,438,436,999.00 | 1,439,300,000.00 |
| 17001001/23020118/05000038 | | 15,248,825.00 | 100,000,000.00 | 61,661,464.00 | 46,412,639.00+ | 75.27%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 17001001/23020118/05000039 | 881,574,803.77 | 1,823,669,592.93 | 1,500,000,000.00 | 1,823,669,593.00 | 0.07+ | 0.00%+ | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 17001001/23020118/05000040 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 17001001/23020118/05000041 | | | | | | | 66,000,000.00 | 66,066,002.00 | 66,105,542.00 |
| 17001001/23050103/05000042 | | | | | | | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| Total Programme 05 | 1,886,700,326.59 | 2,700,917,375.95 | 5,568,500,000.00 | 5,021,226,992.00 | 2,320,309,616.05+ | 46.21%+ | 5,429,690,000.00 | 5,435,119,745.00 | 5,438,380,823.00 |
| State Universal Basic Edu Board | | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | 30,570,000.00 | 547,273,008.00 | | 547,273,008.00 | | | | | |
| Total | 30,570,000.00 | 547,273,008.00 | | 547,273,008.00 | | | | | |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 17003001/23030101/05000007 | | 547,273,008.00 | | 547,273,008.00 | | | | | |
| 17003001/23010112/05000011 | 30,570,000.00 | | | | | | | | |
| Total Programme 05 | 30,570,000.00 | 547,273,008.00 | | 547,273,008.00 | | | | | |
| Chukwuemeka Odumegwu University - Uli | | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 985,000,000.00 | 985,000,000.00 | 985,000,000.00+ | 100.00%+ | 450,000,000.00 | 450,450,000.00 | 450,720,255.00 |
| 13 - Reform of Government & Governance | | | 185,000,000.00 | 185,000,000.00 | 185,000,000.00+ | 100.00%+ | 166,000,000.00 | 166,166,003.00 | 166,265,703.00 |
| Total | | | 1,170,000,000.00 | 1,170,000,000.00 | 1,170,000,000.00+ | 100.00%+ | 616,000,000.00 | 616,616,003.00 | 616,985,958.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 17021001/23050101/05000001 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | | | |
| 17021001/23020118/05000002 | | | 365,000,000.00 | 365,000,000.00 | 365,000,000.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,035.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 17021001/23020118/05000003 Construction of Dept of Architechure Building Anambra | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni | | | 220,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 17021001/23020101/05000005 Construction of Anambra State University | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| Total Programme 05 | | | 985,000,000.00 | 985,000,000.00 | 985,000,000.00+ | 100.00%+ | 450,000,000.00 | 450,450,000.00 | 450,720,255.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State Unvers | | | 185,000,000.00 | 185,000,000.00 | 185,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 17021001/23010105/13000002 Procurement of Vehicle | | | | | | | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 17021001/23010112/13000003 Procurement of Office Furniture and Equipment | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 17021001/23010107/13000004 Purchase of Tractor and equipment | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| Total Programme 13 | | | 185,000,000.00 | 185,000,000.00 | 185,000,000.00+ | 100.00%+ | 166,000,000.00 | 166,166,003.00 | 166,265,703.00 |
| Ministry of Tertiary and Science Education | | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | 700,000.00 | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | 965,000.00 | 70,050,500.00 | 256,487,229.00 | 293,800,000.00 | 223,749,500.00+ | 76.16%+ | 110,200,000.00 | 110,310,205.00 | 110,376,388.00 |
| 08 - Youth | | | 60,000,000.00 | 22,687,229.00 | 22,687,229.00+ | 100.00%+ | 55,000,000.00 | 55,055,006.00 | 55,088,042.00 |
| 11 - Information Communication & Technology | | 4,512,500.00 | 222,000,000.00 | 222,000,000.00 | 217,487,500.00+ | 97.97%+ | 200,250,085.00 | 200,450,359.00 | 200,570,624.00 |
| 13 - Reform of Government & Governance | | 2,500,000.00 | 21,000,000.00 | 21,000,000.00 | 18,500,000.00+ | 88.10%+ | 20,000,000.00 | 20,020,012.00 | 20,032,017.00 |
| Total | 1,665,000.00 | 77,063,000.00 | 559,487,229.00 | 559,487,229.00 | 482,424,229.00+ | 86.23%+ | 385,450,085.00 | 385,835,582.00 | 386,067,071.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| 66001001/23030118/01000004 Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu | 700,000.00 | | | | | | | | |
| Total Programme 01 | 700,000.00 | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 66001001/23020118/05000001 PRS Activities | 965,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 66001001/23020118/05000002 Scholarship & Scholarship Related Issues | | 1,501,500.00 | 75,000,000.00 | 75,000,000.00 | 73,498,500.00+ | 98.00%+ | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| 66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences | | 10,749,000.00 | 60,000,000.00 | 60,000,000.00 | 49,251,000.00+ | 82.09%+ | 25,200,000.00 | 25,225,198.00 | 25,240,336.00 |
| 66001001/23020118/05000004 Monitoring and Evaluation Activities | | 25,000,000.00 | 20,487,229.00 | 25,000,000.00 | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 28001001/23050101/05000005 Education Trust Fund | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe | | 30,000,000.00 | | 30,000,000.00 | | | | | |
| 66001001/23020118/05000036 Capacity Building/ Workshops/ Seminars/Conferences | | 2,800,000.00 | | 2,800,000.00 | | | | | |
| Total Programme 05 | 965,000.00 | 70,050,500.00 | 256,487,229.00 | 293,800,000.00 | 223,749,500.00+ | 76.16%+ | 110,200,000.00 | 110,310,205.00 | 110,376,388.00 |
| Programme 08 - Youth | | | | | | | | | |
| 66001001/23050101/08000001 Capacity Building for Youth | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66001001/23050101/08000002 School Sports Capacity | | | 40,000,000.00 | 2,687,229.00 | 2,687,229.00+ | 100.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| Total Programme 08 | | | 60,000,000.00 | 22,687,229.00 | 22,687,229.00+ | 100.00%+ | 55,000,000.00 | 55,055,006.00 | 55,088,042.00 |
| Programme 11 - Information Communication & Technology | | | | | | | | | |
| 66001001/23020127/11000001 Technology incubation centre Nnewi | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000002 National Science and Technology (NASTECH) Week | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001001/23020127/11000003 Research Work | | | 47,000,000.00 | 47,000,000.00 | 47,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 66001001/23020127/11000004 Science and Technology Development (invention/innovation) | | 4,512,500.00 | 30,000,000.00 | 30,000,000.00 | 25,487,500.00+ | 84.96%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000006 National Council on Science and Technology Summit | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| 66001001/23020127/11000007 Hydro-Meteorological Services | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 90,000,000.00 | 90,090,000.00 | 90,144,057.00 |
| 66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project) | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000009 Establishment of Other Incubation Centres | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 66001001/23020127/11000010 Establishment of Mechanic Village | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001001/23020127/11000011 Mechanic Workshop Database | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001001/23020127/11000012 Alluminium & Welders Fabrications Tools | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 66001001/23020119/11000013 Annual World Science day | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 66001001/23050101/11000014 Planning Research and Statistical Activities | | | | | | | 40,250,085.00 | 40,290,337.00 | 40,314,514.00 |
| Total Programme 11 | | 4,512,500.00 | 222,000,000.00 | 222,000,000.00 | 217,487,500.00+ | 97.97%+ | 200,250,085.00 | 200,450,359.00 | 200,570,624.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 66001001/23010105/13000001 Purchase of Office Furniture and Equipment | | 2,500,000.00 | 21,000,000.00 | 21,000,000.00 | 18,500,000.00+ | 88.10%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66001001/23020113/13000002 Procurement of ICT Equipments | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total Programme 13 | | 2,500,000.00 | 21,000,000.00 | 21,000,000.00 | 18,500,000.00+ | 88.10%+ | 20,000,000.00 | 20,020,012.00 | 20,032,017.00 |
| Information Communication Technology Agency | | | | | | | | | |
| 11 - Information Communication & Technology | | 1,000,000.00 | 340,000,000.00 | 340,000,000.00 | 339,000,000.00+ | 99.71%+ | 192,347,228.00 | 192,539,581.00 | 192,655,113.00 |
| Total | | 1,000,000.00 | 340,000,000.00 | 340,000,000.00 | 339,000,000.00+ | 99.71%+ | 192,347,228.00 | 192,539,581.00 | 192,655,113.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 11 - Information Communication & Technology | | | | | | | | | |
| 66001002/23050101/11000001 Anambra State Identity Management Projects | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001002/23020127/11000003 Development of Human Resources for ICT Projects | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66001002/23030127/11000004 Bandwidth Subscription and network/hardwares maintenance | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66001002/23020127/11000005 Computer Assembly Plant | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66001002/23020127/11000006 Development of an ultra Modern ICT Hub (PPP) | | 1,000,000.00 | 200,000,000.00 | 200,000,000.00 | 199,000,000.00+ | 99.50%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 66001002/23050101/11000007 Research Work | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 7,347,228.00 | 7,354,575.00 | 7,358,992.00 |
| Total Programme 11 | | 1,000,000.00 | 340,000,000.00 | 340,000,000.00 | 339,000,000.00+ | 99.71%+ | 192,347,228.00 | 192,539,581.00 | 192,655,113.00 |
| Mineral Resources Agency | | | | | | | | | |
| 11 - Information Communication & Technology | 600,000.00 | | | | | | 4,000,000.00 | 4,004,008.00 | 4,006,410.00 |
| 12 - Growing the Private Sector | 750,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 66,562,689.00 | 66,629,256.00 | 66,669,231.00 |
| Total | 1,350,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 70,562,689.00 | 70,633,264.00 | 70,675,641.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 11 - Information Communication & Technology | | | | | | | | | |
| 66001003/23050101/11000001 Analytical Laboratory | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 66001003/23050101/11000002 Science and Technology Development (invention/innovation) | 600,000.00 | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total Programme 11 | 600,000.00 | | | | | | 4,000,000.00 | 4,004,008.00 | 4,006,410.00 |
| Programme 12 - Growing the Private Sector | | | | | | | | | |
| 66001003/23050101/12000001 Exploitation&Exploration of Solid Minerals including monit | 750,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 60,562,689.00 | 60,623,253.00 | 60,659,627.00 |
| 66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66001003/23050101/12000003 International Trade Fairs andExpositions | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total Programme 12 | 750,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 66,562,689.00 | 66,629,256.00 | 66,669,231.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|---------------------|------------------------------|---------------------------|--------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Anambra State Polytechnic Mgbakwu | | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| 04 - Improvement to Human Health | | | 46,000,000.00 | 46,000,000.00 | 46,000,000.00+ | 100.00%+ | | | |
| 05 - Enhancing Skills and Knowledge | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 100.00%+ | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| 06 - Housing & Urban Development | | | 905,077,436.00 | 905,077,436.00 | 905,077,436.00+ | 100.00%+ | 573,152,436.00 | 573,725,605.00 | 574,069,852.00 |
| 08 - Youth | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00+ | 100.00%+ | | | |
| 13 - Reform of Government & Governance | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14 - Power | | | 162,000,000.00 | 162,000,000.00 | 162,000,000.00+ | 100.00%+ | 115,250,000.00 | 115,365,258.00 | 115,434,477.00 |
| Total | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 28,918,786.00 | 28,947,706.00 | 28,965,077.00 |
| | | | 1,260,577,436.00 | 1,260,577,436.00 | 1,260,577,436.00+ | 100.00%+ | 777,321,222.00 | 778,098,581.00 | 778,565,445.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | | |
| 66018001/23030112/01000001 Refurbishing of Tractors & Equipment ANAMPOLY Mgbakwu | | | | | | | | | |
| 66018001/23010127/01000002 Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | | | |
| 66018001/23020113/01000003 Establishment of Demonstration Farm for the College of Agric | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | | | |
| 66018001/23020113/01000004 Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| Total Programme 01 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| | | | 46,000,000.00 | 46,000,000.00 | 46,000,000.00+ | 100.00%+ | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 66018001/23020106/04000001 Construction of Verterinary Clinic ANAMPOLY Mgbakwu | | | | | | | | | |
| Total Programme 04 | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 100.00%+ | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 100.00%+ | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 66018001/2300107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu | | | | | | | | | |
| 66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOLY | | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | 100.00%+ | 27,500,000.00 | 27,527,503.00 | 27,544,021.00 |
| 66018001/23030106/05000003 Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak | | | 23,526,900.00 | 23,526,900.00 | 23,526,900.00+ | 100.00%+ | 23,526,900.00 | 23,550,429.00 | 23,564,559.00 |
| 66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu | | | | | | | 27,000,000.00 | 27,026,999.00 | 27,043,217.00 |
| 66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 66018001/23020118/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg | | | 35,027,436.00 | 35,027,436.00 | 35,027,436.00+ | 100.00%+ | 38,027,436.00 | 38,065,467.00 | 38,088,312.00 |
| 66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu | | | 170,000,000.00 | 170,000,000.00 | 170,000,000.00+ | 100.00%+ | 90,500,000.00 | 90,590,504.00 | 90,644,861.00 |
| 66018001/23020118/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu | | | 30,523,100.00 | 30,523,100.00 | 30,523,100.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu | | | 212,500,000.00 | 212,500,000.00 | 212,500,000.00+ | 100.00%+ | 32,523,100.00 | 32,555,621.00 | 32,575,153.00 |
| 66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 95,500,000.00 | 95,595,498.00 | 95,652,857.00 |
| 66018001/23020111/05000013 Construction & Equipment of Library and related facilities | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 100.00%+ | 41,250,000.00 | 41,291,249.00 | 41,316,027.00 |
| 66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab ANAMPOLY | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 60,025,000.00 | 60,085,024.00 | 60,121,074.00 |
| Total Programme 05 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 27,300,000.00 | 27,327,299.00 | 27,343,697.00 |
| | | | 905,077,436.00 | 905,077,436.00 | 905,077,436.00+ | 100.00%+ | 573,152,436.00 | 573,725,605.00 | 574,069,852.00 |
| Programme 06 - Housing & Urban Development | | | | | | | | | |
| 66018001/23020103/14000000 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb | | | | | | | | | |
| Total Programme 06 | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00+ | 100.00%+ | | | |
| | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00+ | 100.00%+ | | | |
| Programme 08 - Youth | | | | | | | | | |
| 66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu | | | | | | | | | |
| Total Programme 08 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu | | | 162,000,000.00 | 162,000,000.00 | 162,000,000.00+ | 100.00%+ | 70,250,000.00 | 70,320,252.00 | 70,362,448.00 |
| 66018001/23020102/13000003 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb | | | | | | | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| Total Programme 13 | | | 162,000,000.00 | 162,000,000.00 | 162,000,000.00+ | 100.00%+ | 115,250,000.00 | 115,365,258.00 | 115,434,477.00 |
| Programme 14 - Power | | | | | | | | | |
| 66018001/23020103/14000001 Provision & Installation of Street Light within ANAMPOLY Mgb | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 28,918,786.00 | 28,947,706.00 | 28,965,077.00 |
| Total Programme 14 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 28,918,786.00 | 28,947,706.00 | 28,965,077.00 |
| Nwafor Orizu College of Education Nsugbe | | | | | | | | | |
| 04 - Improvement to Human Health | | | | | | | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 05 - Enhancing Skills and Knowledge | | | 1,280,000,000.00 | 1,280,000,000.00 | 1,280,000,000.00+ | 100.00%+ | 445,000,000.00 | 445,444,995.00 | 445,712,269.00 |
| 13 - Reform of Government & Governance | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 17 - Road | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 162,700,000.00 | 162,862,701.00 | 162,960,420.00 |
| Total | | | 1,350,000,000.00 | 1,350,000,000.00 | 1,350,000,000.00+ | 100.00%+ | 816,700,000.00 | 817,516,699.00 | 818,007,214.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 66019001/23020106/04000001 Construction & Equipment of Medical Centre COE | | | | | | | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| Total Programme 04 | | | | | | | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | | |
| 66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE | | | 59,000,000.00 | 59,000,000.00 | 59,000,000.00+ | 100.00%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 66019001/23010124/05000002 Procurement of Teaching Equipment | | | 61,000,000.00 | 61,000,000.00 | 61,000,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 66019001/23050103/05000003 Accreditation of NCE & BEDcourses COE | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 123,000,000.00 | 123,123,001.00 | 123,196,878.00 |
| 66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | 168,000,000.00 | 168,167,996.00 | 168,268,896.00 |
| 66019001/23030106/05000005 Upgrading of the College to a University COE | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00%+ | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Total Programme 05 | | | 1,280,000,000.00 | 1,280,000,000.00 | 1,280,000,000.00+ | 100.00%+ | 445,000,000.00 | 445,444,995.00 | 445,712,269.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 66019001/23010112/13000001 Purchase of Office Furniture & Equipment | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 66019001/23010115/13000002 Purchase of Vehicles COE | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 66019001/23020118/13000003 Perimeter Fencing of the College COE | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Total Programme 13 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| Programme 17 - Road | | | | | | | | | |
| 66019001/23020114/17000001 Landscaping of Service Roads for COE | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 62,700,000.00 | 62,762,701.00 | 62,800,360.00 |
| 66019001/23020114/17000002 Construction of Internal Roads in COE | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| Total Programme 17 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 162,700,000.00 | 162,862,701.00 | 162,960,420.00 |
| Ministry of Health | | | | | | | | | |
| 04 - Improvement to Human Health | 509,413,670.99 | 1,238,527,891.17 | 6,540,600,000.00 | 6,540,600,000.00 | 5,302,072,108.83+ | 81.06%+ | 4,793,680,000.00 | 4,798,473,697.00 | 4,801,352,723.00 |
| Total | 509,413,670.99 | 1,238,527,891.17 | 6,540,600,000.00 | 6,540,600,000.00 | 5,302,072,108.83+ | 81.06%+ | 4,793,680,000.00 | 4,798,473,697.00 | 4,801,352,723.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N | | |
|---|----------------------------|---|------------------------------|---------------------------|------------------|--------------------|------------------------------|------------------------------|------------------------------|----------------|----------------|
| EXPLANATORY NOTES | | | | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | | | | |
| 148.00 | | | | | | | | | | | |
| 129.00 | | | | | | | | | | | |
| 177.00 | | | | | | | | | | | |
| | 21001001/23050101/04000001 | Anambra State UNICEF and other Agency Assisted Programme | 12,700,000.00 | 50,000,000.00 | 50,000,000.00 | 37,300,000.00+ | 74.60%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 | |
| | 21001001/23030105/04000002 | Rehabilitation and Re-equipment of General Hospitals | 131,144,338.75 | 188,604,199.67 | 2,000,000,000.00 | 2,000,000,000.00 | 1,811,395,800.33+ | 90.57%+ | 563,680,000.00 | 564,243,685.00 | 564,582,232.00 |
| | 21001001/23050101/04000003 | Malaria Control Programme | 2,000,000.00 | 30,600,000.00 | 100,000,000.00 | 100,000,000.00 | 69,400,000.00+ | 69.40%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | 21001001/23050101/04000004 | Tuberculosis Leprosy Control Programme | 6,000,004.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 177.00 | 21001001/23020106/04000005 | Estblshmt&Equipmt of Psychiatric Hosp&Sch of Psy Nurs Nawfia | 3,460,003.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 177.00 | 21001001/23030105/04000006 | Upkeep&Maint.of Centr Pharmaceut/Medical Equip complx Awka | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | 21001001/23020106/04000007 | Infrastructural improvement of School of Nursing Nkpor | 5,000,000.00 | 3,000,000.00 | 80,000,000.00 | 80,000,000.00 | 77,000,000.00+ | 96.25%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| | 21001001/23020118/04000008 | Infrastructural Improvemnt of the School of Midwifery Nkpor | 13,745,008.69 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| | 21001001/23020118/04000009 | Improvement of School of Health Technology Obosi | 16,500,013.00 | 44,007,322.00 | 150,000,000.00 | 150,000,000.00 | 105,992,678.00+ | 70.66%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 105.00 | 21001001/23020118/04000010 | Provision of Drugs Medical Surgical Sundries for Health Inst | 3,499,400.00 | 16,585,000.00 | 150,000,000.00 | 150,000,000.00 | 133,415,000.00+ | 88.94%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 69.00 | 21001001/23050101/04000011 | Epidemiological Ctrl & Estblshmt of Disease Surveilnce prog | 27,170,002.00 | 5,000,000.00 | 80,000,000.00 | 80,000,000.00 | 75,000,000.00+ | 93.75%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20.00 | 21001001/23050101/04000012 | Prevention and Control of River Blindness (Onchocerciasis) | 800,800.00 | 2,000,000.00 | 15,000,000.00 | 15,000,000.00 | 13,000,000.00+ | 86.67%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20.00 | 21001001/23010122/04000013 | Medical Equipment and Maintenance | 14,000,000.00 | 88,647,513.00 | 430,000,000.00 | 430,000,000.00 | 341,352,487.00+ | 79.38%+ | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| 14.00 | 21001001/23050101/04000014 | Fake Drug Control | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | 21001001/23050101/04000015 | Drug Quality Control and Assurance | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 12,000,000.00 | 12,012,004.00 | 12,019,207.00 |
| | 21001001/23050101/04000016 | Control Programme for HIV/AIDS | 2,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | 21001001/23050101/04000019 | Reproductive Health Services | 8,600,453.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 05.00 | 21001001/23050101/04000020 | Drug Surveillance/Drug Abuse Control | 3,000,003.00 | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 05.00 | 21001001/23050101/04000021 | Mobile Dental Clinic and Mobile Doctors Clinic | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | 21001001/23050101/04000022 | Schistosomiasis Control Programme (Bicharasiasis) | 11,000,008.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | 21001001/23050101/04000023 | Ctrl of Diarhoeal Diseases(CDD)including Health/IMCI Info&Com | 5,000,000.00 | | 400,000.00 | 400,000.00 | 400,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 41.00 | 21001001/23050101/04000024 | Health Statistical Surveys &Data Bank including PHC Monitorng | 1,300,001.00 | 17,861,973.00 | 20,000,000.00 | 20,000,000.00 | 2,138,027.00+ | 10.69%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 54.00 | 21001001/23050101/04000025 | Traditional Medicine Programme | 4,000,004.00 | | | | | | | | |
| 78.00 | 21001001/23050101/04000026 | Nutrition and Baby Friendly and Hospital Initiatives | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 96.00 | 21001001/23050101/04000027 | Prevntn & Ctrl of Non-Communicabl Diseases Sickle Cel e.t.c | | 3,000,000.00 | 50,000,000.00 | 50,000,000.00 | 47,000,000.00+ | 94.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| | 21001001/23050101/04000028 | Health Insuranc Scheme&Community Hlth System & financng schem | 27,560,027.00 | 355,196,012.50 | 1,000,000,000.00 | 1,000,000,000.00 | 644,803,987.50+ | 64.48%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 69.00 | 21001001/23050101/04000029 | PHC Implemntatn Comitee & Celebratn of National/Int'l days | 2,704,506.00 | 2,600,000.00 | 2,000,000.00 | 2,600,000.00 | | | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| | 21001001/23050101/04000030 | Establshmt of Min of Health Website & Int'l Accessibility | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | 21001001/23050101/04000031 | Anambra State News Publicatn Policy Document Technicl Report | 1,675,001.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 16.00 | 21001001/23050101/04000032 | Anambra State Hlth Emergency Rapid Response Services (ASHERRS) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 44.00 | 21001001/23020106/04000033 | Cardiothoracic &Renal Dialysis & Mamnography Centre Onitsha | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 60.00 | 21001001/23050101/04000034 | School Health Service Programme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20.00 | 21001001/23020118/04000035 | Improvmtnt of Facility/Infrastructural Imprvmtnt at Cotage hosp | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| | 21001001/23050101/04000037 | Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision | 9,600,009.00 | 85,851,030.00 | 100,000,000.00 | 100,000,000.00 | 14,148,970.00+ | 14.15%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | 21001001/23050101/04000038 | Accreditation of General Hospitals | 40,362,818.55 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 60.00 | 21001001/23050101/04000039 | Ctrl of Emerging Communicabl Diseases-Bruno Ulcer AVIAN Flu | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 60.00 | 21001001/23020106/04000040 | Constructn &Equipping Anambra State University Teaching Hosp | 63,361,648.58 | 302,954,046.00 | 30,000,000.00 | 302,954,050.00 | 4.00+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 20.00 | 21001001/23010105/04000041 | Procurement and Maintenance of Vehicles | 27,335,693.00 | 3,180,400.00 | 60,000,000.00 | 60,000,000.00 | 56,819,600.00+ | 94.70%+ | | | |
| | 21001001/23010112/04000042 | Procurement and Maintenance of Office Equipment | 6,109,250.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| | 21001001/23050101/04000043 | Task force on Registrtn of Hosps Clinics Maternity homes | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22.00 | 21001001/23050101/04000044 | Monitoring & Evaluation Activities in all Health | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22.00 | 21001001/23050103/04000045 | Support to Emergency & Accident Victims/Aid | 60,984,679.42 | 76,740,395.00 | 50,000,000.00 | 76,740,395.00 | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| | 21001001/23020118/04000048 | Construction of 3no Specialist Medical & Diagnostic Centres | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | 21001001/23050101/04000049 | Free Health Care for Preg Women (Pre-Antenatal Care) | | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | | | N | N | N |
| 21001001/23020106/04000050 | | | 90,000,000.00 | | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 21001001/23040100/04000051 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001001/23050101/04000052 | | | 70,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23020106/04000053 | | | 80,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23050101/04000054 | 11,500,000.00 | | | | | | | | |
| 21001001/23020106/04000055 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23020106/04000056 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020106/04000057 | | | 50,000,000.00 | 39,705,555.00 | 39,705,555.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020106/04000058 | | | 10,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020106/04000059 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23020106/04000060 | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00%+ | 1,600,000,000.00 | 1,601,600,000.00 | 1,602,560,960.00 |
| 21001001/23020106/04000061 | | | | | | | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 21001001/23050101/04000062 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| Total Programme 04 | 509,413,670.99 | 1,238,527,891.17 | 6,540,600,000.00 | 6,540,600,000.00 | 5,302,072,108.83+ | 81.06%+ | 4,793,680,000.00 | 4,798,473,697.00 | 4,801,352,722.00 |
| Primary Health Care Agency | | | | | | | | | |
| 04 - Improvement to Human Health | 41,391,552.77 | | 988,235,000.00 | 987,342,450.00 | 987,342,450.00+ | 100.00%+ | 690,000,000.00 | 690,690,023.00 | 691,104,420.00 |
| 13 - Reform of Government & Governance | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total | 41,391,552.77 | | 1,048,235,000.00 | 1,047,342,450.00 | 1,047,342,450.00+ | 100.00%+ | 700,000,000.00 | 700,700,023.00 | 701,120,423.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 21003001/23050101/04000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 21003001/23050101/04000002 | | | 29,735,000.00 | 29,735,000.00 | 29,735,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21003001/23050101/04000003 | | | 2,000,000.00 | 1,107,450.00 | 1,107,450.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21003001/23050101/04000004 | | | 71,500,000.00 | 71,500,000.00 | 71,500,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21003001/23050101/04000005 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21003001/23050101/04000006 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21003001/23050101/04000007 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 21003001/23050101/04000008 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 21003001/23050101/04000009 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21003001/23050101/04000010 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21003001/23050101/04000011 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21003001/23050101/04000011 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21003001/23050101/04000013 | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | | | |
| 21003001/23050101/04000038 | 41,391,552.77 | | | | | | | | |
| 21003001/23020118/04000061 | | | | | | | 215,000,000.00 | 215,215,006.00 | 215,344,130.00 |
| 21003001/23050103/04000062 | | | | | | | 17,000,000.00 | 17,016,999.00 | 17,027,215.00 |
| 21003001/23050101/04000063 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21003001/23050101/04000064 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21003001/23050101/04000065 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 21003001/23010112/04000066 | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 21003001/23010105/04000067 | | | | | | | 63,000,000.00 | 63,063,001.00 | 63,100,840.00 |
| 21003001/23020101/04000068 | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| Total Programme 04 | 41,391,552.77 | | 988,235,000.00 | 987,342,450.00 | 987,342,450.00+ | 100.00%+ | 690,000,000.00 | 690,690,023.00 | 691,104,420.00 |

Programme 13 -
21003001/23010
21003001/23050

Total Program

Chukwuemeka C
04 - Improvement
13 - Reform of G
Total

EXPLANATOR

Programme 04 -

21027001/23000

21027001/23000

21027001/23000

21027001/23000

21027001/23000

21027001/23010

Total Program

Programme 13 -

21027001/23000

21027001/23000

21027001/23030

21027001/23050

Total Program

Indigenous Med

04 - Improvemen

Total

EXPLANATOR

Programme 04 -

21001002/23010

21001002/23010

21001002/23050

21001002/23050

21001002/23050

21001002/23050

21001002/23050

21001002/23050

21001002/23010

Total Program

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|--|---------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------|------------------------------|------------------------------|------------------------------|
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 21003001/23010112/130000001 Purchase of Office Furniture and Equipment | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | | | |
| 21003001/23050101/13000004 Monitoring and Evaluation Activities | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 13 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Chukwuemeka Odumegwu Ojukwu Teaching Hospital | | | | | | | | | |
| 04 - Improvement to Human Health | | | | | | | | | |
| 13 - Reform of Government & Governance | | 15,000,000.00 | 72,000,000.00 | 72,000,000.00 | 57,000,000.00+ | 79.17%+ | 55,000,000.00 | 55,055,006.00 | 55,088,042.00 |
| Total | | 15,000,000.00 | 956,000,000.00 | 956,000,000.00 | 941,000,000.00+ | 98.43%+ | 700,000,000.00 | 700,700,012.00 | 701,120,421.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m | | | 204,000,000.00 | 204,000,000.00 | 204,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 21027001/23000000/04000002 Procurement of Medical Equipment | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 290,000,000.00 | 290,290,000.00 | 290,464,177.00 |
| 21027001/23000000/04000003 Intensive Care Unit | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21027001/23000000/04000004 Completion of Privat ward under const & Isolation Unit | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21027001/23000000/04000005 Constr./Provision of Physiotherapy ENT Optomology Building | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21027001/23010112/04000010 Purchase of office furniture & fittings | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total Programme 04 | | | 884,000,000.00 | 884,000,000.00 | 884,000,000.00+ | 100.00%+ | 645,000,000.00 | 645,645,006.00 | 646,032,379.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 21027001/23000000/13000001 Purchase of Office Furniture & Equipment | | | 28,000,000.00 | 28,000,000.00 | 28,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21027001/23000000/13000002 Rehabilitation of Office Buildings | | | 19,000,000.00 | 19,000,000.00 | 19,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21027001/23030127/13000004 Rehabilitation of ICT Infrastructures | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21027001/23050101/13000005 Accreditation of Department and Colleges | | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 | 5,000,000.00+ | 25.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Total Programme 13 | | 15,000,000.00 | 72,000,000.00 | 72,000,000.00 | 57,000,000.00+ | 79.17%+ | 55,000,000.00 | 55,055,006.00 | 55,088,042.00 |
| Indigenous Medicine and Herbal Practice | | | | | | | | | |
| 04 - Improvement to Human Health | | | | | | | | | |
| Total | | 24,200,000.00 | 361,500,000.00 | 361,500,000.00 | 337,300,000.00+ | 93.31%+ | 129,500,000.00 | 129,629,497.00 | 129,707,254.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 21001002/23010122/04000001 Procurement and Maintenance of Office Equipment | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practi | | | 44,000,000.00 | 44,000,000.00 | 44,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 21001002/23050101/04000003 Training Practitioners on the use of Herbs /Traditional Birth | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 21001002/23050101/04000004 Training (Others) | | 6,000,000.00 | 32,000,000.00 | 32,000,000.00 | 26,000,000.00+ | 81.25%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001002/23050103/04000005 Enforcement /Compliance | | | 56,000,000.00 | 56,000,000.00 | 56,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001002/23050101/04000006 Research and Statistics | | 18,200,000.00 | 64,000,000.00 | 64,000,000.00 | 45,800,000.00+ | 71.56%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001002/23050101/04000007 Stake Holders Summit | | | 46,000,000.00 | 46,000,000.00 | 46,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001002/23050101/04000008 Printing /Dissemination of Code of Conduct | | | 21,500,000.00 | 21,500,000.00 | 21,500,000.00+ | 100.00%+ | 16,500,000.00 | 16,516,495.00 | 16,526,399.00 |
| 21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| Total Programme 04 | | 24,200,000.00 | 361,500,000.00 | 361,500,000.00 | 337,300,000.00+ | 93.31%+ | 129,500,000.00 | 129,629,497.00 | 129,707,254.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| Anambra state Health Insurance Agency | | | | | | | | | |
| 13 - Reform of Government & Governance | | 892,550.00 | | 892,550.00 | | | 460,000,000.00 | 460,460,000.00 | 460,736,268.00 |
| Total | | 892,550.00 | | 892,550.00 | | | 460,000,000.00 | 460,460,000.00 | 460,736,268.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 21002001/23010102/13000001 Procurement of Office Equipment | | 892,550.00 | | 892,550.00 | | | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 21002001/23050103/13000002 Monitoring and Monitoring Activities | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 13 | | 892,550.00 | | 892,550.00 | | | 460,000,000.00 | 460,460,000.00 | 460,736,268.00 |
| Anambra State Oxygen Production Plant | | | | | | | | | |
| 04 - Improvement to Human Health | | | | | | | 200,000,000.00 | 200,200,012.00 | 200,320,131.00 |
| Total | | | | | | | 200,000,000.00 | 200,200,012.00 | 200,320,131.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | | |
| 21027033/23010122/04000001 Procurement and maintenance of office Equip-oxygen Cylinders | | | | | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 21027033/23010122/04000002 Procurement and maintenance of office equipment Air Blower | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21027033/23010122/04000003 Procurement of Office equipment Tool Box Cyl Troller Compa | | | | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 21027033/23010113/04000004 Procurement of Office equipment laptops Printer Royal Split | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 21027033/23010112/04000005 purchase of Office Furniture & fittings | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21027033/23050101/04000006 Capacity Training (Others 20 no of staff to be trained) | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21027033/23010119/04000007 Procurement of Gen set 7.5km Thermocool @360000 | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| Total Programme 04 | | | | | | | 200,000,000.00 | 200,200,012.00 | 200,320,131.00 |
| Min. of Environ Beautification & Ec | | | | | | | | | |
| 09 - Environmental Improvement | 2,271,802,976.98 | 2,097,124,029.92 | 3,608,606,441.00 | 3,608,606,441.00 | 1,511,482,411.08+ | 41.89%+ | 2,149,671,047.00 | 2,151,820,758.00 | 2,153,111,839.00 |
| Total | 2,271,802,976.98 | 2,097,124,029.92 | 3,608,606,441.00 | 3,608,606,441.00 | 1,511,482,411.08+ | 41.89%+ | 2,149,671,047.00 | 2,151,820,758.00 | 2,153,111,839.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 09 - Environmental Improvement | | | | | | | | | |
| 35001001/23040102/09000001 Environmental Health Monitoring and Control | | 5,913,700.00 | 3,000,000.00 | 5,913,700.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040104/09000002 Water and Environmental Sanitation tracking | | 750,000.00 | 1,000,000.00 | 1,000,000.00 | 250,000.00+ | 25.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23010105/09000003 Pests and Vectors control | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23040102/09000004 Household Sanitary Inspection Activities | 2,000,000.00 | | 8,000,000.00 | 5,086,300.00 | 5,086,300.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040102/09000005 School Environmental Health Outreach Programme | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,302.00 |
| 35001001/23040104/09000006 Public enlightenment on Ecological issues | | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring. | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040102/09000010 Ecological control (Biological) | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040104/09000011 Environmental Health Data Bank | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Wa | 1,385,938,001.98 | 679,433,830.19 | 1,842,900,000.00 | 1,842,900,000.00 | 1,163,466,169.81+ | 63.13%+ | 1,001,021,047.00 | 1,002,022,067.00 | 1,002,623,280.00 |
| 35001001/23040104/09000013 Waste disposal/establishment of waste management facilities | 877,397,975.00 | 1,180,221,027.23 | 1,595,890,441.00 | 1,404,881,441.00 | 224,660,413.77+ | 15.99%+ | 1,015,150,000.00 | 1,016,165,150.00 | 1,016,774,350.00 |
| 35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control | | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | 2,000,000.00+ | 50.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040102/09000016 Herbarium development for bio prospecting restoration object | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,302.00 |
| 35001001/23040104/09000017 Public enlightenment on Ecological issues | 450,000.00 | | | | | | | | |
| 35001001/23040104/09000022 Environmental enforcement | | 1,226,600.00 | 2,816,000.00 | 2,816,000.00 | 1,589,400.00+ | 56.44%+ | 3,000,000.00 | 3,003,001.00 | 3,004,302.00 |
| 35001001/23040104/09000023 Establishment of Integrated Waste Management Complex | | 12,491,672.50 | 60,000,000.00 | 60,000,000.00 | 47,508,327.50+ | 79.18%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION - CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| 35001001/23040105/09000024 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040105/09000025 | 1,750,000.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 35001001/23040104/09000026 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23040104/09000027 | 2,625,000.00 | 638,000.00 | 5,000,000.00 | 5,000,000.00 | 4,362,000.00+ | 87.24%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 35001001/23040104/09000028 | | 163,200.00 | 4,000,000.00 | 4,000,000.00 | 3,836,800.00+ | 95.92%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040104/09000029 | 1,142,000.00 | 211,009,000.00 | 20,000,000.00 | 211,009,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35001001/23040104/09000030 | 500,000.00 | 277,000.00 | 2,000,000.00 | 2,000,000.00 | 1,723,000.00+ | 86.15%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040104/09000031 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001001/23040104/09000032 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 35001001/23050101/09000033 | | | | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 35001001/23010112/09000034 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| Total Programme 09 | 2,271,802,976.98 | 2,097,124,029.92 | 3,608,606,441.00 | 3,608,606,441.00 | 1,511,482,411.08+ | 41.89%+ | 2,149,671,047.00 | 2,151,820,758.00 | 2,153,111,839.00 |
| Forestry Department | | | | | | | | | |
| 09 - Environmental Improvement | | | 10,230,000.00 | 10,230,000.00 | 10,230,000.00+ | 100.00%+ | 11,800,000.00 | 11,811,802.00 | 11,818,884.00 |
| Total | | | 10,230,000.00 | 10,230,000.00 | 10,230,000.00+ | 100.00%+ | 11,800,000.00 | 11,811,802.00 | 11,818,884.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 09 - Environmental Improvement | | | | | | | | | |
| 35002001/23040101/09000001 | | | 2,700,000.00 | 2,700,000.00 | 2,700,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35002001/23040101/09000002 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 35002001/23040101/09000003 | | | 450,000.00 | 450,000.00 | 450,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35002001/23040101/09000004 | | | 2,750,000.00 | 2,750,000.00 | 2,750,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35002001/23040101/09000005 | | | 800,000.00 | 800,000.00 | 800,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35002001/23040101/09000006 | | | 530,000.00 | 530,000.00 | 530,000.00+ | 100.00%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 35002001/23040101/09000007 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total Programme 09 | | | 10,230,000.00 | 10,230,000.00 | 10,230,000.00+ | 100.00%+ | 11,800,000.00 | 11,811,802.00 | 11,818,884.00 |
| Anambra State Park and Garden | | | | | | | | | |
| 09 - Environmental Improvement | 3,500,000.00 | 35,500,000.00 | 329,272,949.00 | 329,272,949.00 | 293,772,949.00+ | 89.22%+ | 210,000,000.00 | 210,210,000.00 | 210,336,123.00 |
| Total | 3,500,000.00 | 35,500,000.00 | 329,272,949.00 | 329,272,949.00 | 293,772,949.00+ | 89.22%+ | 210,000,000.00 | 210,210,000.00 | 210,336,123.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 09 - Environmental Improvement | | | | | | | | | |
| 35001002/23040101/09000001 | 3,500,000.00 | 18,500,000.00 | 200,000,000.00 | 200,000,000.00 | 181,500,000.00+ | 90.75%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 35001002/23040102/09000002 | | 17,000,000.00 | | 17,000,000.00 | | | | | |
| 35001002/23040102/09000003 | | | 104,272,949.00 | 87,272,949.00 | 87,272,949.00+ | 100.00%+ | | | |
| 35001002/23040101/09000004 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total Programme 09 | 3,500,000.00 | 35,500,000.00 | 329,272,949.00 | 329,272,949.00 | 293,772,949.00+ | 89.22%+ | 210,000,000.00 | 210,210,000.00 | 210,336,123.00 |
| Anambra State Waste Management Agency | | | | | | | | | |
| 09 - Environmental Improvement | | | | | | | 362,300,000.00 | 362,662,316.00 | 362,879,916.00 |
| Total | | | | | | | 362,300,000.00 | 362,662,316.00 | 362,879,916.00 |

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 | Variance % 2019 | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|---------------------|------------------------------|---------------------------|------------------|--------------------|------------------------------|------------------------------|------------------------------|
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 09 - Environmental Improvement | | | | | | | | | |
| 35055001/23010107/09000001 | | | | | | | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 35055001/23020118/09000002 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 35055001/23020118/09000003 | | | | | | | 65,000,000.00 | 65,065,006.00 | 65,104,046.00 |
| 35055001/23010129/09000004 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35055001/23010129/09000005 | | | | | | | 50,300,000.00 | 50,350,300.00 | 50,380,516.00 |
| 35055001/23030121/09000006 | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35055001/23050101/09000007 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 35055001/23050101/09000008 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total Programme 09 | | | | | | | 362,300,000.00 | 362,662,316.00 | 362,879,916.00 |
| Anambra State Sports Development Commission | | | | | | | | | |
| 08 - Youth | | 80,256,400.00 | 525,000,000.00 | 525,000,000.00 | 444,743,600.00+ | 84.71%+ | 1,185,000,000.00 | 1,186,185,006.00 | 1,186,896,722.00 |
| Total | | 80,256,400.00 | 525,000,000.00 | 525,000,000.00 | 444,743,600.00+ | 84.71%+ | 1,185,000,000.00 | 1,186,185,006.00 | 1,186,896,722.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 08 - Youth | | | | | | | | | |
| 39001001/2320112/08000001 | | | 113,000,000.00 | 113,000,000.00 | 113,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 39001001/2320112/08000002 | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 39001001/2320112/08000003 | | 1,900,000.00 | 20,000,000.00 | 20,000,000.00 | 18,100,000.00+ | 90.50%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 39001001/2320112/08000004 | | 54,381,400.00 | 91,000,000.00 | 91,000,000.00 | 36,618,600.00+ | 40.24%+ | | | |
| 39001001/2320112/08000005 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 39001001/23050101/08000006 | | 1,000,000.00 | 25,000,000.00 | 25,000,000.00 | 24,000,000.00+ | 96.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 39001001/23050101/08000007 | | 1,000,000.00 | 16,000,000.00 | 16,000,000.00 | 15,000,000.00+ | 93.75%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 39001001/23020112/08000008 | | 15,500,000.00 | 20,000,000.00 | 20,000,000.00 | 4,500,000.00+ | 22.50%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 39001001/23020112/08000009 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 820,000,000.00 | 820,820,000.00 | 821,312,497.00 |
| 39001001/23020126/08000010 | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 39001001/23050104/08000011 | | 6,475,000.00 | 50,000,000.00 | 50,000,000.00 | 43,525,000.00+ | 87.05%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 39001001/23050103/08000017 | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Total Programme 08 | | 80,256,400.00 | 525,000,000.00 | 525,000,000.00 | 444,743,600.00+ | 84.71%+ | 1,185,000,000.00 | 1,186,185,006.00 | 1,186,896,722.00 |
| Min. of L.G. Chieftaincy & Comm. Affairs | | | | | | | | | |
| 06 - Housing & Urban Development | 876,825,500.56 | 2,322,408,469.85 | 2,820,000,000.00 | 2,770,000,000.00 | 447,591,530.15+ | 16.16%+ | 2,600,000,000.00 | 2,602,600,000.00 | 2,604,161,561.00 |
| 13 - Reform of Government & Governance | | 50,000,000.00 | 46,500,000.00 | 96,500,000.00 | 46,500,000.00+ | 48.19%+ | 29,500,000.00 | 29,529,519.00 | 29,547,227.00 |
| Total | 876,825,500.56 | 2,372,408,469.85 | 2,866,500,000.00 | 2,866,500,000.00 | 494,091,530.15+ | 17.24%+ | 2,629,500,000.00 | 2,632,129,519.00 | 2,633,708,788.00 |
| EXPLANATORY NOTES | | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | | |
| 51001001/23030103/06030001 | 876,825,500.56 | 2,322,408,469.85 | 2,820,000,000.00 | 2,770,000,000.00 | 447,591,530.15+ | 16.16%+ | 2,600,000,000.00 | 2,602,600,000.00 | 2,604,161,561.00 |
| Total Programme 06 | 876,825,500.56 | 2,322,408,469.85 | 2,820,000,000.00 | 2,770,000,000.00 | 447,591,530.15+ | 16.16%+ | 2,600,000,000.00 | 2,602,600,000.00 | 2,604,161,561.00 |
| Programme 13 - Reform of Government & Governance | | | | | | | | | |
| 51001001/23020101/13000002 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 51001001/23010133/13000003 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 51001001/23010112/13000005 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 51001001/23050103/13000006 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |

51001001/230501
51001001/230501
51001001/230501
51001001/230501
51001001/230501
51001001/230501
Total Program

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANISATION – CONT'D

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | Variance % 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------|----------------------|-------------------------|----------------------|-----------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | | ₦ | ₦ | ₦ |
| 51001001/23050103/13000007 Chieftaincy and Town Union Matters | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 51001001/23050101/13000009 Local Government Service Commission's Project | | 50,000,000.00 | | 50,000,000.00 | | | | | |
| 51001001/23050101/13000010 Grants to Community for Self-help Projects | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 51001001/23050104/13000012 PRS Activities | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total Programme 13 | | 50,000,000.00 | 46,500,000.00 | 96,500,000.00 | 46,500,000.00+ | 48.19%+ | 29,500,000.00 | 29,529,519.00 | 29,547,227.00 |

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

| Proposed Budget 2022 | | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------|---|---------------|---------------|----------------------|-------------------|-------------------|----------------|----------------------|----------------------|----------------------|
| ₦ | | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| | Note 1A - Anambra Northern Zone - Anambra East LG | | | | | | | | | |
| 20,608,434.00 | 61001001/23020105/10000009 | 8,176,175.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 81,045,227.00 | 17021001/23050101/05000001 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | | | |
| 86,777,868.00 | 17021001/23020118/05000002 | | | 365,000,000.00 | 365,000,000.00 | 365,000,000.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 88,431,529.00 | 17021001/23020118/05000003 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| | 17021001/23050101/05000004 | | | 220,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 5,385,563.00 | 17021001/23020101/05000005 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 0,032,016.00 | 17021001/23020101/13000001 | | | 185,000,000.00 | 185,000,000.00 | 185,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 8,172,870.00 | 17021001/23010105/13000002 | | | | | | | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 5,792,294.00 | 17021001/23010112/13000003 | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 1,225,691.00 | 17021001/23010107/13000004 | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 9,608,434.00 | 66001001/23020118/05000001 | 965,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| | 66001001/23020118/05000002 | | 1,501,500.00 | 75,000,000.00 | 75,000,000.00 | 73,498,500.00+ | 98.00%+ | 55,000,000.00 | 55,055,006.00 | 55,088,043.00 |
| | 66001001/23020118/05000003 | | 10,749,000.00 | 60,000,000.00 | 60,000,000.00 | 49,251,000.00+ | 82.09%+ | 25,200,000.00 | 25,225,198.00 | 25,240,336.00 |
| 1,256,088.00 | 66001001/23020118/05000004 | | 25,000,000.00 | 20,487,229.00 | 25,000,000.00 | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 1,078,983.00 | 28001001/23050101/05000005 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 1,113,143.00 | 66001001/23020118/05000008 | | | 30,000,000.00 | 30,000,000.00 | | | | | |
| 496,173.00 | 66019001/23020106/04000001 | | | | | | | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 1,100,840.00 | 66019001/23020127/05000001 | | | 59,000,000.00 | 59,000,000.00 | 59,000,000.00+ | 100.00%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 845,227.00 | 66019001/23010124/05000002 | | | 61,000,000.00 | 61,000,000.00 | 61,000,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| | 66019001/23050103/05000003 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 123,000,000.00 | 123,123,001.00 | 123,196,878.00 |
| 032,006.00 | 66019001/23020102/05000004 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | 168,000,000.00 | 168,167,996.00 | 168,268,896.00 |
| 032,006.00 | 66019001/23030106/05000005 | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00%+ | | | |
| 254,408.00 | 66019001/23010112/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 348,019.00 | 66019001/23010115/13000002 | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 511,429.00 | 66019001/23020118/13000003 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 777,863.00 | 66019001/23020114/17000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 62,700,000.00 | 62,762,701.00 | 62,800,360.00 |
| | 66019001/23020114/17000002 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | Total | 9,141,175.00 | 67,250,500.00 | 2,796,487,229.00 | 2,831,000,000.00 | 2,763,749,500.00+ | 97.62%+ | 1,552,900,000.00 | 1,554,452,907.00 | 1,555,385,563.00 |
| | Note 1B - Anambra Northern Zone - Anambra West | | | | | | | | | |
| | 61001001/23020105/10000050 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| | Total | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| | Note 1C - Anambra Northern Zone - Ayamelum LG | | | | | | | | | |
| | 15001001/23050105/01000009 | 82,135,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| | 15001001/23020113/01000021 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| | 29001001/23020116/16000001 | | 5,000,000.00 | 27,000,000.00 | 27,000,000.00 | 22,000,000.00+ | 81.48%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| | 14001001/23020118/07000012 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| | Total | 82,135,000.00 | 25,000,000.00 | 257,000,000.00 | 257,000,000.00 | 232,000,000.00+ | 90.27%+ | 108,000,000.00 | 108,108,007.00 | 108,172,870.00 |
| | Note 1D - Anambra Northern Zone - Ogbaru LG | | | | | | | | | |
| | Note 1E - Anambra Northern Zone - Onitsha North LG | | | | | | | | | |
| | 11001001/23020101/13000012 | | | 10,000,000.00 | 4,143,150.00 | 4,143,150.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| | 11001001/23050101/13000028 | 24,968,484.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 349,000,000.00 | 349,349,003.00 | 349,558,607.00 |

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

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|-----------------------|-----------------------|------------------------------|---------------------------|------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 11013001/23030103/13000008 | | 370,601,250.00 | 10,000,000.00 | 370,601,250.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 40001001/23010125/13000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22001001/23050101/12000025 | | | 5,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 61001001/23020105/10000001 | | 27,910,275.00 | 150,000,000.00 | 150,000,000.00 | 122,089,725.00+ | 81.39%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020105/10000002 | 9,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21001001/23020106/04000033 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Total | 33,968,484.00 | 398,511,525.00 | 415,000,000.00 | 764,744,400.00 | 366,232,875.00+ | 47.89%+ | 495,000,000.00 | 495,495,017.00 | 495,792,294.00 |
| Note 1F - Anambra Northern Zone - Onitsha South LG | | | | | | | | | |
| Note 1G - Anambra Northern Zone - Ovi LG | | | | | | | | | |
| 11001001/23020118/13000007 | | 8,900,000.00 | 40,500,000.00 | 12,562,306.00 | 3,662,306.00+ | 29.15%+ | 76,000,000.00 | 76,076,002.00 | 76,121,645.00 |
| 36001001/23020119/03000006 | | 21,549,652.30 | 100,000,000.00 | 100,000,000.00 | 78,450,347.70+ | 78.45%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 15001001/23020113/01000040 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 61001001/23020105/10000015 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23020101/07000002 | 15,228,400.00 | 18,156,200.00 | 20,000,000.00 | 20,000,000.00 | 1,843,800.00+ | 9.22%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| Total | 15,228,400.00 | 48,605,852.30 | 175,500,000.00 | 147,562,306.00 | 98,956,453.70+ | 67.06%+ | 141,000,000.00 | 141,141,008.00 | 141,225,691.00 |
| Note 2A - Anambra Central Zone - Anaocha LG | | | | | | | | | |
| 11001001/23020101/13000048 | 221,362,231.75 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 61001001/23020105/10000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total | 221,362,231.75 | | 220,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 100.00%+ | 160,000,000.00 | 160,160,000.00 | 160,256,088.00 |
| Note 2B - Anambra Central Zone - Awka North LG | | | | | | | | | |
| 25001001/23020102/13000017 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 40001002/23050101/13000017 | | 1,500,000.00 | 10,000,000.00 | 10,000,000.00 | 8,500,000.00+ | 85.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 23001001/23020118/11000017 | | 885,000.00 | 1,500,000.00 | 1,500,000.00 | 615,000.00+ | 41.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000052 | | | 60,000,000.00 | 60,000,000.00 | 59,700,000.00+ | 99.50%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20001001/23050103/12000014 | | 1,098,000.00 | | 1,098,000.00 | | | | | |
| 20001001/23010128/13000011 | | 1,747,242.00 | | 1,747,242.00 | | | | | |
| 20001001/23050101/13000012 | 26,195,000.00 | | | | | | | | |
| 20001001/23050101/13000013 | 8,484,848.85 | | | | | | | | |
| 20001001/23050103/13000016 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 20001001/23050101/13000018 | 417,929,452.94 | 90,300,003.62 | 400,000,000.00 | 400,000,000.00 | 309,699,996.38+ | 77.42%+ | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 20008001/23000000/13000002 | | 2,544,332.20 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000003 | 100,365,000.00 | | 150,000,000.00 | 23,875,815.00 | 23,875,815.00+ | 100.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 20008001/23000000/13000004 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23000000/13000005 | 22,000,001.00 | 30,404,440.38 | 81,000,000.00 | 81,000,000.00 | 50,595,559.62+ | 62.46%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 20008001/23000000/13000006 | | 6,420,500.00 | 14,500,000.00 | 13,946,456.00 | 7,525,956.00+ | 53.96%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 20008001/23000000/13000007 | 9,455,666.80 | 22,451,750.00 | 50,000,000.00 | 50,000,000.00 | 27,548,250.00+ | 55.10%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20008001/23000000/13000008 | | 7,553,544.00 | 7,000,000.00 | 7,553,544.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 20008001/23030121/13000009 | | | 15,500,000.00 | 15,500,000.00 | 15,500,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20008001/23050101/13000010 | | 15,389,836.00 | 40,000,000.00 | 40,000,000.00 | 24,610,164.00+ | 61.53%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050101/12000001 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | | | |
| 22001001/23020118/12000013 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000016 | 4,500,000.00 | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|----------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 22001001/23050101/12000020 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050101/12000021 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23050101/12000022 | 4,782,513.00 | 17,023,640.00 | 50,000,000.00 | 17,023,640.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22001001/23050101/12000024 | 4,000,000.00 | 1,500,000.00 | 20,000,000.00 | 1,500,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 22001001/23050103/12000036 | 2,000,000.00 | | 4,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22001001/23020118/12000037 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020118/12000038 | 600,000.00 | 870,000.00 | 3,000,000.00 | 3,000,000.00 | 2,130,000.00+ | 71.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23020118/12000039 | 4,000,000.00 | | 5,000,000.00 | | | | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 22001001/23050101/12000040 | | 1,252,000.00 | 10,000,000.00 | 1,252,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020118/12000042 | | 2,089,493.29 | 13,000,000.00 | 2,090,000.00 | 506.71+ | 0.02%+ | | | |
| 22001001/23050101/12000043 | 79,422,791.96 | 7,504,717.40 | 450,000,000.00 | 7,504,718.00 | 0.60+ | 0.00%+ | 150,803,701.00 | 150,954,505.00 | 151,045,081.00 |
| 22001001/23050102/12000046 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22001001/23020124/12000049 | | | 2,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22001001/23030125/12000050 | | | 6,000,000.00 | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 22001001/23050101/12000051 | | | 30,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 22001001/23050101/12000052 | | | 30,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 28001001/23020118/11000004 | 2,000,000.00 | | | | | | | | |
| 29001001/23010112/17000016 | | | | | | | 4,150,000.00 | 4,154,153.00 | 4,156,650.00 |
| 29001001/23050103/17000019 | | 524,670.00 | 70,000,000.00 | 70,000,000.00 | 69,475,330.00+ | 99.25%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 34001001/23020114/17000015 | | 882,000.00 | | 882,000.00 | | | | | |
| 34001001/23020114/17000020 | | | 44,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000031 | | | 45,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38004001/23050101/13000001 | | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 38004001/23050101/13000002 | 17,980,000.00 | 16,200,000.00 | 40,000,000.00 | 40,000,000.00 | 23,800,000.00+ | 59.50%+ | 36,000,000.00 | 36,036,002.00 | 36,057,623.00 |
| 38004001/23050103/13000009 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 38004001/23050107/13000010 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 61001001/23020105/10000003 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 17001001/23020118/05000041 | | | | | | | 66,000,000.00 | 66,066,002.00 | 66,105,642.00 |
| 66001001/23030118/01000004 | 700,000.00 | | | | | | | | |
| 66001001/23010105/13000001 | | 2,500,000.00 | 21,000,000.00 | 21,000,000.00 | 18,500,000.00+ | 88.10%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66018001/23030112/01000001 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | | | |
| 66018001/23010127/01000002 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | | | |
| 66018001/23020113/01000003 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66018001/23020113/01000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 66018001/23020106/04000001 | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 100.00%+ | | | |
| 66018001/2300107/05000001 | | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | 100.00%+ | 27,500,000.00 | 27,527,503.00 | 27,544,021.00 |
| 66018001/23020118/05000002 | | | 23,526,900.00 | 23,526,900.00 | 23,526,900.00+ | 100.00%+ | 23,526,900.00 | 23,550,429.00 | 23,564,559.00 |
| 66018001/23030106/05000003 | | | | | | | 27,000,000.00 | 27,026,999.00 | 27,043,217.00 |
| 66018001/23020107/05000004 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 66018001/23020118/05000005 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 66018001/23020107/05000006 | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 66018001/23020107/05000007 | | | 35,027,436.00 | 35,027,436.00 | 35,027,436.00+ | 100.00%+ | 38,027,436.00 | 38,065,467.00 | 38,088,312.00 |
| 66018001/23020118/05000008 | | | 170,000,000.00 | 170,000,000.00 | 170,000,000.00+ | 100.00%+ | 90,500,000.00 | 90,590,504.00 | 90,644,861.00 |
| 66018001/23050103/05000009 | | | 30,523,100.00 | 30,523,100.00 | 30,523,100.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 66018001/23020102/05000010 | | | 212,500,000.00 | 212,500,000.00 | 212,500,000.00+ | 100.00%+ | 32,523,100.00 | 32,555,621.00 | 32,575,153.00 |
| 66018001/23020118/05000011 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 95,500,000.00 | 95,595,498.00 | 95,652,857.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 100.00%+ | | | |
| 66018001/23020118/05000013 Construction & Equipment of Library and related facilities | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 41,250,000.00 | 41,291,249.00 | 41,316,027.00 |
| 66018001/23020103/14000000 Construction of Accountancy Resource Centre and Lab ANAMPOLY | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 60,025,000.00 | 60,085,024.00 | 60,121,074.00 |
| 66018001/23020119/08000001 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00+ | 100.00%+ | 27,300,000.00 | 27,327,299.00 | 27,343,697.00 |
| 66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | | | |
| 66018001/23020102/13000003 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb | | | 162,000,000.00 | 162,000,000.00 | 162,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 66018001/23020103/14000001 Provision & Installation of Street Ligh within ANAMPOLY Mgb | | | | | | | 70,250,000.00 | 70,320,252.00 | 70,362,448.00 |
| 21003001/23050101/04000004 Need Assessment for IMCI Implementation Status | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| 21003001/23050101/04000005 Health Education and Social Mobilization | | | 71,500,000.00 | 71,500,000.00 | 71,500,000.00+ | 100.00%+ | 28,918,786.00 | 28,947,706.00 | 28,965,077.00 |
| 21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21003001/23050101/04000007 Nutrition Clubs/Nutrition Weeks | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21003001/23050101/04000009 Immunization | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | | | |
| 21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 21003001/23050101/04000011 PHC Implementatn C'tee & Celeb of Nat'l Day World AIDS Day | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21003001/23050101/04000013 Equipment of PHCs in the State | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21003001/23050101/04000038 Monthly Supervisory stock taking of Drugs & Commodities in LG | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 35001001/23040104/09000013 Waste disposal/establishment of waste management facilities | 41,391,552.77 | | | | | | | | |
| 35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control | 877,397,975.00 | 1,180,221,027.23 | 1,595,890,441.00 | 1,404,881,441.00 | 224,660,413.77+ | 15.99%+ | 1,015,150,000.00 | 1,016,165,150.00 | 1,016,774,850.00 |
| 35001001/23040102/09000016 Herbarium development for bio prospecting restoration object | | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | 2,000,000.00+ | 50.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040104/09000017 Public enlightenment on Ecological issues | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,302.00 |
| 35001001/23040104/09000022 Environmental enforcement | 450,000.00 | | | | | | | | |
| 35001001/23040104/09000023 Establishment of Integrated Waste Management Complex | | 1,226,600.00 | 2,816,000.00 | 2,816,000.00 | 1,589,400.00+ | 56.44%+ | 3,000,000.00 | 3,003,001.00 | 3,004,302.00 |
| 35001001/23040105/09000024 Watershed Control | | 12,491,672.50 | 60,000,000.00 | 60,000,000.00 | 47,508,327.50+ | 79.18%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains in three | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040104/09000026 Project supervision /M&E | 1,750,000.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 35001001/23040104/09000027 Fumigation of Public Places and Buildings | | 638,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total | 1,632,319,134.52 | 1,426,974,136.42 | 5,704,283,877.00 | 4,698,248,292.00 | 3,271,274,155.58+ | 69.63%+ | 3,532,424,923.00 | 3,535,957,451.00 | 3,538,078,983.00 |
| Note 2C -Anambra Central Zone - Awka South LG | | | | | | | | | |
| 11001001/23050101/03000001 Sustainable Development goals(SDGs) Project | | | | | | | | | |
| 11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol | 57,023,674.13 | 6,648,075.00 | | 6,648,083.00 | 8.00+ | 0.00%+ | | | |
| 11001001/23050101/08000001 Empowerment of 10 000 Youths for Entrepreneurship | | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 100.00%+ | | | |
| 11001001/23020118/08000002 Community stadium Development Intervention Programme | 322,854,375.00 | | | | | | | | |
| 11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra | | 165,267,303.83 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | | | * |
| 11001001/23020101/13000001 Government House Projects (Phase 2) | | | 20,000,000.00 | 165,267,403.00 | 99.17+ | 0.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11001001/23030101/13000002 Renovation of Government Lodges (Phase 2) | 375,347,760.52 | 29,600,000.00 | 30,000,000.00 | 30,000,000.00 | 400,000.00+ | 1.33%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11001001/23030121/13000003 Renovation of Government House (Phase 3) | 1,516,000.00 | 158,704,800.00 | 43,000,000.00 | 158,704,900.00 | 100.00+ | 0.00%+ | 33,000,000.00 | 33,033,001.00 | 33,052,321.00 |
| 11001001/23020118/13000004 Provision of Basic Infrastructure | | 64,891,500.00 | 150,000,000.00 | 150,000,000.00 | 85,108,500.00+ | 56.74%+ | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3) | 789,792,807.97 | 212,362,020.15 | | 212,362,100.00 | 79.85+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House | 7,138,237.84 | 50,104,317.27 | 100,000,000.00 | 100,000,000.00 | 49,895,682.73+ | 49.90%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000008 State Vigilante Service/Security | 12,311,000.00 | 180,045,207.75 | 317,625,000.00 | 201,920,100.00 | 21,874,892.25+ | 10.83%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme) | 165,060,000.00 | 75,383,000.00 | 150,000,000.00 | 150,000,000.00 | 74,617,000.00+ | 49.74%+ | 280,000,000.00 | 280,280,000.00 | 280,448,164.00 |
| 11001001/23050103/13000011 Government House Project Implementation and Monitoring | 80,080,000.00 | 353,843,000.00 | 250,000,000.00 | 353,843,000.00 | | | 208,962,686.00 | 209,171,653.00 | 209,297,152.00 |
| | | 4,019,248.27 | 100,000,000.00 | 100,000,000.00 | 95,980,751.73+ | 95.98%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |

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

| Proposed Budget 2022 N | | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|---------------------------|----------------------------|----------------|------------------|------------------|------------------|------------------|-----------|------------------|------------------|------------------|
| | | 2018 N | 2019 N | Budget 2019 N | Budget 2019 N | 2019 N | 2019 % | Budget 2020 N | Budget 2021 N | Budget 2022 N |
| 1,316,027.00 | 11001001/23050103/13000013 | 243,731,700.00 | 77,478,422.64 | 100,000,000.00 | 100,000,000.00 | 22,521,577.36+ | 22.52%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 0,121,074.00 | 11001001/23050103/13000014 | 31,998,900.00 | 208,340,000.01 | 300,000,000.00 | 300,000,000.00 | 91,659,999.99+ | 30.55%+ | 370,000,000.00 | 370,370,000.00 | 370,592,221.00 |
| 7,343,697.00 | 11001001/23050101/13000018 | 15,412,500.00 | 1,347,698,245.00 | | 1,347,698,245.00 | | | 2,776,500.00 | 2,779,273.00 | 2,780,942.00 |
| 5,024,010.00 | 11001001/23050101/13000024 | 8,400,000.00 | 120,856,850.00 | 115,000,000.00 | 120,856,850.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 3,362,448.00 | 11001001/23050101/13000026 | 16,645,000.00 | 3,000,000.00 | 100,000,000.00 | 100,000,000.00 | 97,000,000.00+ | 97.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 5,072,029.00 | 11001001/23010105/13000027 | 321,255,375.00 | 430,941,712.82 | 150,000,000.00 | 430,941,800.00 | 87.18+ | 0.00%+ | 221,002,000.00 | 221,222,997.00 | 221,355,734.00 |
| 3,965,077.00 | 11001001/23050101/13000029 | 92,805,825.00 | | | | | | | | |
| 3,032,016.00 | 11001001/23020118/13000030 | 258,344,517.92 | 163,894,853.00 | 500,000,000.00 | 287,637,900.00 | 123,743,047.00+ | 43.02%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 1,016,003.00 | 11001001/23050101/13000031 | 259,100,000.00 | 211,206,250.00 | 620,000,000.00 | 620,000,000.00 | 408,793,750.00+ | 65.93%+ | 58,100,000.00 | 58,158,103.00 | 58,193,001.00 |
| 1,008,007.00 | 11001001/23050101/13000033 | 43,612,115.93 | 54,300,000.00 | 150,000,000.00 | 150,000,000.00 | 95,700,000.00+ | 63.80%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 3,003,205.00 | 11001001/23000000/13000039 | 5,750,000.00 | 2,229,097,856.00 | | 2,229,097,856.00 | | | | | |
| 1,160,060.00 | 11001001/23020101/13000041 | 23,445,400.00 | 41,475,000.00 | 100,000,000.00 | 100,000,000.00 | 58,525,000.00+ | 58.53%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 1,080,025.00 | 11001001/23020101/13000042 | 339,484,229.26 | 291,484,849.70 | 800,000,000.00 | 800,000,000.00 | 508,515,150.30+ | 63.56%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 1,008,007.00 | 11001001/23020101/13000043 | 35,231,902.53 | 156,688,054.00 | 400,000,000.00 | 200,000,000.00 | 43,311,946.00+ | 21.66%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 1,016,003.00 | 11001001/23020101/13000044 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | 11001001/23020101/13000045 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | 11001001/23020118/13000049 | 50,482,838.69 | 23,749,533.58 | 300,000,000.00 | 30,867,844.00 | 7,118,310.42+ | 23.06%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| | 11001001/23020127/13000051 | | 269,132,155.15 | | 269,132,255.00 | 99.85+ | 0.00%+ | | | |
| | 11001001/23050101/13000053 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 774,850.00 | 11001001/23010100/13000054 | | 1,627,937,693.99 | 1,500,000,000.00 | 1,627,937,695.00 | 1.01+ | 0.00%+ | 750,000,000.00 | 750,750,000.00 | 751,200,445.00 |
| 906,399.00 | 11001001/23010105/13000055 | | 35,196,000.00 | 400,000,000.00 | 400,000,000.00 | 364,804,000.00+ | 91.20%+ | 232,698,000.00 | 232,930,701.00 | 233,070,461.00 |
| 404,802.00 | 11001001/23020118/13000056 | | | 2,650,000,000.00 | 917,516,955.00 | 917,516,955.00+ | 100.00%+ | 1,430,000,000.00 | 1,431,430,000.00 | 1,432,288,859.00 |
| | 11001001/23020119/13000057 | 88,000,000.00 | 7,000,000.00 | 10,000,000.00 | 10,000,000.00 | 3,000,000.00+ | 30.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 004,802.00 | 11001001/23050101/18000018 | | 68,571,428.58 | 2,776,500,000.00 | 2,976,500,000.00 | 2,907,928,571.42 | 97.70+ | | | |
| 032,016.00 | 11001002/23020118/12000001 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| 003,205.00 | 11001002/23020118/12000002 | | | 300,366,839.00 | 300,366,839.00 | 300,366,839.00+ | 100.00%+ | | | |
| 040,024.00 | 11001002/23050101/12000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| 001,597.00 | 11001002/23020118/12000005 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 009,604.00 | 11001002/23020118/12000008 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 100.00%+ | | | |
| 078,983.00 | 11001002/23050101/12000009 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| | 11001002/23050101/12000010 | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | | | |
| | 11001002/23050101/12000011 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | | | |
| | 11001002/23020118/12000012 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| | 11001002/23020118/12000014 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | | | |
| | 11001002/23050101/12000015 | | | 310,000,000.00 | 310,000,000.00 | 310,000,000.00+ | 100.00%+ | | | |
| 32,016.00 | 11001002/23020127/12000016 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | | | |
| 48,019.00 | 11001002/23050103/12000017 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | | | |
| 152,821.00 | 11001002/23050101/12000018 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | | | |
| 98,079.00 | 11001002/23020101/13000001 | 5,908,200.00 | 4,805,400.00 | 70,350,000.00 | 70,350,000.00 | 65,544,600.00+ | 93.17%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 60,060.00 | 11001002/23010112/13000002 | 14,258,650.00 | | 26,250,000.00 | 26,250,000.00 | 26,250,000.00+ | 100.00%+ | 20,020,000.00 | 20,020,000.00 | 20,032,016.00 |
| 60,060.00 | 11001002/23010128/13000003 | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 60,060.00 | 11001002/23010105/13000004 | | | 106,050,000.00 | 106,050,000.00 | 106,050,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 48,164.00 | 11001002/23030122/13000005 | 8,357,500.00 | 4,086,650.00 | 54,309,743.00 | 54,309,743.00 | 50,223,093.00+ | 92.48%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 97,152.00 | 11001002/23050101/13000006 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 60,060.00 | 11001002/23050103/13000007 | 16,253,043.00 | 24,696,667.00 | 94,500,000.00 | 94,500,000.00 | 69,803,333.00+ | 73.87%+ | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| | 11001002/23050101/13000008 | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|------------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 11013001/23030121/13000001 | | | | | | | | | |
| 11013001/23030121/13000003 | 5,441,400.00 | 1,550,000.00 | 20,000,000.00 | 20,000,000.00 | 18,450,000.00+ | 92.25%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 11013001/23010105/13000004 | | 2,500,000.00 | 10,000,000.00 | | 7,500,000.00+ | 75.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11013001/23010105/13000005 | 1,730,399,050.00 | 329,312,625.00 | | 329,312,625.00 | | | | | |
| 11013001/23050103/13000006 | | 132,276,375.00 | | | | | | | |
| 11013001/23050103/13000007 | 90,000,000.00 | 84,010,000.00 | 330,000,000.00 | 84,010,000.00 | | | | | |
| 11013001/23020101/13000009 | 4,500,000.00 | 9,259,500.00 | 20,000,000.00 | 20,000,000.00 | 10,740,500.00+ | 53.70%+ | 213,000,000.00 | 213,213,001.00 | 213,340,925.00 |
| 11013001/23030127/13000010 | 6,000,000.00 | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11013001/23010119/13000011 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 11013001/23010112/13000012 | 3,000,000.00 | 2,750,000.00 | 5,000,000.00 | 5,000,000.00 | 2,250,000.00+ | 45.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/23010105/13000013 | 1,900,000.00 | 8,702,000.00 | 10,000,000.00 | 10,000,000.00 | 1,298,000.00+ | 12.98%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23030121/13000014 | 33,081,750.00 | 1,530,000.00 | 60,000,000.00 | 1,530,000.00 | | | 79,200,000.00 | 79,279,196.00 | 79,326,759.00 |
| 11013001/23010112/13000015 | 898,500.00 | 2,407,950.00 | 20,000,000.00 | 2,408,000.00 | 50.00+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23030121/13000016 | 1,000,000.00 | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23050103/13000019 | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11013001/23050101/13000020 | | | 5,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 11013001/23050101/13000022 | | | 5,000,000.00 | | | | | | |
| 11013001/23050101/13000024 | | 27,036,170.00 | 25,000,000.00 | 27,036,170.00 | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 11013001/23010105/13000025 | 15,689,625.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 11013001/23050104/13000026 | 2,118,500.00 | | | | | | | | |
| 11013001/23020101/13000028 | 126,070,000.00 | 89,170,000.00 | 150,000,000.00 | 89,170,000.00 | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 11013001/23020101/13000029 | | 1,170,000.00 | 10,000,000.00 | 4,879,255.00 | 3,709,255.00+ | 76.02%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 11013001/23020127/13000030 | | | 30,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 11013001/23010112/13000031 | | 1,052,700.00 | 200,000,000.00 | 1,052,700.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 11013001/23010105/13000032 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 11013001/23010112/13000033 | | | | | | | 39,500,000.00 | 39,539,496.00 | 39,563,218.00 |
| 11013001/23020101/13000034 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 11013001/23030101/13000035 | | | | | | | 29,000,000.00 | 29,029,003.00 | 29,046,422.00 |
| 36001001/23040102/03000007 | | | | | | | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 36001001/23020118/13000001 | | | | | | | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 |
| 36001001/23010112/13000002 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23050103/13000005 | 5,166,566.25 | 450,000.00 | 10,000,000.00 | 10,000,000.00 | 9,550,000.00+ | 95.50%+ | 8,700,000.00 | 8,708,703.00 | 8,713,925.00 |
| 36001001/23050104/13000006 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23050101/13000007 | 11,311,000.00 | 3,100,000.00 | 60,000,000.00 | 60,000,000.00 | 56,900,000.00+ | 94.83%+ | 33,665,547.00 | 33,699,209.00 | 33,719,425.00 |
| 36001001/23050103/13000008 | 1,000,000.00 | 3,421,425.00 | 4,000,000.00 | 4,000,000.00 | 578,575.00+ | 14.46%+ | 51,000,000.00 | 51,050,997.00 | 51,081,633.00 |
| 36001001/23050103/13000009 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 36001001/23050103/13000010 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | | |
| 36001001/23050104/13000011 | 802,000.00 | 3,100,500.00 | 10,000,000.00 | 10,000,000.00 | 6,899,500.00+ | 69.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23030121/13000012 | 37,773,000.00 | 27,000,000.00 | 95,000,000.00 | 95,000,000.00 | 68,000,000.00+ | 71.58%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 36001001/23050104/13000013 | 1,000,000.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 | 3,000,000.00+ | 50.00%+ | | | |
| 36001001/23050101/13000014 | 1,600,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 36001001/23030121/13000017 | | 1,263,000.00 | 8,000,000.00 | 8,000,000.00 | 6,737,000.00+ | 84.21%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23050101/13000018 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 36001001/23050101/13000019 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 36001001/23050101/13000020 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 36001001/23020118/13000023 | 400,000.00 | 2,470,000.00 | 5,000,000.00 | 5,000,000.00 | 2,530,000.00+ | 50.60%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| | 7,043,679.92 | | | | | | | | |

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

Proposed Budget 2022
 ₦
 1,048,019.00
 1,032,016.00
 340,925.00
 1,048,019.00
 1,080,025.00
 1,201,597.00
 1,308,007.00
 1,116,003.00
 1,126,759.00
 1,116,003.00
 1,116,003.00
 1,032,205.00
 1,04,802.00
 96,038.00
 1,032,205.00
 40,085.00
 1,16,003.00
 1,04,022.00
 1,00,060.00
 1,00,025.00
 1,03,218.00
 1,00,007.00
 1,06,422.00
 1,01,180.00
 1,08,415.00
 1,04,010.00
 1,03,925.00
 1,04,802.00
 1,04,250.00
 1,06,330.00
 1,020,205.00
 1,019,000.00
 1,019,000.00
 1,080,000.00
 1,010,000.00
 1,003,000.00
 1,059,000.00
 1,005,000.00
 1,002,000.00
 1,002,000.00

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|-----------------------------|----------------|----------------|----------------------|-------------------|-------------------|----------------|----------------------|----------------------|----------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 36001001/23050101/13000024 | | 8,332,000.00 | 20,000,000.00 | 20,000,000.00 | 11,668,000.00+ | 58.34%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 36001001/23050101/13000025 | | | 3,017,811.00 | 3,017,811.00 | 3,017,811.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 12003001/23050104/05000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 25,500,000.00 | 25,525,498.00 | 25,540,816.00 |
| 12003001/23020125/13000001 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,300,000.00 | 3,303,301.00 | 3,305,282.00 |
| 12003001/23020124/13000002 | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100.00%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 12003001/23010112/13000003 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 9,600,000.00 | 9,609,604.00 | 9,615,367.00 |
| 12003001/23010122/13000004 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 27,000,000.00 | 27,026,999.00 | 27,043,217.00 |
| 12003001/23010113/13000005 | | 1,605,000.00 | 5,000,000.00 | 5,000,000.00 | 3,395,000.00+ | 67.90%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 12003001/23030121/13000006 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/23010105/13000009 | 15,225,000.00 | 326,043,000.00 | 1,347,500,000.00 | 1,347,500,000.00 | 1,021,457,000.00+ | 75.80%+ | 171,500,000.00 | 171,671,501.00 | 171,774,502.00 |
| 12003001/23020118/13000010 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 12003001/23020105/13000012 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 12003001/23010112/13000013 | | 228,168,944.50 | 150,000,000.00 | 228,168,950.00 | 5.50+ | 0.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 12003001/23010128/13000014 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 12003001/23050101/13000016 | 750,000,000.00 | 750,000,000.00 | 1,050,000,000.00 | 1,050,000,000.00 | 300,000,000.00+ | 28.57%+ | 1,200,000,000.00 | 1,201,200,000.00 | 1,201,920,720.00 |
| 12003001/23020118/13000017 | 955,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 12003001/23020103/13000018 | | 60,000,000.00 | | 60,000,000.00 | | | | | |
| 12003001/23050103/13000020 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 12003001/23050101/13000021 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 110,000,000.00 | 110,110,000.00 | 110,176,063.00 |
| 12003001/230101102/13000024 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,220,000.00 | 2,222,221.00 | 2,223,554.00 |
| 12003001/23050101/13000026 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 12003001/23010124/13000027 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/23010112/13000028 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 12003001/23010123/13000029 | 4,000,000.00 | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12003001/23010123/13000030 | | | 10,000,000.00 | 1,831,050.00 | 1,831,050.00+ | 100.00%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 12003001/23010105/13000031 | | | 100,000,000.00 | | | | 136,000,000.00 | 136,136,002.00 | 136,217,683.00 |
| 12003001/23020123/14000001 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 25001001/23010112/13000001 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 104,382,672.00 | 104,487,054.00 | 104,549,743.00 |
| 25001001/23010112/13000002 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23010112/13000003 | 4,735,000.00 | 10,740,000.00 | 50,000,000.00 | 50,000,000.00 | 39,260,000.00+ | 78.52%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 25001001/23030127/13000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 25001001/23050101/13000005 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23050101/13000006 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23050103/13000007 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23010108/13000008 | 2,803,085.00 | 9,082,000.00 | 80,000,000.00 | 80,000,000.00 | 70,918,000.00+ | 88.65%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 25001001/23010130/13000009 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23030121/13000010 | 1,450,000.00 | 460,125.00 | 200,000,000.00 | 200,000,000.00 | 199,539,875.00+ | 99.77%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 25001001/23020118/13000011 | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020101/13000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 25001001/23020105/13000013 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 25001001/23020118/13000014 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23020104/13000018 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 25001001/23050101/13000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 25001001/23050101/13000022 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000023 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000025 | 2,194,000.00 | 2,800,000.00 | 4,000,000.00 | 4,000,000.00 | 1,200,000.00+ | 30.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|----------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 25001001/23020118/13000027 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,500,000.00 | 4,504,502.00 | 4,507,203.00 |
| 25001001/23020104/13000030 | 1,412,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23050101/13000031 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 25001001/23010129/13000032 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23010115/13000033 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 25001001/23010118/13000034 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 25001001/23010112/13000036 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23010112/13000037 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25001001/23020101/13000039 | | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25001001/23050101/13000041 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,244,089.00 | 1,245,337.00 | 1,246,082.00 |
| 25001001/23050104/13000042 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 40001001/23010105/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 40001001/23020101/13000002 | 1,015,500.00 | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 40001001/23020118/13000003 | 989,400.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 40001001/23040102/13000004 | 934,600.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 40001001/23010124/13000006 | | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 100.00%+ | 79,648,000.00 | 79,727,652.00 | 79,775,491.00 |
| 40001001/23010124/13000008 | 4,303,000.00 | 4,636,000.00 | 20,000,000.00 | 20,000,000.00 | 15,364,000.00+ | 76.82%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 40001001/23010124/13000009 | 2,371,500.00 | 3,282,080.00 | 4,000,000.00 | 4,000,000.00 | 717,920.00+ | 17.95%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 40001002/23010101/13000001 | | 4,000,000.00 | 10,000,000.00 | 10,000,000.00 | 6,000,000.00+ | 60.00%+ | 16,000,000.00 | 16,016,002.00 | 16,025,606.00 |
| 40001002/23010101/13000002 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | | | |
| 40001002/23010113/13000003 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 40001002/23010119/13000005 | | | 1,420,000.00 | 1,420,000.00 | 1,420,000.00+ | 100.00%+ | | | |
| 40001002/23010101/13000007 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 40001002/23010121/13000014 | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 40001002/23010118/13000015 | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 40001002/23050101/13000016 | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 47001001/23020101/13000001 | | | 10,530,000.00 | 3,930,000.00 | 3,930,000.00+ | 100.00%+ | 9,000,000.00 | 9,009,003.00 | 9,014,405.00 |
| 47001001/23030103/13000003 | | 8,700,000.00 | 2,100,000.00 | 8,700,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 47001001/23030121/13000004 | | | 5,250,000.00 | 5,250,000.00 | 5,250,000.00+ | 100.00%+ | | | |
| 47001001/23020127/13000006 | | | 3,150,000.00 | 3,150,000.00 | 3,150,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 47001001/23010113/13000007 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 47001001/23030125/13000010 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 100.00%+ | | | |
| 47001001/23030125/13000011 | | | | | | | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 47001001/23020118/13000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 47001001/23050101/13000013 | | 3,905,199.87 | 3,150,000.00 | 3,905,299.00 | 99.13+ | 0.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 47001001/23050101/13000014 | 3,000,000.00 | 5,165,800.00 | 7,119,000.00 | 6,363,800.00 | 1,198,000.00+ | 18.83%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 47001001/23010101/13000015 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 48001001/23010101/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 48001001/23020102/13000002 | | | 18,000,000.00 | 18,000,000.00 | 18,000,000.00+ | 100.00%+ | 18,000,000.00 | 18,017,996.00 | 18,028,812.00 |
| 48001001/23020107/13000003 | | | | | | | 28,000,000.00 | 28,027,996.00 | 28,044,815.00 |
| 48001001/23010105/13000004 | 104,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 48001001/23010112/13000006 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,680,000.00 | 1,681,681.00 | 1,682,689.00 |
| 48001001/23010112/13000007 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,059,490.00 | 5,064,544.00 | 5,067,581.00 |
| 48001001/23010125/13000008 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 48001001/23010123/13000009 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 48001001/23010119/13000010 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

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

| Proposed Budget 2022 | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------|-------------|---------------|----------------------|-------------------|-----------------|-----------------|----------------------|----------------------|----------------------|
| | | | | | | | | | |
| | | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00+ | 100.00%+ | 223,000,000.00 | 223,223,001.00 | 223,356,938.00 |
| | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 707,203.00 | | 8,100,000.00 | 32,425,000.00 | 30,000,000.00 | 32,425,000.00 | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 903,205.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 132,800,000.00 | 132,932,797.00 | 133,012,557.00 |
| 903,205.00 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 908,007.00 | | 39,060,632.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 901,597.00 | | | 1,840,000.00 | 1,840,000.00 | 1,840,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 908,004.00 | | | 55,427,600.00 | 75,000,000.00 | 75,000,000.00 | 19,572,400.00+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 908,007.00 | | 95,238.10 | 125,000,000.00 | 125,000,000.00 | 125,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 904,010.00 | | 13,903,300.00 | 49,900,000.00 | 157,000,000.00 | 157,000,000.00 | 107,100,000.00+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 908,007.00 | | 14,671,910.00 | 25,545,000.00 | 100,000,000.00 | 100,000,000.00 | 74,455,000.00+ | 160,000,000.00 | 160,160,000.00 | 160,256,098.00 |
| 906,082.00 | | 2,500,000.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 902,016.00 | | | 1,200,000.00 | 7,000,000.00 | 7,000,000.00 | 5,800,000.00+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 906,060.00 | | | 401,000.00 | 54,400,000.00 | 54,400,000.00 | 53,999,000.00+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 901,205.00 | | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 901,802.00 | | 4,142,857.15 | 7,000,000.00 | 15,000,000.00 | 15,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 901,491.00 | | | 4,350,000.00 | 8,000,000.00 | 5,575,000.00 | 1,225,000.00+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 901,003.00 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 901,399.00 | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 901,606.00 | | | | | | | 8,500,000.00 | 8,508,499.00 | 8,513,601.00 |
| 901,003.00 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 901,001.00 | | | | | | | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 901,001.00 | | | 439,871.00 | 3,000,000.00 | 3,000,000.00 | 2,560,129.00+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 901,001.00 | | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 901,001.00 | | | 1,713,000.00 | 10,000,000.00 | 10,000,000.00 | 8,287,000.00+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 901,001.00 | | | 4,432,000.00 | 20,000,000.00 | 20,000,000.00 | 15,568,000.00+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 901,001.00 | | | 3,098,000.00 | 7,000,000.00 | 7,000,000.00 | 3,902,000.00+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 901,001.00 | | 6,932,100.00 | 10,000,000.00 | 15,000,000.00 | 15,000,000.00 | 5,000,000.00+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 901,001.00 | | 20,000,000.00 | 3,900,000.00 | 10,000,000.00 | 10,000,000.00 | 6,100,000.00+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 901,001.00 | | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 901,001.00 | | 32,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 901,001.00 | | 2,200,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 901,001.00 | | | 5,000,000.00 | 30,000,000.00 | 30,000,000.00 | 25,000,000.00+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 901,001.00 | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 901,001.00 | | 83,486,600.00 | 31,219.59 | 130,000,000.00 | 130,000,000.00 | 129,968,780.41+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 901,001.00 | | | 105,000,000.00 | 300,000,000.00 | 300,000,000.00 | 195,000,000.00+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 901,001.00 | | 435,001.00 | 80,000,000.00 | 5,000,000.00 | 80,000,000.00 | | | | |
| 901,001.00 | | 15,876,000.00 | 10,000,000.00 | 140,000,000.00 | 140,000,000.00 | 130,000,000.00+ | 900,000,000.00 | 900,900,000.00 | 901,440,540.00 |
| 901,001.00 | | 1,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 901,001.00 | | 2,942,500.00 | | 160,000,000.00 | 160,000,000.00 | 160,000,000.00+ | 160,000,000.00 | 160,160,000.00 | 160,256,098.00 |
| 901,001.00 | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 901,001.00 | | | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 901,001.00 | | 55,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 901,001.00 | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | | |
| 901,001.00 | | | | 50,000,000.00 | 34,246,650.00 | 34,246,650.00+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 901,001.00 | | | 307,000.00 | 10,000,000.00 | 10,000,000.00 | 9,693,000.00+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

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

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|----------------------------|---------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 15001001/23020113/01000042 | 2,562,000.00 | | | | | | | | |
| 15001001/23020113/01000043 | 11,889,870.00 | 12,894,000.00 | 20,000,000.00 | 20,000,000.00 | 7,106,000.00+ | 35.53%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 15001001/23020113/01000045 | 770,000.00 | 25,753,350.00 | 10,000,000.00 | 25,753,350.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020113/01000046 | 339,000.00 | 11,727,543.60 | 80,500,000.00 | 80,500,000.00 | 68,772,456.40+ | 85.43%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15001001/23020113/01000048 | 1,019,400.00 | 650,000.00 | 3,000,000.00 | 3,000,000.00 | 2,350,000.00+ | 78.33%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 15001001/23020113/01000055 | 960,000.00 | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000057 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23020113/01000060 | 3,060,800.00 | | | | | | | | |
| 15001001/23010127/01000061 | 815,380.00 | 55,510,466.00 | 341,000,000.00 | 341,000,000.00 | 285,489,534.00+ | 83.72%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 15001001/23030112/01000062 | 5,394,200.00 | | 13,179,000.00 | 13,179,000.00 | 13,179,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23010112/01000063 | 47,000.00 | | 10,845,000.00 | 10,845,000.00 | 10,845,000.00+ | 100.00%+ | 10,845,000.00 | 10,855,841.00 | 10,862,359.00 |
| 15001001/23050101/01000064 | 6,087,500.00 | 6,723,862.40 | 20,000,000.00 | 20,000,000.00 | 13,276,137.60+ | 66.38%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23020113/01000065 | 18,966,000.00 | 5,500,000.00 | 20,000,000.00 | 20,000,000.00 | 14,500,000.00+ | 72.50%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23020113/01000066 | 155,790.00 | 4,053,705.00 | 150,000,000.00 | 150,000,000.00 | 145,946,295.00+ | 97.30%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 15001001/23050101/01000067 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15001001/23050101/01000068 | | 7,000,000.00 | 100,000,000.00 | 100,000,000.00 | 93,000,000.00+ | 93.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23020113/01000070 | 781,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15001001/23050101/01000071 | | | 50,000,000.00 | | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 15001001/23050105/01000072 | | | 50,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 15001001/23050105/01000073 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15001001/23050103/04000001 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15102001/23050101/01000002 | | | 82,000,000.00 | 82,000,000.00 | 82,000,000.00+ | 100.00%+ | 82,000,000.00 | 82,082,004.00 | 82,131,248.00 |
| 15102001/23050101/01000003 | 56,355,148.00 | | 56,500,000.00 | 56,500,000.00 | 56,500,000.00+ | 100.00%+ | 56,500,000.00 | 56,556,495.00 | 56,590,432.00 |
| 15102001/23020113/01000005 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 15102001/23020113/01000006 | 24,000,000.00 | 14,000,000.00 | 24,000,000.00 | 24,000,000.00 | 10,000,000.00+ | 41.67%+ | 24,000,000.00 | 24,023,998.00 | 24,038,415.00 |
| 15102001/23020113/01000007 | | | 94,860,000.00 | 94,860,000.00 | 94,860,000.00+ | 100.00%+ | 118,056,000.00 | 118,174,055.00 | 118,244,956.00 |
| 15102001/23020113/01000008 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 15102001/23050105/01000009 | 55,346,509.00 | 40,000,000.00 | 55,350,000.00 | 55,350,000.00 | 15,350,000.00+ | 27.73%+ | 55,357,129.00 | 55,412,483.00 | 55,445,736.00 |
| 15017001/23020113/01000001 | | | 129,500,000.00 | 129,500,000.00 | 129,500,000.00+ | 100.00%+ | | | |
| 15017001/23020113/01000002 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 15017001/23020113/01000003 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,010,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23020113/01000004 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 15,015,006.00 | 15,024,010.00 | 15,024,010.00 |
| 15017001/23020113/01000005 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 15017001/23020113/01000007 | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100.00%+ | 10,010,000.00 | 10,016,003.00 | 10,016,003.00 |
| 15017001/23050101/01000008 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 15017001/23050105/01000010 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15017001/23020113/01000011 | | | 150,300,000.00 | 150,450,300.00 | 150,450,300.00+ | | 150,540,576.00 | 150,540,576.00 | 150,540,576.00 |
| 15017001/23020113/01000012 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 15017001/23020113/01000013 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 15017001/23020113/01000058 | | | | | | | 22,000,000.00 | 22,022,004.00 | 22,035,221.00 |
| 15017001/23010127/13000001 | | | | | | | 90,900,000.00 | 90,090,000.00 | 90,144,057.00 |
| 15017001/23020113/13000002 | | | | | | | 20,700,000.00 | 20,720,697.00 | 20,733,134.00 |
| 20001001/23050101/12000001 | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 7,800,000.00 | 7,807,803.00 | 7,812,485.00 |
| 20001001/23050101/12000003 | | 50,000,000.00 | 530,000,000.00 | 530,000,000.00 | 480,000,000.00+ | 90.57%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| | | | 2,000,000.00 | 902,000.00 | 902,000.00+ | 100.00%+ | 5,041,680.00 | 5,046,722.00 | 5,049,747.00 |

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

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|----------------------------|---------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 20001001/23050107/12000035 | | | | | | | 1,001,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 20001001/23050101/13000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 20001001/23050101/13000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20001001/23010112/13000003 | | | 5,000,000.00 | 2,252,758.00 | 2,252,758.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 20001001/23010113/13000005 | 33,095,000.00 | | | | | | | | |
| 20001001/23020118/13000007 | 32,375,000.00 | | | | | | | | |
| 20001001/23050101/13000008 | | 1,000,000.00 | | 1,000,000.00 | | | | | |
| 20001001/23050101/13000027 | 18,862,500.00 | | | | | | | | |
| 20008001/23000000/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 20008001/23020118/13000011 | | | | | | | 42,000,000.00 | 42,042,004.00 | 42,067,226.00 |
| 20008001/23010114/13000012 | | 25,000,000.00 | 70,000,000.00 | 70,000,000.00 | 45,000,000.00+ | 64.29%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 20008001/23050101/13000013 | | 33,071,941.00 | 50,000,000.00 | 50,000,000.00 | 16,928,059.00+ | 33.86%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 20007001/23020118/13000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23010113/13000002 | | 3,707,500.00 | 100,000,000.00 | 100,000,000.00 | 96,292,500.00+ | 96.29%+ | 226,455,000.00 | 226,681,458.00 | 226,817,472.00 |
| 20007001/23050101/13000003 | | 24,115,000.00 | 10,000,000.00 | 24,115,000.00 | | | 33,065,000.00 | 33,098,062.00 | 33,117,918.00 |
| 20007001/23020118/13000004 | | | 28,000,000.00 | 13,885,000.00 | 13,885,000.00+ | 100.00%+ | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23030127/13000005 | | 4,594,000.00 | 20,000,000.00 | 20,000,000.00 | 15,406,000.00+ | 77.03%+ | 49,535,000.00 | 49,584,532.00 | 49,614,280.00 |
| 20007001/23050101/13000006 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | | 66,006,000.00 | 66,072,003.00 | 66,111,643.00 |
| 20007001/23020101/13000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 33,065,000.00 | 33,098,062.00 | 33,117,918.00 |
| 22001001/23020118/12000053 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 22001001/23010103/12000057 | | | 610,000,000.00 | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 22002001/23050103/12000001 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22002001/23050101/12000002 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 22002001/23050101/12000003 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22002001/23050101/12000004 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22002001/23050103/12000005 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22002001/23050101/12000008 | | | | | | | 45,000,000.00 | 45,045,006.00 | 45,072,029.00 |
| 22002001/23050105/12000009 | | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 22002001/23050103/12000010 | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 22002001/23050101/12000011 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22002001/23050103/12000012 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22002001/23020118/12000014 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 22002001/23050103/12000015 | | | | | | | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 22002001/23050101/12000016 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 22002001/23050101/12000017 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22002001/23020118/12000018 | | | | | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 28001001/23020118/11000028 | 724,000.00 | | | | | | | | |
| 29001001/23050101/05020001 | 1,301,300.00 | 2,267,000.00 | 10,000,000.00 | 10,000,000.00 | 7,733,000.00+ | 77.33%+ | 3,140,000.00 | 3,143,145.00 | 3,145,030.00 |
| 29001001/23020123/17000001 | 10,280,050.00 | 6,000,000.00 | 32,000,000.00 | 32,000,000.00 | 26,000,000.00+ | 81.25%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 29001001/23010105/17000002 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23020118/17000003 | 4,424,000.00 | 16,533,750.00 | 100,000,000.00 | 100,000,000.00 | 83,466,250.00+ | 83.47%+ | 39,000,000.00 | 39,039,003.00 | 39,062,425.00 |
| 29001001/23020118/17000004 | | 100,000.00 | | 100,000.00 | | | | | |
| 29001001/23020118/17000005 | 10,000,000.00 | 10,000,000.00 | 50,000,000.00 | 50,000,000.00 | 40,000,000.00+ | 80.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 29001001/23020118/17000007 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | | | |
| 29001001/23020118/17000008 | | 9,540,400.00 | 20,000,000.00 | 20,000,000.00 | 10,459,600.00+ | 52.30%+ | | | |
| 29001001/23020118/17000009 | 5,000,000.00 | 33,995,500.00 | 50,000,000.00 | 50,000,000.00 | 16,004,500.00+ | 32.01%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |

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

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|----------------------------|---------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 29001001/23010112/17000011 | | | 2,400,000.00 | 2,300,000.00 | 2,300,000.00+ | 100.00%+ | 950,000.00 | 950,949.00 | 951,525.00 |
| 29001001/23010106/17000012 | | | | | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 29001001/23020114/17000013 | 6,000,000.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 29001001/23010129/17000014 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 29001001/23010112/17000015 | | | 15,028,000.00 | 15,028,000.00 | 15,028,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 2955001/23010105/13000001 | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 100.00%+ | 84,000,000.00 | 84,083,998.00 | 84,134,454.00 |
| 2955001/23050103/13000002 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 2955001/23010112/13000003 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 2955001/23010106/13000006 | | | 74,000,000.00 | 74,000,000.00 | 74,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 2955001/23020102/13000005 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 2955001/23010129/13000006 | | | | | | | 30,500,000.00 | 30,530,504.00 | 30,548,823.00 |
| 2955001/23050101/13000007 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 34001001/23030113/17000001 | 25,142,513,316.05 | 20,214,179,964.90 | 19,385,128,614.00 | 20,580,411,344.00 | 366,231,379.10+ | 1.78%+ | 14,500,000,000.00 | 14,514,500,000.00 | 14,523,208,703.00 |
| 34001001/23030113/17000002 | | 4,268,624.87 | 100,000,000.00 | 4,268,724.00 | | 99.13+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 34001001/23030113/17000003 | 700,416,932.18 | 1,000,000.00 | | 1,000,000.00 | | 0.00%+ | | | |
| 34001001/23030113/17000005 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 34001001/23020118/17000006 | 8,000,000.00 | | 15,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 34001001/23030121/17000007 | | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 34001001/23010105/17000008 | | | | | | | 42,000,000.00 | 42,042,004.00 | 42,067,226.00 |
| 34001001/23030113/17000009 | | | 50,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 34001001/23020101/17000014 | 3,000,000.00 | | 200,000,000.00 | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 34001001/23010123/17000017 | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 34001001/23030104/17000018 | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 34001001/23030113/17000019 | | | 5,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 34001001/23020114/17000021 | | | 500,000,000.00 | | | | 350,000,000.00 | 350,350,000.00 | 350,560,205.00 |
| 34001001/23020114/17000022 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 34001001/23020114/17000023 | | | 10,000,000.00 | | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 34001001/23020117/18000001 | | | | | | | 6,000,000,000.00 | 6,006,000,000.00 | 6,009,603,601.00 |
| 34054001/23020114/17000001 | | 13,759,425.00 | 150,000,000.00 | 13,759,425.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 34054001/23020114/17000002 | | 166,276,827.76 | 180,000,000.00 | 166,276,828.00 | 0.24+ | 0.00%+ | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 34054001/23020114/17000003 | | 11,892,550.00 | 150,000,000.00 | 11,892,550.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 34054001/23020114/17000004 | | 21,945,115.98 | 200,000,000.00 | 21,945,116.00 | 0.02+ | 0.00%+ | 120,610,760.00 | 120,731,372.00 | 120,803,809.00 |
| 34054001/23020114/17000005 | | 25,020,947.00 | 250,000,000.00 | 25,020,947.00 | | | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 34054001/23020114/17000006 | | 369,250.00 | 200,000,000.00 | 369,250.00 | | | 135,000,000.00 | 135,135,006.00 | 135,216,086.00 |
| 34054001/23020114/17000007 | | 18,318,194.00 | 100,000,000.00 | 18,318,200.00 | 6.00+ | 0.00%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 34054001/23020114/17000008 | | 20,372,195.00 | 270,000,000.00 | 20,372,195.00 | | | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 34054001/23020118/17000009 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 34054001/23010112/17000010 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 34054001/23010105/17000012 | | | | | | | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 34054001/23010129/17000013 | | | | | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 34054001/23050101/17000014 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 34054001/23050101/17000038 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000001 | 10,147,750.00 | 4,506,400.00 | 10,000,000.00 | 10,000,000.00 | 5,493,600.00+ | 54.94%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23020118/13000002 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000003 | 1,276,978,469.59 | 220,428,892.03 | 300,000,000.00 | 300,000,000.00 | 79,571,107.97+ | 26.52%+ | 300,000,000.00 | 300,300,000.00 | 300,480,180.00 |
| 38001001/23050101/13000004 | 50,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

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

sed
2022

525.00
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1.00
3.00

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|------------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 38001001/23050103/13000005 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23020127/13000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000008 | 100,000,000.00 | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 38001001/23050101/13000009 | 2,500,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000010 | 203,200.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000011 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000012 | 6,420,000.00 | 1,000,000.00 | 20,000,000.00 | 20,000,000.00 | 19,000,000.00+ | 95.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000013 | 2,127,722,477.40 | 253,656,200.40 | 10,000,000.00 | 253,656,201.00 | 0.60+ | 0.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000014 | | 854,058,068.39 | 100,000,000.00 | 854,058,069.00 | 0.61+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38001001/23050101/13000016 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23010113/13000019 | 4,210,000.00 | 350,000.00 | 40,000,000.00 | 40,000,000.00 | 39,650,000.00+ | 99.13%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23020118/13000020 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23030121/13000021 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000022 | 26,078,000.00 | 1,643,600.00 | 50,000,000.00 | 50,000,000.00 | 48,356,400.00+ | 96.71%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 38001001/23050101/13000024 | | | 750,000,000.00 | | | | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 38001001/23050101/13000025 | 20,860,152.00 | 29,050,000.00 | 180,000,000.00 | 122,285,730.00 | 93,235,730.00+ | 76.24%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38001001/23050103/13000026 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000028 | | | 50,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 38001001/23050101/13000029 | | | 10,000,000.00 | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38001001/23050101/13000030 | | | 45,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 38001001/23050101/13000032 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38001001/23050101/13000033 | | | 20,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23050101/13000003 | | 8,015,000.00 | 15,000,000.00 | 15,000,000.00 | 6,985,000.00+ | 46.57%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23050101/13000004 | 1,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38004001/23020118/13000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 38004001/23050103/13000006 | 5,395,000.00 | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00+ | 80.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 38004001/23030101/13000007 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 38004001/23050107/13000011 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 38004001/23050107/13000012 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | | | |
| 53001001/23020101/06000001 | 330,000,000.00 | | | | | | | | |
| 53001001/23030101/06000008 | 424,749,522.13 | 416,607,636.47 | 1,075,000,000.00 | 1,075,000,000.00 | 658,392,363.53+ | 61.25%+ | 680,000,000.00 | 680,680,000.00 | 681,088,404.00 |
| 53001001/23020101/06000010 | 8,810,047.78 | 52,606,250.67 | | 52,606,350.00 | 99.33+ | 0.00%+ | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 53001001/23020102/06000016 | | 18,025,270.00 | 40,000,000.00 | 18,100,000.00 | 74,730.00+ | 0.41%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 53001001/23020118/06000017 | 525,000.00 | | 6,000,000.00 | 1,256,533.00 | 1,256,533.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 53001001/23020102/06000018 | | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00+ | 80.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 53001001/23020107/06000028 | 92,231,710.80 | | | | | | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| 53001001/23020104/06000031 | | | 50,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 53001001/23020101/06000032 | | | 5,000,000.00 | 2,393,749.00 | 2,393,749.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 53001001/23020101/06000033 | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 53001001/23020101/06000068 | 500,000,000.00 | 366,181,336.97 | 1,010,000,000.00 | 1,010,000,000.00 | 643,818,663.03+ | 63.74%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 53001001/23030113/06000070 | | | | | | | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 53001001/23020112/06000071 | | | | | | | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 60001001/23020118/06000001 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 3,600,000.00 | 3,603,601.00 | 3,605,762.00 |
| 60001001/23020118/06000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 60001001/23010101/06000004 | 747,067,684.09 | 130,408,431.00 | 1,110,944,996.00 | 1,110,944,996.00 | 980,536,565.00+ | 88.26%+ | 460,000,000.00 | 460,460,000.00 | 460,736,278.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance | %Variance | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|------------------|----------------|-------------------------|----------------------|-----------------|-----------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase | | 704,800.00 | 5,000,000.00 | 5,000,000.00 | 4,295,200.00+ | 85.90%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 60001001/23020101/06000008 Land Survey and Consultancy | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 60001001/23020118/06000009 Provision of survey control framework | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 1,800,000.00 | 1,801,801.00 | 1,802,881.00 |
| 60001001/23010133/06000010 Procurement of Equipment and Furniture | 4,664,450.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,500,000.00 | 3,503,505.00 | 3,505,606.00 |
| 60001001/23010133/06000011 Procurement of GIS Lab equipment for survey | | | 475,000,000.00 | 475,000,000.00 | 475,000,000.00+ | 100.00%+ | 500,000,000.00 | 500,500,000.00 | 500,800,300.00 |
| 60001001/23020118/06000013 Provisn. for Research/Dev.of Anambra State Physical Plan.Boa | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 100.00%+ | | | |
| 60001001/23010133/06000015 Provision of essential facilities in existing and new state | | | 310,000,000.00 | 310,000,000.00 | 310,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 60001001/23010133/06000019 Lands Legal Unit Activity | 350,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 700,000.00 | 700,697.00 | 701,117.00 |
| 60001001/23010133/06000020 Production of utility maps from base map | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building | 4,375,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 60001001/23010133/06000024 Purchase of survey Equipment | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 60001001/23010133/06000025 Capacity Building for Specialized and General Area | 2,203,500.00 | 680,000.00 | 2,000,000.00 | 2,000,000.00 | 1,320,000.00+ | 66.00%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| 60001001/23040102/09000026 State Land Titling Registration and Reform (SLTR)Project | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image | 10,750,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,400,000.00 | 1,401,404.00 | 1,402,244.00 |
| 61001001/23020105/10000019 Nibo Water Supply Scheme | 1,901,250.00 | 8,094,555.00 | 15,000,000.00 | 15,000,000.00 | 6,905,625.00+ | 46.04%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000022 Water Supply Projects across the State | 51,365,378.06 | 45,039,864.56 | 60,000,000.00 | 60,000,000.00 | 14,960,315.44+ | 24.93%+ | 530,000,000.00 | 530,530,000.00 | 530,848,319.00 |
| 61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation | | 34,931,875.00 | 40,000,000.00 | 40,000,000.00 | 5,068,125.00+ | 12.67%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 61001001/23020105/10000025 Water Governance and Coordination Activities | 1,193,000.00 | | | | | | | | |
| 61001001/23020118/10000027 10th European Development Fund (EDF) Project | 12,616,768.75 | | 52,500,000.00 | 52,500,000.00 | 52,500,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 61001001/23050101/10000037 Planning Research and Statistics Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 61001001/23030104/10000038 Reh/Rep of The Solar and Non-Solar Boreholes in The State | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 61001001/23030127/10000039 Repair of Machinery and Equipment | 1,220,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000040 Reconst of Water Corporation into The New Urban Asset Holdin | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 61001001/23020105/10000047 AfDB rural water and sanitation initiative phase 2 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23050101/10000049 STOWA | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion | 828,727,836.50 | 928,339,092.23 | 1,829,000,000.00 | 1,274,014,273.00 | 345,675,180.77+ | 27.13%+ | 1,200,000,000.00 | 1,201,200,000.00 | 1,201,920,720.00 |
| 61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha | 131,356,351.80 | 105,202,052.00 | 100,000,000.00 | 105,202,052.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020103/14000003 Extension of Electricity to various Towns and Communities | 987,878,576.89 | 832,591,863.55 | 800,000,000.00 | 832,591,864.00 | | 0.45+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 61001001/23020103/14000004 Rehabilitation of vandalized networks | | 129,825,263.11 | 150,000,000.00 | 150,000,000.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 61001001/23020103/14000005 Provision of Conducive Working Environment | | 100,752,993.69 | 50,000,000.00 | 100,752,995.00 | | | | | |
| 61001001/23020103/14000006 Provision of electricity for Street Lighting | 1,499,745,527.68 | 554,985,726.40 | | 554,985,826.00 | | 1.31+ | | | |
| 61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020103/14000012 Project Monitoring and Evaluation Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61000000/23020103/14000000 Traffic Control using Solar Powered Traffic Lights | | | | | | | 350,000,000.00 | 350,350,000.00 | 350,560,205.00 |
| 61001001/23020103/14000014 Street Lighting in Urban Centres | | | | | | | 1,500,000,000.00 | 1,501,500,000.00 | 1,502,400,900.00 |
| 61001001/23050103/14000022 Project Supervision for the ministry | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 61001001/23020110/14000023 Fire Service Supplies | 35,698,600.00 | 32,354,437.50 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

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

| Proposed Budget 2022 | | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | % Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------|----------------------------|----------------|----------------|----------------------|-------------------|-----------------|-----------------|----------------------|----------------------|----------------------|
| N | | N | N | N | N | N | % | N | N | N |
| 03,998.00 | 61001001/23010123/14000024 | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 04,302.00 | 61001001/23020103/14000025 | | | 60,000,000.00 | 39,098,651.00 | 39,098,651.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 02,381.00 | 61001001/23010107/14000026 | | 189,046,906.48 | 200,000,000.00 | 200,000,000.00 | 10,953,093.52+ | 548%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 05,506.00 | 61001001/23020110/14000027 | | | 100,000,000.00 | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 30,300.00 | 61001001/23020100/13000001 | | 440,000.00 | 180,000,000.00 | 180,440,000.00 | 180,000.00+ | 99.76+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 18,019.00 | 61001001/23010123/13000002 | | | 20,000,000.00 | 19,560,000.00 | 19,560,000.00+ | 100.00%+ | | | |
| 11,117.00 | 60055001/23020101/06000001 | | | | | | | 78,000,000.00 | 78,077,996.00 | 78,124,839.00 |
| 11,597.00 | 60055001/23030101/06000002 | | | | | | | 46,000,000.00 | 46,046,002.00 | 46,073,625.00 |
| 3,205.00 | 60055001/23010112/13000002 | | | | | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 2,041.00 | 60055001/23010113/13000003 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 8,007.00 | 60055001/23010119/13000004 | | | | | | | 2,730,000.00 | 2,732,726.00 | 2,734,370.00 |
| 2,244.00 | 60055001/23010133/13000005 | | | | | | | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 3,205.00 | 60055001/23050103/13000006 | | | | | | | 6,270,000.00 | 6,276,267.00 | 6,280,036.00 |
| 2,244.00 | 60055001/23050101/13000007 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 5,003.00 | 60055001/23050101/13000008 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 13,190.00 | 60055001/23050101/13000009 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 1,022.00 | 18011001/23020101/13000001 | | 116,693,782.50 | 10,000,000.00 | 116,693,783.00 | 0.50+ | 0.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 1,022.00 | 18011001/23010112/13000002 | | 30,000.00 | | 30,000.00 | | | | | |
| 1,022.00 | 18011001/23010102/13000003 | | 279,300.00 | | 279,300.00 | | | | | |
| 016.00 | 18011001/23010105/13000004 | 500,000.00 | | 55,000,000.00 | | | | 23,000,000.00 | 23,023,001.00 | 23,036,818.00 |
| 0302.00 | 18011001/23010119/13000005 | 88,000.00 | | 5,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 019.00 | 18011001/23020105/13000006 | | 25,000.00 | 2,500,000.00 | 25,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 003.00 | 18011001/23010105/13000007 | 190,000.00 | 160,000.00 | 20,000,000.00 | 160,000.00 | | | | | |
| 003.00 | 18011001/23010112/13000008 | 138,000.00 | 2,529,989.00 | 8,000,000.00 | 2,530,000.00 | 11.00+ | 0.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 003.00 | 18011001/23040102/13000013 | | | 2,000,000.00 | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 007.00 | 18011001/23050101/13000014 | 1,603,800.00 | 1,169,900.00 | 7,000,000.00 | 1,169,900.00 | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 007.00 | 26001001/23010125/13000001 | 550,000.00 | | 20,000,000.00 | 8,612,017.00 | 8,612,017.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 007.00 | 26001001/23050101/13000002 | | 112,776,013.00 | 5,000,000.00 | 112,776,013.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 099.00 | 26001001/23050101/13000003 | 250,000.00 | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 005.00 | 26001001/23020101/13000004 | | | 50,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 003.00 | 26001001/23010101/13000006 | | 22,822,000.00 | | 22,822,000.00 | | | | | |
| 005.00 | 26001001/23010105/13000007 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 21,000,000.00 | 21,020,997.00 | 21,033,614.00 |
| 003.00 | 26001001/23050101/13000008 | 265,109,000.00 | 464,333,946.00 | 600,000,000.00 | 600,000,000.00 | 135,666,054.00+ | 22.61%+ | 700,000,000.00 | 700,700,000.00 | 701,120,420.00 |
| 003.00 | 26001001/23050101/13000009 | | | 86,661,970.00 | 63,839,970.00 | 63,839,970.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 20.00 | 26001001/23010113/13000010 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 25.00 | 26001001/23010125/13000011 | 2,870,000.00 | 109,962,922.77 | 205,000,000.00 | 177,223,987.00 | 67,261,064.23+ | 37.95%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 20.00 | 26001001/23050101/13000013 | 3,975,000.00 | 2,950,000.00 | 20,000,000.00 | 8,612,017.00 | 5,662,017.00+ | 65.75%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 15.00 | 26001001/23050103/13000015 | 3,202,500.00 | 2,912,510.00 | 10,000,000.00 | 10,000,000.00 | 7,087,490.00+ | 70.87%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 3.00 | 26001001/23050101/13000016 | 36,184,200.00 | 19,664,922.98 | 40,000,000.00 | 28,160,000.00 | 8,495,077.02+ | 30.17%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 7.00 | 26001001/23050103/13000017 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 5.00 | 26001001/23050103/13000018 | 3,000,000.00 | 7,000,000.00 | 50,000,000.00 | 61,387,983.00 | 54,387,983.00+ | 88.60%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 0.00 | 26001001/23010112/13000020 | 4,350,000.00 | 21,840,000.00 | 10,000,000.00 | 21,840,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 0.00 | 26001001/23030127/13000023 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 0.00 | 26001001/23050101/13000024 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 7.00 | 26051001/23010125/13000001 | 63,462,155.87 | 6,602,500.00 | 50,000,000.00 | 50,000,000.00 | 43,397,500.00+ | 86.80%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 3.00 | 26051001/23010112/13000002 | 17,764,200.24 | 2,970,000.00 | 4,600,000.00 | 4,600,000.00 | 1,630,000.00+ | 35.43%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 26051001/23010119/13000003 Refurbishing of old GenSet and Purchase of New ones | 17,757,622.84 | 102,676,400.00 | 50,000,000.00 | 102,676,400.00 | | | | | |
| 26051001/23010105/13000004 Furniture & Equip. for Courts & Quarters & purchase of Vehicle | 51,778,725.85 | 5,801,000.00 | 30,000,000.00 | 30,000,000.00 | 24,199,000.00+ | 80.66%+ | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 26051001/23050101/13000005 Hon. Judge's Robe | 21,246,900.09 | 8,302,039.00 | 30,000,000.00 | 30,000,000.00 | 21,697,961.00+ | 72.33%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 26051001/23050101/13000006 Capacity Building and Allied Matters | 79,517,043.34 | 6,858,600.00 | 70,000,000.00 | 17,323,600.00 | 10,465,000.00+ | 60.41%+ | 17,050,000.00 | 17,067,047.00 | 17,077,287.00 |
| 26051001/23030127/13000007 High Courts and Magistrate Court Buildings | 38,845,330.62 | 97,464,260.00 | 40,000,000.00 | 97,464,260.00 | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 26051001/23030101/13000008 Rehabilitation/Repairs of Residential building | 17,879,178.54 | 35,678,500.00 | 50,000,000.00 | 50,000,000.00 | 14,321,500.00+ | 28.64%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices | 43,587,632.12 | 3,285,750.00 | 40,000,000.00 | 40,000,000.00 | 36,714,250.00+ | 91.79%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp. | 2,900.00 | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects | 1,889,520.00 | 845,000.00 | 2,500,000.00 | 2,437,000.00 | 1,592,000.00+ | 65.33%+ | 6,100,000.00 | 6,106,099.00 | 6,109,761.00 |
| 26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A | 22,999,205.35 | 172,000.00 | 30,000,000.00 | 22,535,740.00 | 22,363,740.00+ | 99.24%+ | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 26051001/23010106/13000013 Purchase of Vehicles | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100.00%+ | 8,100,000.00 | 8,108,103.00 | 8,112,965.00 |
| 26051001/23010122/13000015 Purchase of Health/Medical Equipment (for SiciBay) | 1,805,100.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activit | 30,481,925.00 | 3,008,600.00 | 36,500,000.00 | 36,500,000.00 | 3,000,000.00+ | 100.00%+ | 2,900,000.00 | 2,902,905.00 | 2,904,646.00 |
| 26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises | 14,335,745.00 | | 20,000,000.00 | 20,000,000.00 | 33,491,400.00+ | 91.76%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot | 3,565,800.00 | | 50,000,000.00 | | 20,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon | 16,704,248.81 | 194,000.00 | 16,500,000.00 | 16,500,000.00 | 16,306,000.00+ | 98.82%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 26051001/23050101/13000020 Practice Rights | | 63,000.00 | | 63,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 13001001/23020112/08000001 State Sports Stadium Awka & others | 41,819,500.00 | 15,000,000.00 | | 15,000,000.00 | | | | | |
| 13001001/23050101/08000004 State Sports Development; Grants to special sports bodies an | 20,000,000.00 | | | | | | | | |
| 13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communi | 12,105,900.00 | | | | | | | | |
| 13001001/23020112/08000010 Youth Development Centre/Youth Empowerment | 53,043,825.10 | 27,000,000.00 | 200,000,000.00 | 200,000,000.00 | 173,000,000.00+ | 86.50%+ | 250,000,000.00 | 250,250,000.00 | 250,400,145.00 |
| 13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth | 3,453,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 13001001/23010100/08000012 Procurement of Office equipment and Vehicles | 4,206,257.15 | 1,893,700.00 | 10,000,000.00 | 10,000,000.00 | 8,106,300.00+ | 81.06%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 13001001/23020112/08000014 Anambra State Young Pioneers Club | 3,803,000.00 | 10,800,000.00 | 12,000,000.00 | 11,500,000.00 | 700,000.00+ | 6.09%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 13001001/23050104/08000015 Celebration National Youth Week | 5,180,000.00 | 7,150,000.00 | 15,000,000.00 | 15,000,000.00 | 7,850,000.00+ | 52.33%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 13001001/23050101/08000016 Subvention to State Youth Council | 3,500,000.00 | 3,500,000.00 | 10,000,000.00 | 10,000,000.00 | 6,500,000.00+ | 65.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations | 3,600,000.00 | 6,623,000.00 | 10,000,000.00 | 10,000,000.00 | 3,377,000.00+ | 33.77%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 13001001/23050101/08000019 Job Creation talent discovery projects | 595,000.00 | 500,000.00 | 15,000,000.00 | 500,000.00 | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 13001001/23050101/08000021 State Youth Summit Rally | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 13001001/23020112/08000022 Office Block for Ministry of Youths and Sports | 80,000.00 | 6,000,000.00 | 50,000,000.00 | 50,000,000.00 | 44,000,000.00+ | 88.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 13001001/23020112/08000023 State Football Club:- (a) Formation of football club (b) Gra | 500,000.00 | | | | | | | | |
| 13001001/23020105/08000025 Sports equipment/vehicle purchases | 10,000,000.00 | | | | | | | | |
| 13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp | 72,679,798.96 | 302,145,420.00 | 250,000,000.00 | 302,145,420.00 | | | | | |
| 13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training & | | | | | | | 335,000,000.00 | 335,335,006.00 | 335,536,207.00 |
| 13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 14001001/23050104/08000031 National Youth Festival | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 13001001/23050104/08000033 Film Village | | | 100,000,000.00 | 47,854,580.00 | 47,854,580.00+ | 100.00%+ | 30,030,000.00 | 30,030,000.00 | 30,048,019.00 |
| 13001001/23050101/08000034 ICT Development | | | | | | | 250,000,000.00 | 250,250,000.00 | 250,400,145.00 |
| 13001001/23050103/08000035 Creative Centres (Innovation Hub) | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre | 23,000,000.00 | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 | 10,000,000.00+ | 33.33%+ | 185,000,000.00 | 185,185,006.00 | 185,296,122.00 |
| 14001001/23050104/07000003 International Women's Day | 2,500,000.00 | | 4,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 14001001/23050104/07000004 International Day of the Family | | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | 2,000,000.00+ | 50.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23050101/07000005 Training and mobilization of women | 3,399,000.00 | 4,500,000.00 | 5,000,000.00 | 5,000,000.00 | 500,000.00+ | 10.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000006 International Rural Women's Day Celebration | | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 | | | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 14001001/23050101/07000007 Assistance to W.C.S.T.U women groups | | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |

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

| Proposed Budget 2022 | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | % Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------|---------------|---------------|----------------------|-------------------|-----------------|-----------------|----------------------|----------------------|----------------------|
| | | | | | | | | | |
| 128,044.00 | 15,000,000.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 080,025.00 | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | 7,000,000.00 | 1,000,000.00+ | 14.29%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 777,287.00 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 160,060.00 | 13,095,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 160,060.00 | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 22,402.00 | 8,505,500.00 | | 140,000,000.00 | 140,000,000.00 | 140,000,000.00+ | 100.00%+ | | | |
| 32,016.00 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 09,761.00 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 03,998.00 | 59,000,000.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 12,965.00 | 2,000,000.00 | 800,000.00 | 2,000,000.00 | 2,000,000.00 | 1,200,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 20,120.00 | | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 500,000.00+ | 50.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 34,646.00 | | 14,800,000.00 | 15,000,000.00 | 15,000,000.00 | 200,000.00+ | 1.33%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 32,016.00 | | | 4,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 1,201.00 | | 4,000,000.00 | 2,000,000.00 | 4,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| | 3,000,000.00 | 400,000.00 | 6,000,000.00 | 6,000,000.00 | 5,600,000.00+ | 93.33%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| | 4,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 11,597.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 6,003.00 | 1,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 2,145.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 5,003.00 | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1,024.00 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 5,007.00 | 5,000,000.00 | 17,750,000.00 | 20,000,000.00 | 20,000,000.00 | 2,250,000.00+ | 11.25%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1,010.00 | | | 8,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 1,003.00 | 4,100,000.00 | 9,500,000.00 | 10,000,000.00 | 10,000,000.00 | 500,000.00+ | 5.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1,010.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 802.00 | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 802.00 | 7,500,000.00 | 9,532,500.00 | 10,000,000.00 | 10,000,000.00 | 467,500.00+ | 4.68%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 025.00 | 12,000,000.00 | 12,000,000.00 | 15,000,000.00 | 15,000,000.00 | 3,000,000.00+ | 20.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 604.00 | 2,000,000.00 | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,000,000.00+ | 60.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 016.00 | 1,800,000.00 | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| | 1,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 207.00 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 360.00 | 5,000,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 707.00 | 1,700,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 119.00 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 45.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 44.00 | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 22.00 | 5,900,000.00 | 7,600,000.00 | 4,000,000.00 | 7,600,000.00 | | | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 19.00 | | | 5,000,000.00 | 1,400,000.00 | 1,400,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 03.00 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 99.00 | | 8,000,000.00 | 5,000,000.00 | 8,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 38.00 | 1,000,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 12.00 | 400,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 4.00 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|----------------|----------------|-------------------------|----------------------|------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 14001001/23050103/07000056 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000057 | 5,000,000.00 | | 7,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 14001001/23050101/07000058 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000059 | 2,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050103/07000060 | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020118/07000061 | 2,500,000.00 | 3,500,000.00 | 5,000,000.00 | 5,000,000.00 | 1,500,000.00+ | 30.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23020118/07000062 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000063 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000064 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 14001001/23050101/07000065 | 5,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000066 | 1,000,000.00 | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050101/07000067 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 | 3,000,000.00 | 1,000,000.00+ | 33.33%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050104/07000068 | | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050104/07000069 | 2,000,000.00 | | 3,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050104/07000070 | 2,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 14001001/23050104/07000071 | 3,000,000.00 | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 14001001/23050101/07000072 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23010112/07000073 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | | | |
| 14001001/23050101/07000074 | 1,000,000.00 | 8,992,100.00 | 5,000,000.00 | 8,992,100.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/07000075 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23030118/07000076 | | | 5,000,000.00 | 1,007,900.00 | 1,007,900.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 14001001/23030118/07000077 | | 800,000.00 | 1,000,000.00 | 1,000,000.00 | 200,000.00+ | 20.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 14001001/23030118/07000078 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 14001001/23050104/08000001 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 14001001/23050104/08000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 14001001/23050101/08000005 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020107/05000003 | 3,500,000.00 | 2,481,000.00 | 32,000,000.00 | 32,000,000.00 | 29,519,000.00+ | 92.25%+ | 32,000,000.00 | 32,032,004.00 | 32,051,224.00 |
| 17001001/23020107/05000004 | 4,595,000.00 | 15,999,999.90 | 30,000,000.00 | 30,000,000.00 | 14,000,000.10+ | 46.67%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 17001001/23020107/05000005 | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 100.00%+ | | | |
| 17001001/23010124/05000006 | 9,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020107/05000007 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 17001001/23020107/05000008 | | 2,640,000.00 | 250,000,000.00 | 250,000,000.00 | 247,360,000.00+ | 98.94%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 17001001/23020118/05000009 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 18,200,000.00 | 18,218,199.00 | 18,229,135.00 |
| 17001001/23020118/05000010 | 162,034,848.25 | 348,231,612.12 | 275,000,000.00 | 348,231,613.00 | 0.88+ | 0.00%+ | 220,000,000.00 | 220,220,000.00 | 220,352,136.00 |
| 17001001/23020107/05000011 | 41,686,746.00 | 10,000,000.00 | | 10,000,000.00 | | | | | |
| 17001001/23020118/05000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 17001001/23020118/05000013 | 1,491,428.57 | 899,500.00 | 35,000,000.00 | 35,000,000.00 | 34,100,500.00+ | 97.43%+ | 50,870,000.00 | 50,920,865.00 | 50,951,417.00 |
| 17001001/23010101/05000014 | | | 22,000,000.00 | 22,000,000.00 | 22,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 17001001/23020118/05000015 | 15,500,000.00 | 30,000,000.00 | | 30,000,000.00 | | | | | |
| 17001001/23020118/05000016 | 4,685,000.00 | 39,937,330.00 | 20,000,000.00 | 39,937,330.00 | | | 39,000,000.00 | 39,039,003.00 | 39,062,425.00 |
| 17001001/23020118/05000017 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020118/05000018 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 12,120,000.00 | 12,132,124.00 | 12,139,399.00 |
| 17001001/23020118/05000019 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 33,000,000.00 | 33,033,001.00 | 33,052,821.00 |
| 17001001/23020118/05000020 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 17001001/23020118/05000021 | | | 288,500,000.00 | | | | 53,000,000.00 | 53,053,001.00 | 53,084,837.00 |
| 17001001/23020118/05000022 | 5,000,000.00 | 45,820,516.00 | 119,000,000.00 | 119,000,000.00 | 73,179,484.00+ | 61.50%+ | 157,500,000.00 | 157,657,503.00 | 157,752,101.00 |

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

| Proposed udget 2022 N | | Actual | Actual | Original | Final | Variance | %Variance | Proposed | Proposed | Proposed |
|-----------------------------|----------------------------|----------------|------------------|------------------|------------------|-------------------|-----------|------------------|------------------|------------------|
| | | 2018 N | 2019 N | Budget 2019 N | Budget 2019 N | 2019 N | % | Budget 2020 N | Budget 2021 N | Budget 2022 N |
| 5,008,007.00 | 17001001/23020118/05000025 | | 5,500,000.00 | 43,000,000.00 | 43,000,000.00 | 37,500,000.00+ | 87.21%+ | 75,000,000.00 | 75,075,006.00 | 75,120,048.00 |
| 7,011,201.00 | 17001001/23050101/05000026 | 2,632,500.00 | 9,996,500.00 | 35,000,000.00 | 35,000,000.00 | 25,003,500.00+ | 71.44%+ | 95,000,000.00 | 95,095,006.00 | 95,152,065.00 |
| 5,008,007.00 | 17001001/23030106/05000028 | | | 130,000,000.00 | | | | 130,000,000.00 | 130,130,000.00 | 130,208,079.00 |
| 5,008,007.00 | 17001001/23020118/05000029 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 5,008,007.00 | 17001001/23050103/05000030 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 5,008,007.00 | 17001001/23020118/05000032 | 750,000,000.00 | | | | | | 1,300,000,000.00 | 1,301,300,000.00 | 1,302,080,780.00 |
| 5,008,007.00 | 17001001/23020118/05000033 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 5,008,007.00 | 17001001/23020118/05000034 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 3,004,802.00 | 17001001/23020118/05000035 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 2,003,205.00 | 17001001/23020118/05000036 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 19,000,000.00 | 19,019,003.00 | 19,030,419.00 |
| 3,004,802.00 | 17001001/23020118/05000037 | 5,000,000.00 | 350,492,500.00 | 2,400,000,000.00 | 1,852,726,992.00 | 1,502,234,492.00+ | 81.08%+ | 1,437,000,000.00 | 1,438,436,999.00 | 1,439,300,060.00 |
| 4,006,399.00 | 17001001/23020118/05000038 | | 15,248,825.00 | 100,000,000.00 | 61,661,464.00 | 46,412,639.00+ | 75.27%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 3,004,802.00 | 17001001/23020118/05000039 | 881,574,803.77 | 1,823,669,592.93 | 1,500,000,000.00 | 1,823,669,593.00 | 0.07+ | 0.00%+ | 1,000,000,000.00 | 1,001,000,000.00 | 1,001,600,600.00 |
| 4,006,399.00 | 17001001/23020118/05000040 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 1,012,798.00 | 17001001/23050103/05000042 | | | | | | | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 1,004,802.00 | 17003001/23030101/05000007 | | 547,273,008.00 | | 547,273,008.00 | | | | | |
| 1,006,399.00 | 17003001/23010112/05000011 | 30,570,000.00 | | | | | | | | |
| 1,008,007.00 | 66001001/23020118/05000036 | | 2,800,000.00 | | 2,800,000.00 | | | | | |
| 1,008,007.00 | 66001001/23050101/08000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1,008,007.00 | 66001001/23050101/08000002 | | | 40,000,000.00 | 2,687,229.00 | 2,687,229.00+ | 100.00%+ | 35,000,000.00 | 35,035,006.00 | 35,056,026.00 |
| 1,024,010.00 | 66001001/23020127/11000002 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1,052,401.00 | 66001001/23020127/11000003 | | | 47,000,000.00 | 47,000,000.00 | 47,000,000.00+ | 100.00%+ | 8,000,000.00 | 8,007,996.00 | 8,012,798.00 |
| 1,032,016.00 | 66001001/23020127/11000004 | | 4,512,500.00 | 30,000,000.00 | 30,000,000.00 | 25,487,500.00+ | 84.96%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 1,006,399.00 | 66001001/23020127/11000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 1,008,007.00 | 66001001/23020127/11000006 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 1,008,007.00 | 66001001/23020127/11000007 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 90,000,000.00 | 90,090,000.00 | 90,144,057.00 |
| 1,051,224.00 | 66001001/23050101/11000008 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 1,040,024.00 | 66001001/23020127/11000009 | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 100.00%+ | 6,000,000.00 | 6,006,002.00 | 6,009,604.00 |
| 1,008,007.00 | 66001001/23020127/11000010 | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 1,008,007.00 | 66001001/23020127/11000011 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1,064,022.00 | 66001001/23020127/11000012 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 1,060,060.00 | 66001001/23020119/11000013 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 1,29,135.00 | 66001001/23050101/11000014 | | | | | | | 40,250,085.00 | 40,290,337.00 | 40,314,514.00 |
| 1,52,136.00 | 66001001/23020113/13000002 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1,48,019.00 | 66001002/23050101/11000001 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1,51,417.00 | 66001002/23020127/11000002 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 1,32,016.00 | 66001002/23020127/11000003 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 1,52,425.00 | 66001002/23030127/11000004 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 1,8,007.00 | 66001002/23020127/11000005 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1,9,399.00 | 66001002/23020127/11000006 | | 1,000,000.00 | 200,000,000.00 | 200,000,000.00 | 199,000,000.00+ | 99.50%+ | 120,000,000.00 | 120,120,000.00 | 120,192,076.00 |
| 1,2,821.00 | 66001002/23050101/11000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 7,347,228.00 | 7,354,575.00 | 7,358,992.00 |
| 1,8,007.00 | 66001003/23050101/11000001 | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 1,4,837.00 | 66001003/23050101/11000002 | 600,000.00 | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 1,2,101.00 | 66001003/23050101/12000001 | 750,000.00 | | 98,000,000.00 | 98,000,000.00 | 98,000,000.00+ | 100.00%+ | 60,562,689.00 | 60,623,253.00 | 60,659,627.00 |
| | 66001003/23020113/12000002 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| | 66001003/23050101/12000003 | | | | | | | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------------|----------------|----------------|-------------------------|----------------------|-------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | N | N | N | N | N | % | N | N | N |
| 21001001/23050101/04000001 | | | | | | | | | |
| 21001001/23050105/04000002 | | 12,700,000.00 | 50,000,000.00 | 50,000,000.00 | 37,300,000.00+ | 74.60%+ | 25,000,000.00 | 25,025,006.00 | 25,040,024.00 |
| 21001001/23050101/04000003 | 131,144,338.75 | 188,604,199.67 | 2,000,000,000.00 | 2,000,000,000.00 | 1,811,395,800.33+ | 90.57%+ | 563,680,000.00 | 564,243,685.00 | 564,582,232.00 |
| 21001001/23050101/04000004 | 2,000,000.00 | 30,600,000.00 | 100,000,000.00 | 100,000,000.00 | 69,400,000.00+ | 69.40%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23050105/04000006 | 6,000,004.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020118/04000010 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000011 | 3,499,400.00 | 16,585,000.00 | 150,000,000.00 | 150,000,000.00 | 133,415,000.00+ | 88.94%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000012 | 27,170,002.00 | 5,000,000.00 | 80,000,000.00 | 80,000,000.00 | 75,000,000.00+ | 93.75%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23010122/04000013 | 800,800.00 | 2,000,000.00 | 15,000,000.00 | 15,000,000.00 | 13,000,000.00+ | 86.67%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000014 | 14,000,000.00 | 88,647,513.00 | 430,000,000.00 | 430,000,000.00 | 341,352,487.00+ | 79.38%+ | 400,000,000.00 | 400,400,000.00 | 400,640,240.00 |
| 21001001/23050101/04000016 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000017 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 12,000,000.00 | 12,012,004.00 | 12,019,207.00 |
| 21001001/23050101/04000019 | 2,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23050101/04000020 | 8,600,453.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000021 | 3,000,003.00 | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000022 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000023 | 11,000,008.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000024 | 5,000,000.00 | | 400,000.00 | 400,000.00 | 400,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001001/23050101/04000025 | 1,300,001.00 | 17,861,973.00 | 20,000,000.00 | 20,000,000.00 | 2,138,027.00+ | 10.69%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000026 | 4,000,004.00 | | | | | | | | |
| 21001001/23050101/04000027 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 21001001/23050101/04000028 | | 3,000,000.00 | 50,000,000.00 | 50,000,000.00 | 47,000,000.00+ | 94.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23050101/04000029 | 27,560,027.00 | 355,196,012.50 | 1,000,000,000.00 | 1,000,000,000.00 | 644,803,987.50+ | 64.48%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 21001001/23050101/04000030 | 2,704,506.00 | 2,600,000.00 | 2,000,000.00 | 2,600,000.00 | | | 2,500,000.00 | 2,502,497.00 | 2,503,998.00 |
| 21001001/23050101/04000031 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000032 | 1,675,001.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 21001001/23050101/04000034 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020118/04000035 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23050101/04000037 | 9,600,009.00 | 85,851,030.00 | 100,000,000.00 | 100,000,000.00 | 14,148,970.00+ | 14.15%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23050101/04000038 | 40,362,818.55 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23050101/04000039 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020106/04000040 | 63,361,648.58 | 302,954,046.00 | 30,000,000.00 | 302,954,050.00 | 4.00+ | 0.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23010105/04000041 | | | 60,000,000.00 | 60,000,000.00 | 56,819,600.00+ | 94.70%+ | | | |
| 21001001/23050101/04000042 | 27,335,693.00 | 3,180,400.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23050101/04000043 | 6,109,250.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000044 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050103/04000045 | | | 50,000,000.00 | 76,740,395.00 | | | 70,000,000.00 | 70,070,000.00 | 70,112,041.00 |
| 21001001/23020118/04000048 | 60,984,679.42 | 76,740,395.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23050101/04000049 | | | 30,000,000.00 | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 21001001/23020106/04000050 | | | 90,000,000.00 | | | | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 21001001/23040100/04000051 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 21001001/23050101/04000052 | | | 70,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23020106/04000053 | | | 80,000,000.00 | | | | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| 21001001/23050101/04000054 | 11,500,000.00 | | | | | | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 21001001/23020106/04000055 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020106/04000056 | | | | | | | | | |

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

| Proposed Budget 2022 | | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | % Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|----------------------|-----------------------------|-------------|---------------|----------------------|-------------------|-------------------|-----------------|----------------------|----------------------|----------------------|
| ₦ | | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 040,024.00 | 21001001/23020106/04000057 | | | 50,000,000.00 | 39,705,555.00 | 39,705,555.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 582,232.00 | 21001001/23020106/04000058 | | | 10,000,000.00 | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 160,060.00 | 21001001/23020106/04000059 | | | 10,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 332,016.00 | 21001001/23020106/04000060 | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00+ | 100.00%+ | 1,600,000,000.00 | 1,601,600,000.00 | 1,602,560,960.00 |
| 116,003.00 | 21001001/23020106/04000061 | | | | | | | 450,000,000.00 | 450,450,000.00 | 450,720,265.00 |
| 116,003.00 | 21001001/23050101/04000062 | | | | | | | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 32,016.00 | 21003001/23050101/04000001 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 16,003.00 | 21003001/23050101/04000002 | | | 29,735,000.00 | 29,735,000.00 | 29,735,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 40,240.00 | 21003001/23050101/04000003 | | | 2,000,000.00 | 1,107,450.00 | 1,107,450.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 16,003.00 | 21003001/23020118/04000061 | | | | | | | 215,000,000.00 | 215,215,006.00 | 215,344,130.00 |
| 19,207.00 | 21003001/23050103/04000062 | | | | | | | 17,000,000.00 | 17,016,999.00 | 17,027,215.00 |
| 10,060.00 | 21003001/23050101/04000063 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 12,016.00 | 21003001/23050101/04000064 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 6,003.00 | 21003001/23050101/04000065 | | | | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 6,003.00 | 21003001/23010112/04000066 | | | | | | | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 6,003.00 | 21003001/23010105/04000067 | | | | | | | 63,000,000.00 | 63,063,001.00 | 63,100,840.00 |
| 1,597.00 | 21003001/23020101/04000068 | | | | | | | 80,000,000.00 | 80,080,000.00 | 80,128,044.00 |
| 3,016.00 | 21003001/23010112/130000001 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | | | |
| 1,802.00 | 21003001/23050101/13000004 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 1,025.00 | 21027001/23000000/04000001 | | | 204,000,000.00 | 204,000,000.00 | 204,000,000.00+ | 100.00%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 597.00 | 21027001/23000000/04000002 | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 100.00%+ | 290,000,000.00 | 290,290,000.00 | 290,464,177.00 |
| 998.00 | 21027001/23000000/04000003 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 003.00 | 21027001/23000000/04000004 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 007.00 | 21027001/23010112/04000010 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 025.00 | 21027001/23000000/13000001 | | | 28,000,000.00 | 28,000,000.00 | 28,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 016.00 | 21027001/23000000/13000002 | | | 19,000,000.00 | 19,000,000.00 | 19,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 016.00 | 21027001/23030127/13000004 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 060.00 | 21027001/23050101/13000005 | | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 | 5,000,000.00+ | 25.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 125.00 | 21001002/23010122/04000001 | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 100.00%+ | 14,000,000.00 | 14,013,998.00 | 14,022,402.00 |
| 116.00 | 21001002/23010122/04000002 | | | 44,000,000.00 | 44,000,000.00 | 44,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| 060.00 | 21001002/23050101/04000003 | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 100.00%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 25.00 | 21001002/23050101/04000004 | | 6,000,000.00 | 32,000,000.00 | 32,000,000.00 | 26,000,000.00+ | 81.25%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 03.00 | 21001002/23050103/04000005 | | | 56,000,000.00 | 56,000,000.00 | 56,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 33.00 | 21001002/23050101/04000006 | | 18,200,000.00 | 64,000,000.00 | 64,000,000.00 | 45,800,000.00+ | 71.56%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 11.00 | 21001002/23050101/04000007 | | | 46,000,000.00 | 46,000,000.00 | 46,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 13.00 | 21001002/23050101/04000008 | | | 21,500,000.00 | 21,500,000.00 | 21,500,000.00+ | 100.00%+ | 16,500,000.00 | 16,516,495.00 | 16,526,399.00 |
| 9.00 | 21001002/23010122/04000009 | | | | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 8.00 | 21002001/23010102/13000001 | | 892,550.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | | | |
| 4.00 | 21027033/23010122/04000001 | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 2.00 | 21027033/23010122/04000002 | | | | | | | 150,000,000.00 | 150,150,000.00 | 150,240,085.00 |
| 2.00 | 21027033/23010122/04000003 | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 1.00 | 21027033/23010113/04000004 | | | | | | | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 1.00 | 21027033/23010112/04000005 | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 1.00 | 21027033/23050101/04000006 | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| | | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |

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

| | Actual 2018 N | Actual 2019 N | Original Budget 2019 N | Final Budget 2019 N | Variance 2019 N | %Variance 2019 % | Proposed Budget 2020 N | Proposed Budget 2021 N | Proposed Budget 2022 N |
|---|---------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 21027033/23010119/04000007 Procurement of Gen set 7.5km Thermocool @360000 | | | | | | | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001001/23040102/09000001 Environmental Health Monitoring and Control | | 5,913,700.00 | 3,000,000.00 | 5,913,700.00 | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040104/09000002 Water and Environmental Sanitation tracking | | 750,000.00 | 1,000,000.00 | 1,000,000.00 | 250,000.00+ | 25.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23010105/09000003 Pests and Vectors control | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001001/23040102/09000004 Household Sanitary Inspection Activities | 2,000,000.00 | | 8,000,000.00 | 5,086,300.00 | 5,086,300.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040102/09000005 School Environmental Health Outreach Programme | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35001001/23040104/09000006 Public enlightenment on Ecological issues | | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000,000.00+ | 40.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35001001/23040102/09000010 Ecological control (Biological) | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040104/09000011 Environmental Health Data Bank | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Wa | 1,385,938,001.98 | 679,433,830.19 | 1,842,900,000.00 | 1,842,900,000.00 | 1,163,466,169.81+ | 63.13%+ | 1,001,021,047.00 | 1,002,022,067.00 | 1,002,623,280.00 |
| 35001001/23040104/09000028 EA including Climate Change: Mandatory Envr | | 163,200.00 | 4,000,000.00 | 4,000,000.00 | 3,836,800.00+ | 95.92%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35001001/23040104/09000029 Intervention Activities for erosion control waste management | 1,142,000.00 | 211,009,000.00 | 20,000,000.00 | 211,009,000.00 | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35001001/23040104/09000030 Anambra State Summit on Environment | 500,000.00 | 277,000.00 | 2,000,000.00 | 2,000,000.00 | 1,723,000.00+ | 86.15%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35001001/23040104/09000032 Herbarium Development for Bio Prospecting restoration object | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | | | |
| 35001001/23050101/09000033 Capacity Building | | | | | | | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 35001001/23010112/09000034 Purchase of Office Furniture/Fitting | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35002001/23040101/09000001 Forest plantation Establishment Afforestation | | | 2,700,000.00 | 2,700,000.00 | 2,700,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 35002001/23040101/09000002 Launching of Tree Planting Campaigns | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 35002001/23040101/09000003 Forestry Sanitary Tree feeling | | | 450,000.00 | 450,000.00 | 450,000.00+ | 100.00%+ | 500,000.00 | 500,504.00 | 500,804.00 |
| 35002001/23040101/09000004 Nursery Development | | | 2,750,000.00 | 2,750,000.00 | 2,750,000.00+ | 100.00%+ | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 35002001/23040101/09000005 Boundary Maintenance of Forest Reserves | | | 800,000.00 | 800,000.00 | 800,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35002001/23040101/09000006 Climate Change adaptation & best Practices | | | 530,000.00 | 530,000.00 | 530,000.00+ | 100.00%+ | 800,000.00 | 800,804.00 | 801,284.00 |
| 35002001/23040101/09000007 Forest Data Bank | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| 35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden | 3,500,000.00 | 18,500,000.00 | 200,000,000.00 | 200,000,000.00 | 181,500,000.00+ | 90.75%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 35001002/23040102/09000002 Public Enlightenment on Ecological Issues | | 17,000,000.00 | | 17,000,000.00 | | | | | |
| 35001002/23040102/09000003 Highway landscaping grass seedling planting and maintenance | | | 104,272,949.00 | 87,272,949.00 | 87,272,949.00+ | 100.00%+ | | | |
| 35001002/23040101/09000004 Plant/Tree Nursery Development | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 35055001/23010107/09000001 Procurement of Garbage Moving Equipments | | | | | | | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| 35055001/23020118/09000002 Construction of Dumpsite Tipping Bay | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 35055001/23020118/09000003 Construction of Brick Dump Bay | | | | | | | 65,000,000.00 | 65,065,006.00 | 65,104,046.00 |
| 35055001/23010129/09000004 Procurement of Compost Processing Facilities | | | | | | | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 35055001/23010129/09000005 Purchase of Garbage Collection Facilities/Tools | | | | | | | 50,300,000.00 | 50,350,300.00 | 50,380,516.00 |
| 35055001/23030121/09000006 Rehabilitation of Office Block | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 35055001/23050101/09000007 Capacity Building | | | | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 35055001/23050101/09000008 PRS Activities | | | | | | | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 39001001/2320112/08000001 State Sports Stadium Awka | | | 113,000,000.00 | 113,000,000.00 | 113,000,000.00+ | 100.00%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuecha Nnewi Idemmi | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 39001001/2320112/08000003 State Sports Devt Grants to Special Sports Bodies & Org | | 1,900,000.00 | 20,000,000.00 | 20,000,000.00 | 18,100,000.00+ | 90.50%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 39001001/2320112/08000004 Sports Competition - LGA School Town/Union | | 54,381,400.00 | 91,000,000.00 | 91,000,000.00 | 36,618,600.00+ | 40.24%+ | | | |
| 39001001/2320112/08000005 Purchase of Office Furniture & Equipment | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 60,000,000.00 | 60,060,000.00 | 60,096,038.00 |
| 39001001/23050101/08000006 Development of Community Playground Across the State | | 1,000,000.00 | 25,000,000.00 | 25,000,000.00 | 24,000,000.00+ | 96.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 39001001/23050101/08000007 Capacity Building for Sports Activities | | 1,000,000.00 | 16,000,000.00 | 16,000,000.00 | 15,000,000.00+ | 93.75%+ | 15,000,000.00 | 15,015,006.00 | 15,024,010.00 |
| 39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant | | 15,500,000.00 | 20,000,000.00 | 20,000,000.00 | 4,500,000.00+ | 22.50%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 39001001/23020112/08000009 School Sports Project | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 820,000,000.00 | 820,820,000.00 | 821,312,497.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 39001001/23020126/08000010 Sports Equipment | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 39001001/23050104/08000011 National Sports Festival | | 6,475,000.00 | 50,000,000.00 | 50,000,000.00 | 43,525,000.00+ | 87.05%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 39001001/23050103/08000017 Walk for Life | | | | | | | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog | 876,825,500.56 | 2,322,408,469.85 | 2,820,000,000.00 | 2,770,000,000.00 | 447,591,530.15+ | 16.16%+ | 2,600,000,000.00 | 2,602,600,000.00 | 2,604,161,561.00 |
| 51001001/23020101/13000002 Extension of Office Accommodation & Maintenance | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 51001001/23010133/13000003 Purchase of Office Equipment and Computerization | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 100.00%+ | 5,000,000.00 | 5,005,006.00 | 5,008,007.00 |
| 51001001/23010112/13000005 Procurement of Office Furniture & Generating Set | | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| 51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 51001001/23050103/13000007 Chieftaincy and Town Union Matters | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 100.00%+ | 7,000,000.00 | 7,006,999.00 | 7,011,201.00 |
| 51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 51001001/23050101/13000009 Local Government Service Commission's Project | | 50,000,000.00 | | 50,000,000.00 | | | | | |
| 51001001/23050101/13000010 Grants to Community for Self-help Projects | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| 51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,500,000.00 | 1,501,501.00 | 1,502,401.00 |
| 51001001/23050104/13000012 PRS Activities | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 100.00%+ | 1,000,000.00 | 1,000,997.00 | 1,001,597.00 |
| Total | 48,299,319,161.22 | 47,198,705,330.07 | 81,245,363,922.00 | 81,990,084,539.00 | 34,791,379,208.93+ | 42.43%+ | 71,494,678,602.00 | 71,566,174,177.00 | 71,609,113,143.00 |
| Note 2D - Anambra Central Zone - Dunukofia LG | | | | | | | | | |
| Note 2E - Anambra Central Zone - Idemili North LG | | | | | | | | | |
| 61001001/23020105/10000016 Oba Water Supply Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor | 5,000,000.00 | 3,000,000.00 | 80,000,000.00 | 80,000,000.00 | 77,000,000.00+ | 96.25%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor | 13,745,008.69 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 50,000,000.00 | 50,050,000.00 | 50,080,025.00 |
| 21001001/23020118/04000009 Improvement of School of Health Technology Obosi | 16,500,013.00 | 44,007,322.00 | 150,000,000.00 | 150,000,000.00 | 105,992,678.00+ | 70.66%+ | 200,000,000.00 | 200,200,000.00 | 200,320,120.00 |
| Total | 35,245,021.69 | 47,007,322.00 | 300,000,000.00 | 300,000,000.00 | 252,992,678.00+ | 84.33%+ | 310,000,000.00 | 310,310,000.00 | 310,496,173.00 |
| Note 2F - Anambra Central Zone - Idemili South LG | | | | | | | | | |
| Note 2G - Anambra Central Zone - Njikoka LG | | | | | | | | | |
| 22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi | | | 90,000,000.00 | | | | 3,000,000.00 | 3,003,001.00 | 3,004,802.00 |
| 61001001/23020105/10000005 Rehab. of(Nimo Enugwu-Ukwu Abagana) Water Scheme | | 4,111,994.27 | 20,000,000.00 | 20,000,000.00 | 15,888,005.73+ | 79.44%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| 21001001/23020106/04000005 Estblshmt&Equipmt of Psychiatr Hosp&Sch of Psy Nurs Nawfia | 3,460,003.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100.00%+ | 40,000,000.00 | 40,040,000.00 | 40,064,022.00 |
| Total | 3,460,003.00 | 4,111,994.27 | 160,000,000.00 | 70,000,000.00 | 65,888,005.73+ | 94.13%+ | 63,000,000.00 | 63,063,001.00 | 63,100,840.00 |
| Note 3A - Anambra Southern Zone - Aguata LG | | | | | | | | | |
| 36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu | 909,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000007 Obizi Uga Regional Water Scheme) | 2,685,696.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total | 3,594,696.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,006.00 |
| Note 3B - Anambra Southern Zone - Ekwusigo LG | | | | | | | | | |
| 61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000020 Umunze New Water Scheme | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| Total | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,006.00 |
| Note 3C - Anambra Southern Zone - Ihiala LG | | | | | | | | | |
| 53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate | 5,454,640.00 | 26,643,466.26 | | 26,643,566.00 | 99.74+ | 0.00%+ | | | |
| 61001001/23020105/10000011 Uli Borehole Water Scheme | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000017 Ihiala Regional Water Supply Scheme | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |

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

| | Actual 2018 | Actual 2019 | Original Budget 2019 | Final Budget 2019 | Variance 2019 | %Variance 2019 | Proposed Budget 2020 | Proposed Budget 2021 | Proposed Budget 2022 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | ₦ | % | ₦ | ₦ | ₦ |
| 61001001/23030104/10000042 Replication of Hybrid Water Generation System otuocha ihiala | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100.00%+ | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 14001001/23020118/07000027 Leprosy Centre Okija | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 100.00%+ | 4,000,000.00 | 4,003,998.00 | 4,006,399.00 |
| Total | 8,454,640.00 | 26,643,466.26 | 74,000,000.00 | 100,643,566.00 | 74,000,099.74+ | 73.53%+ | 34,000,000.00 | 34,033,998.00 | 34,054,408.00 |
| Note 3D - Anambra Southern Zone - Nnewi North LG | | | | | | | | | |
| 28001001/23020118/11000002 Technology incubation centre Nnewi | 1,230,000.00 | | | | | | | | |
| 34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund | | | 25,000,000.00 | | | | 10,000,000.00 | 10,010,000.00 | 10,016,003.00 |
| 61001001/23020105/10000004 A-Nnewi Urb. Water-supply Schm.(Regl)/B-Various Water Scheme | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 20,000,000.00 | 20,020,000.00 | 20,032,016.00 |
| Total | 1,230,000.00 | | 55,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 100.00%+ | 30,000,000.00 | 30,030,000.00 | 30,048,019.00 |
| Note 3E - Anambra Southern Zone - Nnewi South LG | | | | | | | | | |
| 11001001/23010118/13000034 Nnewi Urban Development | 237,309,423.70 | 89,942,537.60 | 150,000,000.00 | 150,000,000.00 | 60,057,462.40+ | 40.04%+ | 280,000,000.00 | 280,280,000.00 | 280,448,164.00 |
| 11001001/23050101/13000050 Completion of special projects Nnewi shopping malls | | 180,000,000.00 | 200,000,000.00 | 193,351,925.00 | 13,351,925.00+ | 6.91%+ | 100,000,000.00 | 100,100,000.00 | 100,160,060.00 |
| 66001001/23020127/11000001 Technology incubation centre Nnewi | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 100.00%+ | 2,000,000.00 | 2,002,004.00 | 2,003,205.00 |
| Total | 237,309,423.70 | 269,942,537.60 | 352,000,000.00 | 345,351,925.00 | 75,409,387.40+ | 21.84%+ | 382,000,000.00 | 382,382,004.00 | 382,611,429.00 |
| Note 3F - Anambra Southern Zone - Orumba North LG | | | | | | | | | |
| Note 3G - Anambra Southern Zone - Orumba South LG | | | | | | | | | |

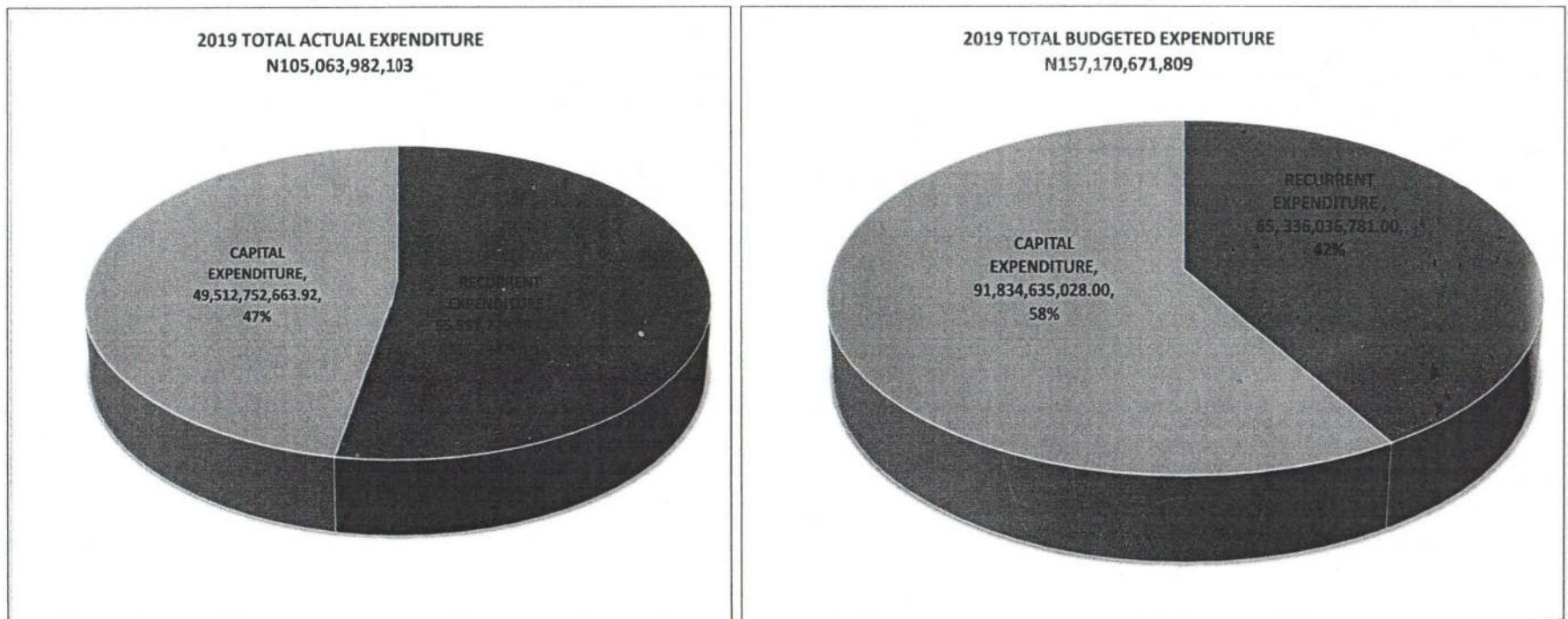
| |
|---------------|
| Proposed |
| Budget 2022 |
| ₦ |
| 10,016,003.00 |
| 4,006,399.00 |
| 34,054,408.00 |
| |
| |
| 10,016,003.00 |
| 20,032,016.00 |
| 30,048,019.00 |
| |
| |
| 30,448,164.00 |
| 30,160,060.00 |
| 2,003,205.00 |
| 2,611,429.00 |
| |
| |
| |

PART THREE STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2019 RECURRENT AND CAPITAL EXPENDITURE

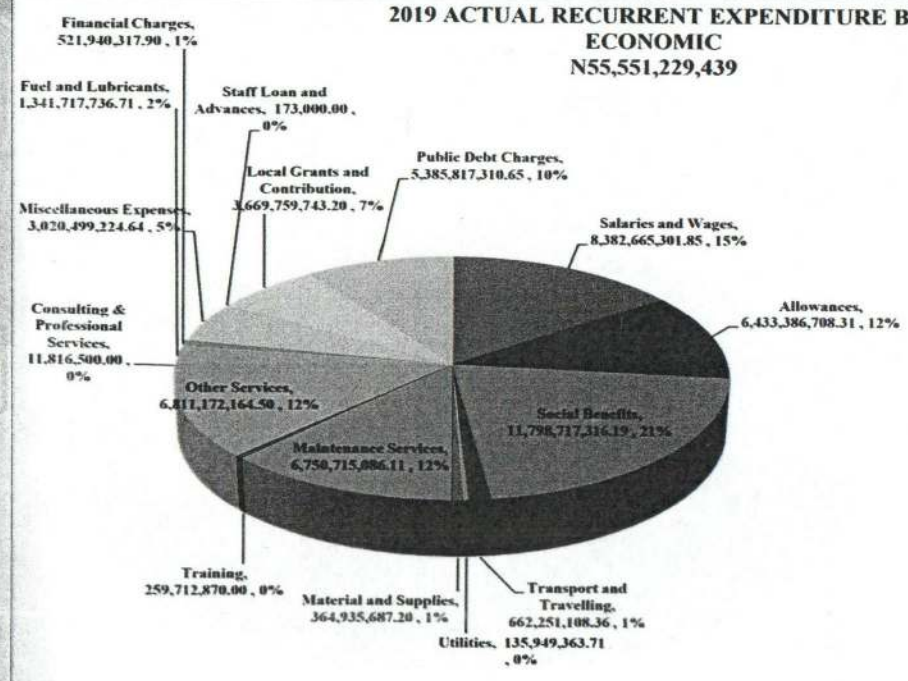
The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 214 – 218

The Cross Classification of Expenditure are also presented from pages 219 – 230.

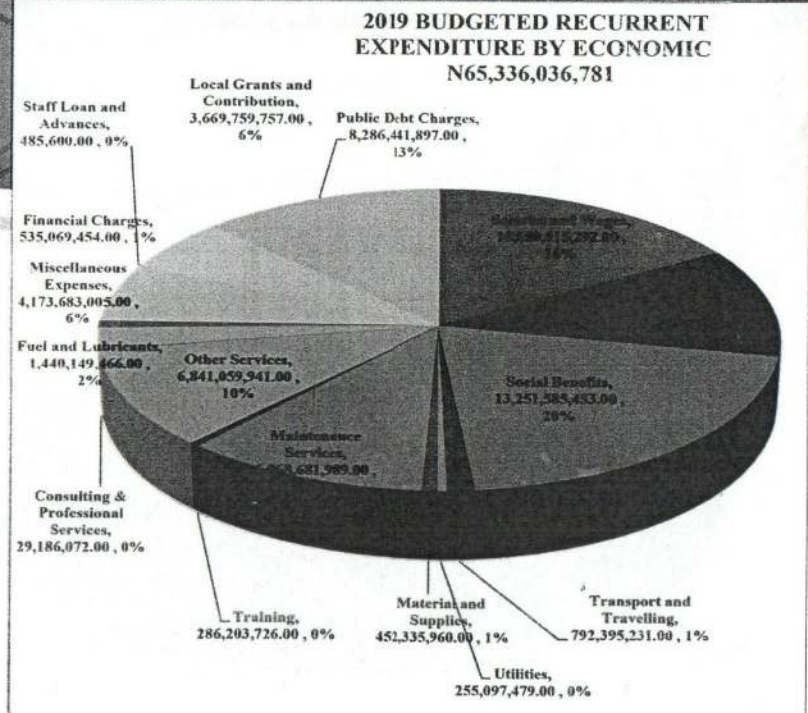


ly below

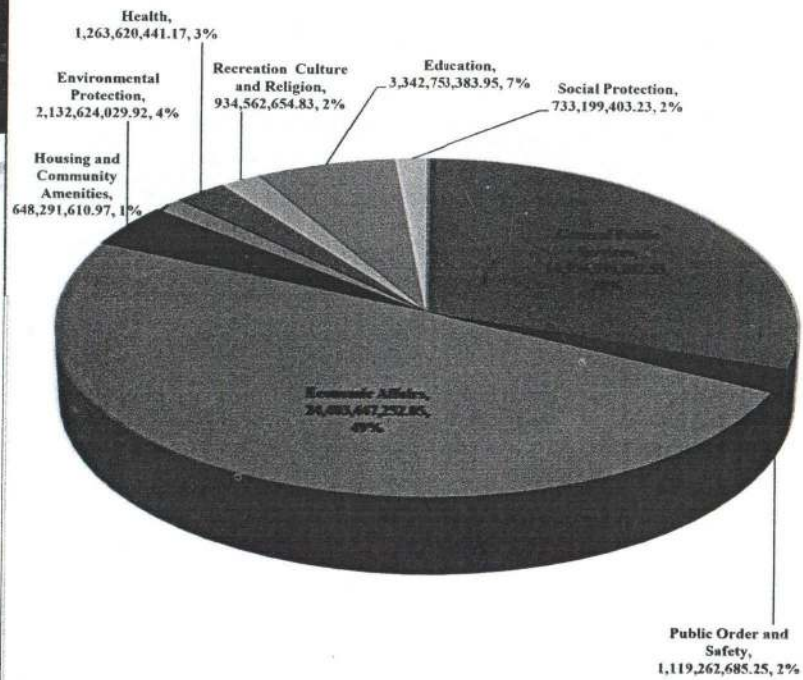
2019 ACTUAL RECURRENT EXPENDITURE BY ECONOMIC
N55,551,229,439



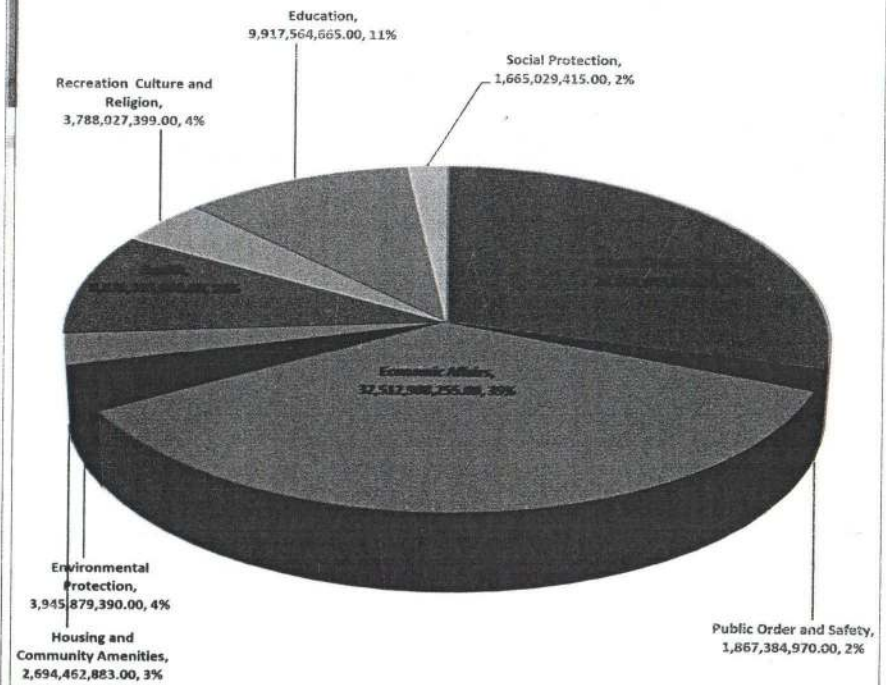
2019 BUDGETED RECURRENT EXPENDITURE BY ECONOMIC
N65,336,036,781



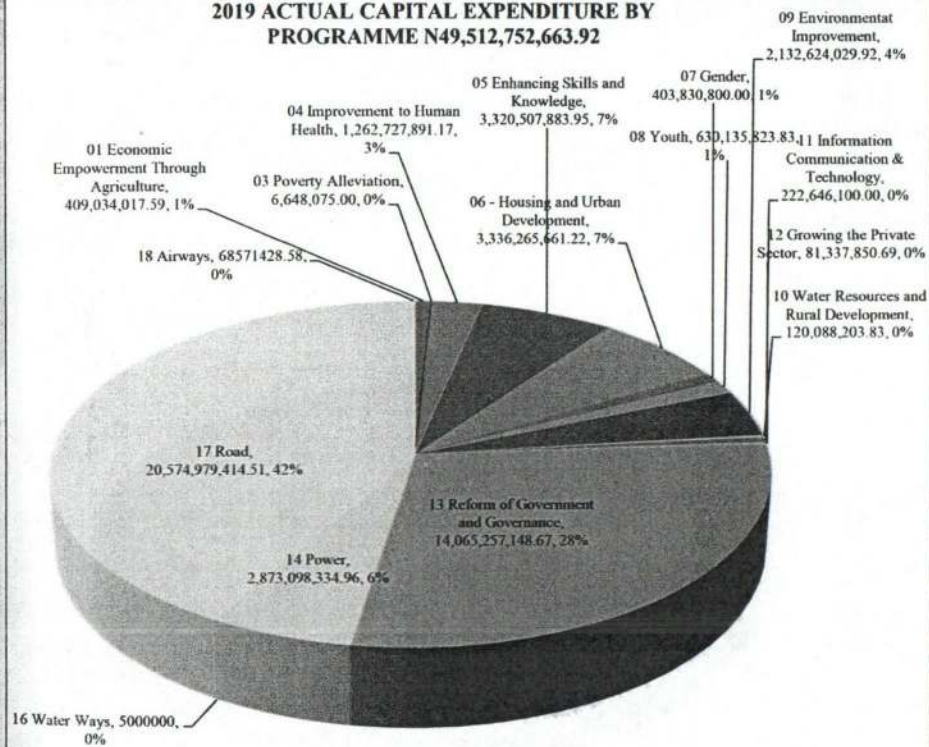
2019 ACTUAL CAPITAL EXPENDITURE BY MAIN FUNCTION N49,512,752,663.92



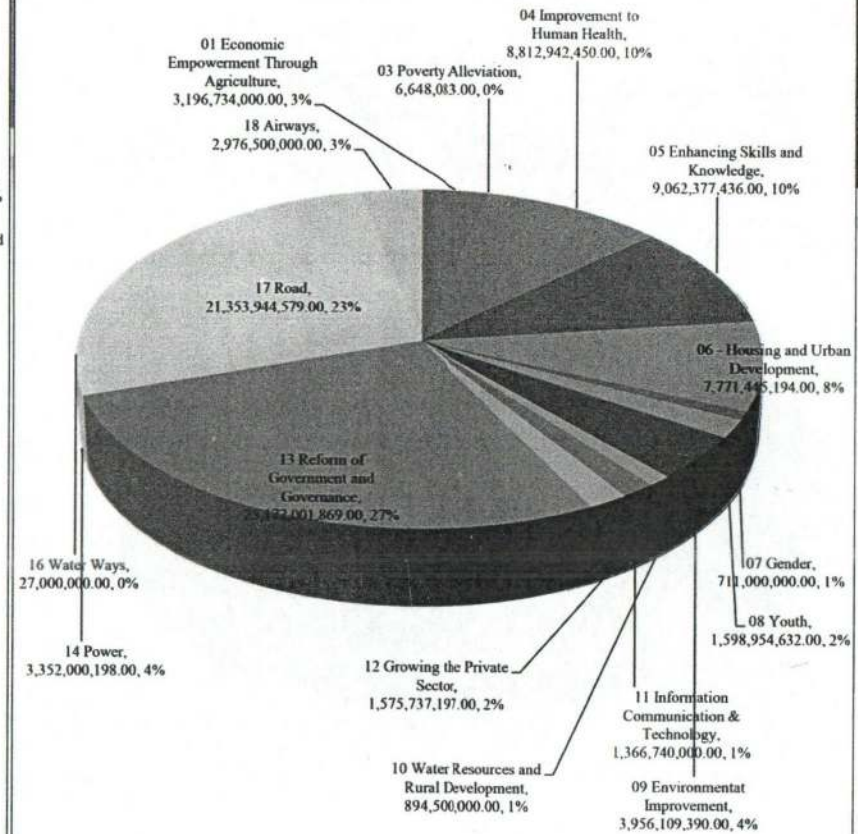
BUDGET 2019 BUDGETED CAPITAL EXPENDITURE BY MAIN FUNCTION N91,834,635,023

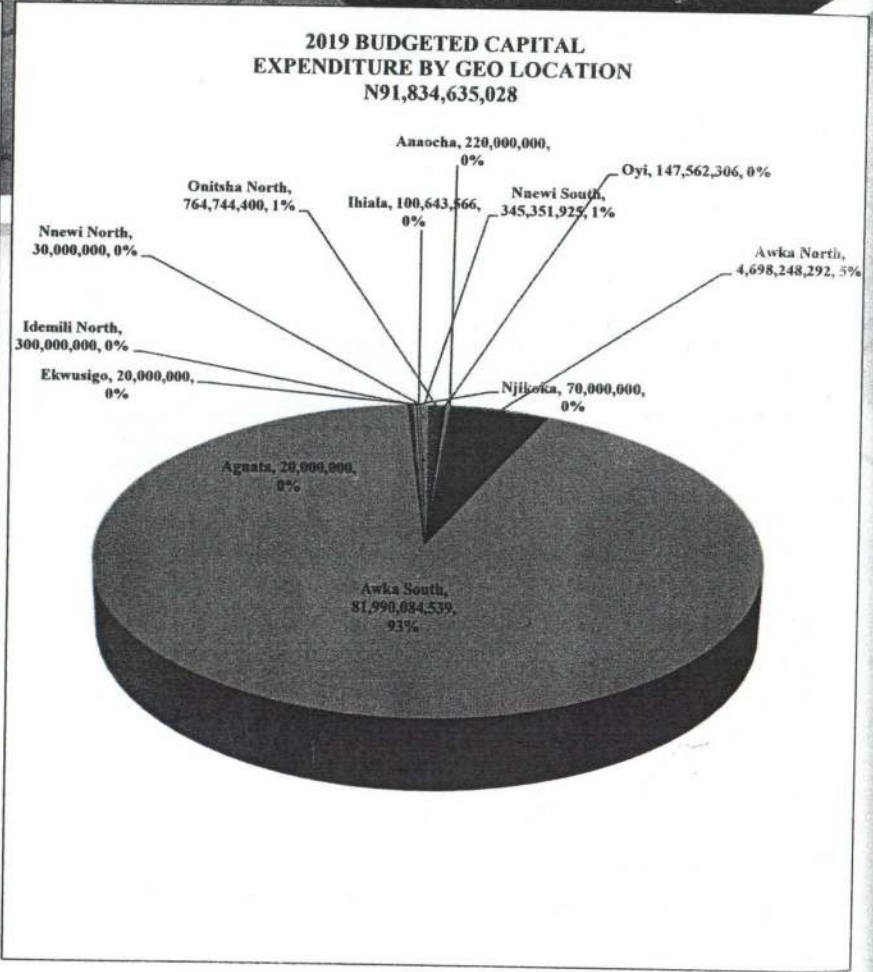
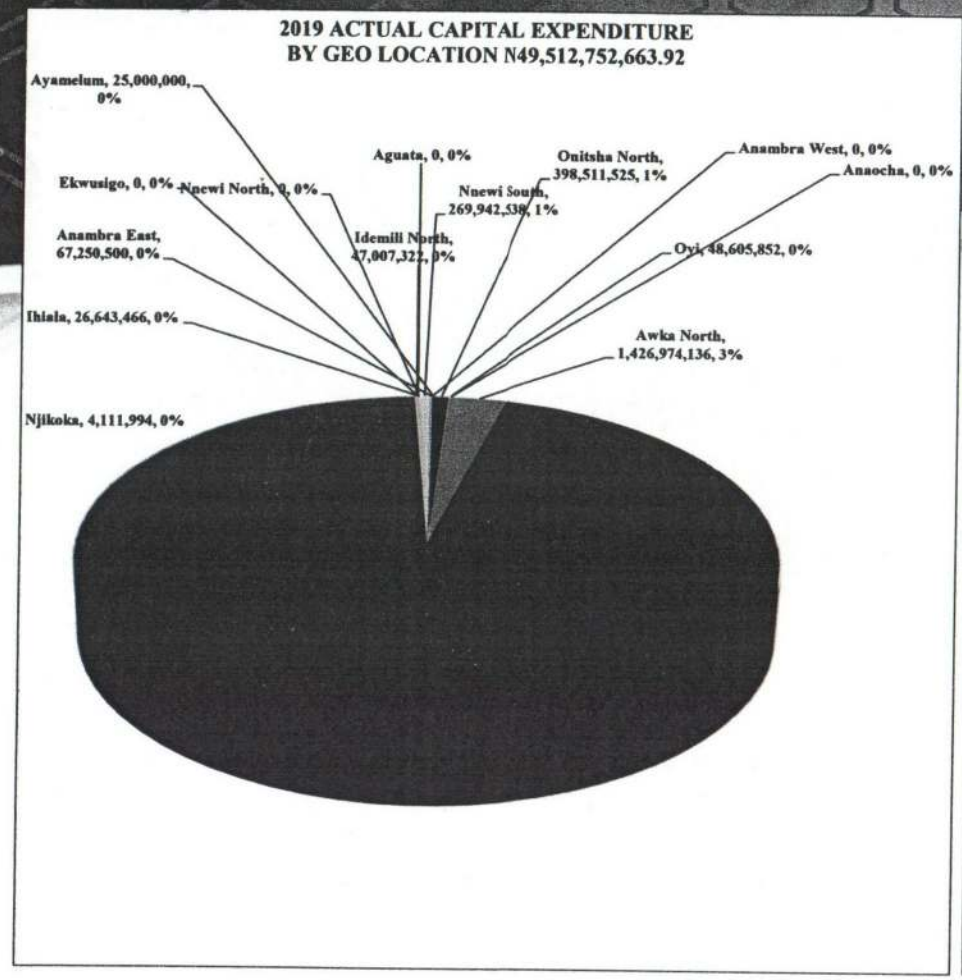


2019 ACTUAL CAPITAL EXPENDITURE BY PROGRAMME N49,512,752,663.92



2019 BUDGETED CAPITAL EXPENDITURE BY PROGRAMME N91,834,635,028





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6.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 6.01 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 organization changes, but at a specific time some organization 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 (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 Power, Works, and Housing in the 2019 Federal Budget.
- 6.02 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.
- 6.03 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.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services 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 good 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 good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 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 the State 2019 Budget and Accounts, which is also consistent with the national guideline.
- 6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, 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.

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 2019 |
| | 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 Expenditures | Staff Loans and Advances | Public Debt Charges | Investment in Non Financial Assets | Total Actual Expenditure by Main Function |
| 701 - General Public Services | 1,572,917,239 | 2,324,449,389 | 73,921,353 | 11,513,779,007 | 607,707,519 | 99,520,620 | 302,656,072 | 2,662,703,548 | 256,193,060 | 6,785,689,915 | 10,542,000 | 1,202,749,682 | 74,551,446 | 2,838,573,128 | - | 5,517,130,889 | 14,934,991,203 | 54,447,846,813 |
| 702 - Defense | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 703 - Public Order and Safety | 1,261,422,859 | 858,803,356 | - | - | 9,323,120 | 5,391,347 | 4,964,200 | 30,829,055 | 58,000 | 3,281,050 | - | 72,509,758 | 950 | 102,283,120 | 173,000 | - | 1,119,262,685 | 3,468,302,500 |
| 704 - Economic Affairs | 620,199,003 | 283,112,954 | - | 360,035 | 31,696,254 | 14,056,996 | 28,195,106 | 602,222,078 | 2,262,360 | 18,824,900 | 1,274,500 | 41,788,342 | 446,563,927 | 23,738,727 | - | - | 24,403,447,252 | 26,517,742,634 |
| 705 - Environmental Protection | 82,244,857 | 17,084,478 | - | - | 481,980 | 603,100 | 973,990 | 140,588,397 | 339,000 | 102,500 | - | 2,799,170 | 720 | 2,115,440 | - | - | 2,132,624,030 | 2,379,957,661 |
| 706 - Housing and Community Amenities | 392,914,843 | 131,254,215 | - | - | 3,602,150 | 1,065,850 | 1,279,250 | 292,143,762 | - | 59,000 | - | 5,820,000 | 554,138 | 10,447,700 | - | - | 648,291,611 | 1,487,432,519 |
| 707 - Health | 1,025,249,668 | 380,448,355 | - | - | 5,373,625 | 14,435,950 | 7,729,280 | 921,662,125 | 860,250 | 2,836,800 | - | 11,118,585 | 72,869 | 34,886,700 | - | - | 1,263,620,441 | 3,668,294,649 |
| 708 - Recreation, Culture and Religion | 367,334,431 | 54,325,070 | - | - | 994,000 | 681,500 | 549,750 | 1,213,050 | - | - | - | 1,286,000 | 6,090 | 263,000 | - | - | 934,562,655 | 1,361,215,546 |
| 709 - Education | 3,060,382,401 | 2,361,517,352 | 79,332,342 | - | 2,513,460 | 170,000 | 17,240,690 | 2,019,882,471 | - | 330,000 | - | 3,565,800 | 179,397 | 8,022,290 | - | - | 3,342,753,384 | 10,895,889,587 |
| 710 - Social Protection | - | 22,391,539 | - | - | 559,000 | 24,000 | 1,347,350 | 79,470,600 | - | 48,000 | - | 80,400 | 10,783 | 169,120 | - | - | 733,199,403 | 837,300,194 |
| Total Expenditure by Economic | 8,382,665,302 | 6,433,386,708 | 153,261,695 | 11,514,139,043 | 662,251,108 | 135,949,364 | 364,935,687 | 6,750,715,086 | 259,712,870 | 6,811,172,165 | 11,816,500 | 1,341,717,737 | 521,940,318 | 3,020,499,225 | 173,000 | 5,517,130,889 | 49,512,752,664 | 105,063,982,103 |

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

| Main Function Codes and Descriptions | Jan - Dec 2019 Actual Expenditure by Main Function | Jan - Dec 2019 Budgeted Expenditure by Main Function | Jan - Dec 2019 Actual as % of Total Actual Expenditure | Jan - Dec 2019 Budget as % of Total Budgeted Expenditure | Jan - Dec 2018 Actual Expenditure by Main Function | Jan - Dec 2018 Budgeted Expenditure by Main Function | Jan - Dec 2018 Actual as % of Total Actual Expenditure | Jan - Dec 2018 Budget as % of Total Budgeted Expenditure |
|--|--|--|--|--|--|--|--|--|
| 701 - General Public Services | 54,447,846,813 | 70,162,848,192 | 52% | 45% | 40,702,128,112 | 72,380,733,815 | 42% | 42% |
| 702 - Defense | - | - | 0% | 0% | - | - | 0% | 0% |
| 703 - Public Order and Safety | 3,468,302,500 | 4,266,598,791 | 3% | 2% | 2,958,751,600 | 3,961,913,767 | 3% | 2% |
| 704 - Economic Affairs | 26,517,742,634 | 36,363,995,765 | 25% | 23% | 34,248,972,338 | 47,228,530,127 | 35% | 27% |
| 705 - Environmental Protection | 2,379,957,661 | 4,196,241,531 | 2% | 3% | 2,509,923,647 | 2,697,413,101 | 3% | 2% |
| 706 - Housing and Community Amenities | 1,487,432,519 | 3,682,018,633 | 1% | 2% | 1,925,418,630 | 3,590,924,989 | 2% | 2% |
| 707 - Health | 3,668,294,649 | 12,221,397,566 | 3% | 8% | 2,992,859,297 | 11,286,124,101 | 3% | 7% |
| 708 - Recreation, Culture and Religion | 1,361,215,546 | 4,224,384,751 | 1% | 3% | 1,965,097,793 | 9,610,583,712 | 2% | 6% |
| 709 - Education | 10,895,889,587 | 20,280,588,996 | 10% | 13% | 9,887,746,435 | 19,377,465,190 | 10% | 11% |
| 710 - Social Protection | 837,300,194 | 1,772,597,584 | 1% | 1% | 761,525,644 | 1,633,990,279 | 1% | 1% |
| Grand Total | 105,063,982,103 | 157,170,671,809 | 100% | 100% | 97,952,423,495 | 171,767,679,081 | 100% | 100% |

Key Facts in 2019 Financial Year:

- ✓ General Public Services which include public debt charges consumed 52% and 42% of Total Expenditure in 2019 and 2018 respectively.
- ✓ Public Order and Safety consumed 3% of Total Expenditure in both 2019 and 2018.
- ✓ Economic Affairs which includes Road Construction and Agriculture was down to 25% of Total Expenditure from 35% in the previous year.
- ✓ Health Function consumed 3% of Total Expenditure in both 2019 and 2018.
- ✓ Education consumed 10% of Total Expenditure in both 2019 and 2018.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
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 | 21010100 | 22020100 | 22020200 | 22020300 | 22020400 | 22020500 | 22020600 | 22020700 | 22020800 | 22020900 | 22021000 | 22030100 | 22060000 | 23000000 | Jan - Dec 2019 | Total Actual Expenditure by Main Function |
| | 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 Expenditures | Staff Loans and Advances | Public Debt Charges | Investment in Non Financial Assets | | |
| 70111 Executive and Legislative Organs | 1,533,117,344 | 2,254,747,658 | 73,932,353 | 10,670,395,266 | 607,178,519 | 96,817,370 | 302,285,072 | 2,861,449,569 | 256,193,060 | 6,785,689,915 | 10,539,000 | 1,199,877,682 | 74,549,400 | 2,815,537,078 | - | - | 7,850,548,574 | 41,062,637,603 | 48,919,186,177 |
| 70112 Financial and Fiscal Affairs | - | 44,603,024 | - | - | - | - | - | - | - | - | - | - | - | 155,600 | - | 131,313,578 | 3,905,200 | 179,977,402 | 179,977,402 |
| 70121 Econ Aid to Dev Countries & Countries in Transition | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,052,700 | 1,052,700 | 1,052,700 |
| 70131 General Personnel Services | 39,799,895 | 19,958,781 | - | - | - | 27,350 | - | - | - | - | - | - | - | - | - | - | 1,643,600 | 61,429,627 | 61,429,627 |
| 70132 Overall Planning and Statistical Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,361,709,561 | 1,361,709,561 | 1,361,709,561 |
| 70133 Other General Services | - | 5,139,928 | - | 843,383,741 | 529,000 | 2,675,900 | 172,500 | 417,384,779 | - | 29,950 | 3,000 | 3,323,500 | 2,046 | 22,870,450 | - | - | 4,009,482,874 | 5,304,997,666 | 5,304,997,666 |
| 70150 Research and Dev General Public Services | - | - | - | - | - | - | 228,000 | - | - | - | - | - | - | - | - | - | 28,015,000 | 28,243,000 | 28,243,000 |
| 70160 Gen Public Services Not Elsewhere connected | - | - | - | - | - | - | - | 124,000,000 | - | - | - | - | - | - | - | - | 1,678,633,694 | 1,802,633,694 | 1,802,633,694 |
| 70170 Public Debt Transaction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,385,817,311 | 5,385,817,311 |
| 70330 Law Courts | 1,261,422,859 | 858,803,356 | - | - | 9,323,120 | 5,391,347 | 4,964,200 | 30,829,055 | 58,000 | 3,281,050 | - | 72,509,758 | 950 | 101,091,120 | 173,000 | - | 1,116,254,083 | 3,464,101,900 | 4,580,356,000 |
| 70340 Prisons | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,008,600 | 3,008,600 | 3,008,600 |
| 70350 Research and Dev Public Order and Safety | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,192,000 | - | - | 1,192,000 | 1,192,000 | 1,192,000 |
| 70411 General Economic and Commercial Affairs | 364,348,322 | 169,397,134 | - | 360,035 | 21,661,274 | 11,513,401 | 23,010,966 | 40,553,139 | 633,900 | 8,409,450 | 1,274,500 | 35,825,167 | 446,160,746 | 21,446,012 | - | - | 525,818,483 | 1,670,412,531 | 1,670,412,531 |
| 70412 General Labour Affairs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 32,354,438 | 32,354,438 | 32,354,438 |
| 70421 Agriculture | 198,374,627 | 91,125,508 | - | - | 3,671,980 | 1,386,775 | 1,233,900 | 93,773,525 | 484,660 | 142,000 | - | 2,336,725 | 399,837 | 1,338,715 | - | - | 351,678,262 | 745,946,514 | 745,946,514 |
| 70422 Forestry | - | - | - | - | - | - | 2,600,000 | - | - | - | - | - | - | - | - | - | - | 2,600,000 | 2,600,000 |
| 70423 Fishing Livestock and Hunting | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 52,631,894 | 52,631,894 | 52,631,894 |
| 70434 Other Fuels | - | - | - | - | - | - | - | 950,000 | - | - | - | - | - | - | - | - | - | 950,000 | 950,000 |
| 70435 Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,840,743,897 | 2,840,743,897 | 2,840,743,897 |
| 70443 Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 882,000 | 882,000 | 882,000 |
| 70451 Road Transport | 14,539,802 | 10,882,194 | - | - | 1,963,500 | 1,035,820 | 925,690 | 4,548,030 | 1,144,000 | 10,243,500 | - | 2,730,000 | 616 | 904,000 | - | - | 20,573,997,415 | 20,573,997,415 | 20,573,997,415 |
| 70452 Water Transport | - | - | - | - | - | 21,000 | - | - | - | - | - | - | - | - | - | - | 5,000,000 | 5,021,000 | 5,021,000 |
| 70460 Communication | - | - | - | - | - | - | - | 420,000,000 | - | - | - | - | - | - | - | - | 350,000 | 420,350,000 | 420,350,000 |
| 70474 Multipurpose Development Projects | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12,267,000 | 12,267,000 | 12,267,000 |
| 70481 R & D Gen Econ Commercial & Labour Affairs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,723,862 | 6,723,862 | 6,723,862 |
| 70482 R & D Agriculture Forestry Fishing and Hunting | - | - | - | - | 332,000 | - | 331,050 | 4,849,500 | - | - | - | 487,450 | 2,676 | - | - | - | 6,002,676 | 6,002,676 | 6,002,676 |
| 70484 R & D Mining Manufacturing and Construction | 33,042,537 | 11,708,119 | - | - | 467,500 | 100,000 | 64,000 | 1,510,000 | - | - | - | - | 52 | 40,000 | - | - | 46,932,207 | 46,932,207 | 46,932,207 |
| 70485 R & D Transport | - | - | - | - | 3,600,000 | - | - | - | - | - | - | - | - | - | - | - | - | 3,600,000 | 3,600,000 |
| 70486 R & D Communication | - | - | - | - | - | - | - | 35,907,084 | - | - | - | - | - | - | - | - | 1,000,000 | 36,907,084 | 36,907,084 |
| 70510 Waste Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,193,939,300 | 1,193,939,300 | 1,193,939,300 |
| 70520 Waste Water Management | 5,581,789 | 166,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 684,433,830 | 690,182,419 | 690,182,419 |
| 70530 Pollution Abatement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 218,750,900 | 218,750,900 | 218,750,900 |
| 70550 R & D Environmental Protection | 76,663,068 | - | - | - | 394,500 | 596,100 | 338,090 | 22,270,727 | - | 102,500 | - | 2,799,170 | 440 | 1,519,300 | - | - | 35,500,000 | 140,183,895 | 140,183,895 |
| 70560 Environmental Protection | - | 16,917,678 | - | - | 87,480 | 7,000 | 635,900 | 118,317,670 | 339,000 | - | - | - | 280 | 596,140 | - | - | 136,901,148 | 136,901,148 | 136,901,148 |
| 70610 Housing Development | 216,564,536 | 75,668,471 | - | - | 2,659,150 | 968,750 | 898,800 | 289,947,062 | - | 39,000 | - | 5,175,500 | 552,434 | 10,436,400 | - | - | 528,203,407 | 1,131,113,510 | 1,131,113,510 |
| 70620 Community Development | 83,256,467 | 4,313,216 | - | - | - | 800 | 133,450 | 43,200 | - | - | - | - | - | 11,300 | - | - | 87,758,433 | 87,758,433 | 87,758,433 |
| 70630 Water Supply | 93,093,839 | 30,458,443 | - | - | 943,000 | 66,300 | 247,000 | 2,153,500 | - | 20,000 | - | 602,000 | 1,704 | - | - | - | 120,088,204 | 247,673,990 | 247,673,990 |
| 70650 R & D Housing and Community Amenities | - | 20,814,085 | - | - | - | 30,000 | - | - | - | - | - | - | - | - | - | - | - | 20,844,085 | 20,844,085 |
| 70712 Other Medical Products | - | - | - | - | - | - | 620,040 | 10,294,550 | - | - | - | - | - | 2,572,500 | - | - | - | 13,487,090 | 13,487,090 |
| 70721 General Medical Services | - | - | - | - | 235,000 | 338,100 | 1,334,600 | 858,531,805 | - | - | - | - | - | 680,000 | - | - | 24,200,000 | 885,319,505 | 885,319,505 |
| 70722 Specialized Medical Services | - | - | - | - | 399,000 | 302,000 | 838,140 | 31,023,937 | - | 16,400 | - | 1,704,000 | 26,969 | 1,427,500 | - | - | - | 35,737,946 | 35,737,946 |
| 70731 General Hospital Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 892,550 | 2,097,550 | 2,097,550 |
| 70740 Public Health Services | 341,964,576 | 148,282,488 | - | - | 4,186,625 | 11,091,850 | 4,936,500 | 21,811,833 | 860,250 | 2,820,400 | - | 8,209,585 | 45,900 | 30,206,700 | - | - | - | 574,416,707 | 574,416,707 |
| 70750 R & D Health | 683,285,092 | 232,165,868 | - | - | 553,000 | 2,704,000 | - | - | - | - | - | - | - | - | - | - | 1,238,527,891 | 2,157,235,851 | 2,157,235,851 |
| 70810 Recreational and Sporting Services | 367,334,431 | 54,325,070 | - | - | 994,000 | 681,500 | 549,750 | 1,213,050 | - | - | - | 1,286,000 | 6,090 | 263,000 | - | - | 732,054,055 | 1,158,706,946 | 1,158,706,946 |
| 70820 Cultural Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 401,000 | 401,000 | 401,000 |
| 70830 Broadcasting and Publishing Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 172,957,600 | 172,957,600 | 172,957,600 |
| 70850 R & D Recreation Culture and Religion | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 29,150,000 | 29,150,000 | 29,150,000 |
| 70912 Primary Education | - | - | - | - | - | - | 16,100,000 | 231,977,355 | - | - | - | - | - | - | - | - | 388,168,942 | 636,246,297 | 636,246,297 |
| 70921 Lower Secondary Education | - | - | - | - | - | 10,000 | - | 41,606,948 | - | 330,000 | - | - | - | 1,660,000 | - | - | - | 43,606,948 | 43,606,948 |
| 70941 First Stage of Tertiary Education | - | - | - | - | 407,500 | 160,000 | 137,190 | 887,921,500 | - | - | - | 1,450,000 | 5,495 | 2,220,500 | - | - | 74,563,000 | 966,865,185 | 966,865,185 |

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS CONT'D...

| 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 2019 | Total Actual Expenditure by Main Function |
| | 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 Expenditures | Staff Loans and Advances | Public Debt Charges | Investment in Non-Financial Assets | | |
| 70950 Education Not Defined by Level | 18,295,502 | 5,429,704 | - | - | 398,500 | - | 27,500 | 30,460,968 | - | - | - | - | 7,597 | 3,948,500 | - | - | 20,000,000 | 78,568,270 | |
| 70960 Subsidiary Services to Education | 2,944,919,621 | 2,312,300,471 | 79,332,342 | - | 570,140 | - | - | 80,000,000 | - | - | - | - | - | - | - | - | 547,273,008 | 5,964,395,582 | |
| 70970 R & D Education | 107,060,994 | 43,787,178 | - | - | 1,137,320 | - | 976,000 | 7,915,700 | - | - | - | 2,115,800 | 166,306 | 193,290 | - | - | 2,312,748,434 | 2,476,101,021 | |
| 71012 Disability | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25,400,000 | 25,400,000 | |
| 71020 Old Age | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,000,000 | 4,000,000 | |
| 71040 Family and Children | - | - | - | - | - | - | - | 42,100,000 | - | - | - | - | - | - | - | - | 75,532,500 | 117,632,500 | |
| 71050 Unemployment | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 26,000,000 | 26,000,000 | |
| 71060 Housing | - | 5,781,568 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 392,824,803 | 398,606,371 | |
| 71070 Social Exclusions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 39,100,000 | 39,100,000 | |
| 71080 R & D Social Protection | - | 16,609,971 | - | - | 559,000 | 24,000 | 1,347,350 | 37,370,600 | - | 48,000 | - | 80,400 | 10,783 | 169,120 | - | - | 170,342,100 | 226,561,323 | |
| Total Expenditure by Economic | 3,919,805,085 | 3,614,704,392 | 73,932,353 | 11,514,139,043 | 653,046,023 | 120,976,014 | 340,023,257 | 5,337,313,196 | 258,852,620 | 6,807,957,365 | 11,816,500 | 1,325,666,952 | 521,671,180 | 2,980,410,615 | 173,000 | 5,517,130,889 | 49,512,752,664 | 105,063,982,103 | |

| Prog | |
|----------------------|---|
| 01 | E |
| 03 | P |
| 04 | I |
| 05 | E |
| 06 | F |
| 07 | C |
| 08 | Y |
| 09 | E |
| 10 | V |
| 11 | I |
| 12 | C |
| 13 | R |
| 14 | P |
| 16 | V |
| 17 | R |
| 18 | A |
| Total Capital | |

| Programme Codes | |
|-------------------------|------|
| 01 | Eco |
| 02 | Soc |
| 03 | Pov |
| 04 | Imp |
| 05 | Enh |
| 06 | Hou |
| 07 | Gen |
| 08 | You |
| 09 | Env |
| 10 | Wat |
| 11 | Info |
| 12 | Gro |
| 13 | Refi |
| 14 | Pow |
| 16 | Wat |
| 17 | Roa |
| 18 | Air |
| 19 | Sea |
| 20 | Shir |
| 21 | Oil |
| Total Capital Ex | |

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

| Main Org Code | Main Org. Descriptions | 21010100 | 21020100 | 21020200 | 22010100 | 22020100 | 22020200 | 22020300 | 22020400 | 22020500 | 22020600 | 22020700 | 22020800 | 22020900 | 22021000 | 22030100 | 22040100 | 22060000 | 23000000 | Jan - Dec 2019 |
|--------------------------------------|--|----------------------|----------------------|---------------------|-----------------------|-----------------------|--------------------|------------------------|----------------------|--------------------|----------------------|--------------------------------------|----------------------|--------------------|----------------------------|--------------------------|-------------------------------|----------------------|------------------------------------|---------------------------------------|
| | | 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 Expenditures | Staff Loans and Advances | Local Grants and Contribution | Public Debt Charges | Investment in Non Financial Assets | Total Actual Expenditure by Main Org. |
| 11000000 | Office of the Executive Governor | 1,136,704,911 | 1,866,340,289 | 73,932,353 | - | 518,995,160 | 66,341,840 | 262,556,354 | 2,366,533,371 | 142,906,540 | 6,779,832,173 | - | 1,099,702,734 | 73,059,279 | 2,639,668,817 | - | 3,669,759,743 | - | 9,912,400,826 | 30,508,734,390 |
| 12000000 | Anambra State House of Assembly | 82,241,528 | 207,509,333 | - | - | 76,388,509 | 25,154,160 | 54,889,533 | 43,059,720 | 112,584,870 | 6,668,340 | 4,539,000 | 87,491,018 | 1,412,657 | 184,783,533 | - | - | - | 1,365,816,945 | 2,252,539,146 |
| 13000000 | Ministry of Youth Entrepreneurship & Sports Dev. | 55,417,192 | 21,425,973 | - | - | 1,121,000 | 681,500 | 619,690 | 212,664,650 | - | - | - | 1,306,400 | 10,730 | 429,200 | - | - | - | 460,868,520 | 754,544,855 |
| 14000000 | Ministry of Social Welfare, Children & Women Affairs | 38,783,691 | 14,679,171 | - | - | 432,000 | 24,000 | 1,304,300 | 44,019,000 | - | 48,000 | - | 60,000 | 6,143 | 37,920 | - | - | - | 407,830,800 | 507,225,020 |
| 15000000 | Ministry of Agriculture, Mechan, Processing & Export | 198,374,627 | 91,125,508 | - | - | 4,003,980 | 1,386,775 | 1,564,950 | 99,573,025 | 484,660 | 142,000 | - | 2,824,175 | 402,513 | 1,338,715 | - | - | - | 409,034,018 | 810,254,945 |
| 17000000 | Ministry of Basic Education | 3,070,276,118 | 2,384,724,961 | 79,332,342 | - | 1,137,320 | 10,000 | 1,000,500 | 931,460,971 | - | 330,000 | - | 2,115,800 | 173,902 | 5,801,790 | - | - | - | 3,250,190,384 | 9,726,554,007 |
| 18000000 | Judicial Service Commission | 28,409,793 | 19,290,972 | - | - | 150,200 | 334,700 | 199,300 | 200,900 | - | 30,000 | - | 1,568,750 | 508 | 494,950 | - | - | - | 120,887,972 | 171,568,044 |
| 20000000 | Ministry of Finance, Industry, Innov. & Dev. Fin. Inst | 272,075,670 | 106,766,841 | - | 11,514,139,043 | 19,263,174 | 8,176,931 | 13,230,161 | 26,103,594 | 7,500 | 5,368,450 | 1,034,500 | 20,528,567 | 446,084,731 | 17,876,052 | - | - | 5,517,130,889 | 326,853,757 | 18,294,639,838 |
| 21000000 | Ministry of Health | 1,025,249,668 | 399,395,451 | - | - | 5,373,625 | 14,435,950 | 6,729,280 | 822,335,875 | 860,250 | 2,836,800 | - | 11,118,585 | 72,869 | 34,886,700 | - | - | - | 1,278,620,441 | 3,601,915,495 |
| 22000000 | Ministry of Trade, Commerce, Mktes & Wealth Creation | 92,272,651 | 29,310,878 | - | - | 681,000 | 771,000 | 1,652,500 | 3,929,500 | - | - | 240,000 | 3,422,350 | 35,193 | 1,691,250 | - | - | - | 30,239,851 | 164,246,174 |
| 23000000 | Ministry of Information and Communication Strategy | 108,325,150 | 39,305,129 | - | - | 535,550 | 416,850 | 925,345 | 461,345,634 | 103,950 | - | 6,000,000 | 3,176,050 | 27,077 | 1,286,550 | - | - | - | 217,133,600 | 838,580,885 |
| 25000000 | Office of the Head of Service | 311,917,239 | 140,342,058 | - | - | 1,192,000 | 2,626,780 | 3,240,600 | 28,148,660 | - | 300,000 | - | 929,000 | 2,882 | 6,359,800 | - | - | - | 25,082,125 | 520,141,144 |
| 26000000 | Ministry of Justice | 1,233,013,066 | 839,512,384 | - | - | 9,172,920 | 5,056,647 | 4,764,900 | 30,628,155 | 58,000 | 3,251,050 | - | 70,941,008 | 388 | 100,596,170 | 173,000 | - | - | 1,038,183,964 | 3,335,351,652 |
| 28000000 | Min of Mineral Resources, Science & Technology | 33,042,537 | 11,708,119 | - | - | 467,500 | 100,000 | 64,000 | 1,510,000 | - | - | - | - | 52 | 40,000 | - | - | - | - | 46,932,207 |
| 29000000 | Ministry of Road, Rail, & Water Transportation | 14,539,802 | 10,882,194 | - | - | 307,100 | 570,400 | 749,800 | 124,807,277 | - | - | - | 2,810,250 | 1,203 | 392,400 | - | - | - | 83,961,320 | 139,021,744 |
| 34000000 | Ministry of Road Construction, Road Furniture & Maint. | 62,537,033 | 26,916,736 | - | - | 1,963,500 | 1,035,820 | 925,690 | 4,548,030 | 1,144,000 | 10,243,500 | - | 2,730,000 | 80 | 904,000 | - | - | - | 20,498,285,095 | 20,611,233,484 |
| 35000000 | Ministry of Environment, Beautification & Ecology | 76,663,068 | 24,630,046 | - | - | 1,406,320 | 666,900 | 3,573,990 | 141,233,447 | 339,000 | 102,500 | - | 2,799,170 | 720 | 2,232,200 | - | - | - | 2,132,624,030 | 2,386,271,300 |
| 36000000 | Ministry of Local Artwork & Culture & Tourism | 36,724,828 | 13,262,044 | - | - | 8,515,000 | 789,500 | 371,000 | 2,084,500 | - | - | - | 2,872,000 | 2,046 | 1,185,050 | - | - | - | 73,686,577 | 139,492,345 |
| 38000000 | Ministry of Economic Planning, Budget and Rural Dev. | 86,743,479 | 29,309,003 | - | - | 308,000 | 434,700 | 347,300 | 916,550 | 50,000 | - | - | 780,000 | 33,078 | 477,450 | - | - | - | 1,391,908,161 | 1,511,307,722 |
| 40000000 | Office of the Auditor General | 102,600,320 | 44,603,024 | - | - | 752,300 | 884,260 | 1,042,250 | 1,164,565 | 148,300 | 69,000 | - | 1,961,100 | 9,860 | 566,400 | - | - | - | 13,418,080 | 167,219,459 |
| 47000000 | Civil Service Commission | 52,841,653 | 26,954,692 | - | - | 1,036,500 | 2,490,200 | 1,983,050 | 1,158,400 | 686,800 | - | - | 8,800,380 | 38,635 | 2,206,270 | - | - | - | 17,771,000 | 115,967,580 |
| 48000000 | Anambra State Independence Electoral Commission | - | - | - | - | 3,153,000 | 942,900 | 681,350 | 5,430,400 | 279,000 | 1,858,402 | - | 994,200 | 5,638 | 4,093,008 | - | - | - | - | 17,437,890 |
| 51000000 | Min. of Local Govt, Chieftaincy & Community Affairs | - | - | - | - | 584,300 | 370,100 | 656,500 | 709,550 | - | 3,000 | - | 442,200 | 104 | 226,200 | - | - | - | 2,372,408,470 | 2,375,400,424 |
| 53000000 | Ministry of Housing and Urban Development | 34,598,421 | 12,411,932 | - | - | 1,594,500 | 1,284,600 | 715,205 | 7,909,595 | 60,000 | - | - | 3,217,100 | 71,148 | 320,600 | - | - | - | 855,420,494 | 917,603,595 |
| 60000000 | Ministry of Lands, Physical Planning & Rural Dev. | 121,523,859 | 32,158,101 | - | - | 2,366,150 | 768,350 | 760,950 | 294,239,757 | - | 68,950 | 3,000 | 7,074,900 | 481,630 | 10,383,700 | - | - | - | 158,436,697 | 628,266,044 |
| 61000000 | Ministry of Power & Domestic Water Development | 107,788,998 | 40,821,871 | - | - | 943,000 | 34,500 | 247,000 | 7,078,460 | - | 20,000 | - | 602,000 | 1,758 | - | - | - | - | 2,993,626,539 | 3,151,164,129 |
| 66000000 | Ministry of Tertiary and Science Education | - | - | - | - | 407,500 | 160,000 | 140,190 | 1,087,921,500 | - | - | - | 1,450,000 | 5,495 | 2,220,500 | - | - | - | 78,063,000 | 1,170,368,185 |
| Total Expenditure by Economic | | 8,382,665,302 | 6,433,386,708 | 153,264,695 | 11,514,139,043 | 662,251,108 | 135,949,364 | 364,935,687 | 6,750,715,086 | 259,712,870 | 6,811,172,165 | 11,816,500 | 1,341,717,737 | 521,940,318 | 3,020,499,225 | 173,000 | 3,669,759,743 | 5,517,130,889 | 49,512,752,664 | 105,063,982,103 |

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

| Location Zone | Location Codes and Description | | 23010100 | | 23020100 | | 23030100 | | 23040100 | | 23050100 | | Total Capital Expenditure by Geo Location | | | |
|---|--------------------------------|---------------|----------------------------|-----------------------|--|-----------------------|--|-----------------------|---------------------------------|----------------------|------------------------------------|-----------------------|---|-----------------------|--------------------|----------------------|
| | | | 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 2019 | | | |
| | | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | | |
| | | | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | | |
| Anambra Northern Zone | 404102 | Anambra East | 1,501,500 | 156,000,000 | 40,749,000 | 1,120,000,000 | | 1,000,000,000 | | | | | 25,000,000 | 555,000,000 | 67,250,500 | 2,831,000,000 |
| | 404103 | Anambra West | | | | 40,000,000 | | | | | | | | | | 40,000,000 |
| | 404107 | Ayamelum | | | 25,000,000 | 57,000,000 | | | | | | | | | | 257,000,000 |
| | 404117 | Onitsha North | | 5,000,000 | 27,910,275 | 189,143,150 | 370,601,250 | 370,601,250 | | | | | 200,000,000 | | 398,511,525 | 764,744,400 |
| | 404121 | Oyi | | | 48,605,852 | 147,562,306 | | | | | | | | | 48,605,852 | 147,562,306 |
| Anambra Northern Zone Total | | | 1,501,500 | 161,000,000 | 142,265,127 | 1,553,705,456 | 370,601,250 | 1,370,601,250 | | | | | 25,000,000 | 955,000,000 | 539,367,877 | 4,040,306,706 |
| Anambra Central Zone | 404204 | Anaocha | | | | 220,000,000 | | | | | | | | | | 220,000,000 |
| | 404205 | Awka North | 26,698,992 | 141,623,057 | 35,430,934 | 1,432,526,336 | | 21,500,000 | 1,196,577,300 | 1,509,697,441 | 168,266,911 | 1,592,901,458 | 1,426,974,136 | 4,698,248,292 | | |
| | 404206 | Awka South | 4,043,049,860 | 10,539,941,945 | 9,355,201,761 | 21,791,641,549 | 23,599,531,542 | 26,865,412,619 | 936,077,950 | 2,606,411,949 | 9,264,844,218 | 20,186,676,477 | 47,198,705,330 | 81,990,084,539 | | |
| | 404210 | Idemili North | | | 47,007,322 | 300,000,000 | | | | | | | | | 47,007,322 | 300,000,000 |
| | 404213 | Njikoka | | | 4,111,994 | 70,000,000 | | | | | | | | | 4,111,994 | 70,000,000 |
| Anambra Central Zone Total | | | 4,069,748,852 | 10,681,565,002 | 9,441,752,010 | 23,814,167,885 | 23,599,531,542 | 26,886,912,619 | 2,132,655,250 | 4,116,109,390 | 9,433,111,129 | 21,779,577,935 | 48,676,798,783 | 87,278,332,831 | | |
| Anambra southern Zone | 404301 | Aguata | | | | 20,000,000 | | | | | | | | | | 20,000,000 |
| | 404309 | Ekwusigo | | | | 20,000,000 | | | | | | | | | | 20,000,000 |
| | 404312 | Ihiala | | | 26,643,466 | 80,643,566 | | 20,000,000 | | | | | 26,643,466 | 100,643,566 | | |
| | 404314 | Nnewi North | | | | 30,000,000 | | | | | | | | 30,000,000 | | |
| | 404315 | Nnewi South | | | 89,942,538 | 152,000,000 | | | | | | | 180,000,000 | 193,351,925 | 269,942,538 | 345,351,925 |
| Anambra Southern Zone Total | | | | | 116,586,004 | 302,643,566 | | 20,000,000 | | | | 180,000,000 | 193,351,925 | 296,586,004 | 515,995,491 | |
| Total Expenditure by Economic Classification | | | 4,071,250,352 | 10,842,565,002 | 9,700,603,142 | 25,670,516,907 | 23,970,132,792 | 28,277,513,869 | 2,132,655,250 | 4,116,109,390 | 9,638,111,129 | 22,927,929,860 | 49,512,752,664 | 91,834,635,028 | | |

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

| Total Capital Expenditure by Programme | Sub Function/Classes Code and Description | Anambra Northern Zone | | | | | | | Total Anambra Northern Zone | Anambra Central Zone | | | | | | Total Anambra Central Zone | Anambra southern Zone | | | | | Total Anambra southern Zone | Total Capital Expenditure by Sub Function |
|--|--|-----------------------|--------------|-------------------|-------------|--------------------|---------------|-------------------|-----------------------------|----------------------|----------------------|-----------------------|-------------------|---------------|------------------|----------------------------|-----------------------|-------------------|-------------|--------------------|--------------------|-----------------------------|---|
| | | 404102 | 404103 | 404107 | 404116 | 404117 | 404118 | 404121 | | 404204 | 404205 | 404206 | 404210 | 404211 | 404213 | | 404301 | 404309 | 404312 | 404314 | 404315 | | |
| | | Anambra East | Anambra West | Ayamelum | Ogbaru | Onitsha North | Onitsha South | Oyi | | Anaocha | Awka North | Awka South | Idemili North | Idemili South | Njikoka | | Aguata | Ekwusigo | Ihiala | Nnewi North | Nnewi South | | |
| | 0111 Executive and Legislative Organs | - | - | - | - | 0 | 8,900,000 | 8,900,000 | - | - | 7,571,706,036 | - | - | - | - | - | - | - | 269,942,538 | 269,942,538 | 7,850,548,574 | | |
| | 0112 Financial and Fiscal Affairs | - | - | - | - | - | - | - | - | - | 3,905,200 | - | - | - | - | - | - | - | - | - | 3,905,200 | | |
| | 0121 Economic Aid to Dev Countries & Countries in Transition | - | - | - | - | - | - | - | - | - | 1,052,700 | - | - | - | - | - | - | - | - | - | 1,052,700 | | |
| | 0131 General Personnel Services | - | - | - | - | - | - | - | - | - | 1,643,600 | - | - | - | - | - | - | - | - | - | 1,643,600 | | |
| 409,034,018 | 0132 Overall Planning and Statistical Services | - | - | - | - | - | - | - | - | 18,200,000 | 1,343,509,561 | - | - | - | - | - | - | - | - | - | 1,361,709,561 | | |
| 6,648,075 | 0133 Other General Services | - | - | - | 370,601,250 | - | 18,156,200 | 388,757,450 | - | 2,500,000 | 3,618,225,424 | - | - | - | - | - | - | - | - | - | 4,009,482,874 | | |
| | 0150 Research and Development General Public Services | - | - | - | - | - | - | - | - | - | 28,015,000 | - | - | - | - | - | - | - | - | - | 28,015,000 | | |
| 1,262,727,891 | 0160 General Public Services Not Elsewhere Classified | - | - | - | - | - | - | - | - | - | 1,678,633,694 | - | - | - | - | - | - | - | - | - | 1,678,633,694 | | |
| 3,320,507,834 | 0200 Law Courts | - | - | - | - | - | - | - | - | - | 1,116,254,085 | - | - | - | - | - | - | - | - | - | 1,116,254,085 | | |
| | 0240 Prisons | - | - | - | - | - | - | - | - | - | 3,008,600 | - | - | - | - | - | - | - | - | - | 3,008,600 | | |
| 3,336,265,651 | 0411 General Economic and Commercial Affairs | - | - | - | - | 0 | 21,549,652 | 21,549,652 | - | 207,105,167 | 297,163,666 | - | - | - | - | - | - | - | - | - | 525,818,485 | | |
| | 0412 General Labour Affairs | - | - | - | - | - | - | - | - | - | 32,354,438 | - | - | - | - | - | - | - | - | - | 32,354,438 | | |
| 403,830,800 | 0421 Agriculture | - | - | - | - | - | - | - | - | - | 351,678,262 | - | - | - | - | - | - | - | - | - | 351,678,262 | | |
| 630,135,824 | 0423 Fishing, Livestock and Hunting | - | - | - | - | - | - | - | - | 300,000 | 52,331,894 | - | - | - | - | - | - | - | - | - | 52,631,894 | | |
| | 0425 Electricity | - | - | - | - | - | - | - | - | - | 2,840,743,897 | - | - | - | - | - | - | - | - | - | 2,840,743,897 | | |
| 2,132,624,030 | 0443 Construction | - | - | - | - | - | - | - | - | 882,000 | - | - | - | - | - | - | - | - | - | - | 882,000 | | |
| 120,088,294 | 0451 Road Transport | - | - | - | - | - | - | - | - | 524,670 | 20,573,472,745 | - | - | - | - | - | - | - | - | - | 20,573,997,415 | | |
| | 0452 Water Transport | - | - | 5,000,000 | - | - | - | 5,000,000 | - | - | - | - | - | - | - | - | - | - | - | - | 5,000,000 | | |
| | 0460 Communication | - | - | - | - | - | - | - | - | - | 350,000 | - | - | - | - | - | - | - | - | - | 350,000 | | |
| 222,646,100 | 0474 Multipurpose Development Projects | - | - | - | - | - | - | - | - | - | 12,267,000 | - | - | - | - | - | - | - | - | - | 12,267,000 | | |
| 81,337,851 | 0481 & D General Economic, Commercial & Labour Affairs | - | - | - | - | - | - | - | - | - | 6,723,862 | - | - | - | - | - | - | - | - | - | 6,723,862 | | |
| 1,065,257,149 | 0486 R & D Communication | - | - | - | - | - | - | - | - | - | 1,000,000 | - | - | - | - | - | - | - | - | - | 1,000,000 | | |
| | 0510 Waste Management | - | - | - | - | - | - | - | - | 1,193,939,300 | - | - | - | - | - | - | - | - | - | - | 1,193,939,300 | | |
| 873,098,335 | 0520 Waste Water Management | - | - | - | - | - | - | - | - | 2,000,000 | 682,433,830 | - | - | - | - | - | - | - | - | - | 684,433,830 | | |
| 5,000,000 | 0530 Pollution Abatement | - | - | - | - | - | - | - | - | 638,000 | 218,112,900 | - | - | - | - | - | - | - | - | - | 218,750,900 | | |
| 574,979,415 | 0550 R & D Environmental Protection | - | - | - | - | - | - | - | - | - | 35,500,000 | - | - | - | - | - | - | - | - | - | 35,500,000 | | |
| 68,571,429 | 0610 Housing Development | - | - | - | - | 0 | - | - | - | - | 528,203,407 | - | - | - | - | - | - | - | - | - | 528,203,407 | | |
| 512,752,664 | 0630 Water Supply | - | - | - | 27,910,275 | - | - | 27,910,275 | - | - | 88,065,935 | - | - | 4,111,994 | - | - | - | - | - | - | 120,088,204 | | |
| | 0721 General Medical Services | - | - | - | - | - | - | - | - | - | 24,200,000 | - | - | - | - | - | - | - | - | - | 24,200,000 | | |
| | 0731 General Hospital Services | - | - | - | - | - | - | - | - | - | 892,550 | - | - | - | - | - | - | - | - | - | 892,550 | | |
| | 0750 R & D Health | - | - | - | - | - | - | - | - | - | 1,191,520,569 | 47,007,322 | - | - | - | - | - | - | - | - | 1,238,527,891 | | |
| | 07810 Recreational and Sporting Services | - | - | - | - | - | - | - | - | - | 732,054,055 | - | - | - | - | - | - | - | - | - | 732,054,055 | | |
| | 07820 Cultural Services | - | - | - | - | - | - | - | - | - | 401,000 | - | - | - | - | - | - | - | - | - | 401,000 | | |
| | 07830 Broadcasting and Publishing Services | - | - | - | - | - | - | - | - | - | 885,000 | 172,072,600 | - | - | - | - | - | - | - | - | 172,957,600 | | |
| | 07850 R & D Recreation Culture, and Religion | - | - | - | - | - | - | - | - | - | 29,150,000 | - | - | - | - | - | - | - | - | - | 29,150,000 | | |
| | 07912 Primary Education | - | - | - | - | - | - | - | - | - | 388,168,942 | - | - | - | - | - | - | - | - | - | 388,168,942 | | |
| | 07941 First Stage of Tertiary Education | 67,250,500 | - | - | - | - | - | 67,250,500 | - | - | 7,312,500 | - | - | - | - | - | - | - | - | - | 74,563,000 | | |
| | 07950 Education Not Defined by Level | - | - | - | - | - | - | - | - | - | 20,000,000 | - | - | - | - | - | - | - | - | - | 20,000,000 | | |
| | 07960 Subsidiary Services to Education | - | - | - | - | - | - | - | - | - | 547,273,008 | - | - | - | - | - | - | - | - | - | 547,273,008 | | |
| | 07970 R & D Education | - | - | - | - | - | - | - | - | - | 2,312,748,434 | - | - | - | - | - | - | - | - | - | 2,312,748,434 | | |
| | 23012 Disability | - | - | - | - | - | - | - | - | - | 25,400,000 | - | - | - | - | - | - | - | - | - | 25,400,000 | | |
| | 23020 Old Age | - | - | - | - | - | - | - | - | - | 4,000,000 | - | - | - | - | - | - | - | - | - | 4,000,000 | | |
| | 23040 Family and Children | - | - | - | - | - | - | - | - | - | 75,532,500 | - | - | - | - | - | - | - | - | - | 75,532,500 | | |
| | 23050 Unemployment | - | - | - | - | - | - | 20,000,000 | - | - | 6,000,000 | - | - | - | - | - | - | - | - | - | 26,000,000 | | |
| | 23060 Housing | - | - | - | - | - | - | - | - | - | 366,181,337 | - | - | - | - | 26,643,466 | - | - | - | - | 392,824,803 | | |
| | 23070 Social Exclusions | - | - | - | - | - | - | - | - | - | 39,100,000 | - | - | - | - | - | - | - | - | - | 39,100,000 | | |
| | 23080 R & D Social Protection | - | - | - | - | - | - | - | - | - | 170,342,100 | - | - | - | - | - | - | - | - | - | 170,342,100 | | |
| | Total Expenditure by Economic | 67,250,500 | - | 25,000,000 | - | 398,511,525 | - | 48,605,852 | 539,367,877 | - | 1,426,974,136 | 47,198,705,330 | 47,007,322 | - | 4,111,994 | 48,676,798,783 | - | 26,643,466 | - | 269,942,538 | 296,586,004 | 49,512,752,664 | |

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

| Sub Organisation Codes and Description | | 13000000 | | 14010100 | | 14020200 | | 14030100 | | 14030200 | | Total Capital Receipts by Sub Organisation | |
|---|--|----------------------------|--------------------------|---|--------------------------|----------------------------|--------------------------|-----------------------------------|--------------------------|--|--------------|--|--------------------------|
| | | Aids and Grants | | Transfer from Consolidated Revenue Fund | | Other Capital Receipts | | Domestic Loans/Borrowing Receipts | | International Loans/Borrowing Receipts | | | |
| | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | | This Year - Jan - Dec 2019 | |
| | | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget |
| 11018001 | Anambra State Investment Promotion & Protection Agency | - | - | - | - | - | - | - | - | - | - | - | - |
| 17003001 | Anambra State Universal Basic Education Board | - | - | - | - | - | - | - | - | - | - | - | - |
| 20001001 | Ministry of Finance | 1,057,714,269 | 18,100,000,000.00 | - | - | 20,831,044,079 | 30,034,635,028.00 | - | - | - | - | 21,888,758,348 | 48,134,635,028.00 |
| 20007001 | Office of the Accountant General | - | - | 27,567,919,263 | 28,000,000,000.00 | - | - | 700,000,000 | 14,000,000,000.00 | - | - | 28,267,919,263 | 42,000,000,000.00 |
| 21001001 | Ministry of Health | - | 900,000,000.00 | - | - | - | - | - | - | - | - | - | 900,000,000.00 |
| 34001001 | Ministry of Works | - | 300,000,000.00 | - | - | - | - | - | - | - | - | - | 300,000,000.00 |
| 61001001 | Ministry of Power & Domestic Water Development | - | 500,000,000.00 | - | - | - | - | - | - | - | - | - | 500,000,000.00 |
| 66021001 | Chukwuemeka Odumegwu Ojukwu University Igbariam | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Capital Receipts by Economic | | 1,057,714,269 | 19,800,000,000.00 | 27,567,919,263 | 28,000,000,000.00 | 20,831,044,079 | 30,034,635,028.00 | 700,000,000 | 14,000,000,000.00 | - | - | 50,156,677,611 | 91,834,635,028.00 |

1 - Govern
2 - Indepe
Total Rec

11001002(C)
11002001(S)
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11021001(I)
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117051001(I)
117064001(I)
117064002(C)
118011001(I)
120001001(I)
120007001(C)
120008001(I)
121001001(I)
121002001(I)
121102001(I)
122001001(I)
123001001(I)
123013001(C)
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161001001(I)
166001001(I)
Total Rec

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS
STATISTICAL ANALYSIS OF RECURRENT REVENUE

| Revenue Descriptions | Jan - Dec 2019 Actual Recurrent Revenue by Economic | Jan - Dec 2019 Budgeted Recurrent Revenue by Economic | Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue | Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue | Jan - Dec 2018 Actual Recurrent Revenue by Economic | Jan - Dec 2018 Budgeted Recurrent Revenue by Economic | Jan - Dec 2018 Actual as % of Total Actual Recurrent Revenue | Jan - Dec 2018 Budget as % of Total Budgeted Recurrent Revenue |
|---|---|---|--|--|---|---|--|--|
| 1 - Government Share of Federation Accounts | 56,779,676,128 | 52,232,273,096 | 69% | 59% | 71,388,000,345 | 42,190,992,303 | 81% | 58% |
| 2 - Independent Revenue | 25,183,562,697 | 35,994,442,306 | 31% | 41% | 17,161,534,822 | 30,000,000,000 | 19% | 42% |
| Total Recurrent Revenue | 81,963,238,825 | 88,226,715,402 | 100% | 100% | 88,549,535,167 | 72,190,992,303 | 100% | 100% |

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

| Sub Organisation Codes and Description | ECONOMIC CLASSIFICATION CODES AND DESCRIPTIONS | | | | | | | | | | | | | | | | Total Recurrent Revenue by Sub Organisation |
|--|--|-----------------------|-----------------|--------------------|----------------------|-------------------|--------------------|----------------------|------------------------------|-----------------------------------|--------------------|--------------------|----------------------|-----------------------|--------------------|-----------------------|---|
| | 11010000 | 12010000 | 0 | 12020000 | 12040000 | 12050000 | 12060000 | 12070000 | 12080000 | 12090000 | 12100000 | 12110000 | 12120000 | 12130000 | 12140000 | | |
| | Statutory Allocation | Personal Income Tax | Corporate Taxes | Licenses | Fees | Fines | Sales | Earnings | Rents on Government Property | Rents on Lands and Other Property | Repayments General | Investments Income | Interest Earned | Reimbursement General | Miscellaneous | | |
| 11001002 Office of the Deputy Governor | | | | | | | | | | | | | | | | 788,500 | |
| 11002001 Special Adviser - IGR | | | | | | | | 788,500 | | | | | | | | 34,767 | |
| 11013001 Office of the Secretary to the State Government | | | | | | | | 34,767 | | | | | | | | 1,768,000 | |
| 11021001 Liaison Office - Lagos | | | | | | | | 18,000 | | 1,750,000 | | | | | | 6,575,200 | |
| 11021002 Liaison Office - Abuja | | | | | 6,575,200 | | | | | | | | | | | 5,698,000 | |
| 11184003 Awka Capital Territory Development Authority - ACTDA | | | | | 5,698,000 | | | | | | | | | | | 490,800 | |
| 13001001 Ministry of Youths, Entrepreneurship & Sport Development | | | | | 490,800 | 27,600 | 139,264,235 | | | | | | | | | 180,000 | |
| 14001001 Ministry of Social Welfare, Children & Women Affairs | | | | | 180,000 | | 150 | 190,000 | | | | | | | | 740,000 | |
| 15001001 Ministry of Agriculture, Mechanization, Processing & Export | | | | | 740,000 | | | 642,000 | 120,000 | | | | | | | 6,790,000 | |
| 17001001 Ministry of Basic Education | | 350,000 | | | 6,790,000 | | | 500,000 | | | | | | | | 206,780,275 | |
| 17003001 Anambra State Universal Basic Education Board | | | | | 206,780,275 | 13,025,000 | | 6,000 | | | | | | | | 225,551,860 | |
| 17009001 Exam Development Centre | | | | | 225,551,860 | | | | | | | | | | | 290,794,728 | |
| 17051001 Post Primary School Service Commission PPSSC | | | 118,900 | | 290,794,728 | | 12,324,374 | | | | | | | | | 498,269,075 | |
| 17064001 Examination Development Center | | | | | 498,269,075 | | 25,000 | | | | | | | | | 71,570 | |
| 17064002 Community Education Resource Center | | | | | 71,570 | | | 299,000 | | | | | | | | 4,291,920 | |
| 18011001 Judicial Service Commission | | | | | 4,291,920 | | | | | | | | | | | 2,240,576 | |
| 20001001 Ministry of Finance | | 2,240,576 | | | 2,240,576 | | | | | | | | | | | 1,186,774,799 | |
| 20007001 Office of the Accountant General | | 1,186,774,799 | | | 1,186,774,799 | | | | | | | | | | | 544,084,069 | |
| 20008001 Anambra State Internal Revenue Service | 56,779,676,128 | 10,652,377,780 | | 544,084,069 | 476,311,213 | | 312,000 | | | | 3,057,028 | | 1,221,143,734 | 1,792,022 | 136,546,313 | 4,291,920 | |
| 21001001 Ministry of Health | | | | | 476,311,213 | | | | | | | | | | | 8,901,370 | |
| 21002001 Anambra State Health Insurance Agency | | | | | 8,901,370 | | 1,170 | | | | | | | | | 312,000 | |
| 21102001 State Hospital Management Board (SHMB) | | | | | 312,000 | | | 279,357,775 | | | | | | | | 1,170 | |
| 22001001 Ministry of Trade, Commerce, Markets & Wealth Creation | | | | | 1,170 | | | | | | | | | | | 44,854,745 | |
| 23001001 Ministry of Information and Communication Strategy | | | | | 44,854,745 | | | | | | | | | | | 271,297,072 | |
| 23013001 Government Printing Press | | | | | 271,297,072 | | | 39,822,445 | | | | | | | | 85,776,100 | |
| 25001001 Office of the Head of Service | | | | | 85,776,100 | | | 75,000 | | | | | | | | 479,580 | |
| 26001001 Ministry of Justice | | | | | 479,580 | | | 195,000 | 853,000 | | | | | | | 5,262,366 | |
| 26051001 High Court of Justice | | | | | 5,262,366 | | | | | | | | | | | 226,446,433 | |
| 26052001 Customary Court of Appeal | | | | | 226,446,433 | 5,372,438 | | 239,500 | | | | | | | | 1,005,375 | |
| 29001001 Ministry of Transport | | | | | 1,005,375 | 129,180 | | | | | | | | | | 1,603,000 | |
| 34001001 Ministry of Works | | | | 1,603,000 | 732,260,400 | 60,900 | 7,000,000 | 15,676,000 | | | | | | | | 193,059,000 | |
| 35001001 Ministry of Environment, Beautification & Ecology | | | | | 193,059,000 | | | 100,000 | | | | | | | | 103,098,030 | |
| 35055001 Anambra State Waste Management Agency - ASWAMA | | | | | 103,098,030 | 1,600,000 | | 1,500,000 | | | | | | | | 12,723,650 | |
| 35109001 Forestry Department | | | | | 12,723,650 | | | | | | | | | | | 583,600 | |
| 36001001 Min. of Diaspora Affairs, Indigenous Artwork, Culture & Tour | | | | | 583,600 | 24,000 | 1,850,800 | | | | | | | | | 300,000 | |
| 40001001 Office of the Auditor General (State) | | | | | 300,000 | 1,200,000 | | | | | | | | | | 70,000 | |
| 40001002 Office of the Auditor General (Local Government) | | | | | 70,000 | | | | | | | | | | | 50,000 | |
| 51001001 Ministry of Local Government, Chieftaincy & Community Affairs | | | | | 50,000 | | | | | | | | | | | 16,924,500 | |
| 53001001 Ministry of Housing and Urban Development | | | | | 16,924,500 | | | | | | | | | | | 48,940,000 | |
| 60001001 Ministry of Lands, Physical Planning & Rural Development | | | | | 48,940,000 | | | | | 2,795 | | | | | | 766,605 | |
| 60055001 Anambra State Physical Planning Board | | | | | 766,605 | 156,785,368 | 703,160 | 12,757,000 | 2,012,767,665 | | | | | | | 613,010,410 | |
| 61001001 Ministry of Power & Domestic Water Development | | | | | 613,010,410 | | | | | 53,994,346 | | | | | | 10,335,000 | |
| 66001001 Ministry of Tertiary and Science Education | | | | | 10,335,000 | | | | | | | | | | | 70,892,000 | |
| Total Recurrent Revenue by Economic | 56,779,676,128 | 11,841,643,156 | 118,900 | 547,337,374 | 4,376,920,105 | 20,941,378 | 175,595,076 | 2,352,897,485 | 973,000 | 53,997,141 | 3,057,028 | 193,625,010 | 5,478,118,810 | 1,792,022 | 136,546,313 | 81,963,238,825 | |

ANAMBRA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

| Program Codes and Description | Economic Classification Codes and Descriptions | | | | | | | | | | | Total Capital Expenditure By Sub Org | |
|--|--|----------------------------|--|----------------------------|--|----------------------------|---------------------------------|----------------------------|------------------------------------|----------------------------|-----------------------|--------------------------------------|--|
| | 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 - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | This Year - Jan - Dec 2019 | | | |
| Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | Actual | Final Budget | | |
| 11001001 Office of the Executive Governor | 2,324,224,932 | 2,760,799,595 | 1,294,229,003 | 3,614,222,510 | 223,596,300 | 308,704,900 | - | - | 5,105,709,679 | 9,163,263,362 | 8,947,759,914 | 15,846,990,367 | |
| 11001002 Office of the Deputy Governor | - | 135,450,000 | 4,805,400 | 498,716,839 | 4,086,650 | 54,309,743 | - | - | 24,696,667 | 551,650,000 | 33,588,717 | 1,240,126,582 | |
| 11013001 Office of the Secretary to the State Government | 342,294,625 | 345,842,625 | 2,222,700 | 5,931,955 | 377,059,200 | 405,009,250 | - | - | 209,475,670 | 222,216,170 | 931,052,195 | 979,000,000 | |
| 12003001 Anambra State House of Assembly | 555,816,945 | 1,619,500,000 | 60,000,000 | 391,500,000 | - | 10,000,000 | - | - | 750,000,000 | 1,082,200,000 | 1,365,816,945 | 3,103,200,000 | |
| 13001001 Ministry of Youths, Entrepreneurship & Sport Development | 1,893,700 | 10,000,000 | 367,568,420 | 603,645,420 | - | - | - | - | 11,150,000 | 138,354,580 | 380,612,120 | 752,000,000 | |
| 14001001 Ministry of Social Welfare, Children & Women Affairs | 6,000,000 | 18,000,000 | 70,956,200 | 245,000,000 | 40,800,000 | 57,007,900 | - | - | 290,074,600 | 399,992,100 | 407,830,800 | 720,000,000 | |
| 15001001 Ministry of Agriculture, Mechanization, Processing & Export | 55,510,466 | 351,845,000 | 257,185,599 | 1,069,500,000 | 4,432,000 | 33,179,000 | 31,220 | 140,000,000 | 37,874,733 | 682,000,000 | 355,034,018 | 2,276,524,000 | |
| 15017001 Fisheries and Aquaculture Development Agency | 2,000,000 | 10,000,000 | - | 143,500,000 | - | - | - | - | - | 350,000,000 | 2,000,000 | 503,500,000 | |
| 15102002 Agricultural Development Project | - | - | - | 20,000,000 | - | - | - | - | 54,000,000 | 362,710,000 | 54,000,000 | 382,710,000 | |
| 17001001 Ministry of Basic Education | - | 32,000,000 | 2,690,920,876 | 4,948,226,992 | - | - | - | - | 9,996,500 | 41,000,000 | 2,700,917,376 | 5,021,226,992 | |
| 17003001 Anambra State Universal Basic Education Board | - | - | - | - | 547,273,008 | 547,273,008 | - | - | - | - | 547,273,008 | 547,273,008 | |
| 18011001 Judicial Service Commission | 2,719,989 | 2,720,000 | 116,998,083 | 116,998,083 | - | - | - | - | 1,169,900 | 1,169,900 | 120,887,972 | 120,887,983 | |
| 20001001 Ministry of Finance | 1,747,242 | 4,000,000 | - | - | - | - | - | - | 142,398,004 | 991,000,000 | 144,145,246 | 995,000,000 | |
| 20007001 Office of the Accountant General | 3,707,500 | 100,000,000 | - | 73,885,000 | - | - | - | - | 38,709,000 | 54,115,000 | 42,416,500 | 228,000,000 | |
| 20008001 Anambra State Internal Revenue Service | 47,451,750 | 163,875,815 | 30,404,440 | 126,000,000 | - | 15,500,000 | - | - | 62,435,821 | 111,500,000 | 140,292,011 | 416,875,815 | |
| 21001002 Indigenous Medicine and Herbal Practice | - | 18,000,000 | - | - | - | - | - | - | 24,200,000 | 343,500,000 | 24,200,000 | 361,500,000 | |
| 22001001 Ministry of Trade, Commerce, Markets & Wealth Creation | - | - | 2,959,493 | 5,090,000 | - | - | - | - | 27,280,357 | 53,280,358 | 30,239,851 | 58,370,358 | |
| 23001001 Ministry of Information and Communication Strategy | 1,601,000 | 61,400,000 | 204,182,600 | 692,765,000 | - | - | - | - | 11,350,000 | 50,575,000 | 217,133,600 | 804,740,000 | |
| 25001001 Office of the Head of Service | 11,082,000 | 237,000,000 | - | 95,000,000 | 460,125 | 210,000,000 | - | - | 13,540,000 | 164,000,000 | 25,082,125 | 706,000,000 | |
| 26001001 Ministry of Justice | 157,574,923 | 259,110,021 | - | - | - | 10,000,000 | - | - | 606,687,392 | 890,163,966 | 764,262,315 | 1,159,273,987 | |
| 26051001 High Court of Justice | 118,049,900 | 340,276,400 | 97,658,260 | 113,964,260 | 38,964,250 | 90,000,000 | - | 20,000,000 | 19,249,239 | 115,859,340 | 273,921,649 | 680,100,000 | |
| 29001001 Ministry of Transport | 10,000,000 | 87,328,000 | 71,069,650 | 309,000,000 | - | - | - | - | 2,891,670 | 80,100,000 | 83,961,320 | 476,428,000 | |
| 29055001 Anambra State Transport Management Agency - ATMA | - | 194,000,000 | - | - | - | - | - | - | - | 15,000,000 | - | 209,000,000 | |
| 34001001 Ministry of Works | - | - | 882,000 | 882,000 | 20,219,448,590 | 20,585,680,068 | - | - | - | - | 20,220,330,590 | 20,586,562,068 | |
| 34054001 Anambra State Road Maintenance Agency | - | - | 277,954,505 | 277,954,511 | - | - | - | - | - | - | 277,954,505 | 277,954,511 | |
| 35001001 Ministry of Environment, Beautification & Ecology | - | 1,000,000 | - | - | - | - | - | 2,097,124,030 | 3,605,606,441 | 2,000,000 | 2,097,124,030 | 3,608,606,441 | |
| 35001002 Anambra State Park and Gardens | - | - | - | - | - | - | - | 35,500,000 | 329,272,949 | - | 35,500,000 | 329,272,949 | |
| 35109001 Forestry Department | - | - | - | - | - | - | - | - | 10,230,000 | - | - | 10,230,000 | |
| 36001001 Min. of Diaspora Affairs, Indigenous Artwork, Culture & Tour | 450,000 | 10,000,000 | 21,549,652 | 160,000,000 | 3,000,000 | 6,000,000 | - | - | 48,686,925 | 234,017,811 | 73,686,577 | 410,017,811 | |
| 38001001 Ministry of Economic Planning, Budget & Development Partners | 350,000 | 40,000,000 | - | 80,000,000 | - | 20,000,000 | - | - | 1,364,343,161 | 1,985,000,000 | 1,364,693,161 | 2,125,000,000 | |
| 38004001 State Bureau of Statistics | - | - | - | 5,000,000 | - | 3,000,000 | - | - | 27,215,000 | 231,500,000 | 27,215,000 | 239,500,000 | |
| 39001001 Anambra State Sports Development Commission | - | 90,000,000 | 17,400,000 | 253,000,000 | - | - | - | - | 62,856,400 | 182,000,000 | 80,256,400 | 525,000,000 | |
| 40001001 Office of the Auditor General (State) | 7,918,080 | 94,000,000 | - | 5,500,000 | - | - | - | 3,000,000 | - | - | 7,918,080 | 102,500,000 | |
| 40001002 Office of the Auditor General (Local Government) | 4,000,000 | 33,420,000 | - | 7,000,000 | - | 3,500,000 | - | - | 1,500,000 | 14,000,000 | 5,500,000 | 57,920,000 | |
| 47001001 Civil Service Commission | - | 2,100,000 | 8,700,000 | 45,780,000 | - | 7,350,000 | - | - | 9,071,000 | 11,269,099 | 17,771,000 | 66,499,099 | |
| 48001001 Anambra State Independent Electoral Commission | - | 40,000,000 | - | 18,000,000 | - | - | - | - | - | 411,500,000 | - | 469,500,000 | |
| 51001001 Ministry of Local Government, Chieftaincy & Community Affairs | - | 12,000,000 | - | 10,000,000 | 2,322,408,470 | 2,770,000,000 | - | - | 50,000,000 | 74,500,000 | 2,372,408,470 | 2,866,500,000 | |
| 53001001 Ministry of Housing and Urban Development | - | - | 882,063,960 | 2,696,000,198 | - | - | - | - | - | - | 882,063,960 | 2,696,000,198 | |
| 60001001 Ministry of Lands, Physical Planning & Rural Development | 131,088,431 | 1,915,444,996 | 704,800 | 202,000,000 | - | - | - | 8,000,000 | - | 3,000,000 | 131,793,231 | 2,128,444,996 | |
| 61001001 Ministry of Power & Domestic Water Development | 189,046,906 | 219,560,000 | 2,804,579,632 | 4,076,940,198 | - | 100,000,000 | - | - | - | 27,000,000 | 2,993,626,539 | 4,423,500,198 | |
| 66001001 Ministry of Tertiary and Science Education | 4,001,500 | 96,000,000 | 48,061,500 | 313,800,000 | - | - | - | - | 25,000,000 | 149,687,229 | 77,063,000 | 559,487,229 | |
| 66001002 Information Communication Technology (ICT) Agency | - | - | 1,000,000 | 290,000,000 | - | 10,000,000 | - | - | - | 40,000,000 | 1,000,000 | 340,000,000 | |
| 66001003 Mineral Resources Agency | - | - | - | - | - | - | - | - | - | 98,000,000 | - | 98,000,000 | |
| 66018001 Anambra State Polytechnic - Mgbakwu | - | 25,000,000 | - | 1,199,054,336 | - | 6,000,000 | - | - | - | 30,523,100 | - | 1,260,577,436 | |
| 66019001 Nwafor Orizu College of Education Nsugbe | - | 81,000,000 | - | 259,000,000 | - | 1,000,000,000 | - | - | - | 10,000,000 | - | 1,350,000,000 | |
| 66021001 Chukwuemeka Odumegwu Ojukwu University Igbariam | - | - | - | 750,000,000 | - | - | - | - | - | 420,000,000 | - | 1,170,000,000 | |
| Total Capital Expenditure by Economic | 4,071,250,352 | 10,842,565,002 | 9,700,603,142 | 25,670,516,907 | 23,970,132,792 | 28,277,513,869 | 2,132,655,250 | 4,116,109,390 | 9,638,111,129 | 22,927,929,860 | 49,512,752,664 | 91,834,635,028 | |



**The opening of the 40,000MT
Capacity fully automated
Coscharis Rice Mill at Igbariam**



The Biggest Medical Oxygen Plant in the South East



The Anambra Health Insurance Scheme: Assuring ndi Anambra of affordable healthcare



The Launch of Operation Kpochapu II, a Joint Task Force Security effort in the State



Report
of the
ACCOUNTANT GENERAL
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2019