

ANAMBRA STATE GOVERNMENT OF NIGERIA

REPORT



**OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2021**

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PROFILE

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

PROFILE



**HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE**



INTERNATIONAL CONVENTION CENTRE AWKA



*Hon. Ifeatu C. Onejeme
Hon. Commissioner for Finance
Anambra State*



ANAMBRA CITY STADIUM



*HILARY O. OBIGWE, FCNA
Accountant General
Anambra State*



ANAMBRA STATE INTERNATIONAL CARGO AND PASSENGER AIRPORT, UMUERI



**STAFF OF FINAL ACCOUNTS DEPARTMENT,
OFFICE OF ACCOUNTANT GENERAL ANAMBRA STATE**

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, 2021 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 FISCAL YEAR 2021**

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	=N=	=N=	=N=	=N=	=N=		=N=	=N=	=N=
Opening Balance	15,601,651,810.33	14,763,673,138.06	14,763,673,138.00	14,763,673,138.00					
RECEIPTS:									
Statutory Allocation	55,234,993,585.29	62,331,855,206.10	78,651,665,598.00	78,651,665,598.00	16,319,810,391.90-	20.75%-	65,815,904,124.00	65,848,812,071.00	65,881,736,476.00
Internally Generated Revenue	27,237,691,221.28	25,453,011,293.98	36,577,873,041.00	36,577,873,041.00	11,124,861,747.02-	30.41%-	40,369,799,963.00	40,389,984,783.00	40,410,179,716.00
Grants & Miscellaneous	6,958,958,841.44	4,125,358,119.16	18,000,000,000.00	18,000,000,000.00	13,874,641,880.84-	77.08%-	29,431,000,000.00	29,445,715,498.00	29,460,438,344.00
Miscellaneous Capital Receipts		22,764,997,016.89							
Total Current Year Receipts	89,431,643,648.01	114,675,221,636.13	133,229,538,639.00	133,229,538,639.00	18,554,317,002.87-	13.93%-	135,616,704,087.00	135,684,512,352.00	135,752,354,536.00
Total Projected Funds Available	105,033,295,458.34	129,438,894,774.19	147,993,211,777.00	147,993,211,777.00	18,554,317,002.81-	12.54%-	135,616,704,087.00	135,684,512,352.00	135,752,354,536.00
Recurrent Expenditure: Economic Classification									
Employees Compensation	14,631,002,392.96	18,638,513,834.77	17,651,074,756.00	18,735,088,097.00	96,574,262.23+	0.52%+	18,808,606,597.00	18,818,010,873.00	18,827,419,858.00
Social Benefits	8,218,505,556.60	8,545,781,599.32	9,875,733,773.00	8,546,545,673.00	764,073.68+	0.01%+	11,956,093,684.00	11,962,071,738.00	11,968,052,782.00
Overhead Costs	18,344,243,971.12	22,439,232,469.19	22,871,860,453.00	22,812,979,853.00	373,747,383.81+	1.64%+	23,782,643,334.00	23,794,529,529.00	23,806,423,174.00
Repayment of External Loans	741,214,571.22	762,227,389.28	945,516,298.00	762,935,398.00	708,008.72+	0.09%+	945,516,298.00	945,989,059.00	946,462,049.00
Repayment of Internal Loans	2,584,444,368.66	18,674,268,684.12	2,506,986,388.00	18,880,987,538.00	206,718,853.88+	1.09%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
CRFC -Excluding Social Benefit & Public Debt Charges	2,579,534,913.43	4,813,725,248.91	2,914,913,630.00	4,813,773,280.00	48,031.09+	0.00%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
Total Recurrent Expenditure	47,098,945,773.99	73,873,749,225.59	56,766,085,298.00	74,552,309,839.00	678,560,613.41+	0.91%+	60,914,759,931.00	60,945,212,165.00	60,975,681,134.00
Capital Expenditure: Programme Classification									
01 Economic Empowerment Through Agriculture	389,314,267.00	524,870,298.32	2,410,107,129.00	1,475,914,289.00	951,043,990.68+	64.44%+	2,126,207,129.00	2,127,270,293.00	2,128,333,889.00
02 Societal Re - Orientation			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	54,250,000.00	54,277,119.00	54,304,262.00
03 Poverty Alleviation	6,596,057.95		13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
04 Improvement to Human Health	2,049,722,812.90	2,267,016,041.98	6,724,600,000.00	4,019,692,550.00	1,752,676,508.02+	43.60%+	6,398,800,000.00	6,401,999,652.00	6,405,200,650.00
05 Enhancing Skills and Knowledge	2,853,910,605.30	2,801,352,911.95	5,006,398,600.00	4,027,574,458.00	1,226,221,546.05+	30.45%+	4,227,524,086.00	4,229,637,892.00	4,231,752,624.00
06 - Housing and Urban Development	3,099,437,661.89	4,946,740,877.64	3,810,550,000.00	5,427,257,650.00	480,516,772.36+	8.85%+	6,242,176,473.00	6,245,297,567.00	6,248,420,197.00
07 Gender	429,910,051.00	452,953,764.00	746,000,000.00	746,000,000.00	293,046,236.00+	39.28%+	708,000,000.00	708,354,044.00	708,708,149.00
08 Youth	980,729,876.00	1,472,186,956.44	1,672,000,000.00	1,860,923,815.00	388,736,858.56+	20.89%+	2,104,533,319.00	2,105,585,649.00	2,106,638,457.00
09 Environmental Improvement	3,140,133,859.01	2,967,858,393.17	3,176,600,000.00	3,329,756,912.00	361,898,518.83+	10.87%+	3,049,183,355.00	3,050,707,990.00	3,052,233,327.00
10 Water Resources and Rural Development	87,838,786.51	150,256,816.57	611,000,000.00	568,938,709.00	418,681,892.43+	73.59%+	630,000,000.00	630,315,080.00	630,630,232.00
11 Information Communication & Technology	93,869,850.00	260,590,144.00	1,075,825,000.00	713,388,600.00	452,798,456.00+	63.47%+	1,224,618,075.00	1,225,230,457.00	1,225,843,088.00
12 Growing the Private Sector	746,939,217.20	237,438,363.84	956,000,000.00	702,689,531.00	465,251,167.16+	66.21%+	2,240,948,639.00	2,242,069,138.00	2,243,190,106.00
13 Reform of Government and Governance	7,849,950,066.20	9,699,047,912.79	19,644,872,728.00	13,506,557,032.00	3,807,509,119.21+	28.19%+	25,252,538,077.00	25,265,164,780.00	25,277,797,235.00
14 Power	2,299,566,100.32	2,515,892,236.51	2,481,500,000.00	2,734,577,154.00	218,684,917.49+	8.00%+	3,100,282,174.00	3,101,832,342.00	3,103,383,277.00
16 Water Ways	9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	46,042,350.00+	76.74%+	125,000,000.00	125,062,497.00	125,125,030.00
17 Road	16,563,287,561.90	15,722,735,359.54	32,662,340,896.00	16,281,385,912.00	558,650,552.46+	3.43%+	14,857,548,526.00	14,864,977,294.00	14,872,409,733.00
18 Airways	22,633,637,700.22	13,545,350,609.57	5,800,000,000.00	13,596,913,200.00	51,562,590.43+	0.38%+	8,050,000,000.00	8,054,025,006.00	8,058,052,028.00
Total Capital Expenditure by Program	63,234,344,473.40	57,578,248,336.32	86,885,794,353.00	69,099,569,812.00	11,521,321,475.68+	16.67%+	80,401,609,853.00	80,441,811,806.00	80,482,032,296.00
Total Expenditure (Budget Size)	110,333,290,247.39	131,451,997,561.91	143,651,879,651.00	143,651,879,651.00	12,199,882,089.09+	8.49%+	141,316,369,784.00	141,387,023,971.00	141,457,713,430.00
Budget Surplus/(Deficit)	5,299,994,789.05	2,013,102,787.72	4,341,332,126.00	4,341,332,126.00	6,354,434,913.72-	146.37%-	5,699,665,697.00	5,702,511,619.00	5,705,358,894.00
Movement in Other Cash Equivalents:									
BTL Receipts	32,512,476,527.90	40,800,196,860.22			40,800,196,860.22+				
BTL Payments	29,056,241,856.88	38,020,872,079.93			38,020,872,079.93-				
Sub-Total Movement in Other Cash Equivalents	3,456,234,671.02	2,779,324,780.29			2,779,324,780.29+				
Financing of Deficit by Borrowing:									
Internal Loans	16,607,433,256.09	3,007,180,457.14	3,000,000,000.00	3,000,000,000.00	7,180,457.14+	0.24%+	6,000,000,000.00	6,003,000,000.00	6,006,001,512.00
Total Loans	16,607,433,256.09	3,007,180,457.14	3,000,000,000.00	3,000,000,000.00	7,180,457.14+	0.24%+	6,000,000,000.00	6,003,000,000.00	6,006,001,512.00
Closing Balance	14,763,673,138.06	3,773,402,449.71	7,341,332,126.00	7,341,332,126.00	3,567,929,676.29-	48.60%-	300,334,303.00	300,488,381.00	300,642,618.00

1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION – JANUARY TO DECEMBER 2021

	January	February	March	April	May	June	July	August	September	October	November	December	Total
	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
Gross Allocation Received:													
Statutory Allocation from Federation Accounts	2,519,564,332.59	2,726,975,809.60	2,380,267,543.87	2,465,218,736.16	2,759,281,018.94	2,334,566,886.90	3,745,375,373.01	3,976,524,898.70	3,144,421,877.52	3,670,702,955.37	2,401,190,885.14	3,083,608,435.92	35,207,698,753.72
VAT from Federation Accounts	2,029,426,259.58	1,731,003,414.14	1,790,344,932.91	1,998,992,784.19	2,042,143,730.47	2,061,068,895.41	1,755,612,603.05	1,716,653,974.67	2,069,195,094.84	2,021,458,067.83	1,915,135,732.84	2,242,360,907.99	23,373,396,397.92
Excess Crude Allocation from FAAC					340,863,244.08		477,208,541.71		340,863,244.08		1,022,589,732.24		2,181,524,762.11
Ecological Fund From FAAC				65,656,556.34	72,604,759.18	78,610,530.31	5,367,652.55	271,620,945.01	85,138,046.73	9,993,413.97	99,426,478.10	177,427,464.50	865,845,846.69
Exchange Rate Difference	23,674,255.43				32,132,858.05	10,394,045.82	23,049,612.88	14,737,520.64	17,265,390.02		37,953,701.56	25,177,567.32	184,384,951.72
Over deduction Refund (Bank Charges & Stamp Duty)			30,146,522.51	115,735,541.34	61,703,967.77		115,735,541.34		34,456,245.66	2,744,658.09	10,435,840.75	2,985,356.44	373,943,673.90
Forex Equalization	42,040,534.02		51,275,262.13				51,745,023.89						145,060,820.04
Total Gross Allocation	4,614,705,381.62	4,457,979,223.74	4,252,034,261.42	4,645,603,618.03	5,308,729,578.49	4,484,640,358.44	6,174,094,348.43	5,979,537,339.02	5,691,339,898.85	5,704,899,095.26	5,486,732,370.63	5,531,559,732.17	62,331,855,206.10
Less: Deductions @ Source:													
Deductions @ Source - Foreign Loans Repayment	73,754,414.95	49,206,305.83	49,206,305.83	49,206,305.83	49,206,305.83	49,206,305.83	49,206,305.83	49,206,305.83	86,007,208.38	86,007,208.38	86,007,208.38	86,007,208.38	762,227,389.28
Deduction @ Source - Judiciary										10,435,840.75			10,435,840.75
Deduction @ Source - Commercial Agric Credit Scheme	107,068,095.66	107,844,895.25	107,068,095.66	107,068,095.66	107,068,095.66	107,068,095.66	107,068,095.48	107,068,095.48	107,068,095.48	107,068,095.48	107,068,095.48	107,068,095.48	1,285,593,946.43
Deduction @ Source - FAAC Software	776,799.59		776,799.59	776,799.59	776,799.59	776,799.59	776,799.78	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	8,544,795.68
Deduction @ Source - Ecological Fund			64,138,945.80	67,454,320.78	74,351,883.74	62,907,490.96	100,923,288.50	107,151,868.72	84,729,931.00	98,911,157.58	64,702,748.58	83,091,245.46	808,362,881.12
Deduction @ Source - Health Sector									70,811,555.69	70,811,555.69	70,811,555.69	70,811,555.69	283,246,222.76
Total Deductions at Source	181,599,310.20	157,051,201.08	221,190,146.88	224,505,521.86	231,403,084.82	219,958,692.04	257,974,489.59	264,203,069.62	349,393,590.14	374,010,657.47	329,366,407.72	347,754,904.60	3,158,411,076.02
Net Allocation Received:													
Statutory Allocation from Federation Accounts	2,337,965,022.39	2,569,924,608.52	2,159,077,396.99	2,240,713,214.30	2,527,877,934.12	2,114,608,194.86	3,487,400,883.42	3,712,321,829.08	2,795,028,287.38	3,296,692,297.90	2,071,824,477.42	2,735,853,531.32	32,049,287,677.70
VAT from Federation Accounts	2,029,426,259.58	1,731,003,414.14	1,790,344,932.91	1,998,992,784.19	2,042,143,730.47	2,061,068,895.41	1,755,612,603.05	1,716,653,974.67	2,069,195,094.84	2,021,458,067.83	1,915,135,732.84	2,242,360,907.99	23,373,396,397.92
Excess Crude Allocation from FAAC					340,863,244.08		477,208,541.71		340,863,244.08		1,022,589,732.24		2,181,524,762.11
Ecological Fund From FAAC				65,656,556.34	72,604,759.18	78,610,530.31	5,367,652.55	271,620,945.01	85,138,046.73	9,993,413.97	99,426,478.10	177,427,464.50	865,845,846.69
Exchange Rate Difference	23,674,255.43				32,132,858.05	10,394,045.82	23,049,612.88	14,737,520.64	17,265,390.02		37,953,701.56	25,177,567.32	184,384,951.72
Over deduction Refund (Bank Charges & Stamp Duty)			30,146,522.51	115,735,541.34	61,703,967.77		115,735,541.34		34,456,245.66	2,744,658.09	10,435,840.75	2,985,356.44	373,943,673.90
Forex Equalization	42,040,534.02		51,275,262.13				51,745,023.89						145,060,820.04
Total Net Allocation	4,433,106,071.42	4,300,928,022.66	4,030,844,114.54	4,421,098,096.17	5,077,326,493.67	4,264,681,666.40	5,916,119,858.84	5,715,334,269.40	5,341,946,308.71	5,330,888,437.79	5,157,365,962.91	5,183,804,827.57	59,173,444,130.08

1.4 FIVE YEARS FINANCIAL SUMMARY

	2021	2020	2019	2018	2017
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	62,331,855,206.10	55,234,993,585.29	56,779,676,128.19	71,388,000,344.87	55,143,002,684.21
Independent Revenue	25,453,011,293.98	27,237,691,221.28	25,183,562,696.89	17,161,534,822.13	18,197,787,013.29
BTL Receipts	40,800,196,860.22	32,512,476,527.90	31,478,959,114.38	20,275,178,979.06	18,918,104,635.03
Capital Receipts	29,897,535,593.19	23,566,392,097.53	22,588,758,347.85	6,386,907,369.53	17,295,974,131.92
Total Receipts	158,482,598,953.49	138,551,553,432.00	136,030,956,287.31	115,211,621,515.59	109,554,868,464.45
PAYMENTS:					
Personnel Cost	18,638,513,834.77	14,631,002,392.96	14,969,316,705.51	15,412,966,988.39	13,983,281,188.79
Overhead Cost	22,439,232,469.19	18,344,243,971.12	23,550,642,802.33	18,785,328,884.82	18,333,006,312.13
Public Debt Charges	19,436,496,073.40	3,325,658,939.88	2,470,903,680.60	1,575,335,105.87	2,155,446,101.13
Consolidated Revenue Fund Charges	13,359,506,848.23	10,798,040,470.03	14,560,366,250.89	11,596,025,145.31	9,125,063,722.94
Capital Expenditure	57,578,248,336.32	63,234,344,473.40	49,512,752,663.92	50,582,767,370.88	54,371,000,755.98
BTL Payments	38,020,872,079.93	29,056,241,856.88	25,336,613,844.76	23,248,084,030.62	23,454,875,880.03
Total Payments	169,472,869,641.84	139,389,532,104.27	130,400,595,948.01	121,200,507,525.89	121,422,673,961.00
CASH BALANCES:					
Net Cash Surplus/(Deficit)	(10,990,270,688.35)	(837,978,672.27)	5,630,360,339.30	(5,988,886,010.30)	(11,867,805,496.55)
Opening Cash Balance	14,763,673,138.06	15,601,651,810.33	9,971,291,471.03	15,960,177,481.33	27,827,982,977.88
Closing Cash Balance	3,773,402,449.71	14,763,673,138.06	15,601,651,810.33	9,971,291,471.03	15,960,177,481.33

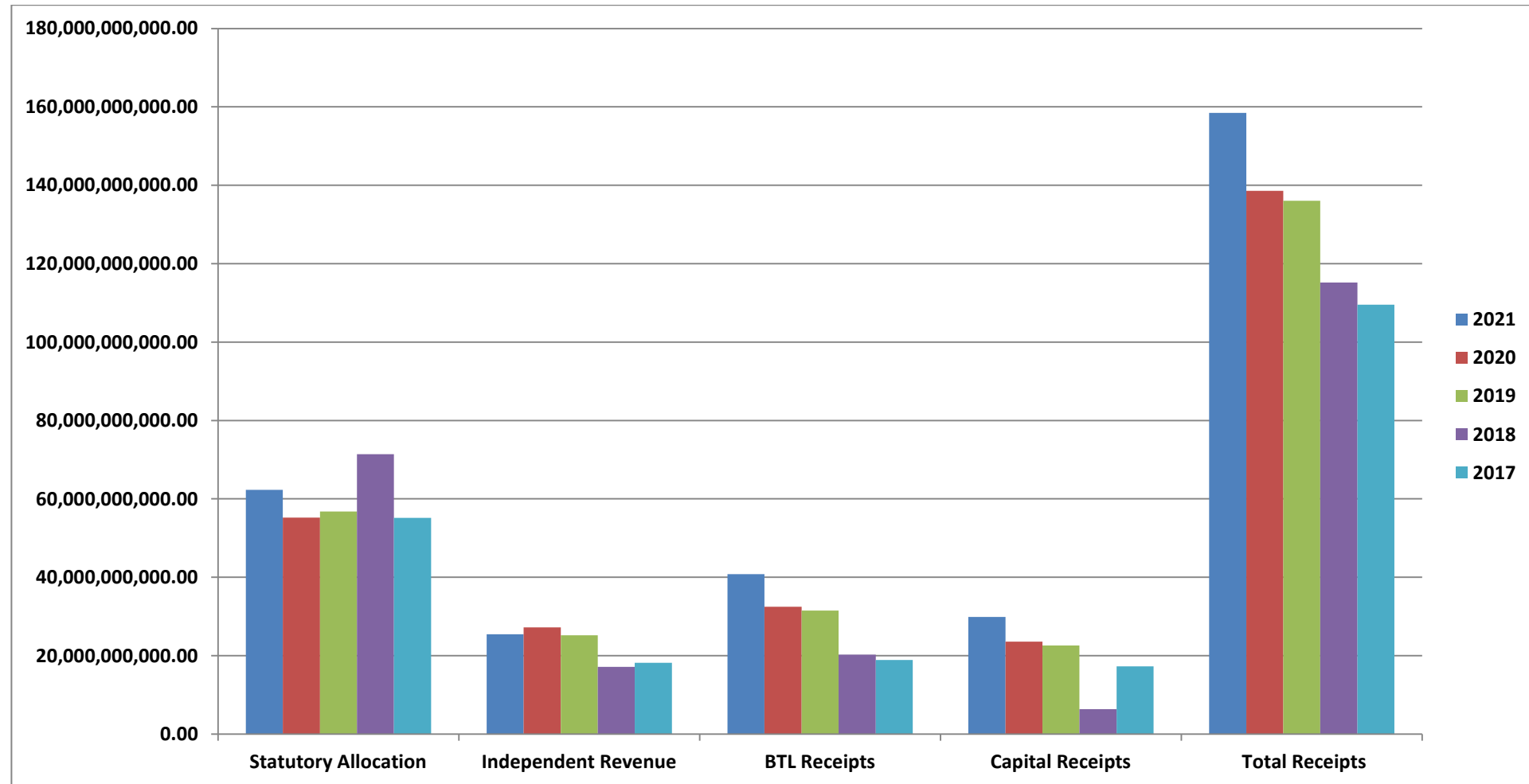
1.5 ANAMBRA STATE DEBT PROFILE AS AT 31/12/2021

EXTERNAL DEBTS							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance(₦)	Additional Loan/Drawdown	Adjustment ¹	Loans Repayment/Servicing	Net Movement in 2021 ³	Closing Balance
					(As per DMO Document) ²		(₦)
							31/12/2021
		01/01/2021	2021	8-(3+4+6)		4+5+6	3+7
1	Malaria Control Additional Financing	1,417,774,816.59					1,417,774,816.59
2	State Education Project	15,272,531,686.17					15,272,531,686.17
3	HSDP II	1,730,360,655.54					1,730,360,655.54
4	HIV/AIDS	1,391,433,038.50					1,391,433,038.50
5	Third National Fadama	2,021,216,950.67					2,021,216,950.67
6	HSDP Additional	972,220,025.70					972,220,025.70
7	Malaria Control Booster	2,183,677,872.26					2,183,677,872.26
8	Community & Social Development Project	1,648,942,141.11					1,648,942,141.11
9	Erosion & Watershed Project	14,380,789,978.83					14,380,789,978.83
10	Food Security Expansion Programme	1,503,133,087.50					1,503,133,087.50
11	Total External Loan⁴	42,522,080,252.87					42,522,080,252.87
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	17,500,292,959.27		(74,243,911.13)		(74,243,911.13)	17,426,049,048.14
9	Fidelity Excess Crude Loan	9,026,322,288.64		(148,939,354.56)		(148,939,354.56)	8,877,382,934.08
10	Commercial Agriculture Credit Scheme	1,732,197,214.03		(319,618,815.10)		(319,618,815.10)	1,412,578,398.93
11	Accelerated Agric Development Scheme	788,138,879.86		(720,268,851.28)		(720,268,851.28)	67,870,028.58
12	FGN Bridging Facility Support	0.00	3,007,180,457.14			3,007,180,457.14	3,007,180,457.14
13	Total Domestic Debts per DMO Documents	30,542,383,592.25	3,007,180,457.14	(1,263,070,932.07)	-	1,744,109,525.07	32,286,493,117.32
OTHER DEBTS							
1	Outstanding Pension and Gratuities	4,419,299,391.09		1,914,682,452.85		1,914,682,452.85	6,333,981,843.94
2	Judgment Debt	984,603,688.44				-	984,603,688.44
3	Contractual Obligation	24,653,833,937.58		(1,627,679,566.58)		(1,627,679,566.58)	23,026,154,371.00
4	Contract Finance Facility	14,414,728,356.89			(14,414,728,356.89)	(14,414,728,356.89)	-
5	Total Other Debts	44,472,465,374.00	0.00	287,002,886.27	(14,414,728,356.89)	(14,127,725,470.62)	30,344,739,903.38

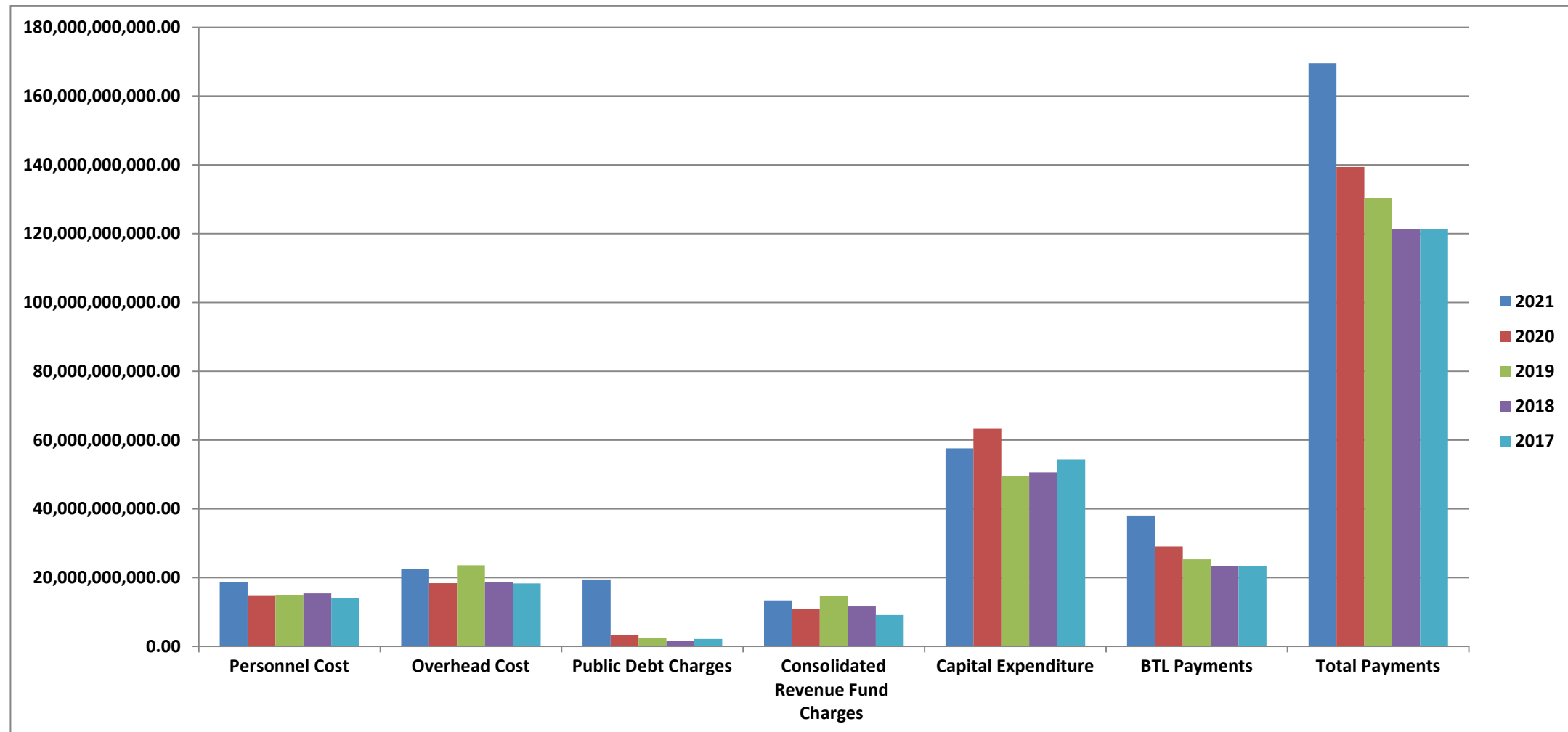
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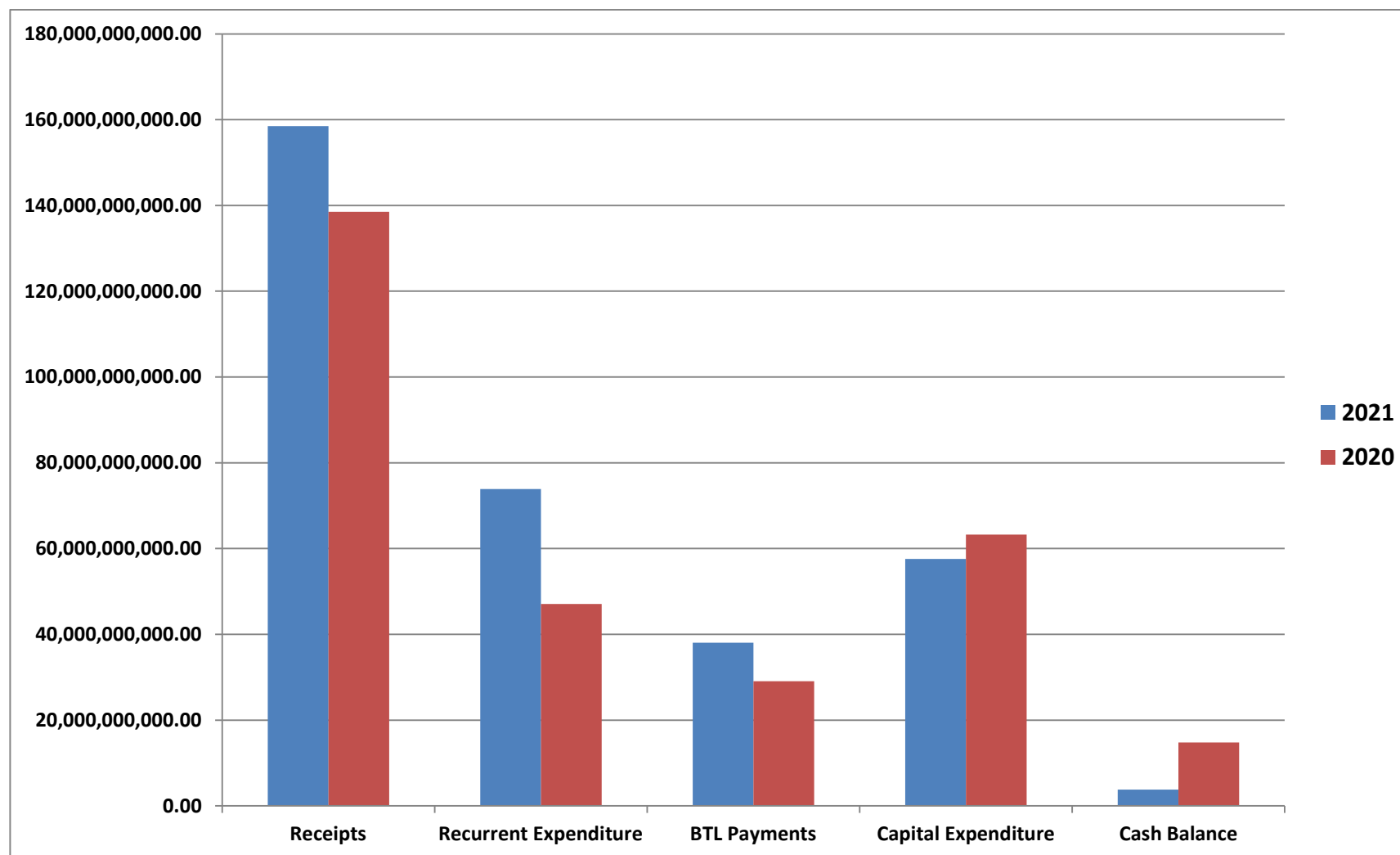
1. Adjustment carried out to agree loan balance with DMO.
2. The details of Total External Loan repayment deducted at Source from FAAC has not yet been reconciled with DMO.
3. Please see Note 21 to Statement of Assets and Liabilities at Page 39.
4. The External Loan Balances as at 31/12/2021 has not been reconciled with DMO.

ACTUAL RECEIPTS FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



RECEIPTS AND PAYMENTS FOR 2021 AND 2020

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 etc. 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 21B.

2.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2021.

ANAMBRA STATE OF NIGERIAOFFICE OF THE STATE ACCOUNTANT-GENERAL
MINISTRY OF FINANCEE-mail:
Telephone:

Your Ref:

Our Ref: **AG/AN/S.90/305**JEROME UDOJI SECRETARIAT
COMPLEX
P. M. B. 5030
AWKA

February 2, 2022

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). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards (IPSAS) – Cash Basis. 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, 2021 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

All replies to be addressed to the State Accountant-General

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

Our Ref: **AS/S.154/IV/354**

Your Ref:



GOVERNMENT HOUSE
P. M. B. 5055
AWKA

28th February, 2022

AUDIT CERTIFICATE

The Financial Statements and Accounts of Anambra State of Nigeria for the year ended December 31, 2021 have been audited in accordance with section 125 subsection 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended).

The Audit was conducted in accordance with International Standards on Auditing and INTOSAI Auditing Standards. In the course of the Audit, I evaluated the overall adequacy of the information presented in the Financial Statements which were prepared in accordance with International Public Sector Accounting Standards (IPSAS). I have obtained information and explanations that to the best of my knowledge was relevant and necessary for the purposes of the audit. This audit has provided me with reasonable evidences and assurances which formed the basis for my independent opinion.

In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the financial position of the Government of Anambra State for the year ended December 31, 2021 and the transactions for the fiscal year ended on that date.

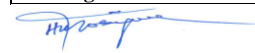
Office of the State Auditor-General
Awka.
28th February, 2022


D. E. Okeke, ACMA, CNA, ACTI
Acting State Auditor-General

All replies to be addressed to the State Auditor-General


STATEMENT NO. 1
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Note	Actual	Actual
		2021	2020
Cash Flow From Operating Activities:		N	N
Receipts:			
Statutory Allocation	1	35,207,698,753.72	34,690,470,763.31
Value Added Tax Allocation	2	23,373,396,397.92	16,382,850,799.31
Other Statutory Transfers	3	3,750,760,054.46	4,161,672,022.67
Independent Revenue	4	25,453,011,293.98	27,237,691,221.28
Total Receipts		87,784,866,500.08	82,472,684,806.57
Payments:			
Employee Compensation	5	18,638,513,834.77	14,631,002,392.96
Social Benefits	6	8,545,781,599.32	8,218,505,556.60
Overhead Costs	7	22,439,232,469.19	18,344,243,971.12
CRFC - Excluding Social Benefit & Public Debt Charges	8	4,813,725,248.91	2,579,534,913.43
Total Payments		54,437,253,152.19	43,773,286,834.11
Net Cash Flow from Operating Activities:		33,347,613,347.89	38,699,397,972.46
Cash Flow From Investment Activities:			
Economic Empowerment Through Agriculture		524,870,298.32	389,314,267.00
Poverty Alleviation			6,596,057.95
Improvement to Human Health		2,267,016,041.98	2,049,722,812.90
Enhancing Skills and Knowledge		2,801,352,911.95	2,853,910,605.30
Housing and Urban Development		4,946,740,877.64	3,099,437,661.89
Gender		452,953,764.00	429,910,051.00
Youth		1,472,186,956.44	980,729,876.00
Environmental Improvement		2,967,858,393.17	3,140,133,859.01
Water Resources and Rural Development		150,256,816.57	87,838,786.51
Information and Communication Technology		260,590,144.00	93,869,850.00
Growing the Private Sector		237,438,363.84	746,939,217.20
Reform of Government and Governance		9,699,047,912.79	7,849,950,066.20
Power		2,515,892,236.51	2,299,566,100.32
Water Ways		13,957,650.00	9,500,000.00
Road		15,722,735,359.54	16,563,287,561.90
Airways		13,545,350,609.57	22,633,637,700.22
Net Cash Flow from Investment Activities	9	57,578,248,336.32	63,234,344,473.40
Cash Flow from Financing Activities:			
Proceeds from Aids and Grants	10	4,125,358,119.16	6,958,958,841.44
Proceeds from Internal Loans	12	3,007,180,457.14	16,607,433,256.09
Proceeds from Other Capital Receipts	13	22,764,997,016.89	
Repayment of External Loans	14	(762,227,389.28)	(741,214,571.22)
Repayment of Internal Loans	15	(18,674,268,684.12)	(2,584,444,368.66)
Net Cash Flow From Financing Activities		10,461,039,519.79	20,240,733,157.65
Movement in Other Cash Equivalent:			
BTL Receipts	16	40,800,196,860.22	32,512,476,527.90
BTL Payment	17	38,020,872,079.93	29,056,241,856.88
Total		2,779,324,780.29	3,456,234,671.02
Net Surplus/(Deficit) for the Year		(10,990,270,688.35)	(837,978,672.27)
Opening Balance		14,763,673,138.06	15,601,651,810.33
Closing Cash Balance	18	3,773,402,449.71	14,763,673,138.06


Hilary O. Obigwe, FCNA
Accountant-General

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021


	Note	Actual	Actual
		2021	2020
		₦	₦
Liquid Assets:			
Treasuries and Banks	19	3,773,402,449.71	14,763,673,138.06
Sub Total		3,773,402,449.71	14,763,673,138.06
Investments and Other Assets:			
Investments	20	10,339,601,040.08	25,569,719,193.45
Liability Over Assets	21	94,813,712,233.49	91,967,210,025.67
Sub Total		105,153,313,273.57	117,536,929,219.12
Total Assets		108,926,715,723.28	132,300,602,357.18
Public Funds:			
Consolidated Revenue Fund	22	3,327,150,786.93	12,667,758,466.71
Capital Development Fund	23	446,251,662.78	2,095,914,671.35
Sub Total - Public Funds		3,773,402,449.71	14,763,673,138.06
Liabilities:			
Internal Loans	24	32,286,493,117.32	30,542,383,592.25
External Loans	25	42,522,080,252.87	42,522,080,252.87
Contractual Obligation	26	23,026,154,371.00	24,653,833,937.58
Pension & Gratuities	27	6,333,981,843.94	4,419,299,391.09
Judgement Debt	28	984,603,688.44	984,603,688.44
Contract Finance Facility	29		14,414,728,356.89
Sub Total: Liabilities		105,153,313,273.57	117,536,929,219.12
Public Fund + Liabilities		108,926,715,723.28	132,300,602,357.18



Hilary O. Obigwe, FCNA
Accountant-General
Anambra State

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance Amount 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
			₦	₦	₦	₦	%	₦	₦	₦
Opening Balance		12,265,814,961.51	12,667,758,466.71	12,667,758,467.00	12,667,758,467.00	0.29-	100.00%-			
Add: Recurrent Revenue										
Statutory Allocation	30	34,690,470,763.31	35,207,698,753.72	46,788,538,969.00	46,788,538,969.00	11,580,840,215.28-	75.25%-	41,952,568,205.00	41,973,544,484.00	41,994,531,255.00
Value Added Tax	31	16,382,850,799.31	23,373,396,397.92	20,889,262,031.00	20,889,262,031.00	2,484,134,366.92+	111.89%+	19,865,745,300.00	19,875,678,169.00	19,885,616,008.00
Other Statutory Transfers	32	4,161,672,022.67	3,750,760,054.46	10,973,864,598.00	10,973,864,598.00	7,223,104,543.54-	34.18%-	3,997,590,619.00	3,999,589,418.00	4,001,589,213.00
Sub Total: Statutory Allocation		55,234,993,585.29	62,331,855,206.10	78,651,665,598.00	78,651,665,598.00	16,319,810,391.90-	79.25%-	65,815,904,124.00	65,848,812,071.00	65,881,736,476.00
Direct Taxes	33	17,523,033,644.53	16,740,324,936.75	22,763,186,992.00	22,763,186,992.00	6,022,862,055.25-	73.54%-	23,448,324,428.00	23,460,048,572.00	23,471,778,584.00
Licenses	34	829,928,630.72	776,192,722.72	1,276,244,442.00	1,276,244,442.00	500,051,719.28-	60.82%-	1,314,709,182.00	1,315,366,539.00	1,316,024,221.00
Fees	37	6,805,909,063.08	5,850,466,307.06	11,791,847,074.00	11,791,847,074.00	5,941,380,766.94-	49.61%-	14,299,012,562.00	14,306,162,027.00	14,313,315,065.00
Fines	38	25,234,928.00	42,628,987.57	26,010,878.00	26,010,878.00	16,618,109.57+	163.89%+	27,311,416.00	27,325,077.00	27,338,750.00
Sales	39	230,343,241.00	285,455,009.58	306,311,654.00	306,311,654.00	20,856,644.42-	93.19%-	593,488,600.00	593,785,334.00	594,082,223.00
Earnings	40	23,881,755.00	806,635,694.34	243,801,080.00	243,801,080.00	562,834,614.34+	330.86%+	265,162,091.00	265,294,659.00	265,427,300.00
Rent of Government Building	41	2,183,000.00	401,000.00	2,479,577.00	2,479,577.00	2,078,577.00-	16.17%-	3,760,910.00	3,762,795.00	3,764,680.00
Rent on Government Land	42	49,026,939.35	38,071,053.11	135,025,196.00	135,025,196.00	96,954,142.89-	28.20%-	391,776,455.00	391,972,338.00	392,168,317.00
Repayments	43	5,275,308.34	602,000.00	20,106,153.00	20,106,153.00	19,504,153.00-	2.99%-	21,513,584.00	21,524,341.00	21,535,109.00
Investment Income	44	148,200,828.89	783,346,135.18			783,346,135.18+				
Interest Earned	45	1,303,375,975.61	872,896.91	801,774.00	801,774.00	71,122.91+	108.87%+	838,444.00	838,864.00	839,284.00
Re-Imbursement	46	1,520,000.00	923,500.00	2,000,000.00	2,000,000.00	1,076,500.00-	46.18%-	2,140,000.00	2,141,069.00	2,142,138.00
Miscellaneous	47	289,777,906.76	127,091,050.76	10,058,221.00	10,058,221.00	117,032,829.76+	1,263.55%+	1,762,291.00	1,763,168.00	1,764,045.00
Sub Total: Independent Revenue		27,237,691,221.28	25,453,011,293.98	36,577,873,041.00	36,577,873,041.00	11,124,861,747.02-	69.59%-	40,369,799,963.00	40,389,984,783.00	40,410,179,716.00
Total Revenue		82,472,684,806.57	87,784,866,500.08	115,229,538,639.00	115,229,538,639.00	27,444,672,138.92-	76.18%-	106,185,704,087.00	106,238,796,854.00	106,291,916,192.00
Total Funds Available		94,738,499,768.08	100,452,624,966.79	127,897,297,106.00	127,897,297,106.00	27,444,672,139.21-	78.54%-	106,185,704,087.00	106,238,796,854.00	106,291,916,192.00
Less: Recurrent Expenditure:										
Employees Compensation	48	14,631,002,392.96	18,638,513,834.77	17,651,074,756.00	18,735,088,097.00	96,574,262.23+	99.48%+	18,808,606,597.00	18,818,010,873.00	18,827,419,858.00
Overhead Charges	49	18,344,243,971.12	22,439,232,469.19	22,871,860,453.00	22,812,979,853.00	373,747,383.81+	98.36%+	23,782,643,334.00	23,794,529,529.00	23,806,423,174.00
CRFC-Excluding Public Debt Charges	50	10,798,040,470.03	13,359,506,848.23	12,790,647,403.00	13,360,318,953.00	812,104.77+	99.99%+	14,871,007,314.00	14,878,442,823.00	14,885,882,054.00
Sub Total: Recurrent Expenditure		43,773,286,834.11	54,437,253,152.19	53,313,582,612.00	54,908,386,903.00	471,133,750.81+	99.14%+	57,462,257,245.00	57,490,983,225.00	57,519,725,086.00
Repayment of External Loans	51	741,214,571.22	762,227,389.28	945,516,298.00	762,935,398.00	708,008.72+	99.91%+	945,516,298.00	945,989,059.00	946,462,049.00
Repayment of Internal Loans	52	2,584,444,368.66	18,674,268,684.12	2,506,986,388.00	18,880,987,538.00	206,718,853.88+	98.91%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
Sub Total: Loans Repayment		3,325,658,939.88	19,436,496,073.40	3,452,502,686.00	19,643,922,936.00	207,426,862.60+	98.94%+	3,452,502,686.00	3,454,228,940.00	3,455,956,048.00
Total Recurrent Expenditure		47,098,945,773.99	73,873,749,225.59	56,766,085,298.00	74,552,309,839.00	678,560,613.41+	99.09%+	60,914,759,931.00	60,945,212,165.00	60,975,681,134.00
Movement in Other Cash Equivalents:										
BTL Receipts	53	32,512,476,527.90	40,800,196,860.22			40,800,196,860.22+				
BTL Payments	54	29,056,241,856.88	38,020,872,079.93			38,020,872,079.93-				
Sub-Total Movement in Other Cash Equivalents		3,456,234,671.02	2,779,324,780.29			2,779,324,780.29+				
Operating Balance		51,095,788,665.11	29,358,200,521.49	71,131,211,808.00	53,344,987,267.00	23,986,786,745.51-	55.03%-	45,270,944,156.00	45,293,584,689.00	45,316,235,058.00
Appropriation and Transfers:										
Transfer to Capital Development Fund	55	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00		26,031,049,734.56-				
Sub Total: Transfers		38,428,030,198.40	26,031,049,734.56	65,260,807,116.00		26,031,049,734.56-				
Closing Balance		12,667,758,466.71	3,327,150,786.93	5,870,404,692.00	53,344,987,267.00	50,017,836,480.07-	6.24%-	45,270,944,156.00	45,293,584,689.00	45,316,235,058.00


Hilary O. Obigwe, FCNA
Accountant-General
Anambra State

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Note	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget2021	Budget2021	2021	2021	2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance		3,335,836,848.82	2,095,914,671.35	2,095,914,671.00	2,095,914,671.00	0.35+	0.00%+			
Add Capital Receipts:										
Transfer from Consolidated Revenue Fund	56	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00	65,260,807,116.00	39,229,757,381.44-	60.11%-			
Aids and Grants	57	6,958,958,841.44	4,125,358,119.16	18,000,000,000.00	18,000,000,000.00	13,874,641,880.84-	77.08%-	29,431,000,000.00	29,445,715,498.00	29,460,438,344.00
Internal Loans	59	16,607,433,256.09	3,007,180,457.14	3,000,000,000.00	3,000,000,000.00	7,180,457.14+	0.24%+	6,000,000,000.00	6,003,000,000.00	6,006,001,512.00
Other Capital Receipts	60		22,764,997,016.89			22,764,997,016.89+				
Sub Total: Capital Receipts		61,994,422,295.93	55,928,585,327.75	86,260,807,116.00	86,260,807,116.00	30,332,221,788.25-	35.16%-	35,431,000,000.00	35,448,715,498.00	35,466,439,856.00
Total Capital Funds Available		65,330,259,144.75	58,024,499,999.10	88,356,721,787.00	88,356,721,787.00	30,332,221,787.90-	34.33%-	35,431,000,000.00	35,448,715,498.00	35,466,439,856.00
Less: Capital Expenditure:										
General Public Services	61	9,293,223,722.43	12,142,381,740.85	45,866,041,728.00	14,874,381,336.00	2,731,999,595.15+	18.37%+	32,181,336,055.00	32,197,427,049.00	32,213,525,704.00
Public Order and Safety	63	998,743,661.06	1,541,070,005.24	1,343,646,000.00	1,719,493,599.00	178,423,593.76+	10.38%+	3,978,546,830.00	3,980,536,150.00	3,982,526,406.00
Economic Affairs	64	41,877,069,272.41	31,269,505,822.80	18,721,658,025.00	34,566,350,171.00	3,296,844,348.20+	9.54%+	22,244,044,424.00	22,255,166,618.00	22,266,294,016.00
Environmental Protection	65	3,140,133,859.01	3,068,413,463.77	3,553,000,000.00	3,775,422,712.00	707,009,248.23+	18.73%+	4,698,480,915.00	4,700,830,245.00	4,703,180,624.00
Housing and Community Amenities	66	1,442,243,984.87	1,129,526,017.40	1,794,000,000.00	1,716,630,609.00	587,104,591.60+	34.20%+	1,623,893,846.00	1,624,705,890.00	1,625,518,246.00
Health	67	1,793,250,238.16	2,220,237,541.98	6,546,100,000.00	3,890,133,350.00	1,669,895,808.02+	42.93%+	6,022,760,000.00	6,025,771,681.00	6,028,784,577.00
Recreation Culture and Religion	68	901,759,425.80	486,841,891.00	1,931,050,000.00	957,164,972.00	470,323,081.00+	49.14%+	2,287,510,702.00	2,288,654,510.00	2,289,798,856.00
Education	69	2,871,375,605.30	2,835,312,911.95	5,982,298,600.00	4,466,130,859.00	1,630,817,947.05+	36.52%+	4,745,037,081.00	4,747,409,653.00	4,749,783,258.00
Social Protection	70	916,544,704.36	2,884,958,941.33	1,148,000,000.00	3,133,862,204.00	248,903,262.67+	7.94%+	3,273,000,000.00	3,274,636,541.00	3,276,273,803.00
Total Capital Expenditure by Main Functions		63,234,344,473.40	57,578,248,336.32	86,885,794,353.00	69,099,569,812.00	11,521,321,475.68+	16.67%+	81,054,609,853.00	81,095,138,337.00	81,135,685,490.00
Closing Balance		2,095,914,671.35	446,251,662.78	1,470,927,434.00	19,257,151,975.00	18,810,900,312.22-	97.68%-	45,623,609,853.00	45,646,422,839.00	45,669,245,634.00



Hilary O. Obigwe, FCNA
Accountant-General
Anambra State

NOTES TO CASHFLOW STATEMENT

	Notes	2021	2020
		Actual	Actual
		₦	₦
Note1 - Statutory Allocation			
20007001/11010001 Statutory Allocation from Federation Accounts		35,207,698,753.72	34,690,470,763.31
Total		35,207,698,753.72	34,690,470,763.31
This Represents Share of Statutory Allocation from FAAC			
Note 2 - Share of VAT			
20007001/11010002 VAT from Federation Accounts		23,373,396,397.92	16,382,850,799.31
Total		23,373,396,397.92	16,382,850,799.31
This represents Share of VAT from FAAC			
Note 3 - Other Statutory Transfers			
20007001/11010003 Excess Crude Allocation from FAAC		2,181,524,762.11	2,163,230,695.09
20007001/11010004 Ecological Fund From FAAC		865,845,846.69	
20007001/11010011 Exchange Rate Difference		184,384,951.72	1,123,038,598.82
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)		373,943,673.90	26,597,665.53
20007001/11010019 Excess PPT			455,393,294.09
20007001/11000020 Forex Equalization		145,060,820.04	393,411,769.14
Total		3,750,760,054.46	4,161,672,022.67
Note 4 - Independent Revenue			
12010000 - Taxes		16,740,324,936.75	17,523,033,644.53
12020000 - Licenses		776,192,722.72	829,928,630.72
12040000 - Fees		5,850,466,307.06	6,805,909,063.08
12050000 - Fines		42,628,987.57	25,234,928.00
12060000 - Sales		285,455,009.58	230,343,241.00
12070000 - Earnings		806,635,694.34	23,881,755.00
12080000 - Rent on Government Property		401,000.00	2,183,000.00
12090000 - Rent on Lands Other General		38,071,053.11	49,026,939.35
12100000 - Repayments General		602,000.00	5,275,308.34
12110000 - Investments General		783,346,135.18	148,200,828.89
12120000 - Interest		872,896.91	1,303,375,975.61
12130000 - Re-Imbursements		923,500.00	1,520,000.00
12140000 - Miscellaneous		127,091,050.76	289,777,906.76
Total		25,453,011,293.98	27,237,691,221.28
Note 5 - Compensation of Employees			
21020100 - Salaries and Wages	5A	9,821,976,928.04	8,201,256,870.65
21020100 - Allowances		8,684,044,658.21	6,230,713,822.03
21020200 - Social Contributions	5B	132,492,248.52	199,031,700.28
Total		18,638,513,834.77	14,631,002,392.96
Note 5A - Salaries and Wages			
21020101 - Basic Salary		9,653,823,310.27	8,084,923,762.50
21020103 - Consolidated Revenue Fund Charges - Salaries		168,153,617.77	116,333,108.15
Total		9,821,976,928.04	8,201,256,870.65
Note 5B - Social Contributions			
21020202 - Pension Contribution		80,717,493.93	128,214,102.32
21020205 - Housing Fund Contribution		51,774,754.59	70,817,597.96
Total		132,492,248.52	199,031,700.28

NOTES TO CASHFLOW STATEMENT CONT'D...

	Notes	2021	2020
		Actual	Actual
		₦	₦
Note 6 - Social Benefits			
22010101 - Gratuity		2,839,087,075.72	2,064,379,207.05
22010102 - Pension		5,670,694,523.60	6,081,611,756.61
22010105 - Severance Allowance - Executive		36,000,000.00	72,514,592.94
Total		8,545,781,599.32	8,218,505,556.60
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		395,913,853.04	376,494,083.14
22020200 - Utilities		186,221,705.04	128,686,509.87
22020300 - Material and Supplies		1,132,106,281.64	706,484,619.25
22020400 - Maintenance Services		5,018,634,389.92	5,098,819,477.08
22020500 - Training		70,376,992.00	87,236,790.00
22020600 - Other Services		9,867,015,954.66	6,518,529,433.15
22020700 - Consulting & Professional Services		5,885,100.00	8,955,058.35
22020800 - Fuel and Lubricants		692,974,363.10	580,338,058.43
22020900 - Financial Charges		421,418,536.91	565,789,449.55
22021000 - Miscellaneous Expenses		1,299,224,162.88	1,134,375,332.30
22030100 - Staff Loan and Advances		800,750.00	398,200.00
22040100 - Local Grants and Contribution		3,348,660,380.00	3,138,136,960.00
Total		22,439,232,469.19	18,344,243,971.12
Note 8 - CRFC - Excluding Social Benefit & Public Debt Charges			
20007001/22060205 Cost of IGR Collection		4,813,725,248.91	2,579,534,913.43
Total		4,813,725,248.91	2,579,534,913.43
Note 9 - Net Cash Flow from Investing Activities			
23000000 - Capital Expenditure by Administrative Sector		7,238,901,193.21	7,980,012,109.39
23000000 - Capital Expenditure by Economic Sector		37,379,426,809.23	43,944,587,176.44
23000000 - Capital Expenditure by Law and Justice		1,615,258,480.24	1,056,161,131.06
23000000 - Capital Expenditure by Social Sector		11,344,661,853.64	10,253,584,056.51
Total	9A	57,578,248,336.32	63,234,344,473.40
Note 9A - Net Cash Flow From Investment Activities			
23010100 - Purchase of Fixed Assets General		3,482,325,463.00	3,509,362,835.08
23020100 -Construction and Provision of Fixed Assets General		29,508,515,620.33	30,771,807,021.02
23030100 -Rehabilitation and Repairs of Fixed Assets General		14,724,108,114.58	18,352,735,059.27
23040100 - Preservation of the Environment General		2,916,066,402.74	3,128,683,359.01
23050100 - Acquisition of Non Tangible Assets		6,947,232,735.67	7,471,756,199.02
Total	9A	57,578,248,336.32	63,234,344,473.40
Note 9B - Analysis of Capital Expenditure by Geo Location			
40410000 - Anambra Northern Senatorial Zone		240,818,263.53	215,736,884.26
40420000 - Anambra Central Senatorial Zone		56,796,528,305.68	63,018,607,589.14
40430000 - Anambra Southern Senatorial Zone		540,901,767.11	
Total		57,578,248,336.32	63,234,344,473.40

NOTES TO CASHFLOW STATEMENT CONT'D...

	Notes	2021	2020
		Actual	Actual
		₦	₦
Note 9C - Cash Flow from Investing Activities by Programme			
See Schedule of Capital Expenditure by Programme by Project			
Note 10 - Proceeds from Aids & Grants			
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP		882,153,869.16	1,290,121,641.44
20001001/13010224 SFTAS Grants		3,243,204,250.00	4,408,000,000.00
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F			1,100,000,000.00
20001001/13000229 Covid Donations			160,837,200.00
Total		4,125,358,119.16	6,958,958,841.44
Note 11 - Proceeds from External Loans			
Note 12 - Proceeds from Internal Loans			
20007001/14030101 FGN Loan - Bridging Facility		3,007,180,457.14	
20007001/14030105 Contract Finance Facility			14,414,728,356.89
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)			2,192,704,899.20
Total		3,007,180,457.14	16,607,433,256.09
Note 13 - Proceeds from Other Capital Receipts			
20001001/14020201 Investment Disposal - Eurobond Sales Receipts		22,764,997,016.89	
Total		22,764,997,016.89	
Note 14 - Repayment of External Loans			
20007001/22060101 Foreign Loans Repayment		762,227,389.28	741,214,571.22
Total		762,227,389.28	741,214,571.22
Note 15 - Repayment of Internal Loans			
20007001/22060201 Domestic Loans Repayment		16,278,084,997.38	1,864,953,830.78
20007001/22060212 Deduction @ Source - Judiciary		10,435,840.75	
20007001/22060014 Deduction @ Source - Commercial Agric Credit Scheme		1,285,593,946.43	719,490,537.88
20007001/22060218 Deduction @ Source - FAAC Software		8,544,795.68	
20007001/22060219 Deduction @ Source - Ecological Fund		808,362,881.12	
20007001/22060220 Deduction @ Source - Health Sector		283,246,222.76	
Total		18,674,268,684.12	2,584,444,368.66
Note 16 - BTL Receipts			
20007001/22080002 With Holding Taxes due to FIRS		1,631,086,329.47	2,170,079,182.31
20007001/22080003 VAT to FIRS		2,342,122,873.06	2,557,189,748.09
20007001/22080004 Union Deductions		484,159,866.98	113,001,047.82
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll		1,347,903,112.55	1,276,368,783.48
20007001/22080006 Monthly Net Total Salary Control Accounts		11,555,875,788.78	12,819,880,215.42
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction			270,598,898.06
20007001/22085005 Deposit (Revenue)		208,058,838.43	332,654,391.93
20007001/22080006 Difference in Payroll Summary		3,435,397,150.21	
20007001/22085007 Failed Transaction/Dishonoured Cheques			622,557,522.77
20007001/22080008 Monthly Pension Control Account		15,101,922,845.72	10,997,515,510.10
20007001/22080000 FAAC Deduction @ Excess Crude Recovery		287,188,993.83	317,695,467.56

NOTES TO CASHFLOW STATEMENT CONT'D...

	Notes	2021	2020
		Actual	Actual
		₦	₦
20007001/22080010 ASHIA Deposits		2,463,841,270.07	1,034,935,760.36
20007001/22080011 FAAC Deduction @ Source CACS Loan		423,950,804.40	
20007001/22080012 FAAC Deduction @ Source - Accelerated Agric. Dev. Scheme-AADS		1,518,688,986.72	
Sub total		40,800,196,860.22	32,512,476,527.90
Note 17 - BTL Payment			
20007001/22080001 With-Holding Taxes due to FIRS		471,886,959.19	54,667,466.21
20007001/22080002 VAT Due to FIRS		4,927,474.28	142,968,851.69
20007001/22080003 Union Dues Deductions from Salary		5,121,229,082.86	1,481,831,871.85
20007001/22080004 Loans Deduction from Salary		313,259,077.55	133,973,977.75
20007001/22080005 Monthly Net Pay Control Account		18,259,788,263.08	18,304,474,877.74
20007001/22080006 Difference in Payroll Summary		192,543,075.05	
20007001/22080008 Monthly Pension Control Account		8,488,841,539.12	8,504,415,659.35
20007001/22080000 Deduction @ Source - Source - Excess Crude		539,835,573.54	317,695,467.56
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction		183,989,733.13	4,188,684.73
20007001/22080011 FAAC Deduction @ Source - CACs Loan		351,338,645.08	
20007001/22080012 FAAC Deduction @ Source - Accelerated Agric. Dev. Scheme-AADS		1,949,407,603.30	
20007001/22090000 ASBA Loan Disbursement to beneficiaries		1,253,825,053.75	112,025,000.00
20007001/22090001 Health Insurance Deduction (ASHIA)		890,000,000.00	
Sub Total		38,020,872,079.93	29,056,241,856.88
Note18 - Cash and Bank Balances			
20007001/31010101 FCMB ANSG Current A/C 0311468015		5,057,062.03	
20007001/31010103 Skye Bank Plc. Awka - 1750008057		434,467.91	434,467.91
20007001/31010108 Fidelity Bank Plc. - SRA - 5030026223		158,721,093.33	121,047,929.87
20007001/31010109 Fidelity Bank VAT Account - 5030026230		26,655,813.11	1,788,512,368.94
20007001/31010110 Fidelity Bank Capital Project Account IV - 5030005174		692,290.23	325,177.26
20007001/31010111 Fidelity Special Excess Crude 1 - A/C 5030005239		(48,277,514.98)	3,010,969.92
20007001/31010113 Fidelity ANSG Salary & Other Deductions Acct 5030092176		38,441,600.63	32,513,877.71
20007001/31010114 CBN-CACs Disbursement - Fidelity Bank 5030090787		(12,924,973.42)	
20007001/31010115 UBA Plc. Awka 1 - Expenditure Account - A/C 1009224815		33,940,857.36	18,706,634.58
20007001/31010116 Fidelity Bank Covid Account		361,979.50	761,300,106.00
20007001/31010117 Fidelity Salary Admin II - 5030101791		45,127,378.02	696,859.96
20007001/31010118 Capital Projects A/C 1 UBA ANSG - 1017935130		205,778.76	205,778.76
20007001/31010119 FBN Aloma Pmt A/C 2023543388		406,412.58	406,412.58
20007001/31010120 Fidelity Bank Special Account - 5030022933		2,468,273.99	2,468,273.99
20007001/31010122 UBA Covid 19 Account - 1022752108		49,023,893.50	64,049,700.00
20007001/31010123 Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509		3,421,380.08	8,763,180.87
20007001/31010124 Fidelity Bank Special Projects A/c - 5030005332		4,192,473.96	4,192,473.96
20007001/31010126 Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024		13,976,184.93	13,976,184.93
20007001/31010128 Fidelity Bank - Ded for Police Reform Programme-AC 503005284		99,994.85	99,994.85
20007001/31010134 Fidelity Bank Special Excess Crude Ac 503005325		303,322.44	5,951.63
20007001/31010135 UBA Awka - Special Project Account 1015380169		103,282.66	103,282.66
20007001/31010138 Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200		9,999,992.00	9,999,992.00
20007001/31010142 Access (Diamond) Payment - AC 0038860332		294,613,361.76	294,613,361.76
20007001/31010146 Zenith Bank - Security Fund - 1014105695		76,148,706.04	76,148,706.04
20007001/31010147 Zenith Bank 10134029071 - 50 New Mkt Road Onitsha		32,146,739.50	32,146,739.50

NOTES TO CASHFLOW STATEMENT CONT'D...

		Notes	2021	2020
			Actual	Actual
			₦	₦
20007001/31010150	Fidelity Salary Admin Account		4,585,396.15	221,710,808.58
20007001/31010151	Fidelity Pension Account		6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account		146,050,537.36	146,050,537.36
20007001/31010154	ANSG - Zenith Bank - 1013799752		32,021,003.84	32,021,131.34
20007001/31010155	ANSG Payment A/C - Eco Bank - 1153041350			48,298,835.79
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678		52,931,903.67	0.98
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457		88,604,747.43	9,452,793.47
20007001/31010160	Fidelity Pension 2 Account 5030101801		92,878,544.52	18,534,090.74
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564		609,530,310.08	
20007001/31010162	ANSG FIDELITY - AADs IPSO ACCOUNT			137,811,593.32
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT		38,540,846.74	65,928,910.92
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assist		1,884,448.10	2,907,994,621.00
20007001/31010100	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU		988,530.83	684,858,335.77
20007001/31010166	Anambra state Govt- Ecological Funds Account-5030121252		231,222,420.02	
20007001/31010167	ANSG Bridging Facility Account - 5030125119		32,453,486.24	
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282		41,349.00	3,363,864,844.01
20007001/31010002	ANSG Dollar Account 2 - 5250155472		82,698,045.51	
20007001/31010101	IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309		4,966,455.50	12,201,912.21
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015		846,961.99	83,846,411.99
20007001/31010103	IGR Consolidated -Heritage (Enterprise) Bank A/C 6000178171		4,713,361.06	4,713,361.06
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679		63,203.67	20,323,223.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C		30,331,411.37	101,554,180.40
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934		675,184.36	675,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348		803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088		95,405,961.90	7,980,523.84
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598		13,470,681.26	61,398,129.76
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660		67,470,625.74	67,470,625.74
20007001/31010133	IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896		151,679.91	41,123,909.43
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185		1,135,612.18	6,788,441.44
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007		35,340.88	35,340.88
20007001/31010140	IGR Consolidated - Fidelity 5030066434		12,240,448.88	12,240,448.88
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184		7,223,591.31	7,223,685.37
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191		25,911,110.98	25,385,952.21
20007001/31010144	Fidelity bank plc. TSA A/c No-5030086397		56,344,277.25	757,456,016.12
20007001/31010207	Access Bank - Deposit		60,000,000.00	60,000,000.00
20007001/31030172	Fund Transfer - Ministry of Education			61,759,500.00
11001001/31020108	Govt. House - Fidelity Bank 503005662		346,224.81	6,573,185.74
11001001/31020110	Govt House Zenith Bank 1013617807			3,558,281.99
11001002/31020101	Deputy Governor's Office - Cash Account			809,000.00
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851		216,045.12	
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899		198,475,243.91	203,169,323.91
11184002/31020102	OCHA BRIGADE FIDELITY BANK		2,710,537.00	1,710,553.00
11044001/31020100	Ministry of Diaspora - Fidelity Bank- 5030109254		1,354,799.82	1,456,622.32
11021002/31020104	Lagos Liaison Office - Enterprise Bank A/c 1400001950		603,210.33	96,876.35
11021003/31020102	Abuja Liaison Office Enterprise Bank 1400000520		3,663.02	2,793.78
11021004/31020101	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103		8,982.50	622.00
11033001/31020102	ANSACA - Fidelity Bank - 5030091117		121,917.00	12,976.50

NOTES TO CASHFLOW STATEMENT CONT'D...

	Notes	2021	2020
		Actual	Actual
		₦	₦
11184001/31020100	Fidelity Bank 5030042339	4,780.18	2,651.10
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-1010732389	46,420,801.80	998,282.06
51001001/31020103	Min of Information - Fidelity Bank Awka	9,864.00	9,864.00
23001001/31020107	Min of Information - Zenith Bank Plc. Awka		92,949.72
23001002/23000000	ANSAA - Fidelity Bank - 5030062780	9,965.11	5,879.15
23013001/31020102	Govt Printing press: FIDELITY BANK PLC ACC 5030094675	3,328.50	
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,372,094.27	
25001001/31020102	HOS Fidelity Bank A/c 5030029578	940.50	3,939.50
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	8,022.50	16,982.50
40001002/31020102	Auditor-General Local UBA Awka A/C-1000530285	253,922.93	1,759.40
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	41,216.33	621.93
48001001/31020102	Anambra State Indep.- Fidelity Bank Account 5030005813	9,295.86	56,141.86
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	7,768,409.24	12,401,563.47
15110001/31020100	Agricultural Development Project - Cash Book	1,506.30	404,293.80
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	9,405.00	262,260.50
20001001/31020104	Ministry of Finance: Fidelity BankPlc-5030041765	2,314.60	
20007001/31020101	Account General's office - Cash Account	22,542.53	
20007001/31020102	Acc. Gen office - Fidelity Bank Plc.	353,698.72	13,599.01
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	18,796.18	1,030,943.22
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	32,230.44	3,943,342.39
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	5,427.84	5,774.76
28001001/31020103	Min. of Ter Edu. Sc. & Tech.(KAOLIN) Fidelity A/C 5030028715	24,281.00	340.00
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	5,036,992.36	24,292.36
29055001/31020102	Anambra state traffic Agency-Fidelity Bank plc.- 5030090392	23,680.00	6,100.00
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	9,848.56	15,999.56
34001001/31020110	Ministry of Works - Fidelity Bank plc. - 5030005545	18,769,535.00	
34004001/31020102	Fidelity Bank PLC-5030005909	266,349.04	45,775,165.68
38001001/31020105	Ministry of Economic Planning - Diamond Bank A/C 00260367438	736,497.28	7,041,471.06
38001001/31020106	Ministry of Economic Planning - UBA Plc. Awka	40,576.38	24,190.55
38001001/31020170	Ministry of Economic Planning - Zenith Bank 1012388450	61,147.61	2,061,252.36
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka	44,924.25	30,286.69
53001001/31020102	Ministry of Housing - Fidelity Bank	375,162.44	395,610.83
53001002/22020000	Hydraform - Fidelity Bank 5030092255	150,324.84	1,147,753.50
60001001/31020101	Ministry of Lands Survey and Town Planning - Cash Account	831,990.00	295,270.00
60001001/31020106	Min. of Lands-F.C.M.B A/C-1750008136	34,901,197.75	
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	17,975,152.06	16,773,158.72
61001001/31020103	Min of Pub. Utilities - Zenith Bank-A/c1010755951	14,047,440.00	3,002,890.99
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account		597.29
18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779	18,056.27	4,632.52
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	(325.50)	4,508.25
26001001/31020101	Ministry of Justice - Cash Account	6,404.81	17,000.00
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	12.99	4.86
26051001/31020104	Judiciary (High Court) Zenith Bank Plc. Awka	1.00	26.50
26051001/31020104	High Court of Justice - UBA Account - 1019274512	632.14	8,304,013.58
13001001/31020102	Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	473.50	768.50
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	293,244.00	644.00
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	3,303,599.40	12,200,378.65

NOTES TO CASHFLOW STATEMENT CONT'D...

	Notes	2021	2020
		Actual	Actual
		₦	₦
17001001/31020107	Ministry of Education - Fidelity Account 5030089367	73,958,111.15	64,292,619.41
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537	3,806.06	
17024001/31000001	Cash & Bank - Spe. Educ Center Umuchu - Access Bank 0019929327	3,392,222.80	3,384,122.80
17024002/31010100	Special Education Centre (Deaf) Onitsha Heritage Bank 60003		8,250.00
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-5030090567	1,191.40	
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	3,802,023.66	972,174.51
17009001/31020102	Exam. Development Centre - Sterling Bank Awka		1,493,598.18
21001001/31020108	Ministry of Health-Fidelity Bank plc. A/c 5030089154	36,757,581.50	125,496,621.59
21001001/31020100	Anam. State W/B funded NCDC- Fidelity Bank 5030112374		20,325,075.03
21003001/31020102	CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692	460,250.00	352,100.00
21001002/31020101	Fidelity bank - 5030072729		1,842.00
21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	90,636,908.62	2,298,657.31
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	35,649,883.40	119,603,605.23
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	267,365.48	465,837.98
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	32,208.73	610.00
21102001/31020103	Keystone Bank - SHMB	33,520.35	106.00
35001001/31020112	Fidelity Bank Awka	3,019.52	2,499.52
35109001/31020102	Forestry Dept. - First Bank 2006480097	7,844.50	
51001001/31020101	Cash Account	1,206.00	
51001001/31020103	SP. Adviser (CTUM) Fidelity Bank A/c 5030040892		1,302.00
35001002/31020101	ANS Parks and Gardens Agency- Fidelity Bank plc-5030091234	6,582.50	4,398.00
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	638,714,338.25	1,887,959,828.00
Total		3,773,402,449.71	14,763,673,138.06

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	2021	2020
	Actual	Actual
	₦	₦
Note 19 - Treasuries and Banks		
20007001/31010101 FCMB ANSG Current A/C 0311468015	5,057,062.03	
20007001/31010103 Skye Bank Plc. Awka - 1750008057	434,467.91	434,467.91
20007001/31010108 Fidelity Bank Plc. - SRA - 5030026223	158,721,093.33	121,047,929.87
20007001/31010109 Fidelity Bank VAT Account - 5030026230	26,655,813.11	1,788,512,368.94
20007001/31010110 Fidelity Bank Capital Project Account IV - 5030005174	692,290.23	325,177.26
20007001/31010111 Fidelity Special Excess Crude 1 - A/C 5030005239	(8,277,514.98)	3,010,969.92
20007001/31010113 Fidelity ANSG Salary & Other Deductions Acct 5030092176	38,441,600.63	32,513,877.71
20007001/31010114 CBN-CACs Disbursement - Fidelity Bank 5030090787	(12,924,973.42)	
20007001/31010115 UBA Plc. Awka 1 - Expenditure Account - A/C 1009224815	33,940,857.36	18,706,634.58
20007001/31010116 Fidelity Bank Covid Account	361,979.50	761,300,106.00
20007001/31010117 Fidelity Salary Admin II - 5030101791	45,127,378.02	696,859.96
20007001/31010118 Capital Projects A/C 1 UBA ANSG - 1017935130	205,778.76	205,778.76
20007001/31010119 FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
20007001/31010120 Fidelity Bank Special Account - 5030022933	2,468,273.99	2,468,273.99
20007001/31010122 UBA Covid 19 Account - 1022752108	49,023,893.50	64,049,700.00
20007001/31010123 Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	3,421,380.08	8,763,180.87
20007001/31010124 Fidelity Bank Special Projects A/c - 5030005332	4,192,473.96	4,192,473.96
20007001/31010126 Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010128 Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	99,994.85
20007001/31010134 Fidelity Bank Special Excess Crude Ac 503005325	303,322.44	5,951.63
20007001/31010135 UBA Awka - Special Project Account 1015380169	103,282.66	103,282.66
20007001/31010138 Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	9,999,992.00	9,999,992.00
20007001/31010142 Access (Diamond) Payment - AC 0038860332	294,613,361.76	294,613,361.76
20007001/31010146 Zenith Bank - Security Fund - 1014105695	76,148,706.04	76,148,706.04
20007001/31010147 Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	32,146,739.50	32,146,739.50
20007001/31010150 Fidelity Salary Admin Account	4,585,396.15	221,710,808.58
20007001/31010151 Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152 UBA Salary Admin. Account	146,050,537.36	146,050,537.36
20007001/31010154 ANSG - Zenith Bank - 1013799752	32,021,003.84	32,021,131.34
20007001/31010155 ANSG Payment A/C - Eco Bank - 1153041350		48,298,835.79
20007001/31010158 ANSG 122562 - ACCESS A/C 0016051678	52,931,903.67	0.98
20007001/31010159 ANSG VAT - ACCESS BANK- 1226470457	88,604,747.43	9,452,793.47
20007001/31010160 Fidelity Pension 2 Account 5030101801	92,878,544.52	18,534,090.74
20007001/31010161 ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564	609,530,310.08	
20007001/31010162 ANSG FIDELITY - AADs IPSO ACCOUNT		137,811,593.32
20007001/31010163 ANSG FIDELITY - CBN CAC IPSO ACCOUNT	38,540,846.74	65,928,910.92
20007001/31010164 Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assist	1,884,448.10	2,907,994,621.00
20007001/31010100 Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	988,530.83	684,858,335.77
20007001/31010166 Anambra state Govt- Ecological Funds Account-5030121252	231,222,420.02	
20007001/31010167 ANSG Bridging Facility Account - 5030125119	32,453,486.24	
20007001/31010101 ANSG Dollar Account - Fidelity Bank 5090104282	41,349.00	3,363,864,844.01
20007001/31010002 ANSG Dollar Account 2 - 5250155472	82,698,045.51	
20007001/31010101 IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	4,966,455.50	12,201,912.21
20007001/31010102 IGR Consolidated - FCMB(Fin Bank) AC 0881190015	846,961.99	83,846,411.99
20007001/31010103 IGR Consolidated -Heritage (Enterprise) Bank A/C 6000178171	4,713,361.06	4,713,361.06

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

		2021	2020
		Actual	Actual
		₦	₦
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679	63,203.67	20,323,223.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	30,331,411.37	101,554,180.40
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	675,184.36	675,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088	95,405,961.90	7,980,523.84
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	13,470,681.26	61,398,129.76
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660	67,470,625.74	67,470,625.74
20007001/31010133	IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	151,679.91	41,123,909.43
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	1,135,612.18	6,788,441.44
20007001/31010138	ANSO - IGR Consolidated - UBA A/C 1001054007	35,340.88	35,340.88
20007001/31010140	IGR Consolidated - Fidelity 5030066434	12,240,448.88	12,240,448.88
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	7,223,591.31	7,223,685.37
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	25,911,110.98	25,385,952.21
20007001/31010144	Fidelity bank plc. TSA A/c No-5030086397	56,344,277.25	757,456,016.12
20007001/31010207	Access Bank - Deposit	60,000,000.00	60,000,000.00
20007001/31030172	Fund Transfer - Ministry of Education		61,759,500.00
11001001/31020108	Govt. House - Fidelity Bank 503005662	346,224.81	6,573,185.74
11001001/31020110	Govt House Zenith Bank 1013617807		3,558,281.99
11001002/31020101	Deputy Governor's Office - Cash Account		809,000.00
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	216,045.12	
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	198,475,243.91	203,169,323.91
11184002/31020102	OCHA BRIGADE FIDELITY BANK	2,710,537.00	1,710,553.00
11044001/31020100	Ministry of Diaspora - Fidelity Bank- 5030109254	1,354,799.82	1,456,622.32
11021002/31020104	Lagos Liaison Office - Enterprise Bank A/c 1400001950	603,210.33	96,876.35
11021003/31020102	Abuja Liaison Office Enterprise Bank 1400000520	3,663.02	2,793.78
11021004/31020101	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103	8,982.50	622.00
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	121,917.00	12,976.50
11184001/31020100	Fidelity Bank 5030042339	4,780.18	2,651.10
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-1010732389	46,420,801.80	998,282.06
51001001/31020103	Min of Information - Fidelity Bank Awka	9,864.00	9,864.00
23001001/31020107	Min of Information - Zenith Bank Plc. Awka		92,949.72
23001002/23000000	ANSAA - Fidelity Bank - 5030062780	9,965.11	5,879.15
23013001/31020102	Govt Printing press: FIDELITY BANK PLC ACC 5030094675	3,328.50	
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25001001/31020102	HOS Fidelity Bank A/c 5030029578	940.50	3,939.50
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	8,022.50	16,982.50
40001002/31020102	Auditor-General Local UBA Awka A/C-1000530285	253,922.93	1,759.40
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	41,216.33	621.93
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15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	7,768,409.24	12,401,563.47
15110001/31020100	Agricultural Development Project - Cash Book	1,506.30	404,293.80
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	9,405.00	262,260.50
20001001/31020104	Ministry of Finance: Fidelity BankPlc-5030041765	2,314.60	
20007001/31020101	Account General's office - Cash Account	22,542.53	
20007001/31020102	Acc. Gen office - Fidelity Bank Plc.	353,698.72	13,599.01
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	18,796.18	1,030,943.22
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	32,230.44	3,943,342.39

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

		2021	2020
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		₦	₦
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	5,427.84	5,774.76
28001001/31020103	Min. of Ter Edu. Sc. & Tech.(KAOLIN) Fidelity A/C 5030028715	24,281.00	340.00
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	5,036,992.36	24,292.36
29055001/31020102	Anambra state traffic Agency-Fidelity Bank plc.- 5030090392	23,680.00	6,100.00
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	9,848.56	15,999.56
34001001/31020110	Ministry of Works - Fidelity Bank plc. - 5030005545	18,769,535.00	
34004001/31020102	Fidelity Bank PLC-5030005909	266,349.04	45,775,165.68
38001001/31020105	Ministry of Economic Planning - Diamond Bank A/C 00260367438	736,497.28	7,041,471.06
38001001/31020106	Ministry of Economic Planning - UBA Plc. Awka	40,576.38	24,190.55
38001001/31020170	Ministry of Economic Planning - Zenith Bank 1012388450	61,147.61	2,061,252.36
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka	44,924.25	30,286.69
53001001/31020102	Ministry of Housing - Fidelity Bank	375,162.44	395,610.83
53001002/22020000	Hydraform - Fidelity Bank 5030092255	150,324.84	1,147,753.50
60001001/31020101	Ministry of Lands Survey and Town Planning - Cash Account	831,990.00	295,270.00
60001001/31020106	Min. of Lands-F.C.M.B A/C-1750008136	34,901,197.75	
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	17,975,152.06	16,773,158.72
61001001/31020103	Min of Pub. Utilities-Zenith Bank-A/c1010755951	14,047,440.00	3,002,890.99
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account		597.29
18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779	18,056.27	4,632.52
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	325.50	4,508.25
26001001/31020101	Ministry of Justice - Cash Account	6,404.81	17,000.00
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	12.99	4.86
26051001/31020104	Judiciary (High Court) Zenith Bank Plc. Awka	1.00	26.50
26051001/31020104	High Court of Justice - UBA Account - 1019274512	632.14	8,304,013.58
13001001/31020102	Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	473.50	768.50
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	293,244.00	644.00
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	3,303,599.40	12,200,378.65
17001001/31020107	Ministry of Education - Fidelity Account 5030089367	73,958,111.15	64,292,619.41
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537	3,806.06	
17024001/31000001	Cash & Bank - Spe. Educ Center Umuchu - Access Bank 0019929327	3,392,222.80	3,384,122.80
17024002/31010100	Special Education Centre (Deaf) Onitsha Heritage Bank 60003		8,250.00
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-5030090567	1,191.40	
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	3,802,023.66	972,174.51
17009001/31020102	Exam. Development Centre - Sterling Bank Awka		1,493,598.18
21001001/31020108	Ministry of Health-Fidelity Bank plc. A/c 5030089154	36,757,581.50	125,496,621.59
21001001/31020100	Anam. State W/B funded NCDC- Fidelity Bank 5030112374		20,325,075.03
21003001/31020102	CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692	460,250.00	352,100.00
21001002/31020101	Fidelity bank - 5030072729		1,842.00
21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	90,636,908.62	2,298,657.31
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	35,649,883.40	119,603,605.23
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	267,365.48	465,837.98
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	32,208.73	610.00
21102001/31020103	Keystone Bank - SHMB	33,520.35	106.00
35001001/31020112	Fidelity Bank Awka	3,019.52	2,499.52
35109001/31020102	Forestry Dept. - First Bank 2006480097	7,844.50	
51001001/31020101	Cash Account	1,206.00	
51001001/31020103	SP. Adviser (CTUM) Fidelity Bank A/c 5030040892		1,302.00

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

		2021	2020
		Actual	Actual
		₦	₦
35001002/31020101	ANS Parks and Gardens Agency- Fidelity Bank plc-5030091234	6,582.50	4,398.00
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	638,714,338.25	1,887,959,828.00
Total		3,773,402,449.71	14,763,673,138.06
Note 20 - Investments			
20007001/31090100	Aba Textile Mills Plc.	60,356.50	60,356.50
20007001/31090103	Access Bank Plc. Osha	169,230.50	169,230.50
20007001/31090107	African Petroleum Plc.	890,500.00	890,500.00
20007001/31090108	Afrik Pharmaceuticals Plc.	56,000.00	56,000.00
20007001/31090110	Ahocol Limited	98,380,000.00	98,380,000.00
20007001/31090113	Anambra Integrated Livestock	3,600,000.00	3,600,000.00
20007001/31090114	Anambra Vegetable Oil Plc.	1,260,000.00	1,260,000.00
20007001/31090115	Anamco Limited	2,249,400.00	2,249,400.00
20007001/31090116	Apex Securities Limited	26,400.00	26,400.00
20007001/31090117	BAP Services	84,471.50	84,471.50
20007001/31090118	Dangote Cement (former Benue Cement)	16,993.50	16,993.50
20007001/31090119	Berger Paint Nigeria Plc.	1,977.00	1,977.00
20007001/31090121	Cadbury Nigeria Plc.	4,475.00	4,475.00
20007001/31090122	Chemical & Allied Products Limited	37,333.00	37,333.00
20007001/31090123	Chevron Oil Nigeria PLC	136,014.50	136,014.50
20007001/31090124	Dumex Nigeria Plc.	86,400.00	86,400.00
20007001/31090125	Dumez PLC	60,000.00	60,000.00
20007001/31090126	Emenite Limited	265,921,704.00	265,921,704.00
20007001/31090127	Evans Medicals PLC	286,599.50	286,599.50
20007001/31090129	Fidelity Bank Shares	317,222,221.50	317,222,221.50
20007001/31090130	FINBANK (FCMB)	109,375.00	109,375.00
20007001/31090131	First Aluminium Nigeria Plc.	352,512.00	352,512.00
20007001/31090132	First Bank Plc.	85,312.00	85,312.00
20007001/31090134	General Cotton Mills Limited	68,051,791.95	68,051,791.95
20007001/31090135	Glaxo Plc.	4,408.00	4,408.00
20007001/31090137	Guinness Nigeria Plc.	152,250.00	152,250.00
20007001/31090139	Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
20007001/31090143	Julius Berger Nig Plc.	111,110.50	111,110.50
20007001/31090145	Lennards Nigeria Plc.	161,367.50	161,367.50
20007001/31090146	Leventis Plc.	21,772.50	21,772.50
20007001/31090148	Majestic Properties Limited	52,200.00	52,200.00
20007001/31090149	Marklint Medical Complex Limited	54,000.00	54,000.00
20007001/31090150	Mobil Oil Nigeria Plc.	685.50	685.50
20007001/31090152	Nestle Plc.	1,215.00	1,215.00
20007001/31090154	Niger Gas Limited	94,158.00	94,158.00
20007001/31090155	Nigeria Bottling Company	214,779.00	214,779.00
20007001/31090156	Nigeria Breweries	9,032.00	9,032.00
20007001/31090158	Nigeria Enam Ware Co	63,360.00	63,360.00
20007001/31090159	Nigeria German Chemicals Plc.	1,366.50	1,366.50
20007001/31090161	Nigeria Sowing Machine Plc.	300.00	300.00
20007001/31090162	Nigeria Sugar Company	29,663.00	29,663.00
20007001/31090163	Nigeria Tobacco Company Plc.	93,888.00	93,888.00

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

		2021	2020
		Actual	Actual
		₦	₦
20007001/31090165	Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
20007001/31090166	Oando Plc.	5,962.50	5,962.50
20007001/31090167	Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
20007001/31090168	OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
20007001/31090169	Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
20007001/31090170	Premier Breweries	50,705,000.00	50,705,000.00
20007001/31090171	PZ Industries	195,725.00	195,725.00
20007001/31090172	S.C.O.A. Nigeria Plc.	78,849.00	78,849.00
20007001/31090173	Scan African Nigeria Plc.	750,000.00	750,000.00
20007001/31090176	Sterling Bank	35,700.00	35,700.00
20007001/31090177	Studies Press Nigeria Plc.	24,000.00	24,000.00
20007001/31090179	Tate Industries Plc.	12,500.00	12,500.00
20007001/31090180	Texaco Plc. (Now MRS. Oil Nig. Plc.)	135,014.50	135,014.50
20007001/31090181	Total Nigeria Plc.	1,742.00	1,742.00
20007001/31090185	UACN Property Development	1,300,955.00	1,300,955.00
20007001/31090186	Unilever Nigerian PLC	297,953.00	297,953.00
20007001/31090187	Union Bank Nigeria Plc.	101,396.50	101,396.50
20007001/31090189	United Nigeria Textiles Plc.	59,904.00	59,904.00
20007001/31090191	Urban Development Bank	2,580,645.00	2,580,645.00
20007001/31090192	Wiggins Teap Nigeria Plc.	22,162.50	22,162.50
20007001/31090193	Fidelity Bank (Eurobond)		2,761,038,000.00
20007001/31090194	Diamond Bank (Eurobond Securities)		15,300,000,000.00
20007001/31090100	Access Bank (Eurobond Securities)		1,157,598,000.50
20007001/31090196	Niger Delta Power Holding Coy Ltd	21,741,314.00	
20007001/31090197	Nigeria Sovereign Investment Authority	3,966,776,533.13	
Total		10,339,601,040.08	25,569,719,193.45
Note 21 - Liability Over Assets		94,813,712,233.49	91,967,210,025.67
20007001/33010108 - Liability Over Assets:			
Opening Balance		91,967,210,025.67	52,363,797,379.85
Add/(Less) Net Movements:			
Internal Loans		(12,670,618,831.82)	2,244,189,849.12
Foreign Loans			9,448,709,603.15
Investment		15,230,118,153.37	1,393,116,748.89
Gratuity		1,914,682,452.85	1,393,116,748.89
Contractual obligation		(1,627,679,566.58)	1,210,366,808.77
Closing Balance		94,813,712,233.49	91,967,210,025.67

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...**Note 21B:**

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, 2021

Economic Code	Asset Category	Original Cost	Additions during the year	Disposals during the year	Closing Balance
		01/01/2021	2021	2021	31/12/2021
23010101	Purchase/Acquisition of Land	1,566,730,229.00	230,794,561.00		1,797,524,790.00
23010102	Purchase of Office Buildings	48,518,766.10	-		48,518,766.10
23010103	Purchase of Residential Buildings	616,707,243.42	118,888,831.50		735,596,074.92
23010104	Purchase of Motor Cycles		10,677,348.96		10,677,348.96
23010105	Purchase of Motor Vehicles	9,332,125,743.58	1,647,859,406.13		10,979,985,149.71
23010106	Purchase of Vans	49,060,055.00	6,060,000.00		55,120,055.00
23010107	Purchase of Trucks	263,773,224.48	294,753,046.99		558,526,271.47
23010108	Purchase of Buses	44,663,271.00	3,000,000.00		47,663,271.00
23010112	Purchase of Office Furniture and Fittings	1,125,876,264.25	161,869,270.56		1,287,745,534.81
23010113	Purchase of Computers	100,833,006.00	193,994,500.00		294,827,506.00
23010114	Purchase of Computer Printers	26,000,000.00	5,000,000.00		31,000,000.00
23010122	Purchase of Health/Medical Equipment	368,630,059.99	534,307,397.01		902,937,457.00
23010123	Purchase of Fire Fighting Equipment	14,000,000.00	-		14,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	48,669,727.00	5,583,500.00		54,253,227.00
23010125	Purchase of Library Books & Equipment	506,340,592.77	21,573,840.25		527,914,433.02
23010126	Purchase of Sporting/Games Equipment	23,000,000.00	80,028,250.00		103,028,250.00
23010127	Purchase of Agriculture Equipment	200,127,846.00	-		200,127,846.00
23010128	Purchase of Security Equipment	107,552,099.00	100,755,070.60		208,307,169.60
23010129	Purchase of Industrial Equipment	1,400,000.00	4,300,000.00		5,700,000.00
23010130	Purchase of Recreational Facilities		10,000,000.00		10,000,000.00
23010132	Purchase of Security Equipment	65,771,154.27	33,196,360.00		98,967,514.27
23020101	Construction/Provision of Office Buildings	5,897,536,842.30	3,067,577,688.30		8,965,114,530.60
23020102	Construction/Provision of Residential Buildings	44,183,400.00	63,000,000.00		107,183,400.00
23020103	Construction/Provision of Electricity	9,815,705,020.29	2,235,076,545.43		12,050,781,565.72
23020104	Construction/Provision of Housing	1,629,819,778.56	314,539,431.70		1,944,359,210.26
23020105	Construction/Provision of Water Facilities	1,144,610,151.34	150,256,816.57		1,294,866,967.91
23020106	Construction/Provision of Hospitals/Health Centres	923,996,806.59	350,162,189.00		1,274,158,995.59
23020107	Construction/Provision of Public Schools	203,211,473.90	15,969,850.00		219,181,323.90
23020111	Construction/Provision of Libraries	59,882,632.00	-		59,882,632.00
23020112	Construction/Provision of Sporting Facilities	1,452,524,658.56	1,214,664,895.44		2,667,189,554.00
23020113	Construction/Provision of Agricultural Facilities	1,268,812,224.60	403,290,391.76		1,672,102,616.36
23020114	Construction/Provision of Roads	675,772,019.21	2,856,486,905.53		3,532,258,924.74
23020116	Construction/Provision of Water ways	14,984,800.00	13,957,650.00		28,942,450.00
23020117	Construction/Provision of Airport/Aerodromes	21,009,166,646.51	13,545,350,609.57		34,554,517,256.08
23020118	Construction/Provision of Infrastructure	20,689,434,144.32	4,901,687,005.18		25,591,121,149.50

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...**SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2021 CONT'D...**

Economic Code	Asset Category	Original Cost	Additions during the year	Disposals during the year	Closing Balance
		01/01/2021	2021	2021	31/12/2021
23020119	Construction/Provision of Recreational Facilities	153,780,577.30	112,745,679.22		266,526,256.52
23020123	Construction of Traffic/Street Lights	128,485,550.00	37,487,875.00		165,973,425.00
23020124	Construction of Markets/Parks	300,000,000.00	-		300,000,000.00
23020125	Construction of Power Generating Plants	50,082,584.00	-		50,082,584.00
23020127	Construction of ICT Infrastructures	1,318,698,406.65	142,335,155.67		1,461,033,562.32
23030101	Rehabilitation/Repairs of Residential Building	1,397,698,814.99	102,972,300.00		1,500,671,114.99
23030103	Rehabilitation/Repairs - Housing	3,746,681,146.89	1,285,453,109.48		5,032,134,256.37
23030104	Rehabilitation/Repairs - Water Facilities	22,770,820.00	-		22,770,820.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	76,983,875,124.72	292,664,885.42		77,276,540,010.14
23030106	Rehabilitation/Repairs - Public Schools		14,093,063.00		14,093,063.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,132,000.00	-		5,132,000.00
23030113	Rehabilitation/Repairs - Roads	36,579,066,901.96	11,921,989,999.87		48,501,056,901.83
23030118	Rehabilitation/Repairs - Recreational Facilities	51,504,925.00	-		51,504,925.00
23030121	Rehabilitation/Repairs of Office Buildings	474,719,525.00	260,649,756.81		735,369,281.81
23030122	Rehabilitation/Repairs of Boundaries	8,078,650.00	990,000.00		9,068,650.00
23030125	Rehabilitation/Repairs - Power Generating Plants	2,362,000.00	-		2,362,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	534,536,571.00	845,295,000.00		1,379,831,571.00
23040101	Tree Planting	174,419,819.59	10,791,950.00		185,211,769.59
23040102	Erosion & Flood Control	4,890,533,213.03	1,335,928,546.98		6,226,461,760.01
23040104	Industrial Pollution Preservation & Control	5,056,874,997.90	1,569,345,905.76		6,626,220,903.66
23040105	Water Pollution Prevention & Control	1,166,725,774.00	-		1,166,725,774.00
23050101	Research and Development	32,490,227,739.79	5,694,688,313.93		38,184,916,053.72
23050102	Computer Software Acquisition	20,000,000.00	3,959,700.00		23,959,700.00
23050103	Monitoring and Evaluation	3,186,922,542.02	980,441,225.49		4,167,363,767.51
23050104	Anniversaries/Celebration	822,646,765.36	256,741,984.00		1,079,388,749.36
23050105	Improve Agricultural Seedlings	97,610,380.00	-		97,610,380.00
23050107	Margin for Increase in Costs	31,682,397.77	11,401,512.25		43,083,910.02
Total		249,416,198,956.32	57,578,250,357.32		306,994,447,292.64

Also See Page 281 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.

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

	2021	2020
	Actual	Actual
	₦	₦
Note 22 - Consolidated Revenue Fund		
Opening Balance	12,667,758,466.71	12,265,814,961.51
Add/(Less) Net Surplus/(Deficit)	(9,340,607,679.78)	401,943,505.20
Closing Balance	3,327,150,786.93	12,667,758,466.71
Note 23 - Capital Development Fund		
Opening Balance	2,095,914,671.35	3,335,836,848.82
Add/(Less) Net Capital Surplus/(Deficit)	(1,649,663,008.57)	(1,239,922,177.47)
Closing Balance	446,251,662.78	2,095,914,671.35
Note 24 - Internal Loans		
20007001/41030100 All State Trust Bank	108,038,333.14	108,038,333.14
20007001/41030102 Citizens Bank	171,167,290.26	171,167,290.26
20007001/41030103 Hall Mark Bank	258,396,001.38	258,396,001.38
20007001/41030104 Ikenga Hotel Royale (AFRIBANK Plc.)	180,000,000.00	180,000,000.00
20007001/41030105 Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
20007001/41030106 Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
20007001/41030100 Government to Government Debt	404,488,735.43	404,488,735.43
20007001/41030100 Budget Support Facility	17,426,049,048.14	17,500,292,959.27
20007001/41030104 Fidelity Excess Crude Loan	8,877,382,934.08	9,026,322,288.64
20007001/41030205 Commercial Agriculture Credit Scheme - CACs Loan	1,412,578,398.93	1,732,197,214.03
20007001/41030206 Accelerated Agric Development Scheme - AAD Loan	67,870,028.58	788,138,879.86
20007001/41030107 FGN Bridging Facility Support	3,007,180,457.14	
Total	32,286,493,117.32	30,542,383,592.25
Note 25 - 13040200 - External Loans	42,522,080,252.87	42,522,080,252.87
Schedule of Foreign Loan (Naira):		
Malaria control Add. Financing	1,417,774,816.59	1,417,774,816.59
State Education Project	15,272,531,686.17	15,272,531,686.17
HSDP II	1,730,360,655.54	1,730,360,655.54
HIV/AIDS	1,391,433,038.50	1,391,433,038.50
Community & Social Dev. Project	1,648,942,141.11	1,648,942,141.11
Third National Fadama	2,021,216,950.67	2,021,216,950.67
HSDP Add Financing	972,220,025.70	972,220,025.70
Malaria Control Booster	2,183,677,872.26	2,183,677,872.26
Erosion & W/shed project	14,380,789,978.83	14,380,789,978.83
Food Security Expan Programme	1,503,133,087.50	1,503,133,087.50
TOTAL	42,522,080,252.87	42,522,080,252.87
Schedule of Foreign Loan (Us Dollar):		
Malaria control Add. Financing	3,735,902.02	3,735,902.02
State Education Project	40,243,825.26	40,243,825.26
HSDP II	4,559,580.12	4,559,580.12
HIV/AIDS	3,666,490.22	3,666,490.22
Community & Social Dev. Project	4,345,038.58	4,345,038.58
Third National Fadama	5,325,999.87	5,325,999.87
HSDP Add Financing	2,561,844.60	2,561,844.60
Malaria Control Booster	5,754,091.89	5,754,091.89
Erosion & W/shed project	37,894,044.74	37,894,044.74
Food Security Expan Programme	3,960,825.00	3,960,825.00
TOTAL	112,047,642.30	112,047,642.30

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

	2021	2020
	Actual	Actual
	₦	₦
Note 26 - Contractual Obligation		
01 Economic Empowerment through Agriculture	48,037,734.60	227,074,222.75
03 Societal Reorientation	7,412,062.50	18,489,544.98
04 Improvement to Human Health	144,260,650.00	75,478,570.00
05 Enhancing Skills and Knowledge	720,309,826.40	182,274,057.00
06 Housing and Urban Development	992,980,167.50	1,472,094,973.58
08 Gender		128,472,773.98
09 Environmental Improvement	9,195,247.00	389,933,012.96
10 Water & Rural Development	125,555,500.00	61,754,786.86
12 Growing the Private Sector		68,089,832.35
13 Reform of Government and Governance	963,301,208.00	1,006,706,601.13
14 Power	2,811,946,936.00	2,345,724,076.16
17 Road	17,203,155,039.00	18,677,741,485.83
Total	23,026,154,371.00	24,653,833,937.58
Note 27 - Outstanding Gratuities		
2018 Gratuity	746,867,580.50	938,494,014.80
2019 Gratuity	1,605,207,295.94	1,712,659,297.71
2020 Gratuity	1,704,291,461.84	1,768,146,078.58
2021 Gratuity	2,277,615,505.66	
Total	6,333,981,843.94	4,419,299,391.09
Note 28 - Judgement Debt		
HH/MISC. 264/2015	1,200,000.00	1,200,000.00
A/MISC.76/2015	100,000.00	100,000.00
3. Prof. N.	100,000.00	100,000.00
A/210/98	222,811,648.44	222,811,648.44
A/19/88	6,508,007.00	6,508,007.00
CA/E/76/M/2016	268,125,000.00	268,125,000.00
A/MISC/7/2016	26,500,000.00	26,500,000.00
A/13/2009	310,712,430.00	310,712,430.00
SUIT NO: CA/E/192/2018	26,664,383.00	26,664,383.00
HID/323/2016	5,000,000.00	5,000,000.00
A/259/2017 Subject of Arbitration	1,700,000.00	1,700,000.00
A/152/2008	85,182,220.00	85,182,220.00
0/274/2016	30,000,000.00	30,000,000.00
Total	984,603,688.44	984,603,688.44
Note 29 - Contract Finance Facility		
Contract Financing Facility - Access Bank		14,414,728,356.89
Total		14,414,728,356.89

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	%	₦	₦	₦
Note 30 - Statutory Allocation									
20007001/11010001 Statutory Allocation from Federation Accounts	34,690,470,763.31	35,207,698,753.72	46,788,538,969.00	46,788,538,969.00	11,580,840,215.28-	75.25%-	41,952,568,205.00	41,973,544,484.00	41,994,531,255.00
Total	34,690,470,763.31	35,207,698,753.72	46,788,538,969.00	46,788,538,969.00	11,580,840,215.28-	75.25%-	41,952,568,205.00	41,973,544,484.00	41,994,531,255.00
This Represents Share of Statutory Allocation from FAAC									
Note 31 - Share of VAT									
20007001/11010002 VAT from Federation Accounts	16,382,850,799.31	23,373,396,397.92	20,889,262,031.00	20,889,262,031.00	2,484,134,366.92+	111.89%+	19,865,745,300.00	19,875,678,169.00	19,885,616,008.00
Total	16,382,850,799.31	23,373,396,397.92	20,889,262,031.00	20,889,262,031.00	2,484,134,366.92+	111.89%+	19,865,745,300.00	19,875,678,169.00	19,885,616,008.00
This represents Share of VAT from FAAC									
Note 32 - Other Statutory Transfers									
20007001/11010003 Excess Crude Allocation from FAAC	2,163,230,695.09	2,181,524,762.11	5,396,669,571.00	5,396,669,571.00	3,215,144,808.89-	40.42%-	1,466,583,250.00	1,467,316,540.00	1,468,050,201.00
20007001/11010004 Ecological Fund From FAAC		865,845,846.69			865,845,846.69+				
20007001/11010011 Exchange Rate Difference	1,123,038,598.82	184,384,951.72	4,371,718,719.00	4,371,718,719.00	4,187,333,767.28-	4.22%-	1,568,421,025.00	1,569,205,238.00	1,569,989,836.00
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)	26,597,665.53	373,943,673.90	44,924,562.00	44,924,562.00	329,019,111.90+	832.38%+			
20007001/11010018 Share of Solid Minerals			1,160,551,746.00	1,160,551,746.00	1,160,551,746.00-		962,586,344.00	963,067,640.00	963,549,176.00
20007001/11010019 Excess PPT	455,393,294.09								
20007001/11000020 Forex Equalization	393,411,769.14	145,060,820.04			145,060,820.04+				
Total	4,161,672,022.67	3,750,760,054.46	10,973,864,598.00	10,973,864,598.00	7,223,104,543.54-	34.18%-	3,997,590,619.00	3,999,589,418.00	4,001,589,213.00
Note 33 - 12010000 – Taxes									
Min. of Agriculture Mechanization Processing & Export	200,000.00	250,000.00	266,667.00	266,667.00	16,667.00-	93.75%-	280,000.00	280,144.00	280,288.00
Min. of Finance Industry Innovations & Dev. Fin.	77,756.00	240,000.00			240,000.00+				
Office of Accountant General	884,478,948.13	1,213,250,380.24	55,907,978.00	55,907,978.00	1,157,342,402.24+	2,170.08%+	59,821,537.00	59,851,453.00	59,881,381.00
Anambra State Internal Revenue Services	16,638,271,532.34	15,526,121,342.34	22,707,003,694.00	22,707,003,694.00	7,180,882,351.66-	68.38%-	23,388,213,805.00	23,399,907,889.00	23,411,607,829.00
Examination Development Centre (EDC)	5,408.06		8,653.00	8,653.00	8,653.00-		9,086.00	9,086.00	9,086.00
Ministry of Local Government Chieftaincy and Community Affair		463,214.17			463,214.17+				
Total - Taxes	17,523,033,644.53	16,740,324,936.75	22,763,186,992.00	22,763,186,992.00	6,022,862,055.25-	73.54%-	23,448,324,428.00	23,460,048,572.00	23,471,778,584.00
Note 34 - 12020000 Licences									
Ministry of Local Artwork & Culture & Tourism		100,000.00	3,828,000.00	3,828,000.00	3,728,000.00-	2.61%-	4,019,400.00	4,021,405.00	4,023,410.00
Ministry of Agriculture Mechanization Processing & Ex	106,000.00		133,333.00	133,333.00	133,333.00-		140,000.00	140,072.00	140,144.00
Anambra State Internal Revenue Services	826,403,330.72	772,201,052.72	1,267,374,076.00	1,267,374,076.00	495,173,023.28-	60.93%-	1,305,395,298.00	1,306,047,998.00	1,306,701,023.00
Ministry of Road Rail & Water Transportation	2,220,000.00	3,660,000.00	3,536,000.00	3,536,000.00	124,000.00+	103.51%+	3,712,800.00	3,714,660.00	3,716,520.00
Ministry of Lands Physical Planning & Rural Dev.	1,000.00	33,870.00	2,667.00	2,667.00	31,203.00+	1,269.97%+	2,800.00	2,800.00	2,800.00
Forestry Department	1,198,300.00	197,800.00	1,370,366.00	1,370,366.00	1,172,566.00-	14.43%-	1,438,884.00	1,439,604.00	1,440,324.00
Total - Licences	829,928,630.72	776,192,722.72	1,276,244,442.00	1,276,244,442.00	500,051,719.28-	60.82%-	1,314,709,182.00	1,315,366,539.00	1,316,024,221.00
Note 37 - 12040000 Fees									
Anambra State Liaison Office - Lagos	3,470,000.00	3,162,500.00	9,528,237.00	9,528,237.00	6,365,737.00-	33.19%-	6,944,824.00	6,948,294.00	6,951,764.00
Anambra State Liaison Office - Abuja	2,870,000.00	4,109,000.00	10,663,416.00	10,663,416.00	6,554,416.00-	38.53%-	5,088,342.00	5,090,887.00	5,093,432.00
Ministry of Local Artwork & Culture & Tourism	102,500.00	122,000.00			122,000.00+		3,490,748.00	3,492,500.00	3,494,252.00
Ministry of Information & Communication Strategy	61,159,600.00	84,958,050.24	179,164,313.00	179,164,313.00	94,206,262.76-	47.42%-	152,595,576.00	152,671,878.00	152,748,216.00
Anambra State Signage Agency (State)	12,878,000.00	12,446,000.00	12,000,000.00	12,000,000.00	446,000.00+	103.72%+	27,000,000.00	27,013,505.00	27,027,011.00
Office of The Auditor General (State)	340,000.00	188,757.21	243,601.00	243,601.00	54,843.79-	77.49%-	255,781.00	255,913.00	256,045.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	%	₦	₦	₦
Anambra State Park And Garden	360,000.00	20,000.00	2,320,590.00	2,320,590.00	2,300,590.00-	0.86%-	2,436,620.00	2,437,844.00	2,439,068.00
Anambra State Clear Drainage and Forest			6,542,580.00	6,542,580.00	6,542,580.00-		6,869,709.00	6,873,142.00	6,876,575.00
Office of The Auditor General (Local Government)		323,408.61	174,000.00	174,000.00	149,408.61+	185.87%+	300,000.00	300,145.00	300,301.00
Awka Capital Territory Dev. Authority		561,000.00			561,000.00+				
Min. of Agriculture Mechanization Processing & Export	5,385,000.00	435,000.00	7,586,667.00	7,586,667.00	7,151,667.00-	5.73%-	7,966,000.00	7,969,985.00	7,973,971.00
Min. of Finance Industry Innovations & Dev. Fin. Inst	5,113,910.00	1,511,840.57	103,391,447.00	103,391,447.00	101,879,606.43-	1.46%-	103,391,447.00	103,443,140.00	103,494,868.00
Anambra State Internal Revenue Services	791,229,350.00	760,475,525.00	1,233,596,100.00	1,233,596,100.00	473,120,575.00-	61.65%-	1,270,603,983.00	1,271,239,279.00	1,271,874,885.00
Ministry of Trade Commerce Markets & Wealth Creation	625,116,775.00	179,718,781.00	628,557,321.00	628,557,321.00	448,838,540.00-	28.59%-	659,985,187.00	660,315,165.00	660,645,322.00
Ministry of Tertiary & Science Education	98,030,000.00	44,145,800.00	113,786,666.00	113,786,666.00	69,640,866.00-	38.80%-			
Ministry of Road Rail & Water Transportation	429,152,097.72	343,139,457.59	570,363,663.00	570,363,663.00	227,224,205.41-	60.16%-	598,881,843.00	599,181,291.00	599,480,883.00
Ministry of Road Construction Road Furniture & Maint	192,728,000.00	19,770,000.00	253,791,156.00	253,791,156.00	234,021,156.00-	7.79%-	266,480,714.00	266,613,944.00	266,747,245.00
Ministry of Housing And Urban Renewal	12,640,000.00	2,927,000.00	47,415,002.00	47,415,002.00	44,488,002.00-	6.17%-	49,785,753.00	49,810,651.00	49,835,561.00
Anambra State Physical Planning Board	821,701,641.20	714,689,268.00	1,246,652,148.00	1,246,652,148.00	531,962,880.00-	57.33%-	2,282,121,033.00	2,283,262,102.00	2,284,403,734.00
Ministry of Lands Physical Planning & Rural Development	2,146,788,891.51	1,545,194,099.00	4,763,106,101.00	4,763,106,101.00	3,217,912,002.00-	32.44%-	6,001,261,413.00	6,004,262,048.00	6,007,264,174.00
Ministry of Power & Domestic Water Development	4,748,600.00	2,404,500.00	18,565,801.00	18,565,801.00	16,161,301.00-	12.95%-	19,494,091.00	19,503,828.00	19,513,577.00
Judicial Service Commission	2,933,840.00	21,500.00	2,552,733.00	2,552,733.00	2,531,233.00-	0.84%-	2,652,733.00	2,654,054.00	2,655,386.00
High Court of Justice	285,993,658.66	254,637,683.04	325,002,357.00	325,002,357.00	70,364,673.96-	78.35%-	341,252,479.00	341,423,104.00	341,593,823.00
Customary Court of Appeal	366,052.50	763,820.00			763,820.00+				
Ministry of Justice	116,240,367.49	3,821,419.60	11,288,791.00	11,288,791.00	7,467,371.40-	33.85%-	11,853,231.00	11,859,150.00	11,865,081.00
Ministry of Youths Entrepreneurship & Sports Develop.	356,100.00	115,080.00	328,133.00	328,133.00	213,053.00-	35.07%-	494,540.00	494,780.00	495,020.00
Ministry of Social Welfare Children & Women Affairs	750,000.00	631,000.00	2,630,971.00	2,630,971.00	1,999,971.00-	23.98%-	2,762,519.00	2,763,911.00	2,765,303.00
Ministry of Basic Education	174,595,825.00	214,625,754.75	330,685,620.00	330,685,620.00	116,059,865.25-	64.90%-	347,219,902.00	347,393,492.00	347,567,178.00
Anambra State Library Board		100,000.00	266,666.00	266,666.00	166,666.00-	37.50%-	280,000.00	280,132.00	280,264.00
Anambra State Universal Education Board	148,683,615.00	246,633,560.00	459,607,561.00	459,607,561.00	212,974,001.00-	53.66%-	482,587,939.00	482,829,236.00	483,070,652.00
Examination Development Centre	288,183,953.00	577,702,642.20	389,970,221.00	389,970,221.00	187,732,421.20+	148.14%+	409,468,732.00	409,673,482.00	409,878,320.00
Post Primary Schools Service Commission	372,048,505.00	641,088,510.00	573,416,020.00	573,416,020.00	67,672,490.00+	111.80%+	602,086,821.00	602,387,876.00	602,689,076.00
Community Education Resource Center	450,000.00	50,000.00			50,000.00+				
Ministry of Health	9,155,400.00	2,849,690.00	10,455,805.00	10,455,805.00	7,606,115.00-	27.25%-	10,978,596.00	10,984,071.00	10,989,546.00
State Hospital Management Board	96,311,731.00	101,791,179.00	65,333,906.00	65,333,906.00	36,457,273.00+	155.80%+	68,600,601.00	68,634,900.00	68,669,211.00
Ministry of Environment Beautification & Ecology	60,721,710.00	30,657,110.00	96,418,918.00	96,418,918.00	65,761,808.00-	31.80%-	101,239,864.00	101,290,477.00	101,341,113.00
Forestry Department	1,502,000.00	1,550,000.00	1,119,334.00	1,119,334.00	430,666.00+	138.48%+	1,175,300.00	1,175,888.00	1,176,476.00
Ministry of Local Government Chieftaincy & Comm. Aff	10,845,020.00	5,593,861.25	292,840,923.00	292,840,923.00	287,247,061.75-	1.91%-	307,482,969.00	307,636,704.00	307,790,510.00
College of Education	3,728,690.00	3,396,500.00			3,396,500.00+				
Anambra State Environmental Protection Agency	18,901,330.00	44,125,010.00	22,177,773.00	22,177,773.00	21,947,237.00+	198.96%+	23,286,662.00	23,298,307.00	23,309,952.00
Sports Council	326,900.00		302,533.00	302,533.00	302,533.00-		910,610.00	911,066.00	911,522.00
Ministry Of Tertiary Education Science & Tech		10,000.00			10,000.00+		119,726,000.00	119,785,856.00	119,845,748.00
Total	6,805,909,063.08	5,850,466,307.06	11,791,847,074.00	11,791,847,074.00	5,941,380,766.94-	49.61%-	14,299,012,562.00	14,306,162,027.00	14,313,315,065.00
Note 38 - 12050000 Fines									
Ministry of Road Rail & Water Transportation	16,000.00	8,090,980.01	27,733.00	27,733.00	8,063,247.01+	29,174.56%+	29,124.00	29,136.00	29,148.00
Ministry of Lands Physical Planning& Rural Develop.	271,108.00	275,642.56	402,955.00	402,955.00	127,312.44-	68.41%-	423,097.00	423,313.00	423,529.00
High Court of Justice	7,798,350.00	22,482,845.00	6,913,523.00	6,913,523.00	15,569,322.00+	325.20%+	7,259,195.00	7,262,832.00	7,266,469.00
Customary Court of Appeal	44,770.00	391,590.00			391,590.00+				
Ministry of Basic Education	8,032,200.00	9,206,300.00	18,666,667.00	18,666,667.00	9,460,367.00-	49.32%-	19,600,000.00	19,609,796.00	19,619,604.00
Ministry of Environment Beautification & Ecology	9,072,500.00	2,181,630.00			2,181,630.00+				
Total	25,234,928.00	42,628,987.57	26,010,878.00	26,010,878.00	16,618,109.57+	163.89%+	27,311,416.00	27,325,077.00	27,338,750.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	%	₦	₦	₦
Note 39 - 12060000 Sales									
Office of the Deputy Governor	213,500.00	45,500.00	1,532,940.00	1,532,940.00	1,487,440.00-	2.97%-	4,085,000.00	4,087,041.00	4,089,082.00
Office of The Secretary to the State Government	127,000.00		184,000.00	184,000.00	184,000.00-		202,400.00	202,496.00	202,592.00
Ministry of Information & Communication Strategy	24,800.00		33,067.00	33,067.00	33,067.00-		45,110.00	45,134.00	45,158.00
Government Printing Press	66,730.00	15,000.00	795,180.00	795,180.00	780,180.00-	1.89%-	834,939.00	835,359.00	835,779.00
Anambra Broadcasting Service		20,000.00			20,000.00+				
Awka Capital Territory Development Authority	180,520,754.00	227,440,590.00	173,551,892.00	173,551,892.00	53,888,698.00+	131.05%+	201,001,110.00	201,101,614.00	201,202,166.00
Min. of Agriculture Mechanization Processing & Exp	9,125,000.00	10,020,000.00	10,505,733.00	10,505,733.00	485,733.00-	95.38%-	11,031,020.00	11,036,531.00	11,042,053.00
Min. of Finance Industry Innovations & Dev. Fin. In	4,083,050.00	1,497,800.00			1,497,800.00+				
Anambra State Internal Revenue Service	252,000.00	753,500.00	51,418,668.00	51,418,668.00	50,665,168.00-	1.47%-	52,961,228.00	52,987,710.00	53,014,204.00
Ministry of Road Rail & Water Transportation	10,000,000.00	12,000,000.00	24,266,667.00	24,266,667.00	12,266,667.00-	49.45%-	25,480,000.00	25,492,737.00	25,505,486.00
Ministry of Lands Physical Planning & Rural Develop.	15,112,000.00	15,774,000.00	30,469,333.00	30,469,333.00	14,695,333.00-	51.77%-	281,992,800.00	282,133,796.00	282,274,864.00
Ministry of Justice	268,000.00	4,460.34	122,000.00	122,000.00	117,539.66-	3.66%-	128,100.00	128,160.00	128,220.00
Ministry of Youths Entrepreneurship & Sports Develop							1,623,110.00	1,623,926.00	1,624,742.00
Ministry of Basic Education	520.00	1,885.00	1,387.00	1,387.00	498.00+	135.90%+	1,456.00	1,456.00	1,456.00
Examination Development Centre	10,491,617.00	17,304,434.00	13,353,827.00	13,353,827.00	3,950,607.00+	129.58%+	14,021,519.00	14,028,530.00	14,035,541.00
Post Primary Schools Service Commission	870.00		9,813.00	9,813.00	9,813.00-		10,304.00	10,304.00	10,304.00
Ministry of Health	12,700.00	1,430.00	15,547.00	15,547.00	14,117.00-	9.20%-	16,324.00	16,336.00	16,348.00
Forestry Department	44,700.00	77,900.00	51,600.00	51,600.00	26,300.00+	150.97%+	54,180.00	54,204.00	54,228.00
Ministry of Housing And Urban Renewal		498,510.24			498,510.24+				
Total	230,343,241.00	285,455,009.58	306,311,654.00	306,311,654.00	20,856,644.42-	93.19%-	593,488,600.00	593,785,334.00	594,082,223.00
Note 40 -12070000 Earnings									
Office of the Executive Governor		1,000,000.00			1,000,000.00+		9,000,000.00	9,004,501.00	9,009,002.00
Office of The Secretary To the State Government	2,000,000.00	2,500,000.00	1,552,927.00	1,552,927.00	947,073.00+	160.99%+	1,708,220.00	1,709,072.00	1,709,925.00
Anambra State Park and Gardens		76,000.00	2,035,300.00	2,035,300.00	1,959,300.00-	3.73%-	2,137,065.00	2,138,134.00	2,139,203.00
Ministry of Information & Communication Strategy		5,000.00			5,000.00+				
Office of The Head of Service	25,000.00		33,333.00	33,333.00	33,333.00-		56,110.00	56,134.00	56,158.00
Min. of Agriculture Mechanization Processing & Ex	98,000.00								
Min. of Trade Commerce Markets & Wealth Creation	10,154,000.00	2,000.00	10,913,307.00	10,913,307.00	10,911,307.00-	0.02%-	11,458,972.00	11,464,699.00	11,470,437.00
Ministry of Road Rail & Water Transportation	10,555,000.00	8,012,000.00	17,359,334.00	17,359,334.00	9,347,334.00-	46.15%-	18,227,300.00	18,236,422.00	18,245,545.00
Ministry of Housing & Urban Renewal	2,555.00								
Ministry of Lands Physical Planning & Rural Dev.		6,388,748.00			6,388,748.00+				
Ministry of Youths Entrepreneurship & Sports Dev.							250,000.00	250,120.00	250,240.00
Ministry of Social Welfare Children & Women Aff.	150,000.00		510,030.00	510,030.00	510,030.00-		535,532.00	535,796.00	536,060.00
Community Education Resource Center	168,000.00		169,333.00	169,333.00	169,333.00-				
Indigenous Medicine And Herbal Practice			2,059,855.00	2,059,855.00	2,059,855.00-		2,162,848.00	2,163,929.00	2,165,010.00
Anambra State Health Insurance Agency (ASHIA)		786,150,854.34			786,150,854.34+				
Ministry of Environment Beautification & Ecology		8,000.00			8,000.00+				
Anambra State Oxygen Production Agency	729,200.00	2,493,092.00	209,167,661.00	209,167,661.00	206,674,569.00-	1.19%-	219,626,044.00	219,735,852.00	219,845,720.00
Total	23,881,755.00	806,635,694.34	243,801,080.00	243,801,080.00	562,834,614.34+	330.86%+	265,162,091.00	265,294,659.00	265,427,300.00
Note 41 - 12080000 Rent on Gov't Property									
Office of The Head of Service	2,183,000.00	316,000.00	2,012,910.00	2,012,910.00	1,696,910.00-	15.70%-	2,270,910.00	2,272,050.00	2,273,190.00
Min. of Youth Entrepren. & Sport Dev.							1,000,000.00	1,000,504.00	1,001,008.00
Anambra State Library Board		35,000.00	466,667.00	466,667.00	431,667.00-	7.50%-	490,000.00	490,241.00	490,482.00
Total	2,183,000.00	351,000.00	2,479,577.00	2,479,577.00	2,128,577.00-	14.16%-	3,760,910.00	3,762,795.00	3,764,680.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
Note 42 - 12090000 Rent on Gov't Lands		₦	₦	₦	₦	%	₦	₦	₦
Head of Service		50,000.00			50,000.00+				
Min. of Lands Phys. Planning. & Rural Dev.	48,906,939.35	37,936,053.11	134,865,196.00	134,865,196.00	96,929,142.89-	28.13%-	391,608,455.00	391,804,254.00	392,000,149.00
Min. of Agriculture Mech. Proce. & Exp	120,000.00	135,000.00	160,000.00	160,000.00	25,000.00-	84.38%-	168,000.00	168,084.00	168,168.00
Total	49,026,939.35	38,121,053.11	135,025,196.00	135,025,196.00	96,904,142.89-	28.23%-	391,776,455.00	391,972,338.00	392,168,317.00
Notes 43 - 12100000 Repayment									
Office of The Accountant General	5,275,308.34	602,000.00	20,106,153.00	20,106,153.00	19,504,153.00-	2.99%-	21,513,584.00	21,524,341.00	21,535,109.00
Total	5,275,308.34	602,000.00	20,106,153.00	20,106,153.00	19,504,153.00-	2.99%-	21,513,584.00	21,524,341.00	21,535,109.00
Note 44 - 12110000 Investment Income									
Min. of Finance Ind. Innov. & Dev. Fin.	148,200,828.89	783,346,135.18			783,346,135.18+				
Total	148,200,828.89	783,346,135.18			783,346,135.18+				
Note 45 - 12120000 Interest									
Office of The Accountant General	1,303,132,892.86	317,665.27			317,665.27+				
Anambra State Internal Revenue Services	243,082.75	555,231.64	170,940.00	170,940.00	384,291.64+	324.81%+	176,068.00	176,152.00	176,236.00
Ministry of Justice			630,834.00	630,834.00	630,834.00-		662,376.00	662,712.00	663,048.00
Total	1,303,375,975.61	872,896.91	801,774.00	801,774.00	71,122.91+	108.87%+	838,444.00	838,864.00	839,284.00
Note 46 - 12130000 Re-Imbursement									
Office of the Accountant General	1,520,000.00	923,500.00	2,000,000.00	2,000,000.00	1,076,500.00-	46.18%-	2,140,000.00	2,141,069.00	2,142,138.00
Total	1,520,000.00	923,500.00	2,000,000.00	2,000,000.00	1,076,500.00-	46.18%-	2,140,000.00	2,141,069.00	2,142,138.00
Note 47 - 12140000 Miscellaneous									
Office of the Accountant General	289,777,906.76	127,091,050.76	10,058,221.00	10,058,221.00	117,032,829.76+	1,263.55%+	1,762,291.00	1,763,168.00	1,764,045.00
BTL Receipt	32,512,476,527.90	40,800,196,860.22			40,800,196,860.22+				
Del	289,777,906.76	127,091,050.76	10,058,221.00	10,058,221.00	117,032,829.76+	1,263.55%+	1,762,291.00	1,763,168.00	1,764,045.00
Note 48 - 21000000 Employee Compensation									
Office of the Executive Governor	2,912,811,569.22	3,801,788,624.00	5,425,420,689.00	3,847,420,689.00	45,632,065.00+	98.81%+	4,042,460,275.00	4,044,481,499.00	4,046,503,733.00
Deputy Governor's Office	46,917,927.69	51,026,903.88	45,000,000.00	53,985,000.00	2,958,096.12+	94.52%+	37,848,209.00	37,867,140.00	37,886,072.00
Office of the Secretary to the State Govt.	282,348,690.41	306,723,578.49	299,362,730.00	308,202,330.00	1,478,751.51+	99.52%+	299,362,730.00	299,512,418.00	299,662,188.00
Liaison Office - Lagos	8,275,077.14	7,457,155.97	10,937,954.00	7,937,954.00	480,798.03+	93.94%+	10,937,954.00	10,943,428.00	10,948,902.00
Liaison Office - Abuja	8,709,387.41	11,295,547.74	12,234,963.00	12,234,963.00	939,415.26+	92.32%+	12,234,963.00	12,241,086.00	12,247,209.00
Ministry of Local Artwork Culture & Tourism	57,199,743.99	67,306,748.07	49,986,871.00	67,307,271.00	522.93+	100.00%+	65,770,965.00	65,803,857.00	65,836,773.00
Anambra State House of Assembly	271,334,358.46	286,777,440.53	295,750,861.00	287,750,861.00	973,420.47+	99.66%+	741,452,420.00	741,823,141.00	742,194,042.00
Ministry of Information and Public Enlightenment	122,976,420.76	148,139,776.78	120,053,744.00	148,276,394.00	136,617.22+	99.91%+	143,957,141.00	144,029,111.00	144,101,117.00
Government Printing Press	27,275,694.21	30,508,768.49	30,017,253.00	31,145,353.00	636,584.51+	97.96%+	30,017,253.00	30,032,258.00	30,047,264.00
Anambra State Newspaper Printing & Publication Co.		47,514,204.93		47,514,300.00	95.07+	100.00%+			
Office of the Head of Civil Service	440,797,826.02	612,916,509.76	460,000,000.00	613,238,150.00	321,640.24+	99.95%+	460,000,000.00	460,230,000.00	460,460,120.00
Office of the Auditor General (State)	94,414,994.50	117,962,431.81	110,291,452.00	118,445,452.00	483,020.19+	99.59%+	122,633,411.00	122,694,743.00	122,756,099.00
Auditor General - Local Government	41,716,941.64	53,270,933.02	45,000,000.00	53,459,500.00	188,566.98+	99.65%+	54,369,701.00	54,396,891.00	54,424,104.00
Civil Service Commission	54,323,119.94	70,053,234.45	60,453,841.00	71,213,841.00	1,160,606.55+	98.37%+	64,716,174.00	64,748,538.00	64,780,916.00
Local Government Service Commission	25,287,681.25	28,105,805.00	25,480,255.00	28,351,405.00	245,600.00+	99.13%+	25,480,255.00	25,492,992.00	25,505,741.00
Anambra State Independent Electoral Commission			41,475,000.00	603,850.00	603,850.00+		41,475,000.00	41,495,733.00	41,516,478.00
Ministry of Agriculture	292,272,121.43	340,763,640.06	327,383,879.00	342,805,679.00	2,042,038.94+	99.40%+	371,267,762.00	371,453,404.00	371,639,130.00
Ministry of Finance	165,548,313.66	195,422,440.82	202,863,262.00	197,863,262.00	2,440,821.18+	98.77%+	213,767,920.00	213,874,799.00	213,981,739.00
Office of the Accountant General	52,363,469.39		265,000,000.00	996,300.00	996,300.00+		450,000,000.00	450,225,005.00	450,450,119.00
Anambra State Internal Revenue Service	212,866,422.60	245,102,194.72	281,793,286.00	247,214,186.00	2,111,991.28+	99.15%+	346,759,137.00	346,932,500.00	347,105,969.00
Ministry of Commerce & Industry	129,937,925.42	154,647,803.36	124,776,892.00	154,648,242.00	438.64+	100.00%+	124,776,892.00	124,839,281.00	124,901,695.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	%	₦	₦	₦
Min. of Science Tech. & Mineral Resources		58,582,989.85		58,583,400.00	410.15+	100.00%+			
Ministry of Transport	26,229,892.80	27,773,292.15	25,606,744.00	28,757,444.00	984,151.85+	96.58%+	25,606,744.00	25,619,553.00	25,632,373.00
Ministry of Works	73,305,788.39	93,216,109.41	105,932,100.00	95,344,900.00	2,128,790.59+	97.77%+	155,932,100.00	156,010,069.00	156,088,076.00
Ministry of Economic Planning & Budget	94,416,221.90	101,765,574.83	94,748,729.00	101,856,429.00	90,854.17+	99.91%+	96,249,928.00	96,298,034.00	96,346,163.00
Bureau of Statistics	24,193,282.72	32,849,187.52	32,230,303.00	34,490,853.00	1,641,665.48+	95.24%+	32,230,303.00	32,246,404.00	32,262,516.00
Ministry of Housing	52,130,547.53	60,357,377.17	61,656,822.00	61,656,822.00	1,299,444.83+	97.89%+	61,656,822.00	61,687,661.00	61,718,512.00
Ministry of Lands	126,948,995.36	148,147,038.20	167,520,415.00	151,520,415.00	3,373,376.80+	97.77%+	175,352,525.00	175,440,208.00	175,527,926.00
Ministry of Public Utilities	144,091,865.57	174,878,801.62	132,956,413.00	174,884,263.00	5,461.38+	100.00%+	152,965,425.00	153,041,919.00	153,118,449.00
Rural Water Supply and Sanitation Agency	5,246,188.00								
Judicial Service Commission	44,681,081.91	55,034,292.30	55,641,760.00	55,641,760.00	607,467.70+	98.91%+	55,641,760.00	55,669,574.00	55,697,401.00
Ministry of Justice	190,501,968.02	271,112,048.70	181,740,040.00	271,863,240.00	751,191.30+	99.72%+	181,740,040.00	181,830,905.00	181,921,818.00
Judiciary - Customary Court of Appeal		19,077,300.00		19,077,400.00	100.00+	100.00%+			
Judiciary - High Court	1,956,616,137.44	2,574,179,633.98	1,507,796,798.00	2,574,918,623.00	738,989.02+	99.97%+	1,607,629,875.00	1,608,433,691.00	1,609,237,906.00
Ministry of Youths Empowerment and Creative Economy	68,747,744.12	86,965,979.12	90,780,517.00	88,780,517.00	1,814,537.88+	97.96%+	95,870,753.00	95,918,688.00	95,966,637.00
Ministry of Women and Children Affairs	49,240,027.39	63,008,906.87	68,623,400.00	65,623,400.00	2,614,493.13+	96.02%+	68,623,400.00	68,657,710.00	68,692,032.00
Ministry of Basic Education	159,562,247.94	190,033,153.29	145,435,047.00	192,484,213.00	2,451,059.71+	98.73%+	184,006,087.00	184,098,081.00	184,190,144.00
State Universal Basic Education Board	22,197,519.16	22,530,501.30		22,530,650.00	148.70+	100.00%+			
Exam Development Centre	14,446,325.95	21,957,220.31	19,563,919.00	26,066,669.00	4,109,448.69+	84.23%+	19,563,919.00	19,573,702.00	19,583,497.00
Post Primary Schools Services Commission (PPSSC)	4,821,819,535.69	6,243,712,854.23	4,000,000,000.00	6,243,720,300.00	7,445.77+	100.00%+	5,481,690,018.00	5,484,430,859.00	5,487,173,079.00
Ministry of Tertiary and Science Education	41,795,076.17		58,658,423.00	2,658,423.00	2,658,423.00+		85,658,342.00	85,701,175.00	85,744,020.00
Ministry of Health	538,335,569.60	687,170,208.47	593,793,445.00	687,896,695.00	726,486.53+	99.89%+	593,793,445.00	594,090,347.00	594,387,394.00
State Hospital Management Board	757,972,382.64	854,003,275.73	1,463,656,211.00	856,065,761.00	2,062,485.27+	99.76%+	1,463,656,211.00	1,464,388,025.00	1,465,120,211.00
School of Midwifery and Nursing Iyenu	81,135,283.34	172,107,450.25		172,107,800.00	349.75+	100.00%+			
Anambra State Teaching Hospital			500,000,000.00	779,250.00	779,250.00+		500,000,000.00	500,250,000.00	500,500,120.00
Ministry of Environment	68,885,861.83	78,130,318.90	86,493,115.00	80,493,115.00	2,362,796.10+	97.06%+	86,493,115.00	86,536,357.00	86,579,611.00
Ministry of Local Govt & Chieftaincy Affairs	21,125,164.35	25,136,578.69	24,957,623.00	26,670,773.00	1,534,194.31+	94.25%+	24,957,623.00	24,970,087.00	24,982,563.00
Total	14,631,002,392.96	18,638,513,834.77	17,651,074,756.00	18,735,088,097.00	96,574,262.23+	99.48%+	18,808,606,597.00	18,818,010,873.00	18,827,419,858.00
Note 49 - 22000000 Overhead Costs									
Office of the Executive Governor	11,663,964,281.06	15,692,329,684.05	16,496,140,870.00	15,728,346,870.00	36,017,185.95+	99.77%+	16,332,569,739.00	16,340,736,008.00	16,348,906,426.00
Office of the Deputy Governor	135,287,888.00	134,967,305.00	126,320,000.00	137,600,600.00	2,633,295.00+	98.09%+	128,797,648.00	128,862,031.00	128,926,425.00
Special Adviser IGR				140,100.00	140,100.00+				
Boundary Commission			6,000,000.00	4,859,900.00	4,859,900.00+		6,000,000.00	6,002,990.00	6,005,980.00
Department of Due Process			18,000,000.00	4,894,800.00	4,894,800.00+		18,000,000.00	18,008,984.00	18,018,012.00
Office of the Secretary to the State Govt.	274,711,668.00	359,380,554.50	378,000,000.00	365,500,000.00	6,119,445.50+	98.33%+	378,000,000.00	378,189,039.00	378,378,150.00
Liaison Office - Lagos	8,780,592.61	7,845,411.64	7,817,245.00	8,421,245.00	575,833.36+	93.16%+	7,817,245.00	7,821,129.00	7,825,090.00
Liaison Office - Abuja	11,828,611.54	11,039,131.04	12,000,000.00	12,000,000.00	960,868.96+	91.99%+	12,000,000.00	12,005,950.00	12,011,988.00
Anambra St. Action Committee on AIDS - ANSACA	129,700,430.50	119,891,059.50	150,000,000.00	128,000,000.00	8,108,940.50+	93.66%+	150,000,000.00	150,074,984.00	150,150,024.00
Pilgrim Welfare Board			6,000,000.00	1,000,000.00	1,000,000.00+		6,000,000.00	6,003,012.00	6,006,024.00
Volunteer Service Agency	13,821,315.25	9,209,915.72	12,000,000.00	12,000,000.00	2,790,084.28+	76.75%+	12,000,000.00	12,005,968.00	12,011,958.00
Muslim Pilgrim Welfare Board			6,000,000.00	1,000,000.00	1,000,000.00+		6,000,000.00	6,003,012.00	6,006,024.00
Ministry of Local Artwork & Culture and Tourism	5,524,412.75	5,971,822.50	6,000,000.00	6,000,000.00	28,177.50+	99.53%+	6,000,000.00	6,002,990.00	6,006,002.00
Ocha Brigade	78,988,028.00	11,848,891.00	150,000,000.00	18,079,950.00	6,231,059.00+	65.54%+	150,000,000.00	150,074,993.00	150,150,022.00
Awka Capital Territory Dev. AUTH (ACTDA)		2,282.00	60,200,000.00	17,197,718.00	17,197,718.00+	0.01%+	60,200,000.00	60,230,083.00	60,260,177.00
ANS Investment Promotion and Protection Age			46,988,799.00	8,488,799.00	8,488,799.00+		46,988,799.00	47,012,325.00	47,035,851.00
Anambra State Small Business Agency (ASBA)	176.00	428.00	6,000,000.00	1,000,000.00	999,572.00+	0.04%+	6,000,000.00	6,003,001.00	6,006,002.00
Greater Onitsha			46,200,000.00	6,200,000.00	6,200,000.00+		46,200,000.00	46,223,097.00	46,246,206.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	%	₦	₦	₦
Greater Nnewi			46,200,000.00	200,000.00	200,000.00+		46,200,000.00	46,223,097.00	46,246,206.00
Anambra State House of Assembly	479,812,754.59	461,637,096.01	959,899,280.00	473,943,480.00	12,306,383.99+	97.40%+	1,517,900,000.00	1,518,658,947.00	1,519,418,275.00
Ministry of Information and Public Enlightenment	12,359,632.50	6,005,000.00	11,587,300.00	11,587,300.00	5,582,300.00+	51.82%+	11,587,300.00	11,593,063.00	11,598,838.00
Anambra State Broadcasting Service	385,000,000.00	420,000,000.00	420,000,000.00	426,301,200.00	6,301,200.00+	98.52%+	420,000,000.00	420,209,981.00	420,420,102.00
Arts Council	50,000.00		254,678.00	254,678.00	254,678.00+		254,678.00	254,810.00	254,942.00
Government Printing Press	1,271,075.00	643,687.50	700,000.00	700,000.00	56,312.50+	91.96%+	700,000.00	700,361.00	700,733.00
Tourism Board			764,032.00	764,032.00	764,032.00+		764,032.00	764,416.00	764,800.00
Anambra State Newspaper Printing & Publishing	120,000,000.00	50,747,902.35	130,000,000.00	55,833,500.00	5,085,597.65+	90.89%+	130,000,000.00	130,064,996.00	130,130,071.00
Anambra State Signage &Advert Agency(ANSA)	25,113,845.30	13,800,773.41	72,000,000.00	27,000,000.00	13,199,226.59+	51.11%+	72,000,000.00	72,035,948.00	72,072,019.00
Office of the Head of Service	22,771,597.30	14,719,305.49	14,400,000.00	15,984,300.00	1,264,994.51+	92.09%+	14,400,000.00	14,407,168.00	14,414,347.00
Office of the Auditor Gen. (State)	3,572,164.00	3,304,864.50	6,000,000.00	5,000,000.00	1,695,135.50+	66.10%+	6,000,000.00	6,002,967.00	6,005,967.00
Office of the Auditor General - Local Government	3,005,114.17	2,997,836.47	4,500,000.00	4,500,000.00	1,502,163.53+	66.62%+	4,500,000.00	4,502,220.00	4,504,440.00
Civil Service Commission	8,342,289.77	12,159,405.60	13,000,000.00	13,000,000.00	840,594.40+	93.53%+	13,000,000.00	13,006,461.00	13,012,955.00
Anambra State Independent Electoral Commission	14,330,058.00	15,202,846.00	15,671,037.00	15,671,037.00	468,191.00+	97.01%+	15,671,037.00	15,678,831.00	15,686,670.00
Ministry of Agriculture and Mechanization	12,820,866.73	13,174,160.73	13,000,000.00	13,336,900.00	162,739.27+	98.78%+	13,000,000.00	13,006,495.00	13,013,001.00
College of Agriculture Mgbakwu	48,000,000.00								
Anambra Agricultural Development Programme	6,400,092.00	4,892,811.50	6,000,000.00	5,000,000.00	107,188.50+	97.86%+			
Anambra State Tractor Hiring Service	264,960.00								
Nkwelle Ezunaka Farm Settlement	600,000.00								
Fisheries and Aquaculture Dev. Commission	6,000,064.00	5,389,823.50	25,285,600.00	10,948,700.00	5,558,876.50+	49.23%+	35,285,600.00	35,303,249.00	35,320,931.00
Ministry of Finance	10,648,885.45	12,000,118.19	13,000,000.00	13,000,000.00	999,881.81+	92.31%+	13,000,000.00	13,006,484.00	13,012,991.00
Office of the Accountant General	497,431,200.30	421,089,294.88	17,675,123.00	427,013,823.00	5,924,528.12+	98.61%+	17,675,123.00	17,683,926.00	17,692,773.00
Anambra State Internal Revenue Service	70,958,296.52	85,073,147.04	71,018,640.00	85,285,890.00	212,742.96+	99.75%+	71,018,640.00	71,054,153.00	71,089,688.00
Ministry of Trade and Commerce	12,026,432.02	12,000,346.92	12,500,000.00	12,500,000.00	499,653.08+	96.00%+	12,500,000.00	12,506,267.00	12,512,545.00
Anambra State Industrial Development Agency			6,000,000.00	6,000,000.00	6,000,000.00+		6,000,000.00	6,002,981.00	6,006,006.00
Ministry of Science Technology & Mineral Res.		5,035,495.00		5,036,100.00	605.00+	99.99%+			
Ministry Of Road Rail & Water Transportation	6,578,821.00	5,982,300.00	6,543,000.00	6,543,000.00	560,700.00+	91.43%+	8,000,000.00	8,003,974.00	8,007,959.00
Anambra State Traffic Agency	17,993,900.00	17,700,100.00	123,565,613.00	18,722,063.00	1,021,963.00+	94.54%+	153,500,000.00	153,576,748.00	153,653,553.00
Ministry of Works	16,053,782.50	11,006,872.50	12,850,000.00	11,987,600.00	980,727.50+	91.82%+	12,850,000.00	12,856,402.00	12,862,859.00
Ministry of Economic Planning Budget and Dev. Part	6,059,311.50	6,005,212.67	13,443,841.00	11,443,841.00	5,438,628.33+	52.48%+	13,443,841.00	13,450,575.00	13,457,310.00
State Bureau of Statistics	3,610,389.74	3,615,362.44	4,000,000.00	4,000,000.00	384,637.56+	90.38%+	4,000,000.00	4,001,946.00	4,003,914.00
Ministry of Housing	5,995,613.75	8,847,112.14	6,000,000.00	9,277,950.00	430,837.86+	95.36%+	6,000,000.00	6,002,979.00	6,005,980.00
Anambra State Housing Corporation	50,000.00								
Ministry of Lands Physical Planning and Rural Dev	11,551,920.00	11,561,311.25	12,000,000.00	12,000,000.00	438,688.75+	96.34%+	13,000,000.00	13,006,473.00	13,013,001.00
Anambra State Physical Planning Board	307,763,480.66	202,640,914.88	204,000,000.00	209,676,650.00	7,035,735.12+	96.64%+	212,000,000.00	212,106,017.00	212,212,114.00
Ministry Of Power & Domestic Water Dev.	6,799,074.00	4,615,043.25	6,000,000.00	6,000,000.00	1,384,956.75+	76.92%+	6,000,000.00	6,002,989.00	6,005,978.00
Anambra State Fire Service	4,325,000.00	1,480,000.00	4,000,000.00	2,000,000.00	520,000.00+	74.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Rural Water Supply and Sanitation Agency	4,413,964.92	2,187,275.80	9,499,035.00	4,499,035.00	2,311,759.20+	48.62%+	9,499,035.00	9,503,746.00	9,508,523.00
Judicial Service Commission	3,149,582.10	985,600.00	4,200,000.00	4,200,000.00	3,214,400.00+	23.47%+	4,200,000.00	4,202,077.00	4,204,165.00
Ministry of Justice	5,983,000.00	13,847,535.50	17,650,000.00	15,650,000.00	1,802,464.50+	88.48%+	17,650,000.00	17,658,801.00	17,667,657.00
Legal Aid Council	800,000.00	700,000.00	1,200,000.00	1,200,000.00	500,000.00+	58.33%+	1,200,000.00	1,200,600.00	1,201,200.00
High Court of Justice	144,261,719.77	144,022,681.06	180,000,000.00	150,564,300.00	6,541,618.94+	95.66%+	185,000,000.00	185,092,476.00	185,184,988.00
Ministry of Youths Empowerment and Creative Economy	5,859,654.00	5,505,670.25	9,326,100.00	9,326,100.00	3,820,429.75+	59.04%+	9,326,100.00	9,330,736.00	9,335,416.00
National Youth Service Corps (NYSC)	40,774,000.00	40,000,000.00		40,100,000.00	100,000.00+	99.75%+			
Sport Development Commission	38,769,365.00	6,005,542.20	30,000,000.00	17,000,000.00	10,994,457.80+	35.33%+	30,000,000.00	30,014,954.00	30,029,986.00
Ministry of Women and Children Affairs	3,769,109.50	3,502,515.25	6,000,000.00	6,000,000.00	2,497,484.75+	58.38%+	6,000,000.00	6,002,976.00	6,005,952.00
Motherless Babies Homes	1,200,000.00		7,300,000.00	300,000.00	300,000.00+		7,300,000.00	7,303,650.00	7,307,300.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Basic Education	6,068,148.52	6,146,251.29	6,000,000.00	6,157,900.00	11,648.71+	99.81%+	6,000,000.00	6,003,013.00	6,006,037.00
State Universal Basic Education Board	114,749,795.60	94,178,708.00	118,849,500.00	102,985,750.00	8,807,042.00+	91.45%+	118,849,500.00	118,908,915.00	118,968,397.00
Anambra State Library Board	175,172,473.16	105,741,120.85	132,000,000.00	113,497,250.00	7,756,129.15+	93.17%+	132,000,000.00	132,065,983.00	132,132,023.00
Examination Development Centre	18,192,175.00	2,555,500.00	28,229,454.00	6,229,454.00	3,673,954.00+	41.02%+	28,229,454.00	28,243,535.00	28,257,628.00
Nwafor Orizu College of Education Nsugbe	240,000,000.00	480,000,000.00	450,000,000.00	502,320,000.00	22,320,000.00+	95.56%+	450,000,000.00	450,224,993.00	450,450,127.00
Chukwuemeka Odumegwu Ojukwu University Igbariam	330,000,000.00	1,080,000,000.00	750,000,000.00	1,084,000,050.00	4,000,050.00+	99.63%+	950,000,000.00	950,475,029.00	950,950,274.00
Special Education Centre Isulo	12,106,649.40	8,621,000.00	10,560,000.00	9,560,000.00	939,000.00+	90.18%+	10,560,000.00	10,565,282.00	10,570,564.00
Special Education Centre Umuchu	5,961,900.00	5,986,400.00	6,600,000.00	6,600,000.00	613,600.00+	90.70%+	6,600,000.00	6,603,301.00	6,606,602.00
Adult & Non Formal Education Agency	629,634.00	1,154,329.00	4,851,000.00	1,851,000.00	696,671.00+	62.36%+	4,851,000.00	4,853,425.00	4,855,850.00
Post Primary Schools Services Commission (PPSSC)	3,000,800.00	2,250,000.00	7,245,000.00	6,434,950.00	4,184,950.00+	34.97%+	7,245,000.00	7,248,553.00	7,252,238.00
Chukwuemeka Odumegwu Ojukwu University Uli Campus	900,000,000.00								
Special Education Centre Onitsha	5,558,200.00	2,525,980.00	2,640,000.00	2,640,000.00	114,020.00+	95.68%+	6,600,000.00	6,603,301.00	6,606,602.00
Ministry of Tertiary and Science Education	8,528,920.00	1,171,512.00	4,000,000.00	3,000,000.00	1,828,488.00+	39.05%+	6,000,000.00	6,002,991.00	6,006,015.00
Anambra State Polytechnic- Mgbakwu	40,000,000.00	104,000,000.00	96,000,000.00	114,320,050.00	10,320,050.00+	90.97%+	106,000,000.00	106,053,002.00	106,106,039.00
Information Communication & Tech ICT Agency	1,500,028.00								
Hydrofoam Agency	8,496,668.00	5,986,520.75	10,000,000.00	6,900,000.00	913,479.25+	86.76%+	12,000,000.00	12,005,991.00	12,011,993.00
Ministry of Health	11,678,038.25	9,696,921.25	10,200,000.00	10,200,000.00	503,078.75+	95.07%+	10,200,000.00	10,205,125.00	10,210,250.00
State Hospital Management Board	62,733,723.00	39,766,282.66	6,500,000.00	42,715,700.00	2,949,417.34+	93.10%+	6,500,000.00	6,503,241.00	6,506,493.00
School Health Technology Obosi		5,000.00		5,050.00	50.00+	99.01%+			
Chukwuemeka Odumegwu Ojukwu Teaching Hospital	910,701,488.01	844,090,001.00	786,904,143.00	855,907,193.00	11,817,192.00+	98.62%+	968,558,400.00	969,042,662.00	969,527,164.00
Primary Health Care Agency	37,647,900.00	25,486,074.00	24,000,000.00	25,760,100.00	274,026.00+	98.94%+	24,000,000.00	24,011,974.00	24,024,025.00
Indigenous Medicine And Herbal Practice	90,911,302.00	64,416,232.00	60,000,000.00	65,503,350.00	1,087,118.00+	98.34%+	60,000,000.00	60,030,010.00	60,060,020.00
Anambra State Health Insurance Agency	522,749,088.38	937,589,651.43	20,341,163.00	937,886,613.00	296,961.57+	99.97%+	20,341,163.00	20,351,376.00	20,361,590.00
State Hospitals							170,300,000.00	170,378,600.00	170,457,200.00
Ministry of Environment Beautification and Ecology	5,674,426.50	5,999,480.00	6,000,000.00	6,018,000.00	18,520.00+	99.69%+	6,000,000.00	6,002,966.00	6,005,943.00
Anambra State Waste Environ Protection Agency	101,092,200.00	144,342,500.00	130,000,000.00	150,129,400.00	5,786,900.00+	96.15%+	130,000,000.00	130,065,005.00	130,130,034.00
Forestry Department	403,770.00	428,980.00	1,000,000.00	1,000,000.00	571,020.00+	42.90%+	1,000,000.00	1,000,468.00	1,000,936.00
Anambra State Park And Gardens	6,180,043.50	5,997,815.50	6,000,000.00	6,000,000.00	2,184.50+	99.96%+	6,000,000.00	6,002,953.00	6,005,917.00
Sport Development Commission	201,100.00								
Ministry of Local Govt & Chieftaincy and Community Affairs	3,000,080.00	2,750,028.00	6,000,000.00	6,000,000.00	3,249,972.00+	45.83%+	6,000,000.00	6,003,000.00	6,006,000.00
Anambra State Schools	707,000.00	2,650,000.00	41,700,000.00	38,700,050.00	36,050,050.00+	6.85%+	42,000,000.00	42,020,232.00	42,040,464.00
Post Primary School Service Comm. Zonal Awka			500,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Onitsha			500,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Nnewi			500,000.00				500,000.00	500,252.00	500,504.00
Post Prim. School Service Commission Aguata			500,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Ogidi			500,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Otuocho			500,000.00				500,000.00	500,252.00	500,504.00
Total	18,344,243,971.12	22,439,232,469.19	22,871,860,453.00	22,812,979,853.00	373,747,383.81+	98.36%+	23,782,643,334.00	23,794,529,529.00	23,806,423,174.00
Note 50 - CRFC-Excluding Public Debt Charges									
20007001/22010101 Gratuity	2,064,379,207.05	2,839,087,075.72	4,165,539,819.00	2,839,213,619.00	126,543.28+	100.00%+	6,245,899,730.00	6,249,022,683.00	6,252,147,197.00
20007001/22010102 Pension	6,081,611,756.61	5,670,694,523.60	5,336,731,376.00	5,670,694,626.00	102.40+	100.00%+	5,336,731,376.00	5,339,399,743.00	5,342,069,443.00
20007001/22010103 Death Benefits			360,035.00	360,035.00	360,035.00+		360,035.00	360,215.00	360,395.00
20007001/22010105 Severance Allowance for Political Office Holders - Executive	72,514,592.94	36,000,000.00	241,788,965.00	36,210,115.00	210,115.00+	99.42%+	241,788,965.00	241,909,865.00	242,030,825.00
20007001/22060205 Cost of IGR Collection	2,579,534,913.43	4,813,725,248.91	2,914,913,630.00	4,813,773,280.00	48,031.09+	100.00%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
20007001/22060216 Pensions - State Contributory Pension Fund			131,313,578.00	67,278.00	67,278.00+		131,313,578.00	131,379,232.00	131,444,922.00
Total	10,798,040,470.03	13,359,506,848.23	12,790,647,403.00	13,360,318,953.00	812,104.77+	99.99%+	14,871,007,314.00	14,878,442,823.00	14,885,882,054.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 51 - Repayment of External Loans									
20007001/22060101 Foreign Loans Repayment	741,214,571.22	762,227,389.28	945,516,298.00	762,935,398.00	708,008.72+	99.91%+	945,516,298.00	945,989,059.00	946,462,049.00
Total	741,214,571.22	762,227,389.28	945,516,298.00	762,935,398.00	708,008.72+	99.91%+	945,516,298.00	945,989,059.00	946,462,049.00
Note 52 - Repayment of Internal Loans									
20007001/22060201 Domestic Loans Repayment	1,864,953,830.78	16,278,084,997.38	2,506,986,388.00	16,484,577,638.00	206,492,640.62+	98.75%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
20007001/22060014 Deduction @ Source-Commercial Agric Credit Scheme	719,490,537.88	1,285,593,946.43		1,285,819,900.00	225,953.57+	99.98%+			
Total	2,584,444,368.66	17,563,678,943.81	2,506,986,388.00	17,770,397,538.00	206,718,594.19+	98.84%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
Note 53 - BTL Receipts									
20007001/22080002 With Holding Taxes due to FIRS	2,170,079,182.31	1,631,086,329.47			1,631,086,329.47+				
20007001/22080003 VAT to FIRS	2,557,189,748.09	2,342,122,873.06			2,342,122,873.06+				
20007001/22080004 Union Deductions	113,001,047.82	484,159,866.98			484,159,866.98+				
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	1,276,368,783.48	1,347,903,112.55			1,347,903,112.55+				
20007001/22080006 Monthly Net Total Salary Control Accounts	12,819,880,215.42	11,555,875,788.78			11,555,875,788.78+				
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction	270,598,898.06								
20007001/22085005 Deposit (Revenue)	332,654,391.93	208,058,838.43			208,058,838.43+				
20007001/22080006 Difference in Payroll Summary		3,435,397,150.21			3,435,397,150.21+				
20007001/22085007 Failed Transaction/Dishonoured Cheques	622,557,522.77								
20007001/22080008 Monthly Pension Control Account	10,997,515,510.10	15,101,922,845.72			15,101,922,845.72+				
20007001/22080000 FAAC Deduction @ Excess Crude Recovery	317,695,467.56	287,188,993.83			287,188,993.83+				
20007001/22080010 ASHIA Deposits	1,034,935,760.36	2,463,841,270.07			2,463,841,270.07+				
20007001/22080011 FAAC Deduction @ Source CACS Loan		423,950,804.40			423,950,804.40+				
20007001/22080012 FAAC Deduction @ Source Accelerated Agric Dev Scheme AADS		1,518,688,986.72			1,518,688,986.72+				
Sub total	32,512,476,527.90	40,800,196,860.22			40,800,196,860.22+				
Note 54 - BTL Payment									
20007001/22080001 With-Holding Taxes due to FIRS	54,667,466.21	471,886,959.19			471,886,959.19-				
20007001/22080002 VAT Due to FIRS	142,968,851.69	4,927,474.28			4,927,474.28-				
20007001/22080003 Union Dues Deductions from Salary	1,481,831,871.85	5,121,229,082.86			5,121,229,082.86-				
20007001/22080004 Loans Deduction from Salary	133,973,977.75	313,259,077.55			313,259,077.55-				
20007001/22080005 Monthly Net Pay Control Account	18,304,474,877.74	18,259,788,263.08			18,259,788,263.08-				
20007001/22080006 Difference in Payroll Summary		192,543,075.05			192,543,075.05-				
20007001/22080008 Monthly Pension Control Account	8,504,415,659.35	8,488,841,539.12			8,488,841,539.12-				
20007001/22080000 Deduction @ Source - Source - Excess Crude	317,695,467.56	539,835,573.54			539,835,573.54-				
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction	4,188,684.73	183,989,733.13			183,989,733.13-				
20007001/22080011 FAAC Deduction @ Source - CACs Loan		351,338,645.08			351,338,645.08-				
20007001/22080012 FAAC Deduction @ Source Accelerated Agric Dev Scheme AADS		1,949,407,603.30			1,949,407,603.30-				
20007001/22090000 ASBA Loan Disbursement to beneficiaries	112,025,000.00	1,253,825,053.75			1,253,825,053.75-				
20007001/22090001 Health Insurance Deduction (ASHIA)		890,000,000.00			890,000,000.00-				
Sub Total	29,056,241,856.88	38,020,872,079.93			38,020,872,079.93-				
Note 55 - Transfer to Capital Development Fund									
20007001/22070001 Transfer to Capital Development Fund	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00		26,031,049,734.56-				
Sub Total	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00		26,031,049,734.56-				

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 56 - Transfer from CRF to CDF									
20007001/14010101 Transfer from CRF to CDF	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00	65,260,807,116.00	39,229,757,381.44-	60.11%-			
Sub Total	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00	65,260,807,116.00	39,229,757,381.44-	60.11%-			
This Represents Transfer from Recurrent Surplus									
Note 57 - Aids and Grants									
20001001/13010101 Government Fund Raising Activities							500,000,000.00	500,250,000.00	500,500,120.00
21001001/13000201 Family Planning Programme and Activities			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-			
21001001/13000202 Zero Hepatitis Programme and Activities			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-			
21001001/13000203 Maternal Perinatal Disease Surveillance (MPDRS)			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-			
20001001/13010208 SDG-CGS PPP Arrangements and Other Grants			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	431,000,000.00	431,215,498.00	431,431,104.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project – NEWMAP	1,290,121,641.44	882,153,869.16	2,000,000,000.00	2,000,000,000.00	1,117,846,130.84-	55.89%-	1,900,000,000.00	1,900,950,000.00	1,901,900,480.00
20001001/13010218 Solid Mineral Development Fund (SMDF)							4,100,000,000.00	4,102,050,000.00	4,104,101,021.00
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
20001001/13010224 SFTAS Grants	4,408,000,000.00	3,243,204,250.00	2,500,000,000.00	2,500,000,000.00	743,204,250.00+	29.73%+	5,500,000,000.00	5,502,750,000.00	5,505,501,380.00
20001001/13010225 SFTAS Additional Funding			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00-	100.00%-	3,500,000,000.00	3,501,750,000.00	3,503,500,876.00
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	1,100,000,000.00		5,000,000,000.00	5,000,000,000.00	5,000,000,000.00-	100.00%-	5,000,000,000.00	5,002,500,000.00	5,005,001,249.00
20001001/13010027 Universal Basic Education UBEC SUBEB Fund			2,600,000,000.00	2,600,000,000.00	2,600,000,000.00-	100.00%-	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
20001001/13000229 Covid Donations	160,837,200.00								
34001001/13010201 RAMP			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	500,000,000.00	500,250,000.00	500,500,120.00
Total	6,958,958,841.44	4,125,358,119.16	18,000,000,000.00	18,000,000,000.00	13,874,641,880.84-	77.08%-	29,431,000,000.00	29,445,715,498.00	29,460,438,344.00
Note 58 - External Loans									
Note 59 - Internal Loans									
20007001/14030101 FGN Loan - Bridging Facility		3,007,180,457.14			3,007,180,457.14+				
20007001/14030104 Budget Support Facility							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20007001/14030105 Contract Finance Facility	14,414,728,356.89								
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev. Scheme			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	100.00%-			
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)	2,192,704,899.20						2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20007001/14030109 CBN) Micro Small and Medium Enterprises Dev. Fund (MSMDT)							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
Total	16,607,433,256.09	3,007,180,457.14	3,000,000,000.00	3,000,000,000.00	7,180,457.14+	0.24%+	6,000,000,000.00	6,003,000,000.00	6,006,001,512.00
Note 60 - Other Capital Receipts									
20001001/14020201 Investment Disposal - Eurobond Sales Receipts		22,764,997,016.89			22,764,997,016.89+				
Total		22,764,997,016.89			22,764,997,016.89+				
Note 61 - General Public Services									
70111 - Executive and Legislative Organs	5,179,796,953.04	3,501,014,255.12	6,781,490,728.00	4,473,489,218.00	972,474,962.88+	21.74%+	6,612,019,723.00	6,615,325,847.00	6,618,633,486.00
70112 - Financial and Fiscal Affairs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
70121 - Economic Aid to Developing Countries and Transition			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
70131 - General Personnel Services	103,350,066.00	20,487,600.00	813,074,000.00	93,337,600.00	72,850,000.00+	78.05%+	955,904,400.00	956,382,338.00	956,860,525.00
70132 - Overall Planning and Statistical Services	78,530,103.25	54,569,270.00	811,000,000.00	267,768,396.00	213,199,126.00+	79.62%+	1,378,000,000.00	1,378,689,028.00	1,379,378,356.00
70133 - Other General Services	2,634,965,705.58	7,524,586,026.61	35,764,077,000.00	8,733,483,222.00	1,208,897,195.39+	13.84%+	21,274,885,590.00	21,285,523,169.00	21,296,165,911.00
70140 - Basic Research			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
70150 - Research and Development General Public Services	214,217,000.00	54,893,080.00	413,000,000.00	229,084,230.00	174,191,150.00+	76.04%+	337,597,089.00	337,765,937.00	337,934,834.00
70160 - General Public Services Not Elsewhere Classified	1,082,363,894.56	986,831,509.12	1,258,400,000.00	1,052,218,670.00	65,387,160.88+	6.21%+	1,602,929,253.00	1,603,730,730.00	1,604,532,592.00
Total	9,293,223,722.43	12,142,381,740.85	45,866,041,728.00	14,874,381,336.00	2,731,999,595.15+	18.37%+	32,181,336,055.00	32,197,427,049.00	32,213,525,704.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 63 - Public Order and Safety									
70330 - Law Courts	964,895,589.70	1,461,985,505.24	1,323,646,000.00	1,640,409,099.00	178,423,593.76+	10.88%+	3,868,546,830.00	3,870,481,144.00	3,872,416,370.00
70340 – Prisons	33,848,071.36	79,084,500.00	20,000,000.00	79,084,500.00			110,000,000.00	110,055,006.00	110,110,036.00
Total	998,743,661.06	1,541,070,005.24	1,343,646,000.00	1,719,493,599.00	178,423,593.76+	10.38%+	3,978,546,830.00	3,980,536,150.00	3,982,526,406.00
Note 64 - Economic Affairs									
70411 - General Economic and Commercial Affairs	1,506,868,270.67	1,029,012,038.49	3,440,380,000.00	2,342,006,931.00	1,312,994,892.51+	56.06%+	5,072,971,453.00	5,075,508,016.00	5,078,045,657.00
70412 - General Labour Affairs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	40,020,012.00	40,040,024.00
70421 – Agriculture	365,884,267.00	518,351,298.32	2,368,107,129.00	1,316,998,489.00	798,647,190.68+	60.64%+	1,946,207,129.00	1,947,180,303.00	1,948,153,886.00
70422 – Forestry			13,600,000.00	13,600,000.00	13,600,000.00+	100.00%+	10,146,479.00	10,151,546.00	10,156,614.00
70423 - Fishing Livestock and Hunting	19,539,000.00	2,519,000.00	134,000,000.00	121,015,800.00	118,496,800.00+	97.92%+	174,000,000.00	174,087,001.00	174,174,026.00
70435 – Electricity	2,299,566,100.32	2,515,892,236.51	2,414,000,000.00	2,667,077,154.00	151,184,917.49+	5.67%+	2,987,782,174.00	2,989,276,075.00	2,990,770,720.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels		441,500.00	50,000,000.00	50,441,600.00	50,000,100.00+	99.12%+	30,000,000.00	30,015,006.00	30,030,012.00
70442 – Manufacturing			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
70443 – Construction	21,121,815,424.70	1,144,659,420.43	2,427,500,000.00	1,329,416,309.00	184,756,888.57+	13.90%+	1,318,903,825.00	1,319,563,273.00	1,320,223,044.00
70451 - Road Transport	16,520,001,209.72	12,363,222,069.48	1,776,070,896.00	12,833,407,088.00	470,185,018.52+	3.66%+	2,119,423,364.00	2,120,483,067.00	2,121,543,296.00
70452 - Water Transport	9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	46,042,350.00+	76.74%+	125,000,000.00	125,062,497.00	125,125,030.00
70454 - Air Transport		13,545,350,609.57	5,750,000,000.00	13,545,386,800.00	36,190.43+	0.00%+	8,000,000,000.00	8,004,000,000.00	8,008,002,004.00
70460 – Communication		93,350,000.00	113,000,000.00	113,000,000.00	19,650,000.00+	17.39%+	81,000,000.00	81,040,528.00	81,081,056.00
70473 – Tourism		22,470,000.00	31,000,000.00	31,000,000.00	8,530,000.00+	27.52%+	36,750,000.00	36,768,368.00	36,786,747.00
70474 - Multipurpose Development Projects	30,004,000.00	20,280,000.00	55,000,000.00	54,000,000.00	33,720,000.00+	62.44%+	49,860,000.00	49,884,923.00	49,909,858.00
70481 - R & D Gen Economic Commercial and Labour Affairs	3,891,000.00		29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	135,000,000.00	135,067,503.00	135,135,030.00
70485 - R & D Transport							37,000,000.00	37,018,500.00	37,037,000.00
70486 - R & D Communication			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Total	41,877,069,272.41	31,269,505,822.80	18,721,658,025.00	34,566,350,171.00	3,296,844,348.20+	9.54%+	22,244,044,424.00	22,255,166,618.00	22,266,294,016.00
Note 65 - Environmental Protection									
70510 - Waste Management	1,553,070,101.34	1,542,283,905.76	1,509,000,000.00	1,551,284,006.00	9,000,100.24+	0.58%+	1,070,466,876.00	1,071,002,110.00	1,071,537,597.00
70520 - Waste Water Management	1,529,019,509.54	1,371,236,537.91	876,000,000.00	1,550,739,600.00	179,503,062.09+	11.58%+	1,246,500,000.00	1,247,123,242.00	1,247,746,774.00
70530 - Pollution Abatement	44,284,248.13	43,250,999.50	43,000,000.00	51,189,096.00	7,938,096.50+	15.51%+	34,000,000.00	34,017,011.00	34,034,023.00
70540 - Protection of Biodiversity and Landscape			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
70550 - R & D Environmental Protection	13,760,000.00	10,886,950.00	312,500,000.00	115,304,400.00	104,417,450.00+	90.56%+	298,920,000.00	299,069,471.00	299,219,003.00
70560 - Environmental Protection		100,755,070.60	811,000,000.00	505,405,610.00	404,650,539.40+	80.06%+	2,047,594,039.00	2,048,617,907.00	2,049,642,219.00
Total	3,140,133,859.01	3,068,413,463.77	3,553,000,000.00	3,775,422,712.00	707,009,248.23+	18.73%+	4,698,480,915.00	4,700,830,245.00	4,703,180,624.00
Note 66 - Housing and Community Amenities									
70610 - Housing Development	1,156,030,201.37	970,614,301.39	1,142,000,000.00	1,100,478,300.00	129,863,998.61+	11.80%+	981,903,846.00	982,394,807.00	982,886,008.00
70620 - Community Development	208,099,198.56	6,213,599.44	5,000,000.00	11,213,600.00	5,000,000.56+	44.59%+	5,000,000.00	5,002,497.00	5,004,994.00
70630 - Water Supply	75,514,584.94	150,256,816.57	584,000,000.00	541,938,709.00	391,681,892.43+	72.27%+	568,000,000.00	568,284,095.00	568,568,262.00
70640 - Street Lighting			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
70650 - R & D Housing and Community Amenities	2,600,000.00	2,441,300.00	60,000,000.00	60,000,000.00	57,558,700.00+	95.93%+	58,990,000.00	59,019,485.00	59,048,970.00
Total	1,442,243,984.87	1,129,526,017.40	1,794,000,000.00	1,716,630,609.00	587,104,591.60+	34.20%+	1,623,893,846.00	1,624,705,890.00	1,625,518,246.00

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

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 67 – Health									
70721 - General Medical Services	7,000,000.00	417,000.00	478,000,000.00	113,100,000.00	112,683,000.00+	99.63%+	206,500,000.00	206,603,277.00	206,706,578.00
70731 - General Hospital Services	53,626,216.10		574,000,000.00	224,200,000.00	224,200,000.00+	100.00%+	429,160,000.00	429,374,600.00	429,589,284.00
70740 - Public Health Services	42,206,500.00	61,952,000.00	457,600,000.00	457,600,000.00	395,648,000.00+	86.46%+	521,600,000.00	521,860,875.00	522,121,812.00
70750 - R & D Health	1,690,417,522.06	2,157,868,541.98	5,036,500,000.00	3,095,233,350.00	937,364,808.02+	30.28%+	4,865,500,000.00	4,867,932,929.00	4,870,366,903.00
Total	1,793,250,238.16	2,220,237,541.98	6,546,100,000.00	3,890,133,350.00	1,669,895,808.02+	42.93%+	6,022,760,000.00	6,025,771,681.00	6,028,784,577.00
Note 68 - Recreation Culture and Religion									
70810 - Recreation and Sporting Services	815,509,575.80	393,415,797.00	1,457,550,000.00	716,857,872.00	323,442,075.00+	45.12%+	1,792,892,627.00	1,793,789,112.00	1,794,686,016.00
70830 - Broadcasting and Publishing Services	80,724,850.00	85,426,094.00	420,500,000.00	187,307,100.00	101,881,006.00+	54.39%+	421,618,075.00	421,828,881.00	422,039,805.00
70850 - R & D Recreation Culture and Religion	5,525,000.00	8,000,000.00	53,000,000.00	53,000,000.00	45,000,000.00+	84.91%+	73,000,000.00	73,036,517.00	73,073,035.00
Total	901,759,425.80	486,841,891.00	1,931,050,000.00	957,164,972.00	470,323,081.00+	49.14%+	2,287,510,702.00	2,288,654,510.00	2,289,798,856.00
Note 69 – Education									
70912 - Primary Education	217,848,718.29	399,184,186.27	1,101,980,000.00	726,296,487.00	327,112,300.73+	45.04%+	510,200,000.00	510,455,091.00	510,710,279.00
70921 - Lower Secondary Education			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
70922 - Upper Secondary Education		14,093,063.00	758,000,000.00	208,500,000.00	194,406,937.00+	93.24%+	763,000,000.00	763,381,501.00	763,763,181.00
70941 - First Stage of Tertiary Education	65,392,699.50	39,368,000.00	1,723,918,600.00	560,542,900.00	521,174,900.00+	92.98%+	1,587,134,858.00	1,587,928,425.00	1,588,722,365.00
70942 - Second Stage of Tertiary Education			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
70950 - Education Not Defined by Level	20,160,000.00	26,400,000.00	674,400,000.00	267,700,000.00	241,300,000.00+	90.14%+	544,500,000.00	544,772,269.00	545,044,645.00
70960 - Subsidiary Services to Education			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
70970 - R & D Education	2,567,974,187.51	2,356,267,662.68	1,684,000,000.00	2,663,091,472.00	306,823,809.32+	11.52%+	1,210,202,223.00	1,210,807,361.00	1,211,412,752.00
Total	2,871,375,605.30	2,835,312,911.95	5,982,298,600.00	4,466,130,859.00	1,630,817,947.05+	36.52%+	4,745,037,081.00	4,747,409,653.00	4,749,783,258.00
Note 70 - Social Protection									
71011 – Sickness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
71012 – Disability	52,000,000.00	18,883,000.00	43,000,000.00	43,000,000.00	24,117,000.00+	56.09%+	50,000,000.00	50,025,018.00	50,050,036.00
71020 - Old Age	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	11,000,000.00	11,005,498.00	11,010,996.00
71040 - Family and Children	78,000,000.00	124,488,500.00	114,000,000.00	141,574,600.00	17,086,100.00+	12.07%+	96,000,000.00	96,048,006.00	96,096,036.00
71050 – Unemployment	13,975,515.00		26,000,000.00	19,230,700.00	19,230,700.00+	100.00%+	65,000,000.00	65,032,497.00	65,065,006.00
71060 – Housing	550,015,789.36	2,493,674,441.33	505,000,000.00	2,497,631,504.00	3,957,062.67+	0.16%+	2,665,000,000.00	2,666,332,497.00	2,667,665,655.00
71070 - Social Exclusions	50,415,400.00	63,408,000.00	90,500,000.00	103,353,600.00	39,945,600.00+	38.65%+	85,000,000.00	85,042,510.00	85,085,020.00
71080 - R & D Social Protection	167,138,000.00	184,505,000.00	356,500,000.00	316,071,800.00	131,566,800.00+	41.63%+	299,000,000.00	299,149,518.00	299,299,060.00
Total	916,544,704.36	2,884,958,941.33	1,148,000,000.00	3,133,862,204.00	248,903,262.67+	7.94%+	3,273,000,000.00	3,274,636,541.00	3,276,273,803.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
STATUTORY ALLOCATION									
20007001 - Office of the Accountant General									
20007001/11010001 Statutory Allocation from Federation Accounts	34,690,470,763.31	35,207,698,753.72	46,788,538,969.00	46,788,538,969.00	11,580,840,215.28-	24.75%-	41,952,568,205.00	41,973,544,484.00	41,994,531,255.00
20007001/11010002 VAT from Federation Accounts	16,382,850,799.31	23,373,396,397.92	20,889,262,031.00	20,889,262,031.00	2,484,134,366.92+	11.89%+	19,865,745,300.00	19,875,678,169.00	19,885,616,008.00
20007001/11010003 Excess Crude Allocation from FAAC	2,163,230,695.09	2,181,524,762.11	5,396,669,571.00	5,396,669,571.00	3,215,144,808.89-	59.58%-	1,466,583,250.00	1,467,316,540.00	1,468,050,201.00
20007001/11010004 Ecological Fund From FAAC		865,845,846.69			865,845,846.69+				
20007001/11010011 Exchange Rate Difference	1,123,038,598.82	184,384,951.72	4,371,718,719.00	4,371,718,719.00	4,187,333,767.28-	95.78%-	1,568,421,025.00	1,569,205,238.00	1,569,989,836.00
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)	26,597,665.53	373,943,673.90	44,924,562.00	44,924,562.00	329,019,111.90+	732.38%+			
20007001/11010018 Share of Solid Minerals			1,160,551,746.00	1,160,551,746.00	1,160,551,746.00-	100.00%-	962,586,344.00	963,067,640.00	963,549,176.00
20007001/11010019 Excess PPT	455,393,294.09								
20007001/11000020 Forex Equalization	393,411,769.14	145,060,820.04			145,060,820.04+				
Total Statutory Allocation	55,234,993,585.29	62,331,855,206.10	78,651,665,598.00	78,651,665,598.00	16,319,810,391.90-	20.75%-	65,815,904,124.00	65,848,812,071.00	65,881,736,476.00
TAXES									
15001001 - Ministry of Agriculture Mechanization Processing									
15008001/12010001 Cattle Tax (Veterinary)	200,000.00	250,000.00	266,667.00	266,667.00	16,667.00-	6.25%-	280,000.00	280,144.00	280,288.00
Sub total	200,000.00	250,000.00	266,667.00	266,667.00	16,667.00-	6.25%-	280,000.00	280,144.00	280,288.00
20001001 - Ministry of Finance Industry Innovations Dev.									
20007001/12010010 Anambra State Property & Land Use Tax	65,756.00	240,000.00			240,000.00+				
20001001/12010012 WHT Arrears	12,000.00								
Sub total	77,756.00	240,000.00			240,000.00+				
20007001 - Office of the Accountant General									
20007001/12010012 WHT	5,120,928.68	6,838,760.93	4,165,796.00	4,165,796.00	2,672,964.93+	64.16%+	4,457,402.00	4,459,635.00	4,461,868.00
20007001/12010017 Development Levy – 2.5% Deduction from Contractors	879,358,019.45	1,206,411,619.31	51,742,182.00	51,742,182.00	1,154,669,437.31+	2,231.58%+	55,364,135.00	55,391,818.00	55,419,513.00
Sub total	884,478,948.13	1,213,250,380.24	55,907,978.00	55,907,978.00	1,157,342,402.24+	2,070.08%+	59,821,537.00	59,851,453.00	59,881,381.00
20008001 - Anambra State Internal Revenue Service									
20008001/12010001 Capital Gains Tax	70,498,928.27	87,106,326.68	119,211,904.00	119,211,904.00	32,105,577.32-	26.93%-	122,788,261.00	122,849,654.00	122,911,082.00
20008001/12010002 Direct Assessment Tax (Current)	680,502,722.29	545,704,761.59	1,190,418,973.00	1,190,418,973.00	644,714,211.41-	54.16%-	1,226,131,542.00	1,226,744,604.00	1,227,357,977.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	13,441,179.70	36,859,247.11	28,026,700.00	28,026,700.00	8,832,547.11+	31.51%+	28,867,501.00	28,881,931.00	28,896,373.00
20008001/12010004 Pay As You Earn (PAYE) – Federal	3,930,084,265.78	7,657,887,011.08	6,581,496,071.00	6,581,496,071.00	1,076,390,940.08+	16.35%+	6,778,940,953.00	6,782,330,425.00	6,785,721,590.00
20008001/12010005 Pay As You Earn (PAYE) – State (Adjustment Voucher)	844,441,423.10	1,094,581,572.74	193,664,412.00	193,664,412.00	900,917,160.74+	465.19%+	199,474,344.00	199,574,080.00	199,673,864.00
20008001/12010006 Pay As You Earn (PAYE) – Local Government	746,221,876.96	721,962,927.11	1,187,304,912.00	1,187,304,912.00	465,341,984.89-	39.19%-	1,222,924,059.00	1,223,535,523.00	1,224,147,288.00
20008001/12010007 Pay As You Earn (PAYE) - Companies	5,055,863,299.70	3,364,187,433.97	5,649,437,223.00	5,649,437,223.00	2,285,249,789.03-	40.45%-	5,818,920,340.00	5,821,829,800.00	5,824,740,713.00
20008001/12010008 Pools Betting Tax (Current)	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12010009 Pools Betting Tax (Arrears)	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	69,830,912.09	82,657,176.77	192,196,568.00	192,196,568.00	109,539,391.23-	56.99%-	197,962,465.00	198,061,445.00	198,160,473.00
20008001/12010011 10% Withholding Tax on Dividends	211,959,157.86	290,927,810.72	233,147,926.00	233,147,926.00	57,779,884.72+	24.78%+	240,142,364.00	240,262,436.00	240,382,568.00
20008001/12010012 10% Withholding Tax on Bank Interests	1,029,962,397.65	573,361,928.09	2,285,621,289.00	2,285,621,289.00	1,712,259,360.91-	74.91%-	2,354,189,928.00	2,355,367,023.00	2,356,544,706.00
20008001/12010013 10% Withholding Tax on Rents	5,375,848.23	81,857,147.93	7,283,770.00	7,283,770.00	74,573,377.93+	1,023.83%+	7,502,283.00	7,506,029.00	7,509,786.00
20008001/12010014 10% Withholding Tax on Royalties	237,053.17	371,051.14	226,931.00	226,931.00	144,120.14+	63.51%+	233,739.00	233,859.00	233,979.00
20008001/12010015 10% Withholding Tax on Directors Fees	477,204,859.77	9,218,600.18	23,459,103.00	23,459,103.00	14,240,502.82-	60.70%-	24,162,876.00	24,174,953.00	24,187,042.00
20008001/12010016 10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	2,000.00	12,250.00	2,667.00	2,667.00	9,583.00+	359.32%+	2,747.00	2,747.00	2,747.00
20008001/12010017 Development Levy	177,404,271.37	87,557,140.56	693,770,646.00	693,770,646.00	606,213,505.44-	87.38%-	714,583,765.00	714,941,052.00	715,298,519.00
20008001/12010018 Pay As You Earn (PAYE) Cash	2,155,063,793.83	87,569,802.99	2,145,081,187.00	2,145,081,187.00	2,057,511,384.01-	95.92%-	2,209,433,623.00	2,210,538,341.00	2,211,643,611.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

		Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/12010019	Stamp Duty Tax	151,482,006.15	164,853,896.08	645,044,588.00	645,044,588.00	480,190,691.92-	74.44%-	664,395,926.00	664,728,123.00	665,060,488.00
20008001/12010026	Penalties Tax	460,770.00	75,000.00	614,360.00	614,360.00	539,360.00-	87.79%-	632,791.00	633,103.00	633,415.00
20008001/12010029	With Holding Tax	236,261,958.70	259,223,630.45	348,163,087.00	348,163,087.00	88,939,456.55-	25.55%-	358,607,980.00	358,787,284.00	358,966,672.00
20008001/12010035	5% Withholding Tax on Professional Fees	1,984,908.20	2,061,124.06	1,722,201.00	1,722,201.00	338,923.06+	19.68%+	1,773,867.00	1,774,755.00	1,775,643.00
20008001/12010037	Education Tax	19,000.00	12,500.00	25,333.00	25,333.00	12,833.00-	50.66%-	26,093.00	26,105.00	26,117.00
20008001/12010038	Social Function Tax	1,000.00		1,333.00	1,333.00	1,333.00-	100.00%-	1,373.00	1,373.00	1,373.00
20008001/12010039	5% Withholding Tax on Commission	21,683,943.76	132,986,764.39	899,732,594.00	899,732,594.00	766,745,829.61-	85.22%-	926,724,572.00	927,187,933.00	927,651,523.00
20008001/12010040	Backduty - PAYE	569,416,901.74	100,618,014.45	220,796,839.00	220,796,839.00	120,178,824.55-	54.43%-	227,420,744.00	227,534,454.00	227,648,223.00
20008001/12010041	Backduty - WHT	130,481,722.06	97,133,780.43	37,800,229.00	37,800,229.00	59,333,551.43+	156.97%+	38,934,236.00	38,953,707.00	38,973,179.00
20008001/12010042	Backduty - Development Levy	30,610,956.81	2,798,600.00	14,511,845.00	14,511,845.00	11,713,245.00-	80.72%-	14,947,200.00	14,954,679.00	14,962,158.00
20008001/12010043	Backduty - Interest Received	18,482,610.70	15,116,310.14	8,239,669.00	8,239,669.00	6,876,641.14+	83.46%+	8,486,859.00	8,491,097.00	8,495,346.00
20008001/12010044	Backduty - Penalties	9,290,764.45	29,419,533.68			29,419,533.68+				
Sub Total		16,638,271,532.34	15,526,121,342.34	22,707,003,694.00	22,707,003,694.00	7,180,882,351.66-	31.62%-	23,388,213,805.00	23,399,907,889.00	23,411,607,829.00
17009001 - Examination Development Centre (EDC)										
17009001/12010017	With-holding Tax	5,408.06		8,653.00	8,653.00	8,653.00-	100.00%-	9,086.00	9,086.00	9,086.00
Sub total		5,408.06		8,653.00	8,653.00	8,653.00-	100.00%-	9,086.00	9,086.00	9,086.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A										
51001001/12010017	Development Levy - 2.5% Deduction from Contractors		463,214.17			463,214.17+				
Sub total			463,214.17			463,214.17+				
TOTAL TAXES		17,523,033,644.53	16,740,324,936.75	22,763,186,992.00	22,763,186,992.00	6,022,862,055.25-	26.46%-	23,448,324,428.00	23,460,048,572.00	23,471,778,584.00
LICENSES										
36001001 - Ministry of Local Artwork & Culture & Tourism										
36001001/12020147	Petroleum Products Dealer Licenses			3,828,000.00	3,828,000.00	3,828,000.00-	100.00%-	4,019,400.00	4,021,405.00	4,023,410.00
36001001/12020447	Petroleum Product Fees		100,000.00			100,000.00+				
Sub total			100,000.00	3,828,000.00	3,828,000.00	3,728,000.00-	97.39%-	4,019,400.00	4,021,405.00	4,023,410.00
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/12020038	Forestry Licences	106,000.00		133,333.00	133,333.00	133,333.00-	100.00%-	140,000.00	140,072.00	140,144.00
Sub total		106,000.00		133,333.00	133,333.00	133,333.00-	100.00%-	140,000.00	140,072.00	140,144.00
20008001 - Anambra State Internal Revenue Service										
20008001/12020029	Pool Betting and Casino Licenses	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12020032	Motor Vehicle Licenses	248,716,575.00	173,574,875.00	219,512,833.00	219,512,833.00	45,937,958.00-	20.93%-	226,098,218.00	226,211,267.00	226,324,376.00
20008001/12020033	Drivers' Licenses	48,408,302.21	160,059,950.00	6,173,333.00	6,173,333.00	153,886,617.00+	2,492.76%+	6,358,533.00	6,361,714.00	6,364,895.00
20008001/12020043	Gaming Licenses (Current)	514,537,703.51	436,296,227.72	1,040,103,242.00	1,040,103,242.00	603,807,014.28-	58.05%-	1,071,306,339.00	1,071,841,993.00	1,072,377,912.00
20008001/12020044	Gaming Licenses (Arrears)	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12020045	Pools Agents Licenses (Current)	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12020071	Learners Permit	14,739,250.00	2,270,000.00	1,582,667.00	1,582,667.00	687,333.00+	43.43%+	1,630,147.00	1,630,963.00	1,631,779.00
Sub total		826,403,330.72	772,201,052.72	1,267,374,076.00	1,267,374,076.00	495,173,023.28-	39.07%-	1,305,395,298.00	1,306,047,998.00	1,306,701,023.00
29001001 - Ministry of Roads Rail and Water Transportation										
29001001/12020037	Mobil Promotional Advert/Trading Permit	10,000.00								
29001001/12020058	Okada Permit/Licence	2,200,000.00	3,660,000.00	3,536,000.00	3,536,000.00	124,000.00+	3.51%+	3,712,800.00	3,714,660.00	3,716,520.00
29001001/12020089	Bill Board Erection/Installation Permit	10,000.00								
Sub total		2,220,000.00	3,660,000.00	3,536,000.00	3,536,000.00	124,000.00+	3.51%+	3,712,800.00	3,714,660.00	3,716,520.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001 - Ministry of Lands Physical Planning &Rural Dev.									
60001001/12020040 Temporary Occupational Licences	1,000.00	33,870.00	2,667.00	2,667.00	31,203.00+	1,169.97%+	2,800.00	2,800.00	2,800.00
Sub total	1,000.00	33,870.00	2,667.00	2,667.00	31,203.00+	1,169.97%+	2,800.00	2,800.00	2,800.00
35109001 - Forestry Department									
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	1,198,300.00	197,800.00	1,370,366.00	1,370,366.00	1,172,566.00-	85.57%-	1,438,884.00	1,439,604.00	1,440,324.00
Sub total	1,198,300.00	197,800.00	1,370,366.00	1,370,366.00	1,172,566.00-	85.57%-	1,438,884.00	1,439,604.00	1,440,324.00
TOTAL LICENCES	829,928,630.72	776,192,722.72	1,276,244,442.00	1,276,244,442.00	500,051,719.28-	39.18%-	1,314,709,182.00	1,315,366,539.00	1,316,024,221.00
FEES									
11021002 - Anambra State Liaison Office-Lagos									
11021002/12040006 Identification letter – Fees	3,470,000.00	3,162,500.00	9,528,237.00	9,528,237.00	6,365,737.00-	66.81%-	6,944,824.00	6,948,294.00	6,951,764.00
Sub total	3,470,000.00	3,162,500.00	9,528,237.00	9,528,237.00	6,365,737.00-	66.81%-	6,944,824.00	6,948,294.00	6,951,764.00
11021003 - Anambra State Liaison Office-Abuja									
11021003/12040006 Identification Letter Fees	2,870,000.00	4,109,000.00	10,663,416.00	10,663,416.00	6,554,416.00-	61.47%-	5,088,342.00	5,090,887.00	5,093,432.00
Sub total	2,870,000.00	4,109,000.00	10,663,416.00	10,663,416.00	6,554,416.00-	61.47%-	5,088,342.00	5,090,887.00	5,093,432.00
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12040275 Cyber Café Operation Fees	2,500.00	20,000.00			20,000.00+		236,548.00	236,668.00	236,788.00
36001001/12020446 Registration of Lubricant Dealers		2,000.00			2,000.00+				
36001001/12020447 Petroleum Product Fees	100,000.00	100,000.00			100,000.00+		3,254,200.00	3,255,832.00	3,257,464.00
Sub total	102,500.00	122,000.00			122,000.00+		3,490,748.00	3,492,500.00	3,494,252.00
23001001 - Ministry of Information & Communication Strategy									
23001001/12040036 Billboard/Advertisement Fees	60,360,600.00	84,793,050.24	178,292,313.00	178,292,313.00	93,499,262.76-	52.44%-	151,548,466.00	151,624,240.00	151,700,050.00
23001001/12040455 Mobile Promotion Advert Fees	270,000.00	95,000.00	333,333.00	333,333.00	238,333.00-	71.50%-	356,110.00	356,290.00	356,470.00
23001001/12040456 Bill Board Erection/Installation Permit	529,000.00	70,000.00	538,667.00	538,667.00	468,667.00-	87.00%-	691,000.00	691,348.00	691,696.00
Sub total	61,159,600.00	84,958,050.24	179,164,313.00	179,164,313.00	94,206,262.76-	52.58%-	152,595,576.00	152,671,878.00	152,748,216.00
23001002 - Anambra State Signage Agency									
23001002/1204000675 Fees from Numbering All Building	12,878,000.00	12,446,000.00	12,000,000.00	12,000,000.00	446,000.00+	3.72%+	27,000,000.00	27,013,505.00	27,027,011.00
Sub total	12,878,000.00	12,446,000.00	12,000,000.00	12,000,000.00	446,000.00+	3.72%+	27,000,000.00	27,013,505.00	27,027,011.00
40001001 - Office of the Auditor General(State)									
40001001/12040235 Registration of External Auditors		54,194.55			54,194.55+				
40001001/12040340 Renewal of Registration of External Auditors	340,000.00	134,562.66	243,601.00	243,601.00	109,038.34-	44.76%-	255,781.00	255,913.00	256,045.00
Sub total	340,000.00	188,757.21	243,601.00	243,601.00	54,843.79-	22.51%-	255,781.00	255,913.00	256,045.00
35001002 - Anambra State Park and Garden									
35001002/12040027 Tender Fees	360,000.00		1,570,500.00	1,570,500.00	1,570,500.00-	100.00%-	1,649,025.00	1,649,853.00	1,650,681.00
35001002/12040047 Land Use Fees		20,000.00	750,090.00	750,090.00	730,090.00-	97.33%-	787,595.00	787,991.00	788,387.00
Sub total	360,000.00	20,000.00	2,320,590.00	2,320,590.00	2,300,590.00-	99.14%-	2,436,620.00	2,437,844.00	2,439,068.00
35001003 - Anambra State Clear Drainage and Forest									
35001003/12040017 Registration of Contractors			1,325,000.00	1,325,000.00	1,325,000.00-	100.00%-	1,391,250.00	1,391,946.00	1,392,642.00
35001003/12040027 Tender Fees			1,892,580.00	1,892,580.00	1,892,580.00-	100.00%-	1,987,209.00	1,988,205.00	1,989,201.00
35001003/12040318 Pollution Charges/Sanitation Fees			120,000.00	120,000.00	120,000.00-	100.00%-	126,000.00	126,060.00	126,120.00
35001003/120400319 Waste Collection Fees			3,205,000.00	3,205,000.00	3,205,000.00-	100.00%-	3,365,250.00	3,366,931.00	3,368,612.00
Sub total			6,542,580.00	6,542,580.00	6,542,580.00-	100.00%-	6,869,709.00	6,873,142.00	6,876,575.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001002 - Auditor General for Local Government									
40001002/12040233 LG Audit Fees		83,408.61			83,408.61+				
40001002/12040235 Registration of External Auditors		240,000.00	174,000.00	174,000.00	66,000.00+	37.93%+	300,000.00	300,145.00	300,301.00
Sub total		323,408.61	174,000.00	174,000.00	149,408.61+	85.87%+	300,000.00	300,145.00	300,301.00
47001001 - Civil Service Commission									
11184003 - Awka Capital Territory Development Authority									
11184003/12040266 Approval Fees for Building Plan		561,000.00			561,000.00+				
Sub total		561,000.00			561,000.00+				
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12040027 Tender Fees	2,185,000.00	435,000.00	3,320,000.00	3,320,000.00	2,885,000.00-	86.90%-	3,486,000.00	3,487,741.00	3,489,482.00
15001001/12040525 Produce Inspection Fees	3,200,000.00		4,266,667.00	4,266,667.00	4,266,667.00-	100.00%-	4,480,000.00	4,482,244.00	4,484,489.00
Sub total	5,385,000.00	435,000.00	7,586,667.00	7,586,667.00	7,151,667.00-	94.27%-	7,966,000.00	7,969,985.00	7,973,971.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12040048 Sport Levy	416,400.00	234,900.00	500,000.00	500,000.00	265,100.00-	53.02%-	500,000.00	500,252.00	500,504.00
20001001/12040058 Stamp Duty Fees	4,682,510.00	1,261,940.57	102,866,447.00	102,866,447.00	101,604,506.43-	98.77%-	102,866,447.00	102,917,876.00	102,969,340.00
20001001/12040152 Registration of Auctioners	15,000.00	15,000.00	25,000.00	25,000.00	10,000.00-	40.00%-	25,000.00	25,012.00	25,024.00
Sub total	5,113,910.00	1,511,840.57	103,391,447.00	103,391,447.00	101,879,606.43-	98.54%-	103,391,447.00	103,443,140.00	103,494,868.00
20008001 - Anambra State Internal Revenue Service									
20008001/12040011 Insurance			6,667.00	6,667.00	6,667.00-	100.00%-	6,867.00	6,867.00	6,867.00
20008001/12040017 contractors registration fee	1,675,000.00	750,000.00	2,166,667.00	2,166,667.00	1,416,667.00-	65.38%-	2,231,667.00	2,232,783.00	2,233,899.00
20008001/12040045 Change of Ownership Certificate	16,097,000.00	18,172,500.00	24,769,333.00	24,769,333.00	6,596,833.00-	26.63%-	25,512,413.00	25,525,174.00	25,537,935.00
20008001/12040055 Identification of Motor Vehicles Fees	5,000.00	7,500.00			7,500.00+				
20008001/12040057 Motor Vehicle New Number Plates	263,453,250.00	276,595,900.00	500,721,667.00	500,721,667.00	224,125,767.00-	44.76%-	515,743,317.00	516,001,192.00	516,259,188.00
20008001/12040116 Proof of Ownership Certificates	16,250.00	45,500.00	10,000.00	10,000.00	35,500.00+	355.00%+	10,300.00	10,300.00	10,300.00
20008001/12040151 RENEWAL OF REGISTRATION OF CONTRACTORS	32,700,000.00	53,370,000.00	2,586,667.00	2,586,667.00	50,783,333.00+	1,963.27%+	2,664,267.00	2,665,600.00	2,666,933.00
20008001/12040453 Okada Identification		160,000.00			160,000.00+				
20008001/12040545 Scratch Card Motor Park Fees (Anambra State Internal Revenue	2,400,000.00		68,913,333.00	68,913,333.00	68,913,333.00-	100.00%-	70,980,733.00	71,016,220.00	71,051,730.00
20008001/12040549 Registration of New Vehicle fee (Plate Number)	151,910,875.00	73,168,775.00	127,470,833.00	127,470,833.00	54,302,058.00-	42.60%-	131,294,958.00	131,360,601.00	131,426,279.00
20008001/12040552 Roadworthiness/Computerized Vehicle Fee	319,311,475.00	335,276,350.00	501,574,933.00	501,574,933.00	166,298,583.00-	33.16%-	516,622,181.00	516,880,489.00	517,138,928.00
20008001/12040578 Auto alert Fee	3,660,500.00	2,929,000.00	5,376,000.00	5,376,000.00	2,447,000.00-	45.52%-	5,537,280.00	5,540,053.00	5,542,826.00
Sub total	791,229,350.00	760,475,525.00	1,233,596,100.00	1,233,596,100.00	473,120,575.00-	38.35%-	1,270,603,983.00	1,271,239,279.00	1,271,874,885.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
22001001/12040005 Replacement of Lost Certificate/byelaws	24,000.00	20,000.00	26,667.00	26,667.00	6,667.00-	25.00%-	28,000.00	28,012.00	28,024.00
22001001/12040017 Contractor Registration Fees	259,000.00	150,000.00	141,333.00	141,333.00	8,667.00+	6.13%+	148,401.00	148,473.00	148,545.00
22001001/12040049 Commerce Fee	59,095,640.00	12,106,000.00	68,193,920.00	68,193,920.00	56,087,920.00-	82.25%-	71,603,616.00	71,639,415.00	71,675,237.00
22001001/12040124 Business Plan Preparation (MSME)	96,000.00		128,000.00	128,000.00	128,000.00-	100.00%-	134,400.00	134,472.00	134,544.00
22001001/12040125 Registration of Business Premises (Current)	69,212,500.00	28,993,910.00	71,114,933.00	71,114,933.00	42,121,023.00-	59.23%-	74,670,680.00	74,708,015.00	74,745,374.00
22001001/12040126 Registration of Business Premises (Arrears)	2,517,705.00	968,000.00	3,252,000.00	3,252,000.00	2,284,000.00-	70.23%-	3,414,600.00	3,416,305.00	3,418,010.00
22001001/12040127 Renewal of Business Premises	17,003,500.00	39,389,282.00	18,635,733.00	18,635,733.00	20,753,549.00+	111.36%+	19,567,520.00	19,577,304.00	19,587,088.00
22001001/12040128 Market Stallage Fees	172,039,800.00	73,118,569.00	157,169,720.00	157,169,720.00	84,051,151.00-	53.48%-	165,028,206.00	165,110,715.00	165,193,272.00
22001001/12040131 Other Markets Fees	10,103,340.00	9,987,200.00	7,412,320.00	7,412,320.00	2,574,880.00+	34.74%+	7,782,936.00	7,786,826.00	7,790,716.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

		Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/12040220	Registration Fees of Cooperative Societies	1,472,000.00	910,000.00	1,142,667.00	1,142,667.00	232,667.00-	20.36%-	1,199,800.00	1,200,400.00	1,201,000.00
22001001/12040250	Cooperatives Audit Fees	968,000.00	846,000.00	1,106,667.00	1,106,667.00	260,667.00-	23.55%-	1,162,000.00	1,162,577.00	1,163,154.00
22001001/12040394	Anambra Manifest and Insurance Scheme	26,692,880.00		24,834,107.00	24,834,107.00	24,834,107.00-	100.00%-	26,075,812.00	26,088,849.00	26,101,898.00
22001001/12040541	Market Development Fees	58,224,430.00	3,857,600.00	58,005,707.00	58,005,707.00	54,148,107.00-	93.35%-	60,905,992.00	60,936,448.00	60,966,916.00
22001001/12040542	Market Traders Fees	206,797,880.00	9,372,220.00	217,393,547.00	217,393,547.00	208,021,327.00-	95.69%-	228,263,224.00	228,377,354.00	228,491,544.00
22001001/12040676	Development Fees (Infrastructural facilities levy) (Anambra	610,100.00								
Sub total		625,116,775.00	179,718,781.00	628,557,321.00	628,557,321.00	448,838,540.00-	71.41%-	659,985,187.00	660,315,165.00	660,645,322.00
66001001 - Ministry of Tertiary & Science Education										
66001003/12040017	Registration of Contractors	300,000.00								
66001003/12040027	Tender Fee	850,000.00		800,000.00	800,000.00	800,000.00-	100.00%-			
66001003/12040444	VSat Installation Permit	480,000.00		320,000.00	320,000.00	320,000.00-	100.00%-			
66001003/12040447	Petroleum Product Fees			133,333.00	133,333.00	133,333.00-	100.00%-			
66001003/12040544	Sand Beach Tolls/Environmental Remediation Fees	95,500,000.00	43,845,800.00	111,333,333.00	111,333,333.00	67,487,533.00-	60.62%-			
66001003/12040562	Metal Scraps and Welder Fabrications Fees	900,000.00	300,000.00	1,200,000.00	1,200,000.00	900,000.00-	75.00%-			
Sub total		98,030,000.00	44,145,800.00	113,786,666.00	113,786,666.00	69,640,866.00-	61.20%-			
29001001 - Ministry of Road Rail & Water Transportation										
29001001/12040000	Billboard/Advertisement fees	480,000.00	220,000.00	728,000.00	728,000.00	508,000.00-	69.78%-	764,400.00	764,784.00	765,168.00
29001001/12040145	Decongestion Loading and off-loading permit to Tanker Drivers	6,095,747.72	1,252,664.00	6,475,038.00	6,475,038.00	5,222,374.00-	80.65%-	6,798,787.00	6,802,185.00	6,805,583.00
29001001/12040393	V.I.O. Functions/Duties	2,752,150.00	2,683,450.00	5,164,033.00	5,164,033.00	2,480,583.00-	48.04%-	5,422,235.00	5,424,948.00	5,427,661.00
29001001/12040403	Installation/Monitoring of Telecomm Masts		2,885,763.59			2,885,763.59+				
29001001/12040447	Petroleum Products Fees	4,300,200.00	13,300,000.00	5,026,667.00	5,026,667.00	8,273,333.00+	164.59%+	5,278,000.00	5,280,641.00	5,283,282.00
29001001/12040545	Motor Park Fees	415,524,000.00	322,797,580.00	552,969,925.00	552,969,925.00	230,172,345.00-	41.62%-	580,618,421.00	580,908,733.00	581,199,189.00
Sub total		429,152,097.72	343,139,457.59	570,363,663.00	570,363,663.00	227,224,205.41-	39.84%-	598,881,843.00	599,181,291.00	599,480,883.00
34001001 - Ministry of Road Construction Road Furniture & Ma										
34001001/12040015	Material testing Fees	1,000,000.00		3,253,823.00	3,253,823.00	3,253,823.00-	100.00%-	3,416,514.00	3,418,219.00	3,419,924.00
34002001/12040017	Registration of Contractors	4,360,000.00	1,060,000.00	5,173,333.00	5,173,333.00	4,113,333.00-	79.51%-	5,432,000.00	5,434,713.00	5,437,426.00
34001001/12040027	Tender Fees	10,625,000.00	11,100,000.00	11,400,000.00	11,400,000.00	300,000.00-	2.63%-	11,970,000.00	11,975,990.00	11,981,980.00
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	170,082,000.00		226,776,000.00	226,776,000.00	226,776,000.00-	100.00%-	238,114,800.00	238,233,852.00	238,352,964.00
34001001/12040151	Renewal of Contractors Registration	6,661,000.00	7,610,000.00	7,188,000.00	7,188,000.00	422,000.00+	5.87%+	7,547,400.00	7,551,170.00	7,554,951.00
Sub total		192,728,000.00	19,770,000.00	253,791,156.00	253,791,156.00	234,021,156.00-	92.21%-	266,480,714.00	266,613,944.00	266,747,245.00
53001001 - Ministry of Housing and Urban Renewal										
53001001/12040017	Registration of Contractors	1,650,000.00	150,000.00	14,880,000.00	14,880,000.00	14,730,000.00-	98.99%-	15,624,000.00	15,631,815.00	15,639,630.00
53001001/12040027	Tenders Fees	10,280,000.00	2,225,000.00	28,113,333.00	28,113,333.00	25,888,333.00-	92.09%-	29,519,000.00	29,533,754.00	29,548,520.00
53001001/12040029	Business Expatriate Quota/Renewal Fees		2,000.00			2,000.00+				
53001001/12040030	Professional Registration Fees			17,033.00	17,033.00	17,033.00-	100.00%-	17,885.00	17,897.00	17,909.00
53001001/12040151	Renewal of Registration of Contractors	710,000.00	550,000.00	4,404,636.00	4,404,636.00	3,854,636.00-	87.51%-	4,624,868.00	4,627,185.00	4,629,502.00
Sub total		12,640,000.00	2,927,000.00	47,415,002.00	47,415,002.00	44,488,002.00-	93.83%-	49,785,753.00	49,810,651.00	49,835,561.00
60055001 - Anambra State Physical Planning Board										
60055001/12040050	Inspection Fees	30,186,030.00	42,000.00	60,372,060.00	60,372,060.00	60,330,060.00-	99.93%-	562,526,941.00	562,808,202.00	563,089,607.00
60055001/12040053	Application Fees	1,794,700.00	6,000.00	3,585,400.00	3,585,400.00	3,579,400.00-	99.83%-	253,764,670.00	253,891,549.00	254,018,499.00
60055001/12040169	Computer Fees	476,800.00	31,800.00	953,600.00	953,600.00	921,800.00-	96.67%-	1,001,280.00	1,001,784.00	1,002,288.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

		Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/12040181	Development Charges	1,500.00								
60055001/12040185	Revalidation Fees	36,000.00		72,000.00	72,000.00	72,000.00-	100.00%-	75,600.00	75,636.00	75,672.00
60055001/12040264	Registration Fee	3,077,000.00	129,700.00	6,014,000.00	6,014,000.00	5,884,300.00-	97.84%-	6,314,700.00	6,317,857.00	6,321,014.00
60055001/12040266	Approval Fees	7,671,440.00	3,009,620.00	12,846,880.00	12,846,880.00	9,837,260.00-	76.57%-	13,489,224.00	13,495,971.00	13,502,718.00
60055001/12040268	Planning Rate	763,828,481.20	711,020,348.00	1,134,206,828.00	1,134,206,828.00	423,186,480.00-	37.31%-	1,164,917,169.00	1,165,499,630.00	1,166,082,379.00
60055001/12040270	Fencing Fees	3,916,690.00	40,800.00	7,833,380.00	7,833,380.00	7,792,580.00-	99.48%-	8,225,049.00	8,229,166.00	8,233,283.00
60055001/12040271	Pegging Fees	3,841,000.00	8,400.00	7,682,000.00	7,682,000.00	7,673,600.00-	99.89%-	8,066,100.00	8,070,134.00	8,074,168.00
60055001/12040272	Building Completion Certificate Fees	4,962,600.00	45,000.00	9,925,200.00	9,925,200.00	9,880,200.00-	99.55%-	10,421,460.00	10,426,670.00	10,431,880.00
60055001/12040311	Filing Fees	146,400.00	600.00	292,800.00	292,800.00	292,200.00-	99.80%-	307,440.00	307,596.00	307,752.00
60055001/12040009	Recertification Fees	595,000.00	355,000.00	1,030,000.00	1,030,000.00	675,000.00-	65.53%-	251,081,500.00	251,207,046.00	251,332,652.00
60055001/12040559	Amendment Fees	1,168,000.00		1,838,000.00	1,838,000.00	1,838,000.00-	100.00%-	1,929,900.00	1,930,861.00	1,931,822.00
Sub total		821,701,641.20	714,689,268.00	1,246,652,148.00	1,246,652,148.00	531,962,880.00-	42.67%-	2,282,121,033.00	2,283,262,102.00	2,284,403,734.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.										
60001001/12010022	Anambra State Property & Land Use Tax (APLUC)	1,047,280.99	260,700.00	2,027,013.00	2,027,013.00	1,766,313.00-	87.14%-	2,128,368.00	2,129,436.00	2,130,504.00
60001001/12040027	Tender Fees	50,000.00								
60001001/12040030	Registration of Professionals	110,000.00	370,000.00	266,667.00	266,667.00	103,333.00+	38.75%+	280,000.00	280,144.00	280,288.00
60001001/12040037	Deed Fees	29,128,452.00	35,642,060.00	99,759,872.00	99,759,872.00	64,117,812.00-	64.27%-	304,747,866.00	304,900,243.00	305,052,692.00
60001001/12040038	Survey Fees	5,112,004.00	3,357,942.00	12,891,211.00	12,891,211.00	9,533,269.00-	73.95%-	13,535,772.00	13,542,542.00	13,549,313.00
60001001/12040047	Land Development Fee	30,000.00	2,002,000.00			2,002,000.00+				
60001001/12040058	Fees for Stamp Dutied Document	11,990,326.00	10,375,137.00	77,946,603.00	77,946,603.00	67,571,466.00-	86.69%-	81,843,933.00	81,884,857.00	81,925,805.00
60001001/12040156	Application Fees for Certificate of Occupancy	8,484,000.00	22,739,485.00	9,026,667.00	9,026,667.00	13,712,818.00+	151.91%+	9,478,000.00	9,482,742.00	9,487,484.00
60001001/12040157	Charting Fees for Certificate of Occupancy	20,000.00		53,333.00	53,333.00	53,333.00-	100.00%-	56,000.00	56,024.00	56,048.00
60001001/12040158	Search Fees (Survey)	2,074,000.00	1,548,000.00	4,874,667.00	4,874,667.00	3,326,667.00-	68.24%-	5,118,400.00	5,120,957.00	5,123,514.00
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors		2,000.00			2,000.00+				
60001001/12040161	Re-establishment of Boundary Beacons Fees	1,065,000.00	1,520,000.00	1,933,333.00	1,933,333.00	413,333.00-	21.38%-	2,030,000.00	2,031,020.00	2,032,040.00
60001001/12040162	Consent Fees	109,440,132.00	61,891,698.00	328,313,816.00	328,313,816.00	266,422,118.00-	81.15%-	594,729,507.00	595,026,866.00	595,324,381.00
60001001/12040164	Certified True Copy of Reg. Instructions	4,469,000.00	3,573,000.00	9,650,667.00	9,650,667.00	6,077,667.00-	62.98%-	10,133,200.00	10,138,266.00	10,143,332.00
60001001/12040165	Inspection Fees for Building Plans	686,500.00	500,000.00	1,190,667.00	1,190,667.00	690,667.00-	58.01%-	1,250,200.00	1,250,824.00	1,251,448.00
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	19,868,100.00	17,825,150.00	85,509,600.00	85,509,600.00	67,684,450.00-	79.15%-	389,785,080.00	389,979,978.00	390,174,972.00
60001001/12040169	Computer Fee	14,224,751.00	28,886,052.00	9,575,333.00	9,575,333.00	19,310,719.00+	201.67%+	10,054,100.00	10,059,130.00	10,064,160.00
60001001/12040170	Deed of Mortgage on Certificate of Occupancy	20,000.00	10,000.00	53,333.00	53,333.00	43,333.00-	81.25%-	56,000.00	56,024.00	56,048.00
60001001/12040171	Change of Use/Change of Purpose Fees	11,606,700.00	400,000.00	30,951,200.00	30,951,200.00	30,551,200.00-	98.71%-	32,498,760.00	32,515,014.00	32,531,269.00
60001001/12040172	Renewal of Leases	883,000.00	500,000.00	2,328,000.00	2,328,000.00	1,828,000.00-	78.52%-	2,444,400.00	2,445,624.00	2,446,848.00
60001001/12040173	Verification Fee for Certificate of Occupancy		30,000.00	293,333.00	293,333.00	263,333.00-	89.77%-	308,000.00	308,156.00	308,312.00
60001001/12040175	Anambra State Land Information Mgt System ALIMS	292,000.00	322,000.00	557,333.00	557,333.00	235,333.00-	42.22%-	585,200.00	585,488.00	585,777.00
60001001/12040242	Sub - Division Fee	16,832,700.00	3,018,000.00	38,401,333.00	38,401,333.00	35,383,333.00-	92.14%-	290,321,400.00	290,466,562.00	290,611,796.00
60001001/12040266	Layout Approval Fees	1,979,070.00	5,344,450.00	3,199,253.00	3,199,253.00	2,145,197.00+	67.05%+	3,359,216.00	3,360,897.00	3,362,578.00
60001001/12040268	Plan/Layout Approval Fees	404,900.00	148,000.00	1,062,400.00	1,062,400.00	914,400.00-	86.07%-	1,115,520.00	1,116,073.00	1,116,626.00
60001001/12040279	Caution Fee	1,168,000.00	1,142,000.00	2,581,333.00	2,581,333.00	1,439,333.00-	55.76%-	2,710,400.00	2,711,756.00	2,713,112.00
60001001/12040280	Re-Certification of C of O	3,650,000.00	2,822,932.00	6,733,333.00	6,733,333.00	3,910,401.00-	58.08%-	7,070,000.00	7,073,530.00	7,077,071.00
60001001/12040405	Variation approval Fees	306,000.00	400,000.00	1,669,333.00	1,669,333.00	1,269,333.00-	76.04%-	1,752,800.00	1,753,676.00	1,754,552.00
60001001/12040409	Certification fees	48,500.00	95,000.00	102,667.00	102,667.00	7,667.00-	7.47%-	107,800.00	107,849.00	107,898.00
60001001/12040559	Plan Certification Fees		15,000.00			15,000.00+				
60001001/12070035	Premium on Land	1,901,798,475.52	1,340,453,493.00	4,032,153,801.00	4,032,153,801.00	2,691,700,308.00-	66.76%-	4,233,761,491.00	4,235,878,370.00	4,237,996,306.00
Sub total		2,146,788,891.51	1,545,194,099.00	4,763,106,101.00	4,763,106,101.00	3,217,912,002.00-	67.56%-	6,001,261,413.00	6,004,262,048.00	6,007,264,174.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001 - Ministry of Power & Domestic Water Development									
61001001/12040017 Registration of Contractors	1,260,000.00	80,000.00	7,667,135.00	7,667,135.00	7,587,135.00-	98.96%-	8,050,491.00	8,054,513.00	8,058,535.00
61001001/12040151 Renewal of Registration of Contractors	130,000.00	430,000.00	1,333,333.00	1,333,333.00	903,333.00-	67.75%-	1,400,000.00	1,400,697.00	1,401,394.00
61001001/12040465 Fire Service Fees	3,358,600.00	1,894,500.00	9,565,333.00	9,565,333.00	7,670,833.00-	80.19%-	10,043,600.00	10,048,618.00	10,053,648.00
Sub total	4,748,600.00	2,404,500.00	18,565,801.00	18,565,801.00	16,161,301.00-	87.05%-	19,494,091.00	19,503,828.00	19,513,577.00
18011001 - Judicial Service Commission									
18011001/12040026 Court Fees (High Court and Magistrate Court)	2,933,840.00	21,500.00	2,552,733.00	2,552,733.00	2,531,233.00-	99.16%-	2,652,733.00	2,654,054.00	2,655,386.00
Sub total	2,933,840.00	21,500.00	2,552,733.00	2,552,733.00	2,531,233.00-	99.16%-	2,652,733.00	2,654,054.00	2,655,386.00
26051001 - High Court of Justice									
26051001/12040001 Court Fees (High Court and Magistrate Court)	134,659,891.00	90,080,595.00	131,730,157.00	131,730,157.00	41,649,562.00-	31.62%-	138,316,669.00	138,385,829.00	138,455,024.00
26051001/12040026 Court Summons Fees		9,120.00			9,120.00+				
26051001/12040283 Probate fees	151,333,767.66	164,547,968.04	193,272,200.00	193,272,200.00	28,724,231.96-	14.86%-	202,935,810.00	203,037,275.00	203,138,799.00
Sub total	285,993,658.66	254,637,683.04	325,002,357.00	325,002,357.00	70,364,673.96-	21.65%-	341,252,479.00	341,423,104.00	341,593,823.00
26052001 - Judiciary-Customary Court of Appeal									
26052001/12040026 Court Fees	366,052.50	763,820.00			763,820.00+				
Sub total	366,052.50	763,820.00			763,820.00+				
26001001 - Ministry of Justice									
26001001/12040089 Oath Fees	5,500.00	60,460.00	44,000.00	44,000.00	16,460.00+	37.41%+	46,200.00	46,224.00	46,248.00
26001001/12040090 Administrative Fees	643,489.00	2,436,927.00	5,147,912.00	5,147,912.00	2,710,985.00-	52.66%-	5,405,308.00	5,408,009.00	5,410,710.00
26001001/12040091 Fiat Fee	565,000.00	185,000.00	3,720,000.00	3,720,000.00	3,535,000.00-	95.03%-	3,906,000.00	3,907,956.00	3,909,913.00
26001001/12040092 Justice of peace (JP) Fee	180,000.00	340,000.00	1,200,000.00	1,200,000.00	860,000.00-	71.67%-	1,260,000.00	1,260,625.00	1,261,261.00
26001001/12040282 Trust Fee	143,909.87	717,632.60	1,151,279.00	1,151,279.00	433,646.40-	37.67%-	1,208,843.00	1,209,444.00	1,210,045.00
26001001/12040409 Certification Fees	3,200.00	1,400.00	25,600.00	25,600.00	24,200.00-	94.53%-	26,880.00	26,892.00	26,904.00
26001001/12040595 1% Vetting Fee (MOJ)	114,699,268.62	80,000.00			80,000.00+				
Sub total	116,240,367.49	3,821,419.60	11,288,791.00	11,288,791.00	7,467,371.40-	66.15%-	11,853,231.00	11,859,150.00	11,865,081.00
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.									
13001001/12040017 Registration of Contractors (Ministry of Youth Entrepreneur	120,000.00	10,000.00	160,000.00	160,000.00	150,000.00-	93.75%-	168,000.00	168,084.00	168,168.00
13001001/12040036 Billboard/Advertisement Fees	146,100.00	25,080.00	48,133.00	48,133.00	23,053.00-	47.89%-	50,540.00	50,564.00	50,588.00
13001001/12040183 Registration of Youth Clubs & Organizations	65,000.00	75,000.00	93,333.00	93,333.00	18,333.00-	19.64%-	98,000.00	98,048.00	98,096.00
13001001/12040184 Renewal of Youth Clubs & Organizations	25,000.00	5,000.00	26,667.00	26,667.00	21,667.00-	81.25%-	28,000.00	28,012.00	28,024.00
13001001/12040232 Registration of Consultants							150,000.00	150,072.00	150,144.00
Sub total	356,100.00	115,080.00	328,133.00	328,133.00	213,053.00-	64.93%-	494,540.00	494,780.00	495,020.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs	190,000.00	106,000.00	790,967.00	790,967.00	684,967.00-	86.60%-	830,514.00	830,934.00	831,354.00
14001001/12040188 Renewal of Day Care Centres	20,000.00		86,671.00	86,671.00	86,671.00-	100.00%-	91,005.00	91,053.00	91,101.00
14001001/12040189 Registration of Voluntary Organizations and NGOs	540,000.00	280,000.00	1,753,333.00	1,753,333.00	1,473,333.00-	84.03%-	1,841,000.00	1,841,924.00	1,842,848.00
14001001/12040191 Registration of Adoption Homes		185,000.00			185,000.00+				
14001001/12040449 Registration of Day Care Centres		60,000.00			60,000.00+				
Sub total	750,000.00	631,000.00	2,630,971.00	2,630,971.00	1,999,971.00-	76.02%-	2,762,519.00	2,763,911.00	2,765,303.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001 - Ministry of Basic Education									
17001001/12040199 Inter State Transfer of Student	14,500.00	7,500.00	20,000.00	20,000.00	12,500.00-	62.50%-	21,000.00	21,012.00	21,024.00
17001001/12040017 Contractor Registration Fees	250,000.00	150,000.00	666,667.00	666,667.00	516,667.00-	77.50%-	700,003.00	700,351.00	700,699.00
17001001/12040027 Tender Fees	594,230.00	535,000.00	2,597,947.00	2,597,947.00	2,062,947.00-	79.41%-	2,727,844.00	2,729,212.00	2,730,580.00
17001001/12040048 Sport Levy	69,536,170.00	79,041,012.25	114,044,293.00	114,044,293.00	35,003,280.75-	30.69%-	119,746,508.00	119,806,376.00	119,866,280.00
17001001/12040049 Penalty Fees for Private School Operating illegally (Ministry	857,500.00	8,339,000.00	1,420,000.00	1,420,000.00	6,919,000.00+	487.25%+	1,491,000.00	1,491,744.00	1,492,488.00
17001001/12040051 Application Fees for Private Schools (Ministry of Education)	570,500.00		1,334,667.00	1,334,667.00	1,334,667.00-	100.00%-	1,401,400.00	1,402,097.00	1,402,794.00
17001001/12040052 Registration of Vocational Training Centres/Online Reg	55,930.00		14,037,547.00	14,037,547.00	14,037,547.00-	100.00%-	14,739,424.00	14,746,795.00	14,754,166.00
17001001/12040064 Application Fees for Inspection of Comm./Private Vocational S	11,235.00		29,960.00	29,960.00	29,960.00-	100.00%-	31,458.00	31,470.00	31,482.00
17001001/12040065 Application Fees for Inspection of Vocational Training Cent			170,667.00	170,667.00	170,667.00-	100.00%-	179,200.00	179,285.00	179,370.00
17001001/12040066 Application Fees for Inspection of New Nursery Schools	150,000.00	80,000.00	213,333.00	213,333.00	133,333.00-	62.50%-	224,000.00	224,108.00	224,216.00
17001001/12040067 Application Fees for Inspection of New Primary Schools	140,000.00	80,000.00	160,000.00	160,000.00	80,000.00-	50.00%-	168,000.00	168,084.00	168,168.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools	50,000.00	50,000.00	133,333.00	133,333.00	83,333.00-	62.50%-	140,000.00	140,072.00	140,144.00
17001001/12040070 Registration of New Private Nursery Schools	205,000.00	460,000.00	440,000.00	440,000.00	20,000.00+	4.55%+	462,000.00	462,228.00	462,456.00
17001001/12040071 Registration of New Private Primary Schools	65,000.00	937,500.00			937,500.00+				
17001001/12040072 Registration of New Private Secondary Schools	80,500.00	500,000.00	134,667.00	134,667.00	365,333.00+	271.29%+	141,400.00	141,472.00	141,544.00
17001001/12040074 Registration of New Vocational Training centres	30,000.00		80,000.00	80,000.00	80,000.00-	100.00%-	84,000.00	84,037.00	84,085.00
17001001/12040080 Processing Fee for Certificate Evaluation	23,000.00	90,500.00	53,333.00	53,333.00	37,167.00+	69.69%+	56,000.00	56,024.00	56,048.00
17001001/12040079 Transfer from Private to Public Schools	67,460.00	132,000.00	33,333.00	33,333.00	98,667.00+	296.00%+	35,000.00	35,012.00	35,024.00
17001001/12040099 Renewal of Registration of Private Nursery Schools	9,585,000.00	12,566,661.25	4,266,667.00	4,266,667.00	8,299,994.25+	194.53%+	4,480,000.00	4,482,244.00	4,484,489.00
17001001/12040100 Renewal of Registration of Private Primary Schools	16,013,900.00	20,648,811.25	8,423,733.00	8,423,733.00	12,225,078.25+	145.13%+	8,844,920.00	8,849,338.00	8,853,767.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	20,527,200.00	18,928,100.00	48,057,867.00	48,057,867.00	29,129,767.00-	60.61%-	50,460,760.00	50,485,994.00	50,511,240.00
17001001/12040194 Fees for Approval of New Nursery School	4,594,300.00	7,071,000.00	9,984,071.00	9,984,071.00	2,913,071.00-	29.18%-	10,483,275.00	10,488,521.00	10,493,767.00
17001001/12040195 Fees for Approval of New Primary School	8,760,400.00	10,717,000.00	16,961,067.00	16,961,067.00	6,244,067.00-	36.81%-	17,809,120.00	17,818,027.00	17,826,935.00
17001001/12040196 Fees for Approval of New Secondary School	4,950,000.00	8,000,000.00	11,466,667.00	11,466,667.00	3,466,667.00-	30.23%-	12,040,000.00	12,046,015.00	12,052,041.00
17001001/12040103 Renewal of Registration of Vocational Training centres	15,000.00	15,000.00			15,000.00+				
17001001/12040294 Book Review		9,410,500.00			9,410,500.00+				
17001001/12040473 Registration of Vocational Centres		50,000.00			50,000.00+				
17001001/12040475 Registration of Private Schools	1,261,000.00	2,086,500.00	2,838,667.00	2,838,667.00	752,167.00-	26.50%-	2,980,600.00	2,982,089.00	2,983,578.00
17001001/12040476 Renewal of Registration of Private Schools	24,908,800.00	24,620,050.00	65,646,933.00	65,646,933.00	41,026,883.00-	62.50%-	68,929,280.00	68,963,746.00	68,998,224.00
17001001/12040477 Application Fees for Private Schools	7,670,000.00	5,240,000.00	18,693,333.00	18,693,333.00	13,453,333.00-	71.97%-	19,628,000.00	19,637,819.00	19,647,639.00
17001001/12040481 Exam Fees - Primary School Leaving Certificate	1,363,020.00	2,350,540.00	3,591,427.00	3,591,427.00	1,240,887.00-	34.55%-	3,770,998.00	3,772,883.00	3,774,768.00
17001001/12040503 BECE Retention of Centre Fee	182,530.00	245,080.00	176,107.00	176,107.00	68,973.00+	39.17%+	184,912.00	185,008.00	185,104.00
17001001/12040505 Change of School Name	62,000.00	360,000.00	114,667.00	114,667.00	245,333.00+	213.95%+	120,400.00	120,460.00	120,520.00
17001001/12040668 Fees for School Upgrading	1,964,650.00	1,895,000.00	4,820,000.00	4,820,000.00	2,925,000.00-	60.68%-	5,061,000.00	5,063,533.00	5,066,066.00
17001001/12040669 Fees for Issuance of Eligibility Letter	37,000.00	19,000.00	74,667.00	74,667.00	55,667.00-	74.55%-	78,400.00	78,436.00	78,472.00
Sub total	174,595,825.00	214,625,754.75	330,685,620.00	330,685,620.00	116,059,865.25-	35.10%-	347,219,902.00	347,393,492.00	347,567,178.00
17008001 - Anambra State Library Board									
17008001/12020409 Certification Fees (Anambra State Library Board)			53,333.00	53,333.00	53,333.00-	100.00%-	56,000.00	56,024.00	56,048.00
17008001/12020409 Library Fees (Anambra State Library Board)		100,000.00	213,333.00	213,333.00	113,333.00-	53.12%-	224,000.00	224,108.00	224,216.00
Sub total	61,159,600.00	84,958,050.24	179,164,313.00	179,164,313.00	94,206,262.76-	52.58%-	152,595,576.00	152,671,878.00	152,748,216.00
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Registration Fees	200,000.00	10,800.00	1,066,667.00	1,066,667.00	1,055,867.00-	98.99%-	1,120,001.00	1,120,565.00	1,121,129.00
17003001/12040027 Tender Fees		20,000.00			20,000.00+				
17003001/12040478 School Equipment Fees	116,612,170.00	197,212,040.00	340,146,967.00	340,146,967.00	142,934,927.00-	42.02%-	357,154,315.00	357,332,887.00	357,511,554.00
17003001/12040481 Exam Fees - Primary School Leaving Certificate	31,871,445.00	49,390,720.00	118,393,927.00	118,393,927.00	69,003,207.00-	58.28%-	124,313,623.00	124,375,784.00	124,437,969.00
Sub total	148,683,615.00	246,633,560.00	459,607,561.00	459,607,561.00	212,974,001.00-	46.34%-	482,587,939.00	482,829,236.00	483,070,652.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17009001 - Examination Development Centre									
17009001/12040017 Contractor Registration Fees		3,980.00			3,980.00+				
17009001/12040052 Tuition Fee	5,479,650.00	5,801,530.00	755,568.00	755,568.00	5,045,962.00+	667.84%+	793,346.00	793,742.00	794,138.00
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	2,900.00	3,100.00	572,000.00	572,000.00	568,900.00-	99.46%-	600,600.00	600,900.00	601,200.00
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	1,436,000.00	2,502,900.00	2,315,200.00	2,315,200.00	187,700.00+	8.11%+	2,430,960.00	2,432,173.00	2,433,386.00
17009001/12040407 BECE Resit Exam fee	1,070,830.00	444,000.00	1,439,432.00	1,439,432.00	995,432.00-	69.15%-	1,511,404.00	1,512,160.00	1,512,916.00
17009001/12040479 Common Entrance Examination Fees (JSS)	27,023,838.00	188,075,765.00	21,621,949.00	21,621,949.00	166,453,816.00+	769.84%+	22,703,046.00	22,714,402.00	22,725,759.00
17009001/12040481 Examination Fees: First School Leaving Certificate	91,838,140.00	154,037,396.20	113,203,976.00	113,203,976.00	40,833,420.20+	36.07%+	118,864,175.00	118,923,610.00	118,983,070.00
17009001/12040483 Examination Fees: Junior Secondary Schools	146,534,215.00	211,365,325.00	226,781,808.00	226,781,808.00	15,416,483.00-	6.80%-	238,120,898.00	238,239,961.00	238,359,084.00
17009001/12040485 Examination Fees: Other Issue of Referred Candidates	2,000.00		3,200.00	3,200.00	3,200.00-	100.00%-	3,360.00	3,360.00	3,360.00
17009001/12040503 BECE Retention of Centre Fee	755,430.00	1,059,160.00	1,369,472.00	1,369,472.00	310,312.00-	22.66%-	1,437,946.00	1,438,666.00	1,439,386.00
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)	2,900.00	750.00			750.00+				
17009001/12040560 Examination Fees: Technical Schools		58,200.00			58,200.00+				
17009001/12040561 Exam Ethics	10,761,640.00	10,172,761.00	16,483,952.00	16,483,952.00	6,311,191.00-	38.29%-	17,308,150.00	17,316,805.00	17,325,461.00
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen	938,120.00	1,132,545.00	1,409,784.00	1,409,784.00	277,239.00-	19.67%-	1,480,273.00	1,481,017.00	1,481,761.00
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Development	371,400.00	49,150.00	567,360.00	567,360.00	518,210.00-	91.34%-	595,728.00	596,028.00	596,328.00
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	1,328,890.00	2,385,440.00	2,400,120.00	2,400,120.00	14,680.00-	0.61%-	2,520,126.00	2,521,386.00	2,522,647.00
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	638,000.00	610,640.00	1,046,400.00	1,046,400.00	435,760.00-	41.64%-	1,098,720.00	1,099,272.00	1,099,824.00
Sub total	288,183,953.00	577,702,642.20	389,970,221.00	389,970,221.00	187,732,421.20+	48.14%+	409,468,732.00	409,673,482.00	409,878,320.00
17051001 - Post Primary Schools Service Commission									
17051001/12040048 Sport Levy							17,640,735.00	17,649,558.00	17,658,382.00
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	361,131,970.00	625,662,625.00	553,767,100.00	553,767,100.00	71,895,525.00+	12.98%+	581,455,455.00	581,746,187.00	582,037,063.00
17051001/12040083 Sports Levy	5,569,225.00	10,673,040.00	16,800,700.00	16,800,700.00	6,127,660.00-	36.47%-			
17051001/12040478 School Equipment Fees	5,347,310.00	4,728,845.00	2,848,220.00	2,848,220.00	1,880,625.00+	66.03%+	2,990,631.00	2,992,131.00	2,993,631.00
17051001/12040582 Earnings from Community Education Resource Center		24,000.00			24,000.00+				
Sub total	372,048,505.00	641,088,510.00	573,416,020.00	573,416,020.00	67,672,490.00+	11.80%+	602,086,821.00	602,387,876.00	602,689,076.00
17064002 - Community Education Resource Center									
17064002/12050592 Library Registration Fees	450,000.00	50,000.00			50,000.00+				
Sub total	450,000.00	50,000.00			50,000.00+				
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	950,000.00	440,000.00	1,220,338.00	1,220,338.00	780,338.00-	63.94%-	1,281,356.00	1,281,993.00	1,282,630.00
21001001/12040027 Tender Fees	280,000.00	290,000.00	373,333.00	373,333.00	83,333.00-	22.32%-	392,000.00	392,192.00	392,384.00
21001001/12040200 Renewal of Registration of Hospitals & Maternities	5,723,650.00	587,625.00	6,660,800.00	6,660,800.00	6,073,175.00-	91.18%-	6,993,840.00	6,997,334.00	7,000,828.00
21001001/12040204 Registration of Traditional Medicine Practitioners	675,000.00	685,000.00	806,667.00	806,667.00	121,667.00-	15.08%-	847,000.00	847,420.00	847,840.00
21001001/12040265 Renewal Fees	314,250.00	399,250.00	162,000.00	162,000.00	237,250.00+	146.45%+	170,100.00	170,184.00	170,268.00
21001001/12040289 Fees for Application forms for Estab. of Health Institution	4,000.00	1,000.00	2,667.00	2,667.00	1,667.00-	62.50%-	2,800.00	2,800.00	2,800.00
21001001/12040307 Patent & Proprietary Medicine Vendors Fees	2,000.00								
21001001/12040316 Common Entrance Examination Fees (Public Health)		10,965.00			10,965.00+				
21001001/12040487 Registration of Hospitals & Maternities	1,172,500.00	135,250.00	1,194,000.00	1,194,000.00	1,058,750.00-	88.67%-	1,253,700.00	1,254,324.00	1,254,948.00
21001001/12040676 Optometry Service Fees	34,000.00	300,600.00	36,000.00	36,000.00	264,600.00+	735.00%+	37,800.00	37,824.00	37,848.00
Sub total	9,155,400.00	2,849,690.00	10,455,805.00	10,455,805.00	7,606,115.00-	72.75%-	10,978,596.00	10,984,071.00	10,989,546.00
21102001 - State Hospital Management Board									
21102001/12040041 Laboratory Fees	16,179,310.00	17,912,900.00	11,910,060.00	11,910,060.00	6,002,840.00+	50.40%+	12,505,563.00	12,511,817.00	12,518,072.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

		Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/12040310	Drugs and Dressing Material Fees	24,310,756.00	29,113,596.00	12,985,805.00	12,985,805.00	16,127,791.00+	124.20%+	13,635,095.00	13,641,914.00	13,648,733.00
21102001/12040316	Medical Examination Fees	1,437,700.00	1,019,350.00	1,349,600.00	1,349,600.00	330,250.00-	24.47%-	1,417,080.00	1,417,788.00	1,418,496.00
21102001/12040317	Mortuary Fees	1,700,000.00	1,200,000.00	1,333,333.00	1,333,333.00	133,333.00-	10.00%-	1,400,000.00	1,400,697.00	1,401,394.00
21102001/12040409	Medical Certification Fees	2,718,345.00	302,500.00	2,892,193.00	2,892,193.00	2,589,693.00-	89.54%-	3,036,803.00	3,038,316.00	3,039,840.00
21102001/12040410	X-Ray Fees	657,000.00	1,360,150.00			1,360,150.00+				
21102001/12040427	Minor Operation/Surgery Fees		318,000.00	13,333.00	13,333.00	304,667.00+	2,285.06%+	14,000.00	14,012.00	14,024.00
21102001/12040428	Major Operation/Surgery Fees	4,399,500.00	5,044,500.00	3,248,000.00	3,248,000.00	1,796,500.00+	55.31%+	3,410,400.00	3,412,105.00	3,413,810.00
21102001/12040429	OBS/Ante-Natal/Gynaecology/Maternity (Delivery) Fees	601,600.00	1,548,650.00			1,548,650.00+				
21102001/12040431	Dental Fees	2,878,000.00	9,441,850.00	1,790,000.00	1,790,000.00	7,651,850.00+	427.48%+	1,879,500.00	1,880,437.00	1,881,374.00
21102001/12040433	Bed Fees	7,427,650.00	6,171,800.00	5,411,728.00	5,411,728.00	760,072.00+	14.04%+	5,682,314.00	5,685,159.00	5,688,004.00
21102001/12040435	Consultation Fees	648,650.00								
21102001/12040436	Nursing Care/Drug/Injection Fees	32,500.00	63,000.00	52,667.00	52,667.00	10,333.00+	19.62%+	55,300.00	55,324.00	55,348.00
21102001/12040440	Clinic Fees	355,150.00	1,000.00			1,000.00+				
21102001/12040442	Drugs/Injection Fees	32,965,570.00	28,293,883.00	24,347,187.00	24,347,187.00	3,946,696.00+	16.21%+	25,564,546.00	25,577,331.00	25,590,116.00
Sub total		96,311,731.00	101,791,179.00	65,333,906.00	65,333,906.00	36,457,273.00+	55.80%+	68,600,601.00	68,634,900.00	68,669,211.00
35001001 - Ministry of Environment Beautification & Ecology										
35001001/12040017	Annual Registration of Contractors	5,130,000.00	3,182,000.00	8,980,000.00	8,980,000.00	5,798,000.00-	64.57%-	9,429,000.00	9,433,718.00	9,438,436.00
35001001/12040027	Tenders Fees	3,335,000.00	3,025,000.00	5,900,000.00	5,900,000.00	2,875,000.00-	48.73%-	6,195,000.00	6,198,097.00	6,201,194.00
35001001/12040031	Environmental Impact Analysis Fees	850,000.00	470,000.00	1,080,000.00	1,080,000.00	610,000.00-	56.48%-	1,134,000.00	1,134,564.00	1,135,128.00
35001001/12040151	Renewal of Registration of Contractors	1,420,000.00	1,970,000.00	3,160,000.00	3,160,000.00	1,190,000.00-	37.66%-	3,318,000.00	3,319,657.00	3,321,314.00
35001001/12040318	Sanitation Levy (Awka and Environs)	19,314,700.00	135,600.00	8,488,000.00	8,488,000.00	8,352,400.00-	98.40%-	8,912,400.00	8,916,854.00	8,921,308.00
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	60,000.00	329,600.00	120,000.00	120,000.00	209,600.00+	174.67%+	126,000.00	126,060.00	126,120.00
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	10,000,000.00	14,000,000.00	40,645,000.00	40,645,000.00	26,645,000.00-	65.56%-	42,677,250.00	42,698,594.00	42,719,939.00
35001001/12040566	Sanitation Levy (Onitsha and Environs)	8,123,540.00	3,920,000.00	9,435,440.00	9,435,440.00	5,515,440.00-	58.45%-	9,907,212.00	9,912,170.00	9,917,128.00
35001001/12040668	Sanitation Levy (Idemili and Environs)	4,716,780.00	200,000.00	6,697,560.00	6,697,560.00	6,497,560.00-	97.01%-	7,032,438.00	7,035,955.00	7,039,472.00
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	766,800.00		1,461,600.00	1,461,600.00	1,461,600.00-	100.00%-	1,534,680.00	1,535,448.00	1,536,216.00
35001001/12040670	Sanitation Fees	5,885,890.00		9,331,318.00	9,331,318.00	9,331,318.00-	100.00%-	9,797,884.00	9,802,782.00	9,807,680.00
35001001/12040471	Sanitation Levy (Nnewi and Environs)	894,000.00		720,000.00	720,000.00	720,000.00-	100.00%-	756,000.00	756,373.00	756,757.00
35001001/12040672	Sanitation Fee from Local Govt - OTHER	25,000.00	3,324,910.00			3,324,910.00+				
35001001/12040674	Laterite & Sharp Sand Excavation	200,000.00	100,000.00	400,000.00	400,000.00	300,000.00-	75.00%-	420,000.00	420,205.00	420,421.00
Sub total		60,721,710.00	30,657,110.00	96,418,918.00	96,418,918.00	65,761,808.00-	68.20%-	101,239,864.00	101,290,477.00	101,341,113.00
35109001 - Forestry Department										
35109001/12040240	others-Forestry Fees		500,000.00			500,000.00+				
35109001/12040348	Forestry Zoo Fees	2,000.00		2,667.00	2,667.00	2,667.00-	100.00%-	2,800.00	2,800.00	2,800.00
35109001/12040544	others-Forestry Fees	1,500,000.00	1,050,000.00	1,116,667.00	1,116,667.00	66,667.00-	5.97%-	1,172,500.00	1,173,088.00	1,173,676.00
Sub total		1,502,000.00	1,550,000.00	1,119,334.00	1,119,334.00	430,666.00+	38.48%+	1,175,300.00	1,175,888.00	1,176,476.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A										
51001001/12040017	Annual Registration of Contractors	2,340,000.00	675,000.00	132,800,000.00	132,800,000.00	132,125,000.00-	99.49%-	139,439,998.00	139,509,722.00	139,579,481.00
51001001/12040027	Tender Fees	150,000.00		2,200,000.00	2,200,000.00	2,200,000.00-	100.00%-	2,310,000.00	2,311,153.00	2,312,306.00
51001001/12040036	Billboard/Advertisement Fees		25,000.00			25,000.00+				
51001001/12040151	Fees for Annual Renewal of Contractors	225,000.00	75,000.00	190,000.00	190,000.00	115,000.00-	60.53%-	199,500.00	199,596.00	199,692.00
51001001/12040189	Renewal of Registration of Social Clubs	25,000.00								
51001001/12040190	Registration of Social Clubs		220,000.00	33,333.00	33,333.00	186,667.00+	560.01%+	35,000.00	35,012.00	35,024.00
51001001/12040222	Registration of Town Unions	202,000.00	27,000.00	100,231.00	100,231.00	73,231.00-	73.06%-	105,243.00	105,291.00	105,339.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
51001001/12040318 Sanitation Fees from Local Government		693,700.00			693,700.00+				
51001001/12040321 Renewal of Registration of Town Unions	2,392,000.00	870,161.25	5,769,333.00	5,769,333.00	4,899,171.75-	84.92%-	6,057,800.00	6,060,826.00	6,063,852.00
51001001/12040567 Election Fees from Town Unions	5,500,000.00	3,000,000.00	151,733,333.00	151,733,333.00	148,733,333.00-	98.02%-	159,320,000.00	159,399,664.00	159,479,364.00
51001001/12090006 Property / Tenement Rate	11,020.00	8,000.00	14,693.00	14,693.00	6,693.00-	45.55%-	15,428.00	15,440.00	15,452.00
Sub total	10,845,020.00	5,593,861.25	292,840,923.00	292,840,923.00	287,247,061.75-	98.09%-	307,482,969.00	307,636,704.00	307,790,510.00
66019001 - College of Education									
66019001/12040052 Tuition Fees and Other Fees	3,728,690.00	3,396,500.00			3,396,500.00+				
Sub total	3,728,690.00	3,396,500.00			3,396,500.00+				
35016001 - Anambra State Environmental Protection Agency									
35016001/12040027 Tender Fees	120,000.00	3,600.00			3,600.00+				
35016001/12040031 Environmental Impact Assessment (EIA/EAR)	90,000.00	47,200.00			47,200.00+				
35016001/12040318 Pollution Charges/Sanitation Fees	5,326,430.00	22,426,810.00	6,809,640.00	6,809,640.00	15,617,170.00+	229.34%+	7,150,122.00	7,153,699.00	7,157,276.00
35016001/12040319 Waste Collection Fees	12,690,000.00	21,094,200.00	15,219,733.00	15,219,733.00	5,874,467.00+	38.60%+	15,980,720.00	15,988,715.00	15,996,710.00
35016001/12040320 Dust Bins Fees	674,900.00	553,200.00	148,400.00	148,400.00	404,800.00+	272.78%+	155,820.00	155,893.00	155,966.00
Sub total	18,901,330.00	44,125,010.00	22,177,773.00	22,177,773.00	21,947,237.00+	98.96%+	23,286,662.00	23,298,307.00	23,309,952.00
39051001 - Sports Council									
39051001/12040027 Tenders Fees	326,900.00		302,533.00	302,533.00	302,533.00-	100.00%-	910,610.00	911,066.00	911,522.00
Sub total	326,900.00		302,533.00	302,533.00	302,533.00-	100.00%-	910,610.00	911,066.00	911,522.00
TOTAL FEES	6,805,909,063.08	5,850,466,307.06	11,791,847,074.00	11,791,847,074.00	5,941,380,766.94-	50.39%-	14,299,012,562.00	14,306,162,027.00	14,313,315,065.00
FINES									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12050013 Contravention Fines	16,000.00	8,090,980.01	27,733.00	27,733.00	8,063,247.01+	29,074.56%+	29,124.00	29,136.00	29,148.00
Sub total	16,000.00	8,090,980.01	27,733.00	27,733.00	8,063,247.01+	29,074.56%+	29,124.00	29,136.00	29,148.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12050028 Penalty on Late Payment of Rent	271,108.00	275,642.56	402,955.00	402,955.00	127,312.44-	31.59%-	423,097.00	423,313.00	423,529.00
Sub total	271,108.00	275,642.56	402,955.00	402,955.00	127,312.44-	31.59%-	423,097.00	423,313.00	423,529.00
26051001 - High Court of Justice									
26051001/12050001 Court Fines	7,765,750.00	22,215,895.00	6,896,190.00	6,896,190.00	15,319,705.00+	222.15%+	7,240,996.00	7,244,621.00	7,248,246.00
26051001/12050030 Court Fines on Traffic Offences	32,600.00	266,950.00	17,333.00	17,333.00	249,617.00+	1,440.13%+	18,199.00	18,211.00	18,223.00
Sub total	7,798,350.00	22,482,845.00	6,913,523.00	6,913,523.00	15,569,322.00+	225.20%+	7,259,195.00	7,262,832.00	7,266,469.00
26052001 - Customary Court of Appeal									
26052001/12050001 Court Fines	44,770.00	391,590.00			391,590.00+				
Sub total	44,770.00	391,590.00			391,590.00+				
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	8,032,200.00	9,206,300.00	18,666,667.00	18,666,667.00	9,460,367.00-	50.68%-	19,600,000.00	19,609,796.00	19,619,604.00
Sub total	8,032,200.00	9,206,300.00	18,666,667.00	18,666,667.00	9,460,367.00-	50.68%-	19,600,000.00	19,609,796.00	19,619,604.00
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050026 Sanitation Fine	1,072,500.00	2,181,630.00			2,181,630.00+				
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees	8,000,000.00								
Sub total	9,072,500.00	2,181,630.00			2,181,630.00+				
TOTAL FINES	25,234,928.00	42,628,987.57	26,010,878.00	26,010,878.00	16,618,109.57+	63.89%+	27,311,416.00	27,325,077.00	27,338,750.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
SALES	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002 - Office of the Deputy Governor									
11001002/12060181 Sale of Pilgrimage Forms for Christians	213,500.00	45,500.00	1,532,940.00	1,532,940.00	1,487,440.00-	97.03%-	4,085,000.00	4,087,041.00	4,089,082.00
Sub total	213,500.00	45,500.00	1,532,940.00	1,532,940.00	1,487,440.00-	97.03%-	4,085,000.00	4,087,041.00	4,089,082.00
11013001 - Office of the Secretary to the State Government									
11013001/12060003 Sales of ID Cards	100,000.00		134,000.00	134,000.00	134,000.00-	100.00%-	147,400.00	147,472.00	147,544.00
11013001/12060004 Sales of Unserviceable Assets	27,000.00		50,000.00	50,000.00	50,000.00-	100.00%-	55,000.00	55,024.00	55,048.00
Sub total	127,000.00		184,000.00	184,000.00	184,000.00-	100.00%-	202,400.00	202,496.00	202,592.00
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications	24,800.00		33,067.00	33,067.00	33,067.00-	100.00%-	45,110.00	45,134.00	45,158.00
Sub total	24,800.00		33,067.00	33,067.00	33,067.00-	100.00%-	45,110.00	45,134.00	45,158.00
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications	66,730.00	15,000.00	795,180.00	795,180.00	780,180.00-	98.11%-	834,939.00	835,359.00	835,779.00
Sub total	66,730.00	15,000.00	795,180.00	795,180.00	780,180.00-	98.11%-	834,939.00	835,359.00	835,779.00
23003001 - Anambra Broadcasting Service									
23003001/12060168 Sales of Radio and TV Advert Spaces		20,000.00			20,000.00+				
Sub total		20,000.00			20,000.00+				
111840003 - Awka Capital Territory Development Authority									
11184003/12060099 Sales of Capital Development Manual	835,400.00	780,600.00	173,551,892.00	173,551,892.00	172,771,292.00-	99.55%-	201,001,110.00	201,101,614.00	201,202,166.00
11184003/12060198 Sale of DCM Form	179,685,354.00	226,659,990.00			226,659,990.00+				
Sub total	180,520,754.00	227,440,590.00	173,551,892.00	173,551,892.00	53,888,698.00+	31.05%+	201,001,110.00	201,101,614.00	201,202,166.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060012 Sale of Drugs	165,000.00	20,000.00	92,400.00	92,400.00	72,400.00-	78.35%-	97,020.00	97,068.00	97,116.00
15001001/12060034 Sale of Market Garden Produce	60,000.00		80,000.00	80,000.00	80,000.00-	100.00%-	84,000.00	84,037.00	84,085.00
15001001/12060072 Veterinary Sale of Meat	8,900,000.00	10,000,000.00	10,333,333.00	10,333,333.00	333,333.00-	3.23%-	10,850,000.00	10,855,426.00	10,860,852.00
Sub total	9,125,000.00	10,020,000.00	10,505,733.00	10,505,733.00	485,733.00-	4.62%-	11,031,020.00	11,036,531.00	11,042,053.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12060111 Sales of Boarded Vehicles	4,083,050.00	1,497,800.00			1,497,800.00+				
Sub total	4,083,050.00	1,497,800.00			1,497,800.00+				
20008001 - Anambra State Internal Revenue Service									
20008001/12060052 Sale of Sticker/Emblems		3,500.00			3,500.00+				
20008001/12060055 Sale of Pools Agents Application Form	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12060112 Sale of Drivers/Conductors Badges	250,000.00	750,000.00	51,416,000.00	51,416,000.00	50,666,000.00-	98.54%-	52,958,480.00	52,984,962.00	53,011,456.00
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12060147 Sale of Gaming House Form	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
20008001/12060149 Sale of Casino Form	500.00		667.00	667.00	667.00-	100.00%-	687.00	687.00	687.00
Sub total	252,000.00	753,500.00	51,418,668.00	51,418,668.00	50,665,168.00-	98.53%-	52,961,228.00	52,987,710.00	53,014,204.00
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12060052 Sale of Consolidated Emblem	10,000,000.00	12,000,000.00	24,266,667.00	24,266,667.00	12,266,667.00-	50.55%-	25,480,000.00	25,492,737.00	25,505,486.00
Sub total	10,000,000.00	12,000,000.00	24,266,667.00	24,266,667.00	12,266,667.00-	50.55%-	25,480,000.00	25,492,737.00	25,505,486.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12060059 Sale of Maps	15,112,000.00	15,774,000.00	30,469,333.00	30,469,333.00	14,695,333.00-	48.23%-	281,992,800.00	282,133,796.00	282,274,864.00
Sub total	15,112,000.00	15,774,000.00	30,469,333.00	30,469,333.00	14,695,333.00-	48.23%-	281,992,800.00	282,133,796.00	282,274,864.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26001001 - Ministry of Justice									
26001001/12060001 Sale of Law Reports and Legal Publications	10,000.00		44,000.00	44,000.00	44,000.00-	100.00%-	46,200.00	46,224.00	46,248.00
26001001/12060063 Sales of Anambra State Law Books	250,000.00								
26001001/12060101 Sales of Law Report	8,000.00	4,460.34	78,000.00	78,000.00	73,539.66-	94.28%-	81,900.00	81,936.00	81,972.00
Sub total	268,000.00	4,460.34	122,000.00	122,000.00	117,539.66-	96.34%-	128,100.00	128,160.00	128,220.00
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12060153 Close Circuit Sales (Partnership)							1,623,110.00	1,623,926.00	1,624,742.00
Sub total							1,623,110.00	1,623,926.00	1,624,742.00
17001001 - Ministry of Basic Education									
17001001/12060106 Sale of Crafts by Special Education Centre	195.00		520.00	520.00	520.00-	100.00%-	546.00	546.00	546.00
17001001/12060107 Sale of Instructional Materials	325.00	1,885.00	867.00	867.00	1,018.00+	117.42%+	910.00	910.00	910.00
Sub total	520.00	1,885.00	1,387.00	1,387.00	498.00+	35.90%+	1,456.00	1,456.00	1,456.00
17009001 - Examination Development Centre									
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	3,622,852.00	9,342,939.00	2,906,270.00	2,906,270.00	6,436,669.00+	221.48%+	3,051,584.00	3,053,109.00	3,054,634.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	6,868,765.00	7,961,000.00	10,447,557.00	10,447,557.00	2,486,557.00-	23.80%-	10,969,935.00	10,975,421.00	10,980,907.00
17009001/12060158 Continuous Assessment Report Book		495.00			495.00+				
Sub total	10,491,617.00	17,304,434.00	13,353,827.00	13,353,827.00	3,950,607.00+	29.58%+	14,021,519.00	14,028,530.00	14,035,541.00
17051001 - Post Primary Schools Service Commission									
17051001/12060020 Sale of Magazines Record Folders for Guidance & Counseling	870.00		9,813.00	9,813.00	9,813.00-	100.00%-	10,304.00	10,304.00	10,304.00
Sub total	870.00		9,813.00	9,813.00	9,813.00-	100.00%-	10,304.00	10,304.00	10,304.00
21001001 - Ministry of Health									
21001001/12060185 Sale of Common Entrance Form (School of Nursing)	12,700.00	1,430.00	15,547.00	15,547.00	14,117.00-	90.80%-	16,324.00	16,336.00	16,348.00
Sub total	12,700.00	1,430.00	15,547.00	15,547.00	14,117.00-	90.80%-	16,324.00	16,336.00	16,348.00
35109001 - Forestry Department									
35109001/12060066 Sale of Forest Produce	44,700.00	77,900.00	51,600.00	51,600.00	26,300.00+	50.97%+	54,180.00	54,204.00	54,228.00
Sub total	44,700.00	77,900.00	51,600.00	51,600.00	26,300.00+	50.97%+	54,180.00	54,204.00	54,228.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/12060132 Sale of Hydroforms		498,510.24			498,510.24+				
TOTAL SALES	230,343,241.00	285,455,009.58	306,311,654.00	306,311,654.00	20,856,644.42-	6.81%-	593,488,600.00	593,785,334.00	594,082,223.00
EARNINGS									
11001001 - Office of the Executive Governor									
11018001/12070008 ANSIPPA - Earnings from PPP on Agriculture							893,600.00	894,044.00	894,488.00
11018001/12070010 ANSIPPA - Earnings from PPP on Housing							550,000.00	550,276.00	550,552.00
11018001/12070011 ANSIPPA - Earnings from PPP on Trade & Commerce							935,000.00	935,468.00	935,936.00
11018001/12070026 ANSIPPA - Earnings from PPP on Oil & Gas							520,000.00	520,264.00	520,528.00
11018001/12070029 ANSIPPA - Earnings from PPP on Markets							2,003,000.00	2,003,997.00	2,004,994.00
11018001/12070035 ANSIPPA - Earnings from PPP on Lands							790,200.00	790,596.00	790,992.00
11018001/12070087 ANSIPPA - Earnings from PPP on Gaming							200,000.00	200,096.00	200,192.00
11018001/12070098 ANSIPPA - Earnings from PPP on RD/Worthiness & Vehicle In							1,795,000.00	1,795,900.00	1,796,800.00
11018001/12070120 ANSIPPA - Earnings from PPP on Parks		1,000,000.00			1,000,000.00+		1,313,200.00	1,313,860.00	1,314,520.00
Sub total		1,000,000.00			1,000,000.00+		9,000,000.00	9,004,501.00	9,009,002.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001 - Office of the Secretary to the State Government									
11013001/12070009 Hire of Ekueme Square	2,000,000.00	2,500,000.00	1,552,927.00	1,552,927.00	947,073.00+	60.99%+	1,708,220.00	1,709,072.00	1,709,925.00
Sub total	2,000,000.00	2,500,000.00	1,552,927.00	1,552,927.00	947,073.00+	60.99%+	1,708,220.00	1,709,072.00	1,709,925.00
35001002 - Anambra State Park and Garden									
35001002/12070120 Earnings from Amusement Parks			1,500,300.00	1,500,300.00	1,500,300.00-	100.00%-	1,575,315.00	1,576,107.00	1,576,899.00
35001002/12070127 Earnings from use of Public Toilets		76,000.00	535,000.00	535,000.00	459,000.00-	85.79%-	561,750.00	562,027.00	562,304.00
Sub total		76,000.00	2,035,300.00	2,035,300.00	1,959,300.00-	96.27%-	2,137,065.00	2,138,134.00	2,139,203.00
23001001 - Ministry of Information & Communication Strategy									
23001001/12070088 Cultural Shows		5,000.00			5,000.00+				
Sub total		5,000.00			5,000.00+				
25001001 - Office of the Head of Service									
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	25,000.00		33,333.00	33,333.00	33,333.00-	100.00%-	56,110.00	56,134.00	56,158.00
Sub total	25,000.00		33,333.00	33,333.00	33,333.00-	100.00%-	56,110.00	56,134.00	56,158.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12070059 Engineering: Hire of Government Vehicles/Equipment	98,000.00								
Sub total	98,000.00								
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
22001001/12070027 Stallage from Shopping Centre	10,154,000.00		10,913,307.00	10,913,307.00	10,913,307.00-	100.00%-	11,458,972.00	11,464,699.00	11,470,437.00
22001001/12070029 Earnings from Markets		2,000.00			2,000.00+				
Sub total	10,154,000.00	2,000.00	10,913,307.00	10,913,307.00	10,911,307.00-	99.98%-	11,458,972.00	11,464,699.00	11,470,437.00
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12070096 Passengers Manifest	1,000,000.00		3,466,667.00	3,466,667.00	3,466,667.00-	100.00%-	3,640,000.00	3,641,824.00	3,643,648.00
29001001/12070097 Anambra State Transport	9,555,000.00	8,012,000.00	13,892,667.00	13,892,667.00	5,880,667.00-	42.33%-	14,587,300.00	14,594,598.00	14,601,897.00
Sub total	10,555,000.00	8,012,000.00	17,359,334.00	17,359,334.00	9,347,334.00-	53.85%-	18,227,300.00	18,236,422.00	18,245,545.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/12070001 Earnings from Consultancy Services	2,555.00								
Sub total	2,555.00								
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12070035 Earnings from Premium on Non-State Lands		6,388,748.00			6,388,748.00+				
Sub total		6,388,748.00			6,388,748.00+				
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium							250,000.00	250,120.00	250,240.00
Sub total							250,000.00	250,120.00	250,240.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12070074 Women Development Centre Hall	150,000.00		510,030.00	510,030.00	510,030.00-	100.00%-	535,532.00	535,796.00	536,060.00
Sub total	150,000.00		510,030.00	510,030.00	510,030.00-	100.00%-	535,532.00	535,796.00	536,060.00
17064002 - Community Education Resource Center									
17064002/12070111 Earnings from Creche	168,000.00		169,333.00	169,333.00	169,333.00-	100.00%-			
Sub total	168,000.00		169,333.00	169,333.00	169,333.00-	100.00%-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001002 - Indigenous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigenous Medicine and Herbal Practice			2,059,855.00	2,059,855.00	2,059,855.00-	100.00%-	2,162,848.00	2,163,929.00	2,165,010.00
Sub total			2,059,855.00	2,059,855.00	2,059,855.00-	100.00%-	2,162,848.00	2,163,929.00	2,165,010.00
21002001 - Anambra State Health Insurance Agency ASHIA									
21002001/12070128 Earnings from ASHIA		786,150,854.34			786,150,854.34+				
Sub total		786,150,854.34			786,150,854.34+				
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070029 Earnings from Markets		8,000.00			8,000.00+				
21027033 - Anambra State Oxygen Production Agency									
21027033/120700011 Proceeds from Sale of Oxygen	729,200.00	2,493,092.00	209,167,661.00	209,167,661.00	206,674,569.00-	98.81%-	219,626,044.00	219,735,852.00	219,845,720.00
Sub total	729,200.00	2,493,092.00	209,167,661.00	209,167,661.00	206,674,569.00-	98.81%-	219,626,044.00	219,735,852.00	219,845,720.00
TOTAL EARNINGS	23,881,755.00	806,635,694.34	243,801,080.00	243,801,080.00	562,834,614.34+	230.86%+	265,162,091.00	265,294,659.00	265,427,300.00
RENT ON GOVT BUILDINGS									
25001001 - Office of the Head of Service									
25001001/12080003 Rent of Secretariat Building	1,488,000.00		64,000.00	64,000.00	64,000.00-	100.00%-	64,000.00	64,036.00	64,072.00
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters	695,000.00	316,000.00	1,948,910.00	1,948,910.00	1,632,910.00-	83.79%-	2,206,910.00	2,208,014.00	2,209,118.00
Sub total	2,183,000.00	316,000.00	2,012,910.00	2,012,910.00	1,696,910.00-	84.30%-	2,270,910.00	2,272,050.00	2,273,190.00
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12080013 Shop Rent							1,000,000.00	1,000,504.00	1,001,008.00
Sub total							1,000,000.00	1,000,504.00	1,001,008.00
17008001 - Anambra State Library Board									
17008001/12020803 Rent on Public Buildings - Anambra State Library		35,000.00	466,667.00	466,667.00	431,667.00-	92.50%-	490,000.00	490,241.00	490,482.00
Sub total		35,000.00	466,667.00	466,667.00	431,667.00-	92.50%-	490,000.00	490,241.00	490,482.00
25001001 - Head of Service									
25001001/12020812 Rent on Public Building		50,000.00			50,000.00+				
Sub total		50,000.00			50,000.00+				
TOTAL - RENT ON BUILDINGS	2,183,000.00	401,000.00	2,479,577.00	2,479,577.00	2,078,577.00-	83.83%-	3,760,910.00	3,762,795.00	3,764,680.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12090003 Ground Rent (Miscellaneous)	36,512,464.60	31,452,228.76	106,851,682.00	106,851,682.00	75,399,453.24-	70.56%-	362,194,266.00	362,375,359.00	362,556,547.00
60001001/12090007 Current (Ground Rent)	8,002,129.38	1,578,085.35	19,825,788.00	19,825,788.00	18,247,702.65-	92.04%-	20,817,077.00	20,827,485.00	20,837,894.00
60001001/12090008 Arrears (Ground Rent)	3,582,628.37	3,828,910.00	6,088,422.00	6,088,422.00	2,259,512.00-	37.11%-	6,392,843.00	6,396,037.00	6,399,231.00
60001001/12090009 Penalties (Ground Rent)	809,717.00	1,076,829.00	2,099,304.00	2,099,304.00	1,022,475.00-	48.71%-	2,204,269.00	2,205,373.00	2,206,477.00
Sub total	48,906,939.35	37,936,053.11	134,865,196.00	134,865,196.00	96,929,142.89-	71.87%-	391,608,455.00	391,804,254.00	392,000,149.00
60001001 - Ministry of Agriculture Mechanization Processing									
15001001/12090006 Rent on State Land	120,000.00	135,000.00	160,000.00	160,000.00	25,000.00-	15.63%-	168,000.00	168,084.00	168,168.00
Sub total	120,000.00	135,000.00	160,000.00	160,000.00	25,000.00-	15.63%-	168,000.00	168,084.00	168,168.00
TOTAL - RENT ON GOV'T LANDS	49,026,939.35	38,071,053.11	135,025,196.00	135,025,196.00	96,954,142.89-	71.80%-	391,776,455.00	391,972,338.00	392,168,317.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
REPAYMENTS									
20007001 - Office of the Accountant General									
20007001/12100002 Repayment of Motor Vehicle Advances		50,000.00	20,000,000.00	20,000,000.00	19,950,000.00-	99.75%-	21,400,000.00	21,410,697.00	21,421,405.00
20007001/12100006 Refunds/Recoveries of advances/IOUs	5,275,308.34	552,000.00	106,153.00	106,153.00	445,847.00+	420.00%+	113,584.00	113,644.00	113,704.00
Sub total	5,275,308.34	602,000.00	20,106,153.00	20,106,153.00	19,504,153.00-	97.01%-	21,513,584.00	21,524,341.00	21,535,109.00
TOTAL REPAYMENTS	5,275,308.34	602,000.00	20,106,153.00	20,106,153.00	19,504,153.00-	97.01%-	21,513,584.00	21,524,341.00	21,535,109.00
INVESTMENT INCOME									
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12110002 Dividend Received	148,200,828.89	783,346,135.18			783,346,135.18+				
Sub total	148,200,828.89	783,346,135.18			783,346,135.18+				
TOTAL INVESTMENT INCOME	148,200,828.89	783,346,135.18			783,346,135.18+				
INTEREST									
20007001 - Office of the Accountant General									
20007001/12120001 Interest on Bank Deposit	2,007,892.86	317,565.81			317,565.81+				
20007001/12120017 Interest Received	1,301,125,000.00	99.46			99.46+				
Sub total	1,303,132,892.86	317,665.27			317,665.27+				
20008001 - Anambra State Internal Revenue Service									
20008001/12120012 Interest on Late Remittance of PAYE deductions	192,888.75	555,231.64	104,015.00	104,015.00	451,216.64+	433.80%+	107,135.00	107,183.00	107,231.00
20008001/12120013 Interest on Late Remittance of WHT deductions	50,194.00		66,925.00	66,925.00	66,925.00-	100.00%-	68,933.00	68,969.00	69,005.00
Sub total	243,082.75	555,231.64	170,940.00	170,940.00	384,291.64+	224.81%+	176,068.00	176,152.00	176,236.00
26001001 - Ministry of Justice									
26001001/12120001 Interest Received on Call Deposit			630,834.00	630,834.00	630,834.00-	100.00%-	662,376.00	662,712.00	663,048.00
Sub total			630,834.00	630,834.00	630,834.00-	100.00%-	662,376.00	662,712.00	663,048.00
TOTAL INTEREST	1,303,375,975.61	872,896.91	801,774.00	801,774.00	71,122.91+	8.87%+	838,444.00	838,864.00	839,284.00
REIMBURSEMENT									
25001001 - Office of the Head of Service									
20007001 - Office of the Accountant General									
20007001/12130002 Reimbursements General/Refund	1,520,000.00	923,500.00	2,000,000.00	2,000,000.00	1,076,500.00-	53.83%-	2,140,000.00	2,141,069.00	2,142,138.00
Sub total	1,520,000.00	923,500.00	2,000,000.00	2,000,000.00	1,076,500.00-	53.83%-	2,140,000.00	2,141,069.00	2,142,138.00
TOTAL REIMBURSEMENT	1,520,000.00	923,500.00	2,000,000.00	2,000,000.00	1,076,500.00-	53.83%-	2,140,000.00	2,141,069.00	2,142,138.00
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140002 Unclaimed/Salary Refund	6,850,159.16	1,689,368.14	386,113.00	386,113.00	1,303,255.14+	337.53%+	413,134.00	413,338.00	413,542.00
20007001/12140003 Unclaimed/Pension Refund	2,998,610.04	9,594,040.97	5,646,050.00	5,646,050.00	3,947,990.97+	69.92%+	1,041,274.00	1,041,791.00	1,042,308.00
20007001/12140004 Remittance Refund		50,000,500.00	3,998,147.00	3,998,147.00	46,002,353.00+	1,150.59%+	278,018.00	278,162.00	278,306.00
20007001/12140005 Resignation : Payment in Lieu of Notice	365,339.22	372,231.65	27,911.00	27,911.00	344,320.65+	1,233.64%+	29,865.00	29,877.00	29,889.00
20007001/12140006 Unspecified Revenues	269,563,798.34	65,434,910.00			65,434,910.00+				
20007001/12140008 Sundry Recoveries (Panel of Recovery of funds/Property)	10,000,000.00								
Sub total	289,777,906.76	127,091,050.76	10,058,221.00	10,058,221.00	117,032,829.76+	1,163.55%+	1,762,291.00	1,763,168.00	1,764,045.00
TOTAL – MISCELLANEOUS	289,777,906.76	127,091,050.76	10,058,221.00	10,058,221.00	117,032,829.76+	1,163.55%+	1,762,291.00	1,763,168.00	1,764,045.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary	1,096,380,027.02	1,381,099,663.12	3,843,035,008.00	1,382,010,608.00	910,944.88+	0.07%+	2,460,074,594.00	2,461,304,630.00	2,462,535,279.00
11001001/21010103 Consolidated Revenue Fund Charges – Salaries	6,776,571.20	5,421,256.96	856,403,534.00	6,403,534.00	982,277.04+	15.34%+	856,403,534.00	856,831,733.00	857,260,148.00
11001001/21010104 Consolidated Revenue Fund Charges -Political Appointees			51,339,248.00	339,248.00	339,248.00+	100.00%+	51,339,248.00	51,364,915.00	51,390,594.00
11001001/21020101 Housing/Rent Allowance	18,138,169.57	16,176,218.69	159,767,730.00	27,358,630.00	11,182,411.31+	40.87%+	159,767,730.00	159,847,610.00	159,927,538.00
11001001/21020102 Transport Allowance	2,831,750.00	2,416,300.00	124,691,388.00	2,691,388.00	275,088.00+	10.22%+	124,691,388.00	124,753,729.00	124,816,106.00
11001001/21020103 Meal Subsidy	1,343,900.00	1,213,400.00	17,227,214.00	17,227,214.00	16,013,814.00+	92.96%+	17,227,214.00	17,235,833.00	17,244,452.00
11001001/21020104 Utility Allowance	968,700.00	855,750.00	16,783,944.00	16,783,944.00	15,928,194.00+	94.90%+	16,783,944.00	16,792,335.00	16,800,727.00
11001001/21020106 Leave Allowance		132,409,016.24		132,409,100.00	83.76+	0.00%+			
11001001/21020128 Other Allowances	1,780,301,458.31	2,262,197,018.99	356,172,623.00	2,262,197,023.00	4.01+	0.00%+	356,172,623.00	356,350,714.00	356,528,889.00
11001001/21020205 Housing Fund Contribution	6,070,993.12								
Sub Total: Personnel Cost	2,912,811,569.22	3,801,788,624.00	5,425,420,689.00	3,847,420,689.00	45,632,065.00+	1.19%+	4,042,460,275.00	4,044,481,499.00	4,046,503,733.00
11001001/22020101 Local Travel and Transport – Training	50,010,000.00	52,589,348.00	924,000.00	52,589,400.00	52.00+	0.00%+	924,000.00	924,457.00	924,925.00
11001001/22020102 Local Travel and Transport- Others	16,928,050.00	95,300,966.04	145,300,966.00	96,300,966.00	999,999.96+	1.04%+	145,300,966.00	145,373,619.00	145,446,308.00
11001001/22020103 International Travel & Transport – Training	22,563,000.00		27,720,000.00	720,000.00	720,000.00+	100.00%+	27,720,000.00	27,733,865.00	27,747,731.00
11001001/22020104 International Transport and Travel – Others	55,485,495.00		29,679,999.00	29,299.00	29,299.00+	100.00%+	29,679,999.00	29,694,837.00	29,709,687.00
11001001/22020201 Electricity Charges	33,796,442.00	38,330,600.00	18,480,000.00	38,330,700.00	100.00+	0.00%+	18,480,000.00	18,489,243.00	18,498,487.00
11001001/22020202 Telephone Charge	6,599,030.00	37,392,000.00	7,392,000.00	37,392,000.00			7,392,000.00	7,395,697.00	7,399,395.00
11001001/22020203 Internet Access Charges	1,406,800.00	1,386,000.04	1,386,000.00	1,387,000.00	999.96+	0.07%+	1,386,000.00	1,386,696.00	1,387,392.00
11001001/22020301 Office Stationeries/Computer Consumables	24,167,500.00	33,860,450.04	13,860,000.00	33,861,000.00	549.96+	0.00%+	13,860,000.00	13,866,927.00	13,873,865.00
11001001/22020302 Books	961,710.00	924,000.00	924,000.00	924,000.00			924,000.00	924,457.00	924,925.00
11001001/22020303 Newspaper	2,184,660.00	3,702,210.00	924,000.00	3,702,300.00	90.00+	0.00%+	924,000.00	924,457.00	924,925.00
11001001/22020304 Magazines & Periodicals	1,581,700.00	923,999.96	924,000.00	924,000.00	0.04+	0.00%+	924,000.00	924,457.00	924,925.00
11001001/22020305 Printing of Non Security Documents	8,017,860.00	9,240,000.00	9,240,000.00	9,240,000.00			9,240,000.00	9,244,622.00	9,249,244.00
11001001/22020306 Printing of Security Documents	7,667,360.00	9,240,000.00	9,240,000.00	9,240,000.00			9,240,000.00	9,244,622.00	9,249,244.00
11001001/22020309 Uniform & Other Clothing	28,450,000.00	23,485,662.04	18,480,000.00	23,485,700.00	37.96+	0.00%+	18,480,000.00	18,489,243.00	18,498,487.00
11001001/22020311 Food Stuff/Catering Materials Supplies	7,566,540.00	75,440,000.00	55,440,000.00	75,440,000.00			55,440,000.00	55,467,719.00	55,495,450.00
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	202,913,324.00	201,193,681.96	68,031,458.00	201,193,758.00	76.04+	0.00%+	68,031,458.00	68,065,479.00	68,099,513.00
11001001/22020402 Maintenance of Office Furniture	4,481,200.00	22,620,000.04	4,620,000.00	22,621,000.00	999.96+	0.00%+	4,620,000.00	4,622,305.00	4,624,621.00
11001001/22020403 Maintenance of Office Building Residential Qtrs.	5,682,450.00	51,060,299.96	13,860,000.00	51,060,400.00	100.04+	0.00%+	13,860,000.00	13,866,927.00	13,873,865.00
11001001/22020404 Maintenance of Office / IT Equipment	8,397,082.00	11,246,599.04	3,696,000.00	11,246,600.00	0.96+	0.00%+	3,696,000.00	3,697,849.00	3,699,698.00
11001001/22020405 Maintenance of Plants & Generators	4,055,250.00	61,696,200.04	3,696,000.00	61,697,200.00	999.96+	0.00%+	3,696,000.00	3,697,849.00	3,699,698.00
11001001/22020406 Other Maintenance Services	726,094,116.00	845,089,562.04	156,000,000.00	845,089,600.00	37.96+	0.00%+	156,000,000.00	156,077,996.00	156,156,039.00
11001001/22020411 Maintenance of Communication Equipment	81,888,200.00	107,019,999.96	97,020,000.00	107,020,000.00	0.04+	0.00%+	97,020,000.00	97,068,511.00	97,117,046.00
11001001/22020501 Local Training	53,455,600.00	54,020,502.00	27,720,000.00	54,020,600.00	98.00+	0.00%+	27,720,000.00	27,733,865.00	27,747,731.00
11001001/22020502 International Training	7,062,000.00		32,340,000.00	340,000.00	340,000.00+	100.00%+	32,340,000.00	32,356,170.00	32,372,352.00
11001001/22020601 Security Services	185,026,000.00	344,800,599.95	139,800,000.00	344,800,700.00	100.05+	0.00%+	139,800,000.00	139,869,904.00	139,939,844.00
11001001/22020602 Office Rent	8,800,000.00								
11001001/22020604 Security Vote (Including Operations)	6,153,108,300.00	9,302,402,120.21	10,000,000,000.00	9,310,910,400.00	8,508,279.79+	0.09%+	9,836,428,869.00	9,841,347,081.00	9,846,267,753.00
11001001/22020605 Cleaning & Fumigation Services	9,139,500.00	9,240,000.00	9,240,000.00	9,240,000.00			9,240,000.00	9,244,622.00	9,249,244.00
11001001/22020801 Motor Vehicle Fuel Cost	242,464,980.00	268,477,284.96	112,921,468.00	268,477,368.00	83.04+	0.00%+	112,921,468.00	112,977,927.00	113,034,421.00
11001001/22020802 Other Transport Equipment Fuel Cost	860,000.00	26,848,221.96	1,848,000.00	26,848,300.00	78.04+	0.00%+	1,848,000.00	1,848,924.00	1,849,848.00
11001001/22020803 Plant/Generator Fuel Cost	66,837,400.00	71,192,300.00	76,692,000.00	76,611,800.00	5,419,500.00+	7.07%+	76,692,000.00	76,730,344.00	76,768,711.00
11001001/22020806 Cooking Gas/Fuel Cost	12,362,000.00	33,480,000.00	18,480,000.00	33,480,000.00			18,480,000.00	18,489,243.00	18,498,487.00
11001001/22020901 Bank Charges (Other Than Interest)	53,664,847.06	542,181.55	462,000.00	542,200.00	18.45+	0.00%+	462,000.00	462,228.00	462,456.00
11001001/22021001 Refreshment & Meals	57,015,200.00	76,963,775.96	92,400,000.00	87,400,000.00	10,436,224.04+	11.94%+	92,400,000.00	92,446,195.00	92,492,414.00
11001001/22021002 Honorarium & Sitting Allowance	39,000,000.00	62,129,958.80	46,200,000.00	62,130,000.00	41.20+	0.00%+	46,200,000.00	46,223,097.00	46,246,206.00
11001001/22021003 Publicity & Advertisements	24,441,675.00	74,300,000.04	69,300,000.00	74,301,000.00	999.96+	0.00%+	69,300,000.00	69,334,646.00	69,369,316.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/22021004	Medical Expenses	57,077,400.00	9,444,978.96	9,444,979.00	9,444,979.00	0.04+	0.00%+	9,444,979.00	9,449,697.00	9,454,426.00
11001001/22021006	Postage & Courier Services	5,680,000.00	9,240,000.04	9,240,000.00	9,241,000.00	999.96+	0.01%+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22021007	Welfare Packages	190,092,100.00	234,624,541.00	109,622,000.00	234,624,600.00	59.00+	0.00%+	109,622,000.00	109,676,814.00	109,731,652.00
11001001/22021008	Subscription To Professional Bodies	2,638,500.00	5,543,999.96	5,544,000.00	5,544,000.00	0.04+	0.00%+	5,544,000.00	5,546,773.00	5,549,546.00
11001001/22021014	Budget Preparation and Defense	1,354,000.00	5,996,500.00	1,848,000.00	5,996,600.00	100.00+	0.00%+	1,848,000.00	1,848,924.00	1,849,848.00
11001001/22021019	Medical Expenses – International	21,850,000.00	20,720,759.50	9,240,000.00	20,720,800.00	40.50+	0.00%+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22021021	Special Days/Celebrations	33,000,000.00	51,960,000.00	36,960,000.00	51,960,000.00			36,960,000.00	36,978,476.00	36,996,964.00
11001001/22040109	Grant To Communities/NGOs	3,138,136,960.00	3,348,660,380.00	5,000,000,000.00	3,358,217,600.00	9,557,220.00+	0.28%+	5,000,000,000.00	5,002,500,000.00	5,005,001,249.00
Sub-Total: Overhead		11,663,964,281.06	15,692,329,684.05	16,496,140,870.00	15,728,346,870.00	36,017,185.95+	0.23%+	16,332,569,739.00	16,340,736,008.00	16,348,906,426.00
Total Recurrent Expenditure		14,576,775,850.28	19,494,118,308.05	21,921,561,559.00	19,575,767,559.00	81,649,250.95+	0.42%+	20,375,030,014.00	20,385,217,507.00	20,395,410,159.00
11001002 - Deputy Governor's Office										
11001002/21010101	Basic Salary	27,629,183.08	28,313,366.76	27,782,335.00	28,313,435.00	68.24+	0.00%+	20,782,336.00	20,792,732.00	20,803,128.00
11001002/21010103	Consolidated Revenue Fund Charges – Salaries	6,592,126.70	5,273,701.36	3,416,438.00	5,273,738.00	36.64+	0.00%+	3,264,646.00	3,266,279.00	3,267,912.00
11001002/21020100	Housing/Rent Allowance	6,045,834.62	6,412,572.06	7,822,693.00	7,822,693.00	1,410,120.94+	18.03%+	7,822,693.00	7,826,606.00	7,830,520.00
11001002/21020102	Transport Allowance	958,750.00	999,800.00	1,813,650.00	1,282,550.00	282,750.00+	22.05%+	1,813,650.00	1,814,562.00	1,815,474.00
11001002/21020103	Meal Subsidy	443,800.00	462,200.00	596,050.00	596,050.00	133,850.00+	22.46%+	596,050.00	596,350.00	596,650.00
11001002/21020104	Utility Allowance	297,400.00	308,550.00	489,450.00	489,450.00	180,900.00+	36.96%+	489,450.00	489,690.00	489,930.00
11001002/21020105	Entertainment Allowance			439,692.00	167,792.00	167,792.00+	100.00%+	439,692.00	439,908.00	440,124.00
11001002/21020106	Leave Allowance		2,879,749.87		2,879,800.00	50.13+	0.00%+			
11001002/21020107	Domestic Staff Allowance		271,833.79		271,900.00	66.21+	0.02%+			
11001002/21020109	Duty Allowance			2,139,692.00	282,392.00	282,392.00+	100.00%+	2,139,692.00	2,140,761.00	2,141,830.00
11001002/21020114	Legislative Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11001002/21020128	Other Allowances	4,950,833.29	6,105,130.04		6,105,200.00	69.96+	0.00%+			
Total Personal Cost		46,917,927.69	51,026,903.88	45,000,000.00	53,985,000.00	2,958,096.12+	5.48%+	37,848,209.00	37,867,140.00	37,886,072.00
11001002/22020101	Local Travel and Transport - Training		400,000.00	200,000.00	400,000.00			200,000.00	200,096.00	200,192.00
11001002/22020102	Local Travel and Transport - others	7,968,246.00	2,554,300.00	2,000,000.00	2,554,400.00	100.00+	0.00%+	2,477,648.00	2,478,885.00	2,480,122.00
11001002/22020103	International Transport and Travels - Training							7,172,662.00	7,176,251.00	7,179,840.00
11001002/22020104	International Transport & Travels - others			6,172,662.00	1,691,862.00	1,691,862.00+	100.00%+			
11001002/22020201	Electricity Charges			25,000.00	25,000.00	25,000.00+	100.00%+	25,000.00	25,012.00	25,024.00
11001002/22020202	Telephone Charge			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11001002/22020203	Internet Access Charges			300,000.00	99,900.00	99,900.00+	100.00%+	300,000.00	300,145.00	300,301.00
11001002/22020205	Water Rates	2,564,600.00	2,593,000.00	3,000,000.00	2,599,950.00	6,950.00+	0.27%+	3,000,000.00	3,001,501.00	3,003,002.00
11001002/22020206	Sewerage Charges	600,000.00	605,000.00	800,000.00	650,000.00	45,000.00+	6.92%+	800,000.00	800,396.00	800,792.00
11001002/22020208	Software Charges/License Renewal			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11001002/22020301	Office Stationeries/Computer Consumables	610,890.00	595,100.00	1,322,338.00	767,938.00	172,838.00+	22.51%+	2,322,338.00	2,323,502.00	2,324,666.00
11001002/22020303	Newspapers	600,000.00	600,000.00	800,000.00	650,000.00	50,000.00+	7.69%+	800,000.00	800,396.00	800,792.00
11001002/22020304	Magazines & Periodicals	600,000.00	600,000.00	800,000.00	650,000.00	50,000.00+	7.69%+	800,000.00	800,396.00	800,792.00
11001002/22020305	Printing of Non Security Documents			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11001002/22020311	Food Stuff/Catering Materials Supplied	8,760,000.00	8,760,000.00	9,000,000.00	8,800,000.00	40,000.00+	0.45%+	9,000,000.00	9,004,502.00	9,009,004.00
11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	5,508,600.00	6,600,900.00	5,000,000.00	6,601,000.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11001002/22020402	Maintenance of Office Furniture	90,000.00	1,350,000.00	200,000.00	1,350,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
11001002/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00								
11001002/22020404	Maintenance of Office/IT Equipment	10,693,920.00	10,632,990.00	10,000,000.00	10,633,000.00	10.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11001002/22020405	Maintenance of Plants & Generators	1,188,300.00	1,200,000.00	1,300,000.00	1,300,000.00	100,000.00+	7.69%+	1,300,000.00	1,300,648.00	1,301,296.00
11001002/22020406	Other Maintenance Services		200,000.00		200,100.00	100.00+	0.05%+			
11001002/22020501	Local Training		1,300,000.00	100,000.00	1,300,050.00	50.00+	0.00%+	100,000.00	100,048.00	100,096.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11001002/22020605	Cleaning & Fumigation Services			25,000.00	25,000.00	25,000.00+	100.00%+	25,000.00	25,012.00	25,024.00
11001002/22020801	Motor Vehicle Fuel Cost	5,080,000.00	5,420,000.00	6,000,000.00	5,449,950.00	29,950.00+	0.55%+	6,000,000.00	6,003,001.00	6,006,002.00
11001002/22020803	Plant/Generator Fuel Cost	1,815,000.00	1,980,000.00	2,000,000.00	2,000,000.00	20,000.00+	1.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11001002/22020806	Cooking Gas/Fuel Cost	1,265,000.00	1,200,000.00	2,000,000.00	1,217,000.00	17,000.00+	1.40%+	2,000,000.00	2,000,997.00	2,001,994.00
11001002/22020901	Bank Charges (Other Than Interest)	5,727.00	715.00	25,000.00	25,000.00	24,285.00+	97.14%+	25,000.00	25,012.00	25,024.00
11001002/22021001	Refreshment & Meals	13,933,000.00	14,165,000.00	15,000,000.00	14,200,000.00	35,000.00+	0.25%+	15,000,000.00	15,007,503.00	15,015,006.00
11001002/22021002	Honorarium & Sitting Allowance	37,012,200.00	37,585,300.00	30,000,000.00	37,585,350.00	50.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11001002/22021006	Postage & Courier Services	60,000.00	50,000.00	100,000.00	100,000.00	50,000.00+	50.00%+	100,000.00	100,048.00	100,096.00
11001002/22021007	Welfare Packages	36,832,405.00	36,575,000.00	30,000,000.00	36,575,050.00	50.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
Total Overhead Cost		135,287,888.00	134,967,305.00	126,320,000.00	137,600,600.00	2,633,295.00+	1.91%+	128,797,648.00	128,862,031.00	128,926,425.00
Total Recurrent Exp		182,205,815.69	185,994,208.88	171,320,000.00	191,585,600.00	5,591,391.12+	2.92%+	166,645,857.00	166,729,171.00	166,812,497.00
11002001 - Special Adviser IGR										
11002001/22020202	'Telephone Charge				110,050.00	110,050.00+	100.00%+			
11002001/22020301	'Office Stationeries/Computer Consumables				30,050.00	30,050.00+	100.00%+			
Total Overhead Cost					140,100.00	140,100.00+	100.00%+			
Total Recurrent Exp					140,100.00	140,100.00+	100.00%+			
11003001 - Boundary Commission										
11003001/22020101	Local Travel and Transport - Training			1,040,000.00	40,000.00	40,000.00+	100.00%+	1,040,000.00	1,040,517.00	1,041,034.00
11003001/22020201	Electricity Charges			520,000.00	520,000.00	520,000.00+	100.00%+	520,000.00	520,264.00	520,528.00
11003001/22020202	Telephone Charge			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
11003001/22020301	Office Stationeries/Computer Consumables			226,000.00	115,950.00	115,950.00+	100.00%+	226,000.00	226,108.00	226,216.00
11003001/22020401	Maintenance of Motor Vehicle/Transport Equipment			110,800.00	110,800.00	110,800.00+	100.00%+	110,800.00	110,860.00	110,920.00
11003001/22020402	Maintenance of Office Furniture			990,000.00	990,000.00	990,000.00+	100.00%+	990,000.00	990,492.00	990,984.00
11003001/22020501	Local Training			394,800.00	394,800.00	394,800.00+	100.00%+	394,800.00	394,993.00	395,186.00
11003001/22020601	Security Services			18,400.00	18,400.00	18,400.00+	100.00%+	18,400.00	18,412.00	18,424.00
11003001/22020602	Office Rent			26,800.00	26,800.00	26,800.00+	100.00%+	26,800.00	26,812.00	26,824.00
11003001/22020604	Security Vote (Including Operations)			570,000.00	570,000.00	570,000.00+	100.00%+	570,000.00	570,288.00	570,576.00
11003001/22020701	Financial Consulting			52,000.00	21,950.00	21,950.00+	100.00%+	52,000.00	52,024.00	52,048.00
11003001/22020901	Bank Charges (Other Than Interest)			82,000.00	82,000.00	82,000.00+	100.00%+	82,000.00	82,036.00	82,072.00
11003001/22021001	Refreshment & Meals			960,000.00	960,000.00	960,000.00+	100.00%+	960,000.00	960,480.00	960,960.00
11003001/22021007	Welfare Packages			480,000.00	480,000.00	480,000.00+	100.00%+	480,000.00	480,240.00	480,480.00
11003001/22021014	Budget Preparation and Defense			361,200.00	361,200.00	361,200.00+	100.00%+	361,200.00	361,380.00	361,560.00
Total Overhead Cost				6,000,000.00	4,859,900.00	4,859,900.00+	100.00%+	6,000,000.00	6,002,990.00	6,005,980.00
Total Recurrent Exp				6,000,000.00	4,859,900.00	4,859,900.00+	100.00%+	6,000,000.00	6,002,990.00	6,005,980.00
11010001 - Anambra public Procurement Agency APPA										
11010001/22020101	Local Travel and Transport - Training			3,000,000.00	894,800.00	894,800.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11010001/22020201	Electricity Charges			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
11010001/22020202	Telephone Charge			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
11010001/22020301	Office Stationeries/Computer Consumables			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
11010001/22020401	Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
11010001/22020402	Maintenance of Office Furniture			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11010001/22020501	Local Training			1,900,000.00	900,000.00	900,000.00+	100.00%+	1,900,000.00	1,900,949.00	1,901,898.00
11010001/22020601	Security Services			40,000.00	40,000.00	40,000.00+	100.00%+	40,000.00	40,024.00	40,048.00
11010001/22020602	Office Rent			60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00	60,025.00	60,061.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11010001/22020604	Security Vote (Including Operations)			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
11010001/22020701	Financial Consulting			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11010001/22020901	Bank Charges (Other Than Interest)			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11010001/22021001	Refreshment & Meals			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
11010001/22021007	Welfare Packages			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
11010001/22021014	Budget Preparation and Defense			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
Total Overhead Cost				18,000,000.00	4,894,800.00	4,894,800.00+	100.00%+	18,000,000.00	18,008,984.00	18,018,012.00
Total Recurrent Exp				18,000,000.00	4,894,800.00	4,894,800.00+	100.00%+	18,000,000.00	18,008,984.00	18,018,012.00
11013001 - Office of the Secretary to the State Govt.										
11013001/21010101	Basic Salary	92,306,169.87	102,201,204.66	247,268,657.00	102,574,857.00	373,652.34+	0.36%+	247,268,657.00	247,392,294.00	247,515,991.00
11013001/21010103	Consolidated Revenue Fund Charges - Salaries			20,635,195.00	171,695.00	171,695.00+	100.00%+	20,635,195.00	20,645,508.00	20,655,832.00
11013001/21020101	Housing/Rent Allowance	12,182,211.73	14,243,645.91	9,260,847.00	14,243,747.00	101.09+	0.00%+	9,260,847.00	9,265,481.00	9,270,115.00
11013001/21020102	Transport Allowance	1,926,500.00	2,266,050.00	6,567,783.00	3,199,183.00	933,133.00+	29.17%+	6,567,783.00	6,571,072.00	6,574,361.00
11013001/21020103	Meal Subsidy	898,400.00	1,060,100.00	865,879.00	1,060,179.00	79.00+	0.01%+	865,879.00	866,311.00	866,743.00
11013001/21020104	Utility Allowance	604,900.00	718,950.00	544,665.00	718,965.00	15.00+	0.00%+	544,665.00	544,941.00	545,217.00
11013001/21020106	Leave Allowance		10,480,583.54		10,480,600.00	16.46+	0.00%+			
11013001/21020128	Other Allowances	174,430,508.81	175,753,044.38	14,219,704.00	175,753,104.00	59.62+	0.00%+	14,219,704.00	14,226,811.00	14,233,929.00
Total Personal Cost		282,348,690.41	306,723,578.49	299,362,730.00	308,202,330.00	1,478,751.51+	0.48%+	299,362,730.00	299,512,418.00	299,662,188.00
11013001/22020101	Local Travel and Transport - Training	1,755,000.00	3,114,200.00	5,000,000.00	3,601,500.00	487,300.00+	13.53%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/22020102	Local Travels and Transport - others	42,635,446.00	66,069,460.00	58,000,000.00	66,069,500.00	40.00+	0.00%+	58,000,000.00	58,029,003.00	58,058,019.00
11013001/22020201	Electricity Charges	4,400.00								
11013001/22020202	Telephone Charge	2,646,300.00	2,930,500.00	3,000,000.00	3,000,000.00	69,500.00+	2.32%+	3,000,000.00	3,001,501.00	3,003,002.00
11013001/22020203	Internet Access Charges		140,000.00	500,000.00	500,000.00	360,000.00+	72.00%+	500,000.00	500,252.00	500,504.00
11013001/22020205	Water Rates	225,800.00	393,550.00	500,000.00	500,000.00	106,450.00+	21.29%+	500,000.00	500,252.00	500,504.00
11013001/22020301	Office Stationeries/Computer Consumables	792,150.00	3,841,800.00	3,000,000.00	3,841,900.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11013001/22020302	Books			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,142,500.00	13,268,200.00	20,000,000.00	13,773,700.00	505,500.00+	3.67%+	20,000,000.00	20,010,000.00	20,020,000.00
11013001/22020402	Maintenance of Office Furniture	127,750.00	312,900.00	1,000,000.00	1,000,000.00	687,100.00+	68.71%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020403	Maintenance of Office Building/ Residential Quarters	31,100.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11013001/22020404	Maintenance of Office/IT Equipment	1,438,000.00	1,393,320.00	1,000,000.00	1,393,400.00	80.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020405	Maintenance of Plants & Generators	8,200.00								
11013001/22020406	Other Maintenance Services	3,157,700.00	1,592,210.00	2,000,000.00	1,606,600.00	14,390.00+	0.90%+	2,000,000.00	2,000,997.00	2,001,994.00
11013001/22020501	Local Training			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
11013001/22020601	Security Services	25,287,500.00	71,226,200.00	67,000,000.00	71,226,300.00	100.00+	0.00%+	67,000,000.00	67,033,505.00	67,067,022.00
11013001/22020602	Office Rent	54,218,000.00	77,398,404.50	63,000,000.00	77,398,500.00	95.50+	0.00%+	63,000,000.00	63,031,501.00	63,063,014.00
11013001/22020603	Residential Rent	45,712,000.00	20,400,000.00	30,100,000.00	21,030,500.00	630,500.00+	3.00%+	30,100,000.00	30,115,054.00	30,130,108.00
11013001/22020701	Financial Consulting			1,000,000.00	158,100.00	158,100.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020703	Legal Services			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
11013001/22020801	Motor Vehicle Fuel Cost	7,833,900.00	10,219,350.00	5,000,000.00	10,219,400.00	50.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/22020803	Plant/ Generator Fuel Cost	42,000.00	50,000.00	1,000,000.00	479,900.00	429,900.00+	89.58%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020901	Bank Charges (Other Than Interest)	88.00		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11013001/22021001	Refreshment & Meals	9,868,964.00	7,393,800.00	5,000,000.00	7,393,900.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/22021002	Honorarium & Sitting Allowance	35,412,700.00	43,850,950.00	52,000,000.00	44,780,600.00	929,650.00+	2.08%+	52,000,000.00	52,026,002.00	52,052,016.00
11013001/22021003	Publicity and Advertising		920,000.00	400,000.00	920,100.00	100.00+	0.01%+	400,000.00	400,204.00	400,408.00
11013001/22021006	Postage and Courier Services	35,520.00	94,000.00	400,000.00	400,000.00	306,000.00+	76.50%+	400,000.00	400,204.00	400,408.00
11013001/22021007	Welfare Packages	38,031,650.00	33,916,710.00	40,000,000.00	34,606,100.00	689,390.00+	1.99%+	40,000,000.00	40,020,000.00	40,040,012.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/22021008 Subscription to Professional Bodies			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
11013001/22021014 Budget Preparation and Defense	305,000.00	855,000.00	1,000,000.00	1,000,000.00	145,000.00+	14.50%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22021021 Special Days/Celebration	1,000,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
Total Overhead Cost	274,711,668.00	359,380,554.50	378,000,000.00	365,500,000.00	6,119,445.50+	1.67%+	378,000,000.00	378,189,039.00	378,378,150.00
Total Recurrent Exp	557,060,358.41	666,104,132.99	677,362,730.00	673,702,330.00	7,598,197.01+	1.13%+	677,362,730.00	677,701,457.00	678,040,338.00
11021002 - Liaison Office - Lagos									
11021002/21010101 Basic Salary	2,972,991.93	2,672,730.67	10,387,976.00	3,076,376.00	403,645.33+	13.12%+	10,387,976.00	10,393,174.00	10,398,372.00
11021002/21020101 Housing/Rent Allowance	743,247.71	668,182.39	259,435.00	668,235.00	52.61+	0.01%+	259,435.00	259,567.00	259,699.00
11021002/21020102 Transport Allowance	112,350.00	99,050.00	138,961.00	138,961.00	39,911.00+	28.72%+	138,961.00	139,033.00	139,105.00
11021002/21020103 Meal Subsidy	53,100.00	46,700.00	70,784.00	70,784.00	24,084.00+	34.02%+	70,784.00	70,820.00	70,856.00
11021002/21020104 Utility Allowance	38,400.00	33,400.00	46,373.00	46,373.00	12,973.00+	27.98%+	46,373.00	46,397.00	46,421.00
11021002/21020106 Leave Allowance		216,037.37		216,100.00	62.63+	0.03%+			
11021002/21020128 Other Allowances	4,354,987.50	3,721,055.54	34,425.00	3,721,125.00	69.46+	0.00%+	34,425.00	34,437.00	34,449.00
Total Personal Cost	8,275,077.14	7,457,155.97	10,937,954.00	7,937,954.00	480,798.03+	6.06%+	10,937,954.00	10,943,428.00	10,948,902.00
11021001/22020101 Local Travel and Transport - Training			1,182,845.00	182,845.00	182,845.00+	100.00%+	1,182,845.00	1,183,434.00	1,184,023.00
11021001/22020102 Local Travel and Transport-Others	1,981,400.00	1,773,600.00		1,773,650.00	50.00+	0.00%+			
11021001/22020201 Electricity Charges	169,000.00	322,400.00	640,000.00	340,000.00	17,600.00+	5.18%+	640,000.00	640,324.00	640,648.00
11021001/22020202 Telephone Charge	80,750.00	10,000.00	84,000.00	65,000.00	55,000.00+	84.62%+	84,000.00	84,037.00	84,085.00
11021001/22020203 Internet Access Charges	20,700.00		210,000.00	18,600.00	18,600.00+	100.00%+	210,000.00	210,108.00	210,216.00
11021001/22020205 Water Rates			640,000.00	39,350.00	39,350.00+	100.00%+	640,000.00	640,324.00	640,648.00
11021001/22020000 Sewage			294,000.00	4,000.00	4,000.00+	100.00%+	294,000.00	294,144.00	294,288.00
11021001/22020301 Office Stationeries/Computer Consumables	341,800.00	190,100.00	540,000.00	191,000.00	900.00+	0.47%+	540,000.00	540,265.00	540,541.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,878,200.00	1,611,300.00	420,000.00	1,611,400.00	100.00+	0.01%+	420,000.00	420,205.00	420,421.00
11021001/22020402 Maintenance of Office Furniture	20,500.00		508,000.00	13,900.00	13,900.00+	100.00%+	508,000.00	508,252.00	508,504.00
11021001/22020405 Maintenance of Plants & Generators	236,800.00	263,000.00	590,000.00	290,000.00	27,000.00+	9.31%+	590,000.00	590,300.00	590,600.00
11021001/22020406 Other Maintenance Services	464,700.00	605,300.00	590,000.00	605,400.00	100.00+	0.02%+	590,000.00	590,300.00	590,600.00
11021001/22020501 Local Training			84,000.00	28,000.00	28,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
11021001/22020601 Security Services	60,000.00	60,000.00	84,000.00	61,000.00	1,000.00+	1.64%+	84,000.00	84,037.00	84,085.00
11021001/22020602 Office Rent			462,000.00	62,000.00	62,000.00+	100.00%+	462,000.00	462,228.00	462,456.00
11021001/22020604 Security Vote (Including Operations)			252,000.00	52,000.00	52,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
11021001/22020701 Financial Consulting			336,000.00	36,000.00	36,000.00+	100.00%+	336,000.00	336,168.00	336,336.00
11021001/22020801 Motor Vehicle Fuel Cost	2,587,000.00	1,955,852.00	126,000.00	1,956,450.00	598.00+	0.03%+	126,000.00	126,060.00	126,120.00
11021001/22020803 Plant/Generator Fuel Cost	85,000.00								
11021001/22020901 Bank Charges (Other Than Interest)	14,742.61	38,359.64	84,000.00	39,000.00	640.36+	1.64%+	84,000.00	84,037.00	84,085.00
11021001/22021001 Refreshment & Meals	190,000.00	70,000.00		71,000.00	1,000.00+	1.41%+			
11021001/22021006 Postages & Courier Services	29,000.00	55,500.00		55,600.00	100.00+	0.18%+			
11021001/22021007 Welfare Packages	621,000.00	890,000.00	336,000.00	890,100.00	100.00+	0.01%+	336,000.00	336,168.00	336,336.00
11021001/22021021 Special Days/Celebrations			354,400.00	34,950.00	34,950.00+	100.00%+	354,400.00	354,580.00	354,760.00
Total Overhead Cost	8,780,592.61	7,845,411.64	7,817,245.00	8,421,245.00	575,833.36+	6.84%+	7,817,245.00	7,821,129.00	7,825,090.00
Total Recurrent Exp	17,055,669.75	15,302,567.61	18,755,199.00	16,359,199.00	1,056,631.39+	6.46%+	18,755,199.00	18,764,557.00	18,773,992.00
11021003 - Liaison Office - Abuja									
11021003/21010101 Basic Salary	5,317,289.68	6,220,988.98	6,713,690.00	6,652,840.00	431,851.02+	6.49%+	6,713,690.00	6,717,051.00	6,720,412.00
11021003/21020101 Housing/Rent Allowance	1,329,322.23	1,555,248.29	2,527,672.00	1,812,022.00	256,773.71+	14.17%+	2,527,672.00	2,528,933.00	2,530,194.00
11021003/21020102 Transport Allowance	204,600.00	241,850.00	181,068.00	241,918.00	68.00+	0.03%+	181,068.00	181,164.00	181,260.00
11021003/21020103 Meal Subsidy	95,400.00	113,000.00	132,641.00	132,641.00	19,641.00+	14.81%+	132,641.00	132,713.00	132,785.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11021003/21020104	Utility Allowance	64,500.00	76,600.00	57,037.00	76,637.00	37.00+	0.05%+	57,037.00	57,061.00	57,085.00
11021003/21020106	Leave Allowance		715,594.00		715,650.00	56.00+	0.01%+			
11021003/21020128	Other Allowances	1,698,275.50	2,372,266.47	2,622,855.00	2,603,255.00	230,988.53+	8.87%+	2,622,855.00	2,624,164.00	2,625,473.00
Total Personal Cost		8,709,387.41	11,295,547.74	12,234,963.00	12,234,963.00	939,415.26+	7.68%+	12,234,963.00	12,241,086.00	12,247,209.00
11021002/22020101	Local Travel and Transport - Training			531,200.00	60,600.00	60,600.00+	100.00%+	531,200.00	531,464.00	531,728.00
11021002/22020102	Local Transport and Travel-Others	556,100.00	823,700.00		823,800.00	100.00+	0.01%+			
11021002/22020201	Electricity Charges	433,500.00	470,850.00	504,000.00	504,000.00	33,150.00+	6.58%+	504,000.00	504,252.00	504,504.00
11021002/22020202	Telephone Charge	1,083,600.00	916,500.00	446,000.00	916,600.00	100.00+	0.01%+	446,000.00	446,228.00	446,456.00
11021002/22020203	Internet Access Charge	120,000.00	130,000.00	126,000.00	130,100.00	100.00+	0.08%+	126,000.00	126,060.00	126,120.00
11021002/22020204	Satellite Broadcasting Access Charges	22,500.00	18,400.00	84,000.00	84,000.00	65,600.00+	78.10%+	84,000.00	84,037.00	84,085.00
11021002/22020205	Water Rates	196,000.00	257,000.00	319,200.00	319,200.00	62,200.00+	19.49%+	319,200.00	319,356.00	319,512.00
11021002/22020206	Sewerage Charges			168,000.00	40,200.00	40,200.00+	100.00%+	168,000.00	168,084.00	168,168.00
11021002/22020301	Office Stationeries/Computer Consumables	384,400.00	408,400.00	588,000.00	460,300.00	51,900.00+	11.28%+	588,000.00	588,289.00	588,589.00
11021002/22020303	Newspaper	47,400.00	29,600.00	58,800.00	44,250.00	14,650.00+	33.11%+	58,800.00	58,824.00	58,848.00
11021002/22020305	Printing of Non Security Documents			327,600.00	27,300.00	27,300.00+	100.00%+	327,600.00	327,768.00	327,936.00
11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,367,850.00	1,645,500.00	3,320,000.00	1,890,600.00	245,100.00+	12.96%+	3,320,000.00	3,321,657.00	3,323,314.00
11021002/22020402	Maintenance of Office Furniture			100,800.00	800.00	800.00+	100.00%+	100,800.00	100,848.00	100,896.00
11021002/22020403	Maintenance of Building(Residential)	234,400.00	211,700.00	84,000.00	211,800.00	100.00+	0.05%+	84,000.00	84,037.00	84,085.00
11021002/22020404	Maintenance of Office Equipment/IT Equipment	63,700.00	15,500.00	84,000.00	84,000.00	68,500.00+	81.55%+	84,000.00	84,037.00	84,085.00
11021002/22020405	Maintenance of Plants & Generators	230,000.00	20,000.00	84,000.00	84,000.00	64,000.00+	76.19%+	84,000.00	84,037.00	84,085.00
11021002/22020406	Other Maintenance Services	103,000.00	69,100.00	126,000.00	126,000.00	56,900.00+	45.16%+	126,000.00	126,060.00	126,120.00
11021002/22020601	Security Services			16,800.00	4,800.00	4,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
11021002/22020605	Cleaning & Fumigation Services	150,000.00	70,000.00	126,000.00	126,000.00	56,000.00+	44.44%+	126,000.00	126,060.00	126,120.00
11021002/22020801	Motor Vehicle Fuel Cost	3,956,200.00	3,282,200.00	3,360,000.00	3,360,000.00	77,800.00+	2.32%+	3,360,000.00	3,361,681.00	3,363,362.00
11021002/22020803	Plant/Generator Fuel Cost	236,500.00	736,200.00	336,000.00	736,300.00	100.00+	0.01%+	336,000.00	336,168.00	336,336.00
11021002/22020901	Bank Charges (Other Than Interest)	53,211.54	57,221.04	50,400.00	57,350.00	128.96+	0.22%+	50,400.00	50,424.00	50,448.00
11021002/22021001	Refreshment & Meals	108,750.00	393,360.00	100,800.00	393,450.00	90.00+	0.02%+	100,800.00	100,848.00	100,896.00
11021002/22021002	Honorarium & Sitting Allowance		3,400.00		3,500.00	100.00+	2.86%+			
11021002/22021006	Postages & Courier Services	454,700.00	430,000.00	302,400.00	430,100.00	100.00+	0.02%+	302,400.00	302,556.00	302,712.00
11021002/22021007	Welfare Packages	957,000.00	1,025,500.00	420,000.00	1,025,600.00	100.00+	0.01%+	420,000.00	420,205.00	420,421.00
11021002/22021014	Budget Preparation and Defense	69,800.00	25,000.00	252,000.00	51,350.00	26,350.00+	51.31%+	252,000.00	252,121.00	252,253.00
11021002/22021021	Special Days/Celebrations			84,000.00	4,000.00	4,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
Total Overhead Cost		11,828,611.54	11,039,131.04	12,000,000.00	12,000,000.00	960,868.96+	8.01%+	12,000,000.00	12,005,950.00	12,011,988.00
Total Recurrent Exp		20,537,998.95	22,334,678.78	24,234,963.00	24,234,963.00	1,900,284.22+	7.84%+	24,234,963.00	24,247,036.00	24,259,197.00
11033001 - Anambra St. Action Committee on AIDS-ANSACA										
11033001/22020101	Local Travel and Transport Training	25,499,000.00	2,600,000.00	5,200,000.00	3,200,000.00	600,000.00+	18.75%+	5,200,000.00	5,202,605.00	5,205,210.00
11033001/22020102	Local Transport and Travel-Others	4,240,000.00	4,200,000.00	5,040,000.00	5,040,000.00	840,000.00+	16.67%+	5,040,000.00	5,042,521.00	5,045,042.00
11033001/22020201	Electricity Charges			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
11033001/22020203	Internet Access Charge		85,000.00	126,000.00	126,000.00	41,000.00+	32.54%+	126,000.00	126,060.00	126,120.00
11033001/22020205	Water Rates			100,800.00	100,800.00	100,800.00+	100.00%+	100,800.00	100,848.00	100,896.00
11033001/22020301	Office Stationeries/Computer Consumables	692,000.00	827,000.00	840,000.00	840,000.00	13,000.00+	1.55%+	840,000.00	840,420.00	840,840.00
11033001/22020302	Books			16,800.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
11033001/22020303	Newspaper			8,400.00	8,400.00	8,400.00+	100.00%+	8,400.00	8,400.00	8,400.00
11033001/22020307	Drugs and Medical Supply	840,000.00	800,000.00	840,000.00	840,000.00	40,000.00+	4.76%+	840,000.00	840,420.00	840,840.00
11033001/22020308	Field And Camping Material	2,870,000.00	4,566,000.00	4,620,000.00	4,620,000.00	54,000.00+	1.17%+	4,620,000.00	4,622,305.00	4,624,621.00
11033001/22020309	Uniform And Other Clothing	1,000,000.00		840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11033001/22020310	Teaching And Aid Instructional Material	14,276,000.00	7,150,000.00	8,020,000.00	8,020,000.00	870,000.00+	10.85%+	8,020,000.00	8,024,010.00	8,028,020.00
11033001/22020311	Food Stuffs And Catering Materials Supplies	1,000,000.00		840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,540,000.00	3,356,900.00	3,780,000.00	3,780,000.00	423,100.00+	11.19%+	3,780,000.00	3,781,885.00	3,783,781.00
11033001/22020402	Maintenance of Office Furniture		2,317,654.50	3,360,000.00	2,360,000.00	42,345.50+	1.79%+	3,360,000.00	3,361,681.00	3,363,362.00
11033001/22020404	Maintenance of Office Equipment/IT Equipment		4,850,000.00	4,900,000.00	4,900,000.00	50,000.00+	1.02%+	4,900,000.00	4,902,449.00	4,904,898.00
11033001/22020405	Maintenance of Plants & Generators		300,000.00	4,200,000.00	1,200,000.00	900,000.00+	75.00%+	4,200,000.00	4,202,101.00	4,204,202.00
11033001/22020406	Upkeep of government Organisation	19,128,000.00	4,267,000.00	4,400,000.00	4,400,000.00	133,000.00+	3.02%+	4,400,000.00	4,402,197.00	4,404,394.00
11033001/22020501	Local Training	6,850,000.00	4,210,000.00	4,400,000.00	4,400,000.00	190,000.00+	4.32%+	4,400,000.00	4,402,197.00	4,404,394.00
11033001/22020901	Bank Charges (Other Than Interest)	430.50	5,705.00	84,000.00	84,000.00	78,295.00+	93.21%+	84,000.00	84,037.00	84,085.00
11033001/22021001	Refreshment & Meals	5,250,000.00	9,952,800.00	10,100,000.00	10,100,000.00	147,200.00+	1.46%+	10,100,000.00	10,105,054.00	10,110,108.00
11033001/22021002	Honorarium & Sitting Allowance	1,965,000.00	28,000,000.00	33,600,000.00	28,600,000.00	600,000.00+	2.10%+	33,600,000.00	33,616,795.00	33,633,602.00
11033001/22021003	Publicity & Advertisements	9,540,000.00	8,400,000.00	8,400,000.00	8,400,000.00			8,400,000.00	8,404,202.00	8,408,404.00
11033001/22021007	Welfare Packages	3,910,000.00	4,980,000.00	16,800,000.00	5,800,000.00	820,000.00+	14.14%+	16,800,000.00	16,808,403.00	16,816,806.00
11033001/22021021	Special Days/Celebrations	31,100,000.00	29,023,000.00	29,316,000.00	29,316,000.00	293,000.00+	1.00%+	29,316,000.00	29,330,658.00	29,345,327.00
Total Overhead Cost		129,700,430.50	119,891,059.50	150,000,000.00	128,000,000.00	8,108,940.50+	6.34%+	150,000,000.00	150,074,984.00	150,150,024.00
Total Recurrent Exp		129,700,430.50	119,891,059.50	150,000,000.00	128,000,000.00	8,108,940.50+	6.34%+	150,000,000.00	150,074,984.00	150,150,024.00
11038001 - Christian Pilgrims Welfare Board										
11038001/22020101	Local Travel and Transport - Training			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
11038001/22020201	Electricity Charges			500,000.00				500,000.00	500,252.00	500,504.00
11038001/22020202	Telephone Charge			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
11038001/22020301	Office Stationeries/Computer Consumables			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11038001/22020401	Maintenance of Motor Vehicle/Transport Equipment			120,000.00	120,000.00	120,000.00+	100.00%+	120,000.00	120,060.00	120,120.00
11038001/22020402	Maintenance of Office Furniture			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
11038001/22020501	Local Training			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
11038001/22020601	Security Services			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
11038001/22020602	Office Rent			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
11038001/22020604	Security Vote (Including Operations)			500,000.00				500,000.00	500,252.00	500,504.00
11038001/22020701	Financial Consulting			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11038001/22020901	Bank Charges (Other Than Interest)			500,000.00				500,000.00	500,252.00	500,504.00
11038001/22021001	Refreshment & Meals			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
11038001/22021007	Welfare Packages			500,000.00				500,000.00	500,252.00	500,504.00
11038001/22021014	Budget Preparation and Defense			430,000.00	430,000.00	430,000.00+	100.00%+	430,000.00	430,216.00	430,432.00
Total Overhead Cost				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	6,000,000.00	6,003,012.00	6,006,024.00
Total Recurrent Exp				6,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	6,000,000.00	6,003,012.00	6,006,024.00
11184001 - Volunteer Service Agency										
11184001/22020101	Local Travel and Transport - Training			700,000.00	100,000.00	100,000.00+	100.00%+	700,000.00	700,348.00	700,696.00
11184001/22020201	Electricity Charges			500,000.00	100,000.00	100,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11184001/22020202	Telephone Charge			650,000.00	50,000.00	50,000.00+	100.00%+	650,000.00	650,324.00	650,648.00
11184001/22020203	Internet Access Charge			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11184001/22020204	Satellite Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020205	Water Rates			352,500.00	352,500.00	352,500.00+	100.00%+	352,500.00	352,680.00	352,860.00
11184001/22020206	Sewerage Charges			200,000.00	50,000.00	50,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
11184001/22020301	Office Stationeries/Computer Consumables			700,000.00	100,000.00	100,000.00+	100.00%+	700,000.00	700,348.00	700,696.00
11184001/22020303	Newspaper			70,000.00	70,000.00	70,000.00+	100.00%+	70,000.00	70,036.00	70,072.00
11184001/22020305	Printing of Non Security Documents			390,000.00	90,000.00	90,000.00+	100.00%+	390,000.00	390,192.00	390,384.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11184001/22020402	Maintenance of Office Furniture			120,000.00	120,000.00	120,000.00+	100.00%+	120,000.00	120,060.00	120,120.00
11184001/22020403	Maintenance of Building(Residential)			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020404	Maintenance of Office Equipment/IT Equipment			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020405	Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020406	Upkeep of government Organisation	13,821,315.25	9,209,915.72	150,000.00	9,210,000.00	84.28+	0.00%+	150,000.00	150,072.00	150,144.00
11184001/22020601	Security Services			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
11184001/22020605	Cleaning & Fumigation Services			150,000.00	100,000.00	100,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11184001/22020801	Motor Vehicle Fuel Cost			3,607,500.00	47,500.00	47,500.00+	100.00%+	3,607,500.00	3,609,301.00	3,611,102.00
11184001/2204010	Plant/Generator Fuel Cost			400,000.00	100,000.00	100,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
11184001/22020901	Bank Charges (Other Than Interest)			60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00	60,025.00	60,061.00
11184001/22021001	Refreshment & Meals			120,000.00	20,000.00	20,000.00+	100.00%+	120,000.00	120,060.00	120,120.00
11184001/22021006	Postages & Courier Services			360,000.00	160,000.00	160,000.00+	100.00%+	360,000.00	360,180.00	360,360.00
11184001/22021007	Welfare Packages			500,000.00	100,000.00	100,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11184001/22021014	Budget Preparation and Defense			300,000.00	100,000.00	100,000.00+	100.00%+	300,000.00	300,145.00	300,301.00
11184001/22021021	Special Days/Celebrations			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
Total Overhead Cost		13,821,315.25	9,209,915.72	12,000,000.00	12,000,000.00	2,790,084.28+	23.25%+	12,000,000.00	12,005,968.00	12,011,958.00
Total Recurrent Exp		13,821,315.25	9,209,915.72	12,000,000.00	12,000,000.00	2,790,084.28+	23.25%+	12,000,000.00	12,005,968.00	12,011,958.00
11019001 - Muslim Pilgrims Welfare Board										
36001001 - Ministry of Local Artwork Culture & Tourism										
36001001/21010101	Basic Salary	41,228,948.42	46,195,365.93	36,724,828.00	46,195,478.00	112.07+	0.00%+	52,508,922.00	52,535,176.00	52,561,443.00
36001001/21020101	Housing/Rent Allowance	10,307,240.03	11,548,837.18	9,181,187.00	11,548,887.00	49.82+	0.00%+	9,181,187.00	9,185,773.00	9,190,370.00
36001001/21020102	Transport Allowance	1,598,250.00	1,737,850.00	1,647,150.00	1,737,900.00	50.00+	0.00%+	1,647,150.00	1,647,978.00	1,648,806.00
36001001/21020103	Meal Subsidy	766,400.00	833,500.00	790,300.00	833,550.00	50.00+	0.01%+	790,300.00	790,696.00	791,092.00
36001001/21020104	Utility Allowance	549,850.00	598,100.00	565,600.00	598,150.00	50.00+	0.01%+	565,600.00	565,888.00	566,176.00
36001001/21020106	Leave Allowance		4,619,545.34		4,619,650.00	104.66+	0.00%+			
36001001/21000128	Other allowances	2,749,055.54	1,773,549.62	1,077,806.00	1,773,656.00	106.38+	0.01%+	1,077,806.00	1,078,346.00	1,078,886.00
Total Personal Cost		57,199,743.99	67,306,748.07	49,986,871.00	67,307,271.00	522.93+	0.00%+	65,770,965.00	65,803,857.00	65,836,773.00
36001001/22020101	Local Travel and Transport - Training	260,000.00	243,000.00	300,000.00	244,950.00	1,950.00+	0.80%+	300,000.00	300,145.00	300,301.00
36001001/22020102	'Local Travel and Transport- Others	254,000.00	269,000.00	300,000.00	269,950.00	950.00+	0.35%+	300,000.00	300,145.00	300,301.00
36001001/22020104	International Transport and Travel - Others		50,000.00		50,050.00	50.00+	0.10%+			
36001001/22020201	Electricity Charges	25,000.00	30,000.00	45,929.00	30,929.00	929.00+	3.00%+	45,929.00	45,953.00	45,977.00
36001001/22020202	Telephone Charge	595,000.00	775,000.00	650,000.00	775,050.00	50.00+	0.01%+	650,000.00	650,324.00	650,648.00
36001001/22020203	'Internet Access Charges	20,000.00	29,000.00	42,336.00	32,786.00	3,786.00+	11.55%+	42,336.00	42,360.00	42,384.00
36001001/22020205	Water Rate	26,000.00	32,500.00	28,000.00	32,550.00	50.00+	0.15%+	28,000.00	28,012.00	28,024.00
36001001/22020301	'Office Stationeries/Computer Consumables	352,430.00	514,950.00	531,552.00	516,552.00	1,602.00+	0.31%+	531,552.00	531,816.00	532,080.00
36001001/22020303	'Newspaper	10,000.00	45,000.00	48,686.00	48,686.00	3,686.00+	7.57%+	48,686.00	48,710.00	48,734.00
36001001/22020305	'Printing of Non Security Documents		14,500.00	44,100.00	19,100.00	4,600.00+	24.08%+	44,100.00	44,124.00	44,148.00
36001001/22020306	'Printing of Security Documents	13,070.00	23,500.00	50,097.00	25,097.00	1,597.00+	6.36%+	50,097.00	50,121.00	50,145.00
36001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	402,500.00	376,800.00	400,000.00	379,350.00	2,550.00+	0.67%+	400,000.00	400,204.00	400,408.00
36001001/22020402	'Maintenance of Office Furniture	100,714.00	89,000.00	90,000.00	90,000.00	1,000.00+	1.11%+	90,000.00	90,048.00	90,096.00
36001001/22020801	'Motor Vehicle Fuel Cost	2,565,000.00	2,612,800.00	2,584,260.00	2,612,910.00	110.00+	0.00%+	2,584,260.00	2,585,556.00	2,586,852.00
36001001/22020901	'Bank Charges (Other Than Interest)	458.75	72.50	8,820.00	820.00	747.50+	91.16%+	8,820.00	8,820.00	8,820.00
36001001/22021001	'Refreshment & Meals	577,270.00	464,100.00	458,640.00	464,190.00	90.00+	0.02%+	458,640.00	458,868.00	459,096.00
36001001/22021002	'Honorarium & Sitting Allowance	45,470.00	79,150.00	61,740.00	79,290.00	140.00+	0.18%+	61,740.00	61,776.00	61,812.00
36001001/22021003	'Publicity & Advertisements	20,500.00	40,000.00	52,920.00	40,920.00	920.00+	2.25%+	52,920.00	52,944.00	52,968.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/22021006	Postages and Courier services	9,000.00		8,820.00	2,270.00	2,270.00+	100.00%+	8,820.00	8,820.00	8,820.00
36001001/22021007	'Welfare Packages	58,500.00	25,000.00	100,000.00	26,000.00	1,000.00+	3.85%+	100,000.00	100,048.00	100,096.00
36001001/22021013	Promotion (service wide)		58,350.00	44,100.00	58,400.00	50.00+	0.09%+	44,100.00	44,124.00	44,148.00
36001001/22021014	'Budget Preparation and Defense	189,500.00	200,100.00	150,000.00	200,150.00	50.00+	0.02%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost		5,524,412.75	5,971,822.50	6,000,000.00	6,000,000.00	28,177.50+	0.47%+	6,000,000.00	6,002,990.00	6,006,002.00
Total Recurrent Exp		62,724,156.74	73,278,570.57	55,986,871.00	73,307,271.00	28,700.43+	0.04%+	71,770,965.00	71,806,847.00	71,842,775.00
11184002 - Ocha Brigade										
11184002/22020101	Local Travel and Transport-training		40,000.00		40,100.00	100.00+	0.25%+			
11184002/22020102	Local Transport and Travel-others	312,000.00	200,000.00	360,000.00	319,900.00	119,900.00+	37.48%+	360,000.00	360,180.00	360,360.00
11184002/22020202	Electricity charges			240,000.00	240,000.00	240,000.00+	100.00%+	240,000.00	240,120.00	240,240.00
11184002/22020202	Telephone charges	2,221,000.00	1,279,000.00	1,440,000.00	1,440,000.00	161,000.00+	11.18%+	1,440,000.00	1,440,720.00	1,441,440.00
11184002/22020301	Office Stationeries/Computer Consumables	210,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	70.00%+	500,000.00	500,252.00	500,504.00
11184002/22020406	Upkeep of Government Organisation	65,753,000.00	1,361,000.00	1,800,000.00	1,800,000.00	439,000.00+	24.39%+	1,800,000.00	1,800,900.00	1,801,800.00
11184002/22020601	Security Services	8,313,000.00	6,788,000.00	9,605,000.00	9,605,000.00	2,817,000.00+	29.33%+	9,605,000.00	9,609,802.00	9,614,604.00
11184002/22020801	Motor Vehicle Fuel Cost	1,800,000.00	1,200,000.00	3,600,000.00	3,070,900.00	1,870,900.00+	60.92%+	3,600,000.00	3,601,801.00	3,603,602.00
11184002/22020901	Bank Charges (Other Than Interest)	4,028.00	1,891.00	5,000.00	5,000.00	3,109.00+	62.18%+	5,000.00	5,000.00	5,000.00
11184002/22021001	Refreshment & Meals			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11184002/22021003	Publicity & Advertisements		729,000.00	200,000.00	729,100.00	100.00+	0.01%+	200,000.00	200,096.00	200,192.00
11184002/22021006	Postages & Courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11184002/22021007	Welfare Packages	300,000.00		132,000,000.00	79,950.00	79,950.00+	100.00%+	132,000,000.00	132,066,002.00	132,132,040.00
11184002/22021014	Budget Preparation and Defense	75,000.00	100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost		78,988,028.00	11,848,891.00	150,000,000.00	18,079,950.00	6,231,059.00+	34.46%+	150,000,000.00	150,074,993.00	150,150,022.00
Total Recurrent Exp		78,988,028.00	11,848,891.00	150,000,000.00	18,079,950.00	6,231,059.00+	34.46%+	150,000,000.00	150,074,993.00	150,150,022.00
11184003 - Awka Capital Territory Dev. Auth (ACTDA)										
11184003/220201001	Local Travel and Training- Training			4,590,600.00	590,600.00	590,600.00+	100.00%+	4,590,600.00	4,592,893.00	4,595,186.00
11184003/22020102	Local Travel and Transport - others			2,910,600.00	910,600.00	910,600.00+	100.00%+	2,910,600.00	2,912,053.00	2,913,506.00
11184003/22020201	Electricity Charges			426,636.00	426,636.00	426,636.00+	100.00%+	426,636.00	426,852.00	427,068.00
11184003/22020202	Telephone Charges			3,395,700.00	395,700.00	395,700.00+	100.00%+	3,395,700.00	3,397,393.00	3,399,097.00
11184003/22020203	Internet Access Charges			1,939,591.00	939,591.00	939,591.00+	100.00%+	1,939,591.00	1,940,563.00	1,941,535.00
11184003/22020204	Satellite Broadcasting Access Charges			194,040.00	194,040.00	194,040.00+	100.00%+	194,040.00	194,136.00	194,232.00
11184003/22020205	Water Rates			582,120.00	582,120.00	582,120.00+	100.00%+	582,120.00	582,408.00	582,696.00
11184003/22020301	Office Stationeries/ Computer Consumables			2,910,600.00	910,600.00	910,600.00+	100.00%+	2,910,600.00	2,912,053.00	2,913,506.00
11184003/22020302	Books			1,455,300.00	455,300.00	455,300.00+	100.00%+	1,455,300.00	1,456,032.00	1,456,764.00
11184003/22020303	Newspapers			195,450.00	195,450.00	195,450.00+	100.00%+	195,450.00	195,546.00	195,642.00
11184003/22020304	Magazines & Periodicals			776,160.00	776,160.00	776,160.00+	100.00%+	776,160.00	776,544.00	776,928.00
11184003/22020305	Printing of Non Security Documents			1,940,400.00	940,400.00	940,400.00+	100.00%+	1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020309	Uniforms & other clothing			1,940,400.00	940,400.00	940,400.00+	100.00%+	1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020401	Maintenance of Motor Vehicle/ Transport Equipment			2,171,030.00	171,030.00	171,030.00+	100.00%+	2,171,030.00	2,172,111.00	2,173,192.00
11184003/22020402	Office Furniture			1,455,300.00	455,300.00	455,300.00+	100.00%+	1,455,300.00	1,456,032.00	1,456,764.00
11184003/22020403	Maintenance of Office Building Residential Qtrs.			515,100.00	515,100.00	515,100.00+	100.00%+	515,100.00	515,353.00	515,606.00
11184003/22020404	Maintenance of Office/IT Equipment			4,460,400.00	460,400.00	460,400.00+	100.00%+	4,460,400.00	4,462,633.00	4,464,866.00
11184003/22020405	Maintenance of Plants & Generators			4,330,200.00	330,200.00	330,200.00+	100.00%+	4,330,200.00	4,332,361.00	4,334,522.00
11184003/22020501	Local Training			3,880,800.00	880,800.00	880,800.00+	100.00%+	3,880,800.00	3,882,744.00	3,884,688.00
11184003/22020601	Security Services			1,325,100.00	325,100.00	325,100.00+	100.00%+	1,325,100.00	1,325,760.00	1,326,420.00
11184003/22020605	Cleaning & Fumigation Services			1,455,300.00	455,300.00	455,300.00+	100.00%+	1,455,300.00	1,456,032.00	1,456,764.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11184003/22020703	Legal Services			2,638,944.00	638,944.00	638,944.00+	100.00%+	2,638,944.00	2,640,264.00	2,641,584.00
11184003/22020706	Surveying Services			485,100.00	485,100.00	485,100.00+	100.00%+	485,100.00	485,340.00	485,580.00
11184003/22020801	Motor Vehicle Fuel Cost			2,425,500.00	425,500.00	425,500.00+	100.00%+	2,425,500.00	2,426,713.00	2,427,926.00
11184003/22020802	Other Transport Equipment Fuel Cost			1,940,400.00	940,400.00	940,400.00+	100.00%+	1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020806	Cooking Gas/Fuel Cost			1,940,400.00	940,400.00	940,400.00+	100.00%+	1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020901	Bank Charges (Other Than Interest)		2,282.00	270,429.00	270,429.00	268,147.00+	99.16%+	270,429.00	270,561.00	270,693.00
11184003/22021001	Refreshment and Meals			4,851,000.00	851,000.00	851,000.00+	100.00%+	4,851,000.00	4,853,425.00	4,855,850.00
11184003/22021002	Honorarium & Sitting Allowance			1,325,100.00	325,100.00	325,100.00+	100.00%+	1,325,100.00	1,325,760.00	1,326,420.00
11184003/22021009	Sporting Activities			1,472,300.00	472,300.00	472,300.00+	100.00%+	1,472,300.00	1,473,033.00	1,473,766.00
Total Overhead Cost			2,282.00	60,200,000.00	17,200,000.00	17,197,718.00+	99.99%+	60,200,000.00	60,230,083.00	60,260,177.00
Total Recurrent Exp			2,282.00	60,200,000.00	17,200,000.00	17,197,718.00+	99.99%+	60,200,000.00	60,230,083.00	60,260,177.00
11018001 - Anambra State Investment Promotion & Protection A										
110018001/22020101	Local Travel and Transport - Training			3,552,000.00	552,000.00	552,000.00+	100.00%+	3,552,000.00	3,553,777.00	3,555,554.00
110018001/22020102	Local Travel and Transport- Others			11,760,000.00	760,000.00	760,000.00+	100.00%+	11,760,000.00	11,765,882.00	11,771,764.00
110018001/22020201	Electricity Charges			1,310,400.00	310,400.00	310,400.00+	100.00%+	1,310,400.00	1,311,060.00	1,311,720.00
110018001/22020202	Telephone Charges			2,620,800.00	120,800.00	120,800.00+	100.00%+	2,620,800.00	2,622,109.00	2,623,418.00
110018001/22020204	Satellite Broadcasting Access Charges			1,965,600.00	965,600.00	965,600.00+	100.00%+	1,965,600.00	1,966,584.00	1,967,568.00
110018001/22020205	Water Rate			1,965,600.00	965,600.00	965,600.00+	100.00%+	1,965,600.00	1,966,584.00	1,967,568.00
110018001/22020301	Office Stationeries/Computer Consumables			2,586,400.00	86,400.00	86,400.00+	100.00%+	2,586,400.00	2,587,696.00	2,588,992.00
110018001/22020303	Newspapers			1,431,200.00	431,200.00	431,200.00+	100.00%+	1,431,200.00	1,431,920.00	1,432,640.00
110018001/22020305	Printing of Non Security Documents			2,620,800.00	120,800.00	120,800.00+	100.00%+	2,620,800.00	2,622,109.00	2,623,418.00
110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment			2,431,200.00	431,200.00	431,200.00+	100.00%+	2,431,200.00	2,432,413.00	2,433,626.00
110018001/22020402	Maintenance of Office Furniture			1,310,400.00	310,400.00	310,400.00+	100.00%+	1,310,400.00	1,311,060.00	1,311,720.00
110018001/22020403	Maintenance of Office Building			2,031,200.00	31,200.00	31,200.00+	100.00%+	2,031,200.00	2,032,220.00	2,033,240.00
110010018/22020404	Maintenance of Office / IT Equipment			2,113,535.00	113,535.00	113,535.00+	100.00%+	2,113,535.00	2,114,591.00	2,115,647.00
110018001/22020405	Maintenance of Plants and Generators			1,576,000.00	576,000.00	576,000.00+	100.00%+	1,576,000.00	1,576,792.00	1,577,584.00
11018001/22020406	Upkeep of Government Organisation			655,200.00	655,200.00	655,200.00+	100.00%+	655,200.00	655,524.00	655,848.00
110018001/22020605	Cleaning and Fumigation Services			1,120,800.00	120,800.00	120,800.00+	100.00%+	1,120,800.00	1,121,364.00	1,121,928.00
110018001/22020801	Motor Vehicle Fuel Cost			1,676,000.00	676,000.00	676,000.00+	100.00%+	1,676,000.00	1,676,840.00	1,677,680.00
110018001/22020803	Plant/Generator Fuel Cost			2,086,400.00	86,400.00	86,400.00+	100.00%+	2,086,400.00	2,087,444.00	2,088,488.00
110018001/22020901	Bank Charges (Other Than Interest)			196,560.00	196,560.00	196,560.00+	100.00%+	196,560.00	196,656.00	196,752.00
110018001/22021001	Refreshment & Meals			655,200.00	655,200.00	655,200.00+	100.00%+	655,200.00	655,524.00	655,848.00
110018001/22021002	Honorarium and Sitting allowances			1,310,400.00	310,400.00	310,400.00+	100.00%+	1,310,400.00	1,311,060.00	1,311,720.00
110018001/22021006	Postages and Courier services			13,104.00	13,104.00	13,104.00+	100.00%+	13,104.00	13,116.00	13,128.00
Total Overhead Cost				46,988,799.00	8,488,799.00	8,488,799.00+	100.00%+	46,988,799.00	47,012,325.00	47,035,851.00
Total Recurrent Exp				46,988,799.00	8,488,799.00	8,488,799.00+	100.00%+	46,988,799.00	47,012,325.00	47,035,851.00
11051001 - Anambra State Small Business Agency (ASBA)										
11051001/22020406	Upkeep of Government Organisation	176.00	428.00	6,000,000.00	1,000,000.00	999,572.00+	99.96%+	6,000,000.00	6,003,001.00	6,006,002.00
Total Overhead Cost		176.00	428.00	6,000,000.00	1,000,000.00	999,572.00+	99.96%+	6,000,000.00	6,003,001.00	6,006,002.00
Total Recurrent Exp		176.00	428.00	6,000,000.00	1,000,000.00	999,572.00+	99.96%+	6,000,000.00	6,003,001.00	6,006,002.00
11184005 - Greater Onitsha										
11184005/22020406	Upkeep of Government Organization			46,200,000.00	6,200,000.00	6,200,000.00+	100.00%+	46,200,000.00	46,223,097.00	46,246,206.00
Total Overhead Cost				46,200,000.00	6,200,000.00	6,200,000.00+	100.00%+	46,200,000.00	46,223,097.00	46,246,206.00
Total Recurrent Exp				46,200,000.00	6,200,000.00	6,200,000.00+	100.00%+	46,200,000.00	46,223,097.00	46,246,206.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11184006 - Greater Nnewi									
11184006/22020406 Upkeep of Government Organization			46,200,000.00	200,000.00	200,000.00+	100.00%+	46,200,000.00	46,223,097.00	46,246,206.00
Total Overhead Cost			46,200,000.00	200,000.00	200,000.00+	100.00%+	46,200,000.00	46,223,097.00	46,246,206.00
Total Recurrent Exp			46,200,000.00	200,000.00	200,000.00+	100.00%+	46,200,000.00	46,223,097.00	46,246,206.00
11021003 - Abakaliki Liaison office									
11021003/2200102 Local Transport and Travel-Others		434,000.00	444,125.00	434,125.00	125.00+	0.03%+	444,125.00	444,342.00	444,570.00
11021003/22020201 Electricity Charges		359,500.00	360,000.00	360,000.00	500.00+	0.14%+	360,000.00	360,180.00	360,360.00
11021003/22020202 Telephone Charge		221,000.00	221,250.00	221,250.00	250.00+	0.11%+	221,250.00	221,358.00	221,466.00
11021003/22020202 Internet Access Charge		204,600.00	205,000.00	205,000.00	400.00+	0.20%+	205,000.00	205,108.00	205,216.00
11021003/22020301 Office Stationeries/Computer Consumables		208,000.00	208,250.00	208,190.00	190.00+	0.09%+	208,250.00	208,358.00	208,466.00
11021003/22020401 Maintenance of Motor Vehicle/Transport Equipment		718,800.00	700,000.00	718,900.00	100.00+	0.01%+	700,000.00	700,348.00	700,696.00
11021003/22020402 Maintenance of Office Furniture		10,050.00	10,000.00	10,060.00	10.00+	0.10%+	10,000.00	10,000.00	10,000.00
11021003/22020403 Maintenance of Building(Residential)		383,900.00	370,000.00	384,000.00	100.00+	0.03%+	370,000.00	370,180.00	370,360.00
11021003/22020404 Maintenance of Office Equipment/IT Equipment		185,500.00	205,000.00	186,100.00	600.00+	0.32%+	205,000.00	205,108.00	205,216.00
11021003/22020405 Maintenance of Plants & Generators		15,970.00	30,000.00	18,000.00	2,030.00+	11.28%+	30,000.00	30,012.00	30,024.00
11021003/22020405 Maintenance of Communication Equipment		249,500.00	250,300.00	250,300.00	800.00+	0.32%+	250,300.00	250,420.00	250,540.00
11021003/22020801 Motor Vehicle Fuel Cost		1,558,980.00	1,559,000.00	1,559,000.00	20.00+	0.00%+	1,559,000.00	1,559,780.00	1,560,560.00
11021003/22020803 Plant/Generator Fuel Cost		299,750.00	300,075.00	300,075.00	325.00+	0.11%+	300,075.00	300,220.00	300,376.00
11021003/22020901 Bank Charges (Other Than Interest)		5,639.50	8,000.00	6,000.00	360.50+	6.01%+	8,000.00	8,000.00	8,000.00
11021003/22021001 Refreshment & Meals		327,700.00	328,000.00	328,000.00	300.00+	0.09%+	328,000.00	328,168.00	328,336.00
11021003/22021002 Honorarium & Sitting Allowance		105,900.00	96,000.00	106,000.00	100.00+	0.09%+	96,000.00	96,048.00	96,096.00
11021003/22021006 Postages & Courier Services		4,450.00	5,000.00	5,000.00	550.00+	11.00%+	5,000.00	5,000.00	5,000.00
11021003/22021007 Welfare Packages		599,900.00	600,000.00	600,000.00	100.00+	0.02%+	600,000.00	600,300.00	600,600.00
11021003/22021014 Budget Preparation and Defense		99,500.00	100,000.00	100,000.00	500.00+	0.50%+	100,000.00	100,048.00	100,096.00
Total Overhead Cost		5,992,639.50	6,000,000.00	6,000,000.00	7,360.50+	0.12%+	6,000,000.00	6,002,978.00	6,005,978.00
Total Recurrent Exp		5,992,639.50	6,000,000.00	6,000,000.00	7,360.50+	0.12%+	6,000,000.00	6,002,978.00	6,005,978.00
12003001 - Anambra State House of Assembly									
12003001/21010101 Basic Salary	80,728,359.09	85,199,552.05	82,241,528.00	85,199,628.00	75.95+	0.00%+	527,943,087.00	528,207,060.00	528,471,165.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries		17,157,285.43		17,157,350.00	64.57+	0.00%+			
12003001/21020101 Housing/Rent Allowance	10,870,390.97	12,012,186.50	12,322,685.00	12,322,685.00	310,498.50+	2.52%+	12,322,685.00	12,328,844.00	12,335,003.00
12003001/21020102 Transport Allowance	1,690,600.00	1,831,050.00	2,069,600.00	2,069,600.00	238,550.00+	11.53%+	2,069,600.00	2,070,633.00	2,071,666.00
12003001/21020103 Meal Subsidy	799,600.00	866,400.00	1,056,600.00	1,056,600.00	190,200.00+	18.00%+	1,056,600.00	1,057,128.00	1,057,656.00
12003001/21020104 Utility Allowance	571,800.00	622,000.00	696,250.00	696,250.00	74,250.00+	10.66%+	696,250.00	696,598.00	696,946.00
12003001/21020106 Leave Allowance	4,052,815.75	8,907,902.94		8,908,000.00	97.06+	0.00%+			
12003001/21020128 Other Allowances	172,620,792.65	160,181,063.61	197,364,198.00	160,340,748.00	159,684.39+	0.10%+	197,364,198.00	197,462,878.00	197,561,606.00
Total Personal Cost	271,334,358.46	286,777,440.53	295,750,861.00	287,750,861.00	973,420.47+	0.34%+	741,452,420.00	741,823,141.00	742,194,042.00
12003001/22020101 Local Travel and Transport - Training		20,180,000.00	15,000,000.00	20,180,100.00	100.00+	0.00%+	15,000,000.00	15,007,503.00	15,015,006.00
12003001/22020102 Local Travel and Transport - Others	66,550,400.00	50,975,400.00	117,000,000.00	51,000,000.00	24,600.00+	0.05%+	117,000,000.00	117,058,499.00	117,117,023.00
12003001/22020103 International Travel & Transport - Training			1,000,000.00				559,000,720.00	559,280,216.00	559,559,856.00
12003001/22020201 Electricity Charges	3,039,000.00	1,194,000.00	3,000,000.00	1,401,350.00	207,350.00+	14.80%+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/22020202 Telephone Charge	24,700,000.00	23,730,000.00	28,000,000.00	24,000,000.00	270,000.00+	1.13%+	28,000,000.00	28,013,998.00	28,028,007.00
12003001/22020203 Internet Access Charges	76,000.00	56,000.00	1,000,000.00	1,000,000.00	944,000.00+	94.40%+	1,000,000.00	1,000,504.00	1,001,008.00
12003001/22020301 Office Stationeries/Computer Consumables	9,827,000.00	12,350,000.00	13,000,000.00	13,000,000.00	650,000.00+	5.00%+	13,000,000.00	13,006,495.00	13,013,001.00
12003001/22020302 Books			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
12003001/22020303 Newspapers	12,300,000.00	12,300,000.00	20,000,000.00	12,819,900.00	519,900.00+	4.06%+	20,000,000.00	20,010,000.00	20,020,000.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/22020304	Magazines and Periodicals	29,180,000.00	5,920,000.00	54,000,000.00	6,000,000.00	80,000.00+	1.33%+	54,000,000.00	54,026,999.00	54,054,010.00
12003001/22020307	Drugs & Medical Supplies	480,000.00	480,000.00	672,000.00	672,000.00	192,000.00+	28.57%+	672,000.00	672,336.00	672,672.00
12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,978,800.00	42,490,000.00	100,000,000.00	43,000,000.00	510,000.00+	1.19%+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/22020402	Maintenance of Office Furniture		235,000.00	2,000,000.00	1,000,000.00	765,000.00+	76.50%+	2,000,000.00	2,000,997.00	2,001,994.00
12003001/22020404	Maintenance of Office / IT Equipment	1,438,875.00	846,200.00	3,500,000.00	1,500,000.00	653,800.00+	43.59%+	3,500,000.00	3,501,752.00	3,503,505.00
12003001/22020405	Maintenance of Plants & Generators	180,000.00	1,695,810.00	3,200,000.00	2,200,000.00	504,190.00+	22.92%+	3,200,000.00	3,201,597.00	3,203,194.00
12003001/22020501	Local Training	4,500,000.00		15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
12003001/22000502	International Training			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/22020601	Security Services	3,777,480.00	4,201,480.00	4,500,000.00	4,500,000.00	298,520.00+	6.63%+	4,500,000.00	4,502,245.00	4,504,501.00
12003001/22020605	Cleaning & Fumigation Services	1,940,000.00	1,880,000.00	6,000,000.00	2,000,000.00	120,000.00+	6.00%+	6,000,000.00	6,003,001.00	6,006,002.00
12003001/22020703	Legal Services	15,000.00		12,000,000.00				12,000,000.00	12,006,002.00	12,012,004.00
12003001/22020801	Motor Vehicle Fuel Cost	81,871,750.00	86,186,000.00	186,000,000.00	86,865,500.00	679,500.00+	0.78%+	186,000,000.00	186,093,001.00	186,186,050.00
12003001/22020803	Plant/Generator Fuel Cost	5,620,000.00	6,285,110.00	7,000,000.00	7,000,000.00	714,890.00+	10.21%+	7,000,000.00	7,003,505.00	7,007,010.00
12003001/22020901	Bank Charges (Other Than Interest)	1,222,574.59	2,240,096.01	3,000,000.00	3,000,000.00	759,903.99+	25.33%+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/22021001	Refreshment & Meals	162,809,000.00	160,038,000.00	277,720,000.00	160,720,000.00	682,000.00+	0.42%+	277,720,000.00	277,858,860.00	277,997,791.00
12003001/22021002	Honorarium & Sitting Allowance		50,000.00	2,000,000.00	1,000,000.00	950,000.00+	95.00%+	2,000,000.00	2,000,997.00	2,001,994.00
12003001/22021003	Publicity & Advertisements	22,604,000.00	17,874,000.00	56,000,000.00	18,777,350.00	903,350.00+	4.81%+	56,000,000.00	56,027,996.00	56,056,015.00
12003001/22021004	Medical Expenses			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/22021006	Postage & Courier Services	6,375.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
12003001/22021007	Welfare Packages	6,246,500.00	6,595,000.00	14,000,000.00	7,000,000.00	405,000.00+	5.79%+	14,000,000.00	14,006,999.00	14,013,998.00
12003001/22021008	Subscription to Professional Bodies		3,400,000.00	7,807,280.00	3,807,280.00	407,280.00+	10.70%+	7,807,280.00	7,811,182.00	7,815,084.00
12003001/22021014	Budget Preparation and Defense	450,000.00	435,000.00	1,000,000.00	1,000,000.00	565,000.00+	56.50%+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost		479,812,754.59	461,637,096.01	959,899,280.00	473,943,480.00	12,306,383.99+	2.60%+	1,517,900,000.00	1,518,658,947.00	1,519,418,275.00
Total Recurrent Exp		751,147,113.05	748,414,536.54	1,255,650,141.00	761,694,341.00	13,279,804.46+	1.74%+	2,259,352,420.00	2,260,482,088.00	2,261,612,317.00
23001001 - Ministry of Information and Communication Strategy										
23001001/21010101	Basic Salary	89,499,979.12	101,970,470.31	87,767,776.00	101,970,526.00	55.69+	0.00%+	111,671,173.00	111,727,007.00	111,782,866.00
23001001/21020101	Housing/Rent Allowance	22,374,994.21	25,509,440.79	21,932,223.00	25,509,523.00	82.21+	0.00%+	21,932,223.00	21,943,184.00	21,954,156.00
23001001/21020102	Transport Allowance	3,508,600.00	3,899,900.00	3,981,150.00	3,981,150.00	81,250.00+	2.04%+	3,981,150.00	3,983,143.00	3,985,136.00
23001001/21020103	Meal Subsidy	2,044,800.00	1,869,000.00	1,905,900.00	1,905,900.00	36,900.00+	1.94%+	1,905,900.00	1,906,849.00	1,907,798.00
23001001/21020104	Utility Allowance	1,216,050.00	1,355,850.00	1,374,050.00	1,374,050.00	18,200.00+	1.32%+	1,374,050.00	1,374,735.00	1,375,420.00
23001001/21020106	Leave Allowance		10,251,350.30		10,251,400.00	49.70+	0.00%+			
23001001/21020128	other allowances	4,331,997.43	3,283,765.38	3,092,645.00	3,283,845.00	79.62+	0.00%+	3,092,645.00	3,094,193.00	3,095,741.00
Total Personal Cost		122,976,420.76	148,139,776.78	120,053,744.00	148,276,394.00	136,617.22+	0.09%+	143,957,141.00	144,029,111.00	144,101,117.00
23001001/22020101	Local Travel and Transport - Training	350,350.00	398,000.00	420,000.00	420,000.00	22,000.00+	5.24%+	420,000.00	420,205.00	420,421.00
23001001/22020201	Electricity Charges			315,000.00	315,000.00	315,000.00+	100.00%+	315,000.00	315,156.00	315,312.00
23001001/21020202	Telephone Charge	268,000.00	411,000.00		411,100.00	100.00+	0.02%+			
23001001/22020301	Office Stationeries/Computer Consumables	507,500.00	497,200.00	600,000.00	600,000.00	102,800.00+	17.13%+	600,000.00	600,300.00	600,600.00
23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,203,500.00	35,550.00	105,000.00	105,000.00	69,450.00+	66.14%+	105,000.00	105,048.00	105,096.00
23001001/22020402	Maintenance of Office Furniture		4,500.00	52,500.00	21,500.00	17,000.00+	79.07%+	52,500.00	52,524.00	52,548.00
23001001/22020406	other maintenance Services	1,216,550.00	83,450.00	52,500.00	83,500.00	50.00+	0.06%+	52,500.00	52,524.00	52,548.00
23001001/22020501	Local Training	89,350.00	91,000.00	105,000.00	105,000.00	14,000.00+	13.33%+	105,000.00	105,048.00	105,096.00
23001001/22020702	Information Technology Consulting	4,219,050.00	879,800.00	5,650,000.00	5,238,900.00	4,359,100.00+	83.21%+	5,650,000.00	5,652,821.00	5,655,643.00
23001001/22020801	Motor Vehicle Fuel Cost	2,806,800.00	2,910,400.00	2,912,300.00	2,912,300.00	1,900.00+	0.07%+	2,912,300.00	2,913,753.00	2,915,206.00
23001001/22020901	Bank Charges (Other Than Interest)	6,232.50		18,000.00	18,000.00	18,000.00+	100.00%+	18,000.00	18,012.00	18,024.00
23001001/22021001	Refreshment & Meals	238,200.00	271,700.00	400,000.00	400,000.00	128,300.00+	32.08%+	400,000.00	400,204.00	400,408.00
23001001/22021002	Honorarium & Sitting Allowance	335,600.00	422,400.00	440,000.00	440,000.00	17,600.00+	4.00%+	440,000.00	440,216.00	440,432.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
23001001/22021004	Medical Expenses			320,000.00	320,000.00	320,000.00+	100.00%+	320,000.00	320,156.00	320,312.00
23001001/22021006	Postage & Courier Services			197,000.00	197,000.00	197,000.00+	100.00%+	197,000.00	197,096.00	197,192.00
23001001/22021014	Budget Preparation and Defense	118,500.00								
Total Overhead Cost		12,359,632.50	6,005,000.00	11,587,300.00	11,587,300.00	5,582,300.00+	48.18%+	11,587,300.00	11,593,063.00	11,598,838.00
Total Recurrent Exp		135,336,053.26	154,144,776.78	131,641,044.00	159,863,694.00	5,718,917.22+	3.58%+	155,544,441.00	155,622,174.00	155,699,955.00
23002001 - Anambra State Broadcasting Service										
23003001/22020101	Local Travel and Transport - Training			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
23003001/22000102	Local Travel and Transport - others			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23003001/22020201	Electricity Charges			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23003001/22020202	Telephone Charges			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23003001/22020203	Internet Access Charges			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
23003001/22020301	Office Stationaries /Computer Consumables			1,596,000.00	669,700.00	669,700.00+	100.00%+	1,596,000.00	1,596,793.00	1,597,597.00
23003001/22020303	Newspapers			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
23003001/22020305	Printing of Non Security Documents			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
23003001/22020402	Maintenance of Office Furniture			17,388,000.00	803,700.00	803,700.00+	100.00%+	17,388,000.00	17,396,692.00	17,405,395.00
23003001/22020403	Maintenance of Office Building Residential			588,000.00	588,000.00	588,000.00+	100.00%+	588,000.00	588,289.00	588,589.00
23003001/22020404	Maintenance of Office / IT Equipment			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
23003001/22020405	Maintenance of Plants & Generators			8,400,000.00	172,300.00	172,300.00+	100.00%+	8,400,000.00	8,404,202.00	8,408,404.00
23003001/22020406	Upkeep of government Organisation	385,000,000.00	420,000,000.00	10,080,000.00	420,000,050.00	50.00+	0.00%+	10,080,000.00	10,085,042.00	10,090,084.00
23003001/22020501	Local Training			11,760,000.00	9,850.00	9,850.00+	100.00%+	11,760,000.00	11,765,882.00	11,771,764.00
23003001/22020601	Security Services			2,688,000.00	688,000.00	688,000.00+	100.00%+	2,688,000.00	2,689,344.00	2,690,689.00
23003001/22020602	Office Rent			1,260,000.00	260,000.00	260,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
23003001/22020803	Plant/Generator Fuel Cost			3,360,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
23003001/22020901	Bank Charges (Other Than Interest)			4,200,000.00	71,900.00	71,900.00+	100.00%+	4,200,000.00	4,202,101.00	4,204,202.00
23003001/22021001	Refreshment & Meals			3,360,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
23003001/22021002	Honorarium & Sitting Allowance			48,800,000.00	285,700.00	285,700.00+	100.00%+	48,800,000.00	48,824,405.00	48,848,822.00
23003001/22021007	Welfare Packages			272,000,000.00	512,000.00	512,000.00+	100.00%+	272,000,000.00	272,136,002.00	272,272,065.00
23003001/22021014	Budget Preparation and Defense			672,000.00	672,000.00	672,000.00+	100.00%+	672,000.00	672,336.00	672,672.00
Total Overhead Cost		385,000,000.00	420,000,000.00	420,000,000.00	426,301,200.00	6,301,200.00+	1.48%+	420,000,000.00	420,209,981.00	420,420,102.00
Total Recurrent Exp		385,000,000.00	420,000,000.00	420,000,000.00	426,301,200.00	6,301,200.00+	1.48%+	420,000,000.00	420,209,981.00	420,420,102.00
23004001 - Arts Council										
23004001/22020406	Upkeep of government Organisation			254,678.00	254,678.00	254,678.00+	100.00%+	254,678.00	254,810.00	254,942.00
23004001/22021001	Refreshment & Meals	50,000.00								
Total Overhead Cost		50,000.00		254,678.00	254,678.00	254,678.00+	100.00%+	254,678.00	254,810.00	254,942.00
Total Recurrent Exp		50,000.00		254,678.00	254,678.00	254,678.00+	100.00%+	254,678.00	254,810.00	254,942.00
23013001 - Government Printing Press										
23013001/21010101	Basic Salary	20,508,404.89	21,483,387.38	22,998,091.00	21,998,091.00	514,703.62+	2.34%+	22,998,091.00	23,009,591.00	23,021,092.00
23013001/21020101	Housing/Rent Allowance	5,127,100.30	5,370,848.27	5,139,337.00	5,370,937.00	88.73+	0.00%+	5,139,337.00	5,141,906.00	5,144,475.00
23013001/21020103	Transport Allowance	764,400.00	788,700.00	416,100.00	788,800.00	100.00+	0.01%+	416,100.00	416,304.00	416,508.00
23013001/21020103	Meal Subsidy	365,700.00	377,400.00	868,950.00	464,650.00	87,250.00+	18.78%+	868,950.00	869,382.00	869,814.00
23013001/21020104	Utility Allowance	271,350.00	280,200.00	308,000.00	308,000.00	27,800.00+	9.03%+	308,000.00	308,156.00	308,312.00
23013001/21020106	Leave Allowance		2,128,037.81		2,128,100.00	62.19+	0.00%+			
23013001/21020128	Other Allowances	238,739.02	80,195.03	286,775.00	86,775.00	6,579.97+	7.58%+	286,775.00	286,919.00	287,063.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
Total Personal Cost		27,275,694.21	30,508,768.49	30,017,253.00	31,145,353.00	636,584.51+	2.04%+	30,017,253.00	30,032,258.00	30,047,264.00
23013001/22020101	Local Transport & Travel - Training	58,000.00	29,000.00	169,600.00	39,500.00	10,500.00+	26.58%+	169,600.00	169,684.00	169,768.00
23013001/22020102	Local Transport and Travels	142,000.00	319,000.00	126,000.00	319,100.00	100.00+	0.03%+	126,000.00	126,060.00	126,120.00
23013001/22020201	Electricity Charges	20,000.00		110,000.00	10,000.00	10,000.00+	100.00%+	110,000.00	110,060.00	110,120.00
23013001/22020202	Telephone Charges	69,000.00		16,800.00	11,050.00	11,050.00+	100.00%+	16,800.00	16,812.00	16,824.00
23013001/22020301	Office Stationeries/Computer Consumables	84,500.00	213,000.00	84,000.00	213,100.00	100.00+	0.05%+	84,000.00	84,037.00	84,085.00
23013001/22020305	Printing of Non Security Documents		80,000.00		80,100.00	100.00+	0.12%+			
23013001/22020306	Printing of Security Documents	700,000.00								
23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment	18,000.00		21,000.00	1,000.00	1,000.00+	100.00%+	21,000.00	21,012.00	21,024.00
23013001/22020402	Maintenance of Office Furniture			16,800.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
23013001/22020405	Maintenance of Plants and Generator			113,800.00	4,600.00	4,600.00+	100.00%+	113,800.00	113,860.00	113,920.00
23013001/22020803	Plant/Generator Fuel Cost	179,000.00								
23013001/22020901	Bank Charges (Other Than Interest)	575.00	2,687.50		2,750.00	62.50+	2.27%+			
23013001/22021014	Budget Preparations and Defence			42,000.00	2,000.00	2,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
Total Overhead Cost		1,271,075.00	643,687.50	700,000.00	700,000.00	56,312.50+	8.04%+	700,000.00	700,361.00	700,733.00
Total Recurrent Exp		28,546,769.21	31,152,455.99	30,717,253.00	31,845,353.00	692,897.01+	2.18%+	30,717,253.00	30,732,619.00	30,747,997.00
23052001 - Tourism										
23052001/22020406	Upkeep of government Organisation			764,032.00	764,032.00	764,032.00+	100.00%+	764,032.00	764,416.00	764,800.00
Total Overhead Cost				764,032.00	764,032.00	764,032.00+	100.00%+	764,032.00	764,416.00	764,800.00
Total Recurrent Exp				764,032.00	764,032.00	764,032.00+	100.00%+	764,032.00	764,416.00	764,800.00
23055001 - Anambra State Newspaper Printing & Publi.co										
25001001/21010101	Basic Salary		47,514,204.93		47,514,300.00	95.07+	0.00%+			
Total Personal Cost			47,514,204.93		47,514,300.00	95.07+	0.00%+			
23055001/22020101	Local Travel and Transport - Training		737,300.00	1,700,000.00	777,900.00	40,600.00+	5.22%+	1,700,000.00	1,700,852.00	1,701,704.00
23055001/22020102	Local Transport and Travel-Others		632,600.00	1,500,000.00	1,500,000.00	867,400.00+	57.83%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020201	Electricity Charges		39,000.00	800,000.00	154,900.00	115,900.00+	74.82%+	800,000.00	800,396.00	800,792.00
23055001/22020202	Telephone Charge		73,900.00	650,000.00	362,400.00	288,500.00+	79.61%+	650,000.00	650,324.00	650,648.00
23055001/22020203	Internet Access Charge		1,501,800.00	150,000.00	1,501,900.00	100.00+	0.01%+	150,000.00	150,072.00	150,144.00
23055001/22020204	Satellite Broadcasting Access Charges		98,000.00	100,000.00	100,000.00	2,000.00+	2.00%+	100,000.00	100,048.00	100,096.00
23055001/22020205	Water Rates		122,500.00	400,000.00	227,900.00	105,400.00+	46.25%+	400,000.00	400,204.00	400,408.00
23055001/22020206	Sewerage Charges			200,000.00	31,700.00	31,700.00+	100.00%+	200,000.00	200,096.00	200,192.00
23055001/22020301	Office Stationeries/Computer Consumables		1,097,081.00	1,200,000.00	1,200,000.00	102,919.00+	8.58%+	1,200,000.00	1,200,600.00	1,201,200.00
23055001/22020303	Newspaper		17,486,350.00	70,000.00	17,486,400.00	50.00+	0.00%+	70,000.00	70,036.00	70,072.00
23055001/22020305	Printing of Non Security Documents			1,500,000.00	148,100.00	148,100.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020401	Maintenance of Motor Vehicle/Transport		1,787,500.00	1,500,000.00	1,787,600.00	100.00+	0.01%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020402	Maintenance of Office Furniture		1,360,100.00	1,200,000.00	1,360,200.00	100.00+	0.01%+	1,200,000.00	1,200,600.00	1,201,200.00
23055001/22020403	Maintenance of Building(Residential)		2,593,400.00	1,000,000.00	2,593,500.00	100.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23055001/22020404	Maintenance of Office Equipment/IT Equipment		1,922,000.00	1,000,000.00	1,922,100.00	100.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
23055001/22020405	Maintenance of Plants & Generators		1,008,000.00	1,000,000.00	1,008,100.00	100.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
23055001/22020406	Upkeep of government Organisation	120,000,000.00	2,536,000.00	1,500,000.00	2,536,100.00	100.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020407	Maintenance of Aircrafts			3,500,000.00	468,300.00	468,300.00+	100.00%+	3,500,000.00	3,501,752.00	3,503,505.00
23055001/22020501	Local Training			3,050,000.00	50,000.00	50,000.00+	100.00%+	3,050,000.00	3,051,525.00	3,053,050.00
23055001/22020601	Security Services		645,000.00		645,100.00	100.00+	0.02%+			
23055001/22020602	Office Rent		172,000.00		172,100.00	100.00+	0.06%+			
23055001/22020605	Cleaning & Fumigation Services		2,531,600.00	1,500,000.00	2,531,700.00	100.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
23055001/22020701	Financial Consulting		320,500.00	30,600,000.00	600,000.00	279,500.00+	46.58%+	30,600,000.00	30,615,295.00	30,630,601.00
23055001/22020801	Motor Vehicle Fuel Cost		2,292,300.00	7,000,000.00	3,139,400.00	847,100.00+	26.98%+	7,000,000.00	7,003,505.00	7,007,010.00
23055001/22020803	Plant/Generator Fuel Cost		2,460,550.00	600,000.00	2,460,600.00	50.00+	0.00%+	600,000.00	600,300.00	600,600.00
23055001/22020901	Bank Charges (Other Than Interest)		129,413.35	5,300,000.00	300,000.00	170,586.65+	56.86%+	5,300,000.00	5,302,653.00	5,305,306.00
23055001/22021001	Refreshment and Meals		1,494,770.00	5,420,000.00	1,666,850.00	172,080.00+	10.32%+	5,420,000.00	5,422,713.00	5,425,426.00
23055001/22021002	Honorarium & Sitting Allowance		341,479.20	3,560,000.00	523,900.00	182,420.80+	34.82%+	3,560,000.00	3,561,777.00	3,563,554.00
23055001/22021003	Publicity & Advertisements		2,866,100.00	2,500,000.00	2,866,200.00	100.00+	0.00%+	2,500,000.00	2,501,249.00	2,502,498.00
23055001/22021006	Postages & Courier Services		18,575.00	50,000,000.00	823,600.00	805,025.00+	97.74%+	50,000,000.00	50,025,006.00	50,050,024.00
23055001/22021007	Welfare Packages		4,253,083.80	500,000.00	4,253,150.00	66.20+	0.00%+	500,000.00	500,252.00	500,504.00
23055001/22021014	Budget Preparation and Defense		227,000.00	1,000,000.00	633,800.00	406,800.00+	64.18%+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost		120,000,000.00	50,747,902.35	130,000,000.00	55,833,500.00	5,085,597.65+	9.11%+	130,000,000.00	130,064,996.00	130,130,071.00
Total Recurrent Exp		120,000,000.00	98,262,107.28	130,000,000.00	103,347,800.00	5,085,692.72+	4.92%+	130,000,000.00	130,064,996.00	130,130,071.00
23001002 - Anambra State Signage & Advert Agency(ANSAA)										
23001002/22020101	Local Travel and Transport - Training	12,500.00		2,400,000.00	400,000.00	400,000.00+	100.00%+	2,400,000.00	2,401,200.00	2,402,400.00
23001002/22020102	Local Travel and Transport - others	63,400.00	155,000.00	1,680,000.00	680,000.00	525,000.00+	77.21%+	1,680,000.00	1,680,840.00	1,681,680.00
23001002/22020103	International Travel & Transport - Training	100,000.00		1,380,000.00	380,000.00	380,000.00+	100.00%+	1,380,000.00	1,380,685.00	1,381,381.00
23001002/22020201	Electricity Charges	128,500.00	93,000.00	840,000.00	840,000.00	747,000.00+	88.93%+	840,000.00	840,420.00	840,840.00
23001002/22020202	Telephone Charge	4,000.00		420,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
23001002/22020203	Internet Access Charges	23,000.00	38,000.00	84,000.00	84,000.00	46,000.00+	54.76%+	84,000.00	84,037.00	84,085.00
23001002/22020302	Books	60,500.00	30,500.00	84,000.00	84,000.00	53,500.00+	63.69%+	84,000.00	84,037.00	84,085.00
23001002/22020303	Newspapers			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
23001002/22020304	Magazines and Periodicals	124,400.00		588,000.00	588,000.00	588,000.00+	100.00%+	588,000.00	588,289.00	588,589.00
23001002/22020307	Drugs & Medical Supplies			588,000.00	588,000.00	588,000.00+	100.00%+	588,000.00	588,289.00	588,589.00
23001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	603,900.00	415,300.00	1,680,000.00	680,000.00	264,700.00+	38.93%+	1,680,000.00	1,680,840.00	1,681,680.00
23001002/22020402	Maintenance of Office Furniture	185,200.00	61,000.00	840,000.00	840,000.00	779,000.00+	92.74%+	840,000.00	840,420.00	840,840.00
23001002/22020404	Maintenance of Office / IT Equipment	184,800.00	765,400.00	5,580,000.00	1,580,000.00	814,600.00+	51.56%+	5,580,000.00	5,582,786.00	5,585,583.00
23001002/22020405	Maintenance of Plants & Generators	19,600.00	6,800.00	6,760,000.00	760,000.00	753,200.00+	99.11%+	6,760,000.00	6,763,385.00	6,766,770.00
23001002/22020406	Upkeep of Government Organisation	11,335,312.00								
23001002/22020501	Local Training			2,688,000.00	688,000.00	688,000.00+	100.00%+	2,688,000.00	2,689,344.00	2,690,689.00
23001002/22020502	International Training			1,260,000.00	260,000.00	260,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
23001002/22020601	Security Services	1,600,000.00	320,000.00	2,360,000.00	360,000.00	40,000.00+	11.11%+	2,360,000.00	2,361,177.00	2,362,354.00
23001002/22020605	Cleaning & Fumigation Services	43,600.00	127,200.00	1,700,000.00	700,000.00	572,800.00+	81.83%+	1,700,000.00	1,700,852.00	1,701,704.00
23001002/22020703	Legal Services	2,549,008.35	270,000.00	3,360,000.00	360,000.00	90,000.00+	25.00%+	3,360,000.00	3,361,681.00	3,363,362.00
23001002/22020801	Motor Vehicle Fuel Cost	543,500.00	165,000.00	3,200,000.00	200,000.00	35,000.00+	17.50%+	3,200,000.00	3,201,597.00	3,203,194.00
23001002/22020803	Plant/Generator Fuel Cost	26,129.35	34,643.32	2,520,000.00	520,000.00	485,356.68+	93.34%+	2,520,000.00	2,521,260.00	2,522,521.00
23001002/22020901	Bank Charges (Other Than Interest)	12,861.98	3,931.82	672,000.00	672,000.00	668,068.18+	99.41%+	672,000.00	672,336.00	672,672.00
23001002/22021001	Refreshment & Meals	8,000.00		4,540,000.00	540,000.00	540,000.00+	100.00%+	4,540,000.00	4,542,269.00	4,544,538.00
23001002/22021002	Honorarium & Sitting Allowance	240,000.00		1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
23001002/22021003	Publicity & Advertisements	1,848,000.00	766,000.00	3,780,000.00	780,000.00	14,000.00+	1.79%+	3,780,000.00	3,781,885.00	3,783,781.00
23001002/22021004	Medical Expenses	103,000.00		1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
23001002/22021006	Postage & Courier Services			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
23001002/22021007	Welfare Packages	5,244,633.62	10,548,998.27	17,200,000.00	11,200,000.00	651,001.73+	5.81%+	17,200,000.00	17,208,596.00	17,217,203.00
23001002/22021008	Subscription To Professional Bodies			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
23001002/22021014	Budget Preparation and Defense	50,000.00		504,000.00	504,000.00	504,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
Total Overhead Cost		25,113,845.30	13,800,773.41	72,000,000.00	27,000,000.00	13,199,226.59+	48.89%+	72,000,000.00	72,035,948.00	72,072,019.00
Total Recurrent Exp		25,113,845.30	13,800,773.41	72,000,000.00	27,000,000.00	13,199,226.59+	48.89%+	72,000,000.00	72,035,948.00	72,072,019.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001 - Office of the Head of Civil Service									
25001001/21010101 Basic Salary	253,513,455.69	336,426,541.76	285,372,992.00	336,426,592.00	50.24+	0.00%+	285,372,992.00	285,515,681.00	285,658,442.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	65,927,874.92	92,418,122.29	34,284,950.00	92,418,200.00	77.71+	0.00%+	34,284,950.00	34,302,093.00	34,319,248.00
25001001/21020101 House/Rent Allowance	62,508,055.21	80,429,459.76	21,495,597.00	80,429,497.00	37.24+	0.00%+	21,495,597.00	21,506,342.00	21,517,098.00
25001001/21020102 Transport Allowance	10,121,650.00	12,850,950.00	4,100,850.00	12,851,000.00	50.00+	0.00%+	4,100,850.00	4,102,903.00	4,104,956.00
25001001/21020103 Meal Subsidy	4,820,500.00	6,117,800.00	5,932,200.00	6,117,900.00	100.00+	0.00%+	5,932,200.00	5,935,165.00	5,938,130.00
25001001/21020104 Utility Allowance	3,396,300.00	4,302,350.00	1,370,450.00	4,302,450.00	100.00+	0.00%+	1,370,450.00	1,371,134.00	1,371,818.00
25001001/21020106 Leave Allowance		38,301,064.55		38,301,150.00	85.45+	0.00%+			
25001001/21020128 Other Allowances	40,509,990.20	42,070,221.40	107,442,961.00	42,391,361.00	321,139.60+	0.76%+	107,442,961.00	107,496,682.00	107,550,428.00
Total Personal Cost	440,797,826.02	612,916,509.76	460,000,000.00	613,238,150.00	321,640.24+	0.05%+	460,000,000.00	460,230,000.00	460,460,120.00
25001001/22020101 Local Travel and Transport - Training	258,500.00								
25001001/22020102 Local Travel and Transport - Others	1,851,400.00	1,204,000.00	1,192,000.00	1,204,100.00	100.00+	0.01%+	1,192,000.00	1,192,600.00	1,193,200.00
25001001/22020201 Electricity Charges	3,912,287.00	5,191,384.24	607,180.00	5,191,480.00	95.76+	0.00%+	607,180.00	607,480.00	607,780.00
25001001/22020202 Telephone Charges	97,000.00								
25001001/22020203 Internet Access Charges	116,000.00		19,600.00	7,500.00	7,500.00+	100.00%+	19,600.00	19,612.00	19,624.00
25001001/22020301 Office Stationeries/Computer Consumables	431,000.00	1,991,850.00	2,111,000.00	2,111,000.00	119,150.00+	5.64%+	2,111,000.00	2,112,056.00	2,113,112.00
25001001/22020303 Newspapers	378,600.00	118,800.00	129,600.00	129,600.00	10,800.00+	8.33%+	129,600.00	129,660.00	129,720.00
25001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	4,666,300.00	2,747,200.00	2,547,138.00	2,747,238.00	38.00+	0.00%+	2,547,138.00	2,548,411.00	2,549,684.00
25001001/22020404 Maintenance of Office / IT Equipment	679,150.00	173,400.00	299,000.00	272,900.00	99,500.00+	36.46%+	299,000.00	299,145.00	299,290.00
25001001/22020405 Maintenance of Plants & Generators			511,700.00	7,400.00	7,400.00+	100.00%+	511,700.00	511,952.00	512,204.00
25001001/22020406 Other Maintenance Services	2,492,106.00	1,945,350.00	1,341,100.00	1,945,400.00	50.00+	0.00%+	1,341,100.00	1,341,772.00	1,342,444.00
25001001/22020501 Local Training	848,000.00								
25001001/22020601 Security Services	465,000.00	275,000.00	300,000.00	300,000.00	25,000.00+	8.33%+	300,000.00	300,145.00	300,301.00
25001001/22020801 Motor Vehicle Fuel Cost	1,775,194.00	521,000.00	919,000.00	718,900.00	197,900.00+	27.53%+	919,000.00	919,456.00	919,912.00
25001001/22020803 Plant/Generator Fuel Cost			10,000.00	9,350.00	9,350.00+	100.00%+	10,000.00	10,000.00	10,000.00
25001001/22020901 Bank Charges (Other Than interest)	360.30	2,921.25	2,882.00	2,932.00	10.75+	0.37%+	2,882.00	2,882.00	2,882.00
25001001/22021001 Refreshment & Meals	434,200.00	225,000.00	224,500.00	225,100.00	100.00+	0.04%+	224,500.00	224,608.00	224,716.00
25001001/22021002 Honorarium & Sitting Allowance	201,100.00		70,000.00	70,000.00	70,000.00+	100.00%+	70,000.00	70,036.00	70,072.00
25001001/22021006 Postage & Courier Services		30,000.00	4,000.00	30,100.00	100.00+	0.33%+	4,000.00	4,000.00	4,000.00
25001001/22021007 Welfare Packages	3,905,500.00		460,000.00	360,000.00	360,000.00+	100.00%+	460,000.00	460,228.00	460,456.00
25001001/22021013 Promotion	200,000.00	47,000.00	427,700.00	204,800.00	157,800.00+	77.05%+	427,700.00	427,916.00	428,132.00
25001001/22021014 Budget Preparations and Defense	59,900.00	246,400.00	23,600.00	246,500.00	100.00+	0.04%+	23,600.00	23,612.00	23,624.00
25001001/22021021 Special Days Celebration			3,200,000.00	200,000.00	200,000.00+	100.00%+	3,200,000.00	3,201,597.00	3,203,194.00
Total Overhead Cost	22,771,597.30	14,719,305.49	14,400,000.00	15,984,300.00	1,264,994.51+	7.91%+	14,400,000.00	14,407,168.00	14,414,347.00
Total Recurrent Exp	463,569,423.32	627,635,815.25	474,400,000.00	629,222,450.00	1,586,634.75+	0.25%+	474,400,000.00	474,637,168.00	474,874,467.00
25005007 - Anambra State Veteran									
25005007/22000102 Local Transport and Travel-Others			444,125.00	44,125.00	44,125.00+	100.00%+			
25005007/22000201 Electricity Charges			360,000.00	360,000.00	360,000.00+	100.00%+			
25005007/22020202 Telephone Charge			221,250.00	221,250.00	221,250.00+	100.00%+			
25005007/22020203 Internet Access Charge			205,000.00	205,000.00	205,000.00+	100.00%+			
25005007/22020301 Office Stationeries/Computer Consumables			208,250.00	208,250.00	208,250.00+	100.00%+			
25005007/22020401 Maintenance of Motor Vehicle/Transport Equipment			700,000.00						
25005007/22020402 Maintenance of Office Furniture			10,000.00	10,000.00	10,000.00+	100.00%+			
25005007/22020403 Maintenance of Building(Residential)			370,000.00	370,000.00	370,000.00+	100.00%+			
25005007/22020404 Maintenance of Office Equipment/IT Equipment			205,000.00	205,000.00	205,000.00+	100.00%+			
25005007/22020405 Maintenance of Plants & Generators			30,000.00	30,000.00	30,000.00+	100.00%+			

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005007/22020411 Maintenance of Communication Equipment			250,300.00	250,300.00	250,300.00+	100.00%+			
25005007/22020801 Motor Vehicle Fuel Cost			1,559,000.00	234,000.00	234,000.00+	100.00%+			
25005007/22020803 Plant/Generator Fuel Cost			300,075.00	300,075.00	300,075.00+	100.00%+			
25005007/22020901 Bank Charges (Other Than Interest)			8,000.00	8,000.00	8,000.00+	100.00%+			
25005007/22021001 Refreshment & Meals			328,000.00	28,000.00	28,000.00+	100.00%+			
25005007/22021002 Honorarium & Sitting Allowance			96,000.00	96,000.00	96,000.00+	100.00%+			
25005007/22021006 Postages & Courier Services			5,000.00	5,000.00	5,000.00+	100.00%+			
25005007/22021007 Welfare Packages			600,000.00						
25005007/22021014 Budget Preparation and Defense			100,000.00	100,000.00	100,000.00+	100.00%+			
Total Overhead Cost			6,000,000.00	2,675,000.00	2,675,000.00+	100.00%+			
Total Recurrent Exp			6,000,000.00	2,675,000.00	2,675,000.00+	100.00%+			
40001001 - Office of the Auditor General (State)									
40001001/21010101 Basic Salary	67,373,526.51	78,981,020.07	54,033,371.00	78,981,121.00	100.93+	0.00%+	66,375,330.00	66,408,523.00	66,441,728.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries			34,467,888.00	44,638.00	44,638.00+	100.00%+	34,467,888.00	34,485,126.00	34,502,365.00
40001001/21020101 Housing/Rent Allowance	16,398,563.24	19,218,488.49	11,990,862.00	19,218,562.00	73.51+	0.00%+	11,990,862.00	11,996,853.00	12,002,855.00
40001001/21020102 Transport Allowance	2,520,000.00	2,901,050.00	1,303,488.00	2,901,088.00	38.00+	0.00%+	1,303,488.00	1,304,137.00	1,304,786.00
40001001/21020103 Meal Subsidy	1,196,800.00	1,378,500.00	1,142,261.00	1,378,561.00	61.00+	0.00%+	1,142,261.00	1,142,837.00	1,143,413.00
40001001/21020104 Utility Allowance	861,800.00	992,850.00	66,637.00	992,937.00	87.00+	0.01%+	66,637.00	66,673.00	66,709.00
40001001/21020106 Leave Allowance		7,877,805.42		7,877,900.00	94.58+	0.00%+			
40001001/21020128 Other Allowances	6,064,304.75	6,612,717.83	7,286,945.00	7,050,645.00	437,927.17+	6.21%+	7,286,945.00	7,290,594.00	7,294,243.00
Total Personal Cost	94,414,994.50	117,962,431.81	110,291,452.00	118,445,452.00	483,020.19+	0.41%+	122,633,411.00	122,694,743.00	122,756,099.00
40001001/22020101 Local Travel and Transport - Training	334,565.00	162,500.00	200,000.00	200,000.00	37,500.00+	18.75%+	200,000.00	200,096.00	200,192.00
40001001/22020102 Local Travel & Transport-Others	128,400.00	154,200.00	200,000.00	200,000.00	45,800.00+	22.90%+	200,000.00	200,096.00	200,192.00
40001001/22020201 Electricity Charges	175,280.00	82,700.00	250,000.00	250,000.00	167,300.00+	66.92%+	250,000.00	250,120.00	250,240.00
40001001/22020202 Telephone Charges	563,000.00	530,000.00	696,000.00	696,000.00	166,000.00+	23.85%+	696,000.00	696,348.00	696,696.00
40001001/22020205 Water rates	24,200.00	8,250.00	60,000.00	60,000.00	51,750.00+	86.25%+	60,000.00	60,025.00	60,061.00
40001001/22020301 Office Stationeries/Computer Consumables	323,145.00	253,065.00	600,000.00	600,000.00	346,935.00+	57.82%+	600,000.00	600,300.00	600,600.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	446,250.00	460,104.00	400,000.00	460,200.00	96.00+	0.02%+	400,000.00	400,204.00	400,408.00
40001001/22020402 Maintenance of Office Furniture	175,455.00	6,000.00	100,000.00	39,800.00	33,800.00+	84.92%+	100,000.00	100,048.00	100,096.00
40001001/22020405 Maintenance of Plants & Generator	7,000.00	19,500.00	300,000.00	100,000.00	80,500.00+	80.50%+	300,000.00	300,145.00	300,301.00
40001001/22020501 Local Training	50,000.00	41,700.00	154,000.00	154,000.00	112,300.00+	72.92%+	154,000.00	154,072.00	154,144.00
40001001/22020601 Security Services			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
40001001/22020801 Motor Vehicle Fuel Cost	631,600.00	1,308,405.00	1,500,000.00	1,500,000.00	191,595.00+	12.77%+	1,500,000.00	1,500,745.00	1,501,501.00
40001001/22020803 Plant/Generator Fuel Cost	440,160.00	191,000.00	1,000,000.00	200,000.00	9,000.00+	4.50%+	1,000,000.00	1,000,504.00	1,001,008.00
40001001/22020901 Bank Charges (Other Than Interest)	359.00	2,940.50	50,000.00	50,000.00	47,059.50+	94.12%+	50,000.00	50,024.00	50,048.00
40001001/22021001 Refreshment and Meals	8,000.00	11,500.00	100,000.00	100,000.00	88,500.00+	88.50%+	100,000.00	100,048.00	100,096.00
40001001/22021002 Honorarium & Sitting Allowance	8,600.00	73,000.00	100,000.00	100,000.00	27,000.00+	27.00%+	100,000.00	100,048.00	100,096.00
40001001/22021006 Postage & Courier Services	23,250.00		20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
40001001/22021007 Welfare Packages	144,900.00		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
40001001/22021014 Budget Preparation and Defense	88,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost	3,572,164.00	3,304,864.50	6,000,000.00	5,000,000.00	1,695,135.50+	33.90%+	6,000,000.00	6,002,967.00	6,005,967.00
Total Recurrent Exp	97,987,158.50	121,267,296.31	116,291,452.00	123,445,452.00	2,178,155.69+	1.76%+	128,633,411.00	128,697,710.00	128,762,066.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001002 - Office of the Auditor General-Local Government									
40001002/21010101 Basic Salary	29,957,991.12	35,591,999.92	31,994,029.00	35,592,029.00	29.08+	0.00%+	41,363,730.00	41,384,414.00	41,405,110.00
40001002/21020101 Housing/Rent Allowance	7,489,496.95	8,897,999.86	7,573,037.00	8,898,037.00	37.14+	0.00%+	7,573,037.00	7,576,819.00	7,580,612.00
40001002/21020102 Transport Allowance	1,072,550.00	1,263,950.00	1,219,500.00	1,264,000.00	50.00+	0.00%+	1,219,500.00	1,220,112.00	1,220,724.00
40001002/21020103 Meal Subsidy	509,400.00	601,500.00	578,800.00	601,550.00	50.00+	0.01%+	578,800.00	579,088.00	579,376.00
40001002/21020104 Utility Allowance	377,200.00	442,400.00	428,750.00	442,450.00	50.00+	0.01%+	428,750.00	428,966.00	429,182.00
40001002/21020106 Leave Allowance		3,536,418.91		3,536,500.00	81.09+	0.00%+			
40001002/21020128 Other Allowances	2,310,303.57	2,936,664.33	3,205,884.00	3,124,934.00	188,269.67+	6.02%+	3,205,884.00	3,207,492.00	3,209,100.00
Total Personal Cost	41,716,941.64	53,270,933.02	45,000,000.00	53,459,500.00	188,566.98+	0.35%+	54,369,701.00	54,396,891.00	54,424,104.00
40001002/22020101 Local Travel and Transport - Training	223,200.00								
40001002/22020102 Local Travel & Transport	454,050.00	791,200.00	800,000.00	800,000.00	8,800.00+	1.10%+	800,000.00	800,396.00	800,792.00
40001002/22020201 Electricity Charges	33,000.00	38,500.00	100,000.00	100,000.00	61,500.00+	61.50%+	100,000.00	100,048.00	100,096.00
40001002/22020202 Telephone Charge	35,400.00	45,600.00	50,000.00	50,000.00	4,400.00+	8.80%+	50,000.00	50,024.00	50,048.00
40001002/22020205 Water rates	18,000.00	31,000.00	50,000.00	50,000.00	19,000.00+	38.00%+	50,000.00	50,024.00	50,048.00
40001002/22020301 Office Stationeries/Computer Consumables	488,500.00	344,900.00	800,000.00	800,000.00	455,100.00+	56.89%+	800,000.00	800,396.00	800,792.00
40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	272,000.00	552,900.00	600,000.00	600,000.00	47,100.00+	7.85%+	600,000.00	600,300.00	600,600.00
40001002/22020402 Maintenance of Office Furniture	31,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
40001002/22020404 Maintenance of Office / IT Equipment	117,300.00	50,000.00	100,000.00	100,000.00	50,000.00+	50.00%+	100,000.00	100,048.00	100,096.00
40001002/22020406 Other Maintenance Services	191,000.00	110,350.00	200,000.00	200,000.00	89,650.00+	44.83%+	200,000.00	200,096.00	200,192.00
40001002/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
40001002/22020801 Motor Vehicle Fuel Cost	905,850.00	802,750.00	800,000.00	802,800.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
40001002/22020802 Other Transport Equipment Fuel Cost	55,500.00	64,150.00	100,000.00	94,300.00	30,150.00+	31.97%+	100,000.00	100,048.00	100,096.00
40001002/22020803 Plant/Generator Fuel Cost	121,200.00	70,150.00	400,000.00	400,000.00	329,850.00+	82.46%+	400,000.00	400,204.00	400,408.00
40001002/22020901 Bank Charges (Other Than Interest)	9,114.17	2,836.47		2,900.00	63.53+	2.19%+			
40001002/22021001 Refreshment & Meals	50,000.00	93,500.00	150,000.00	150,000.00	56,500.00+	37.67%+	150,000.00	150,072.00	150,144.00
40001002/22021007 Welfare Packages			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
40001002/22021014 Budget Preparation and Defense			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
Total Overhead Cost	3,005,114.17	2,997,836.47	4,500,000.00	4,500,000.00	1,502,163.53+	33.38%+	4,500,000.00	4,502,220.00	4,504,440.00
Total Recurrent Exp	44,722,055.81	56,268,769.49	49,500,000.00	57,959,500.00	1,690,730.51+	2.92%+	58,869,701.00	58,899,111.00	58,928,544.00
47001001 - Civil Service Commission									
47001001/21010101 Basic Salary	26,058,645.99	25,712,090.00	28,852,320.00	25,852,320.00	140,230.00+	0.54%+	33,114,653.00	33,131,208.00	33,147,775.00
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	13,694,060.33	28,431,189.23	11,671,254.00	28,431,254.00	64.77+	0.00%+	11,671,254.00	11,677,088.00	11,682,923.00
47001001/21020101 Housing/Rent Allowance	5,959,359.93	6,064,306.39	5,678,781.00	6,064,381.00	74.61+	0.00%+	5,678,781.00	5,681,626.00	5,684,471.00
47001001/21020102 Transport Allowance	921,600.00	939,600.00	1,046,500.00	1,046,500.00	106,900.00+	10.22%+	1,046,500.00	1,047,028.00	1,047,556.00
47001001/21020103 Meal Subsidy	429,100.00	438,600.00	486,300.00	486,300.00	47,700.00+	9.81%+	486,300.00	486,540.00	486,780.00
47001001/21020104 Utility Allowance	291,250.00	273,450.00	330,250.00	330,250.00	56,800.00+	17.20%+	330,250.00	330,418.00	330,586.00
47001001/21020106 Leave Allowance		3,291,127.25		3,291,200.00	72.75+	0.00%+			
47001001/21020128 Other Allowances	6,969,103.69	4,902,871.58	12,388,436.00	5,711,636.00	808,764.42+	14.16%+	12,388,436.00	12,394,630.00	12,400,825.00
Total Personal Cost	54,323,119.94	70,053,234.45	60,453,841.00	71,213,841.00	1,160,606.55+	1.63%+	64,716,174.00	64,748,538.00	64,780,916.00
47001001/22020102 Local Travel and Transport - Others	382,500.00	624,000.00	600,000.00	624,100.00	100.00+	0.02%+	600,000.00	600,300.00	600,600.00
47001001/22020201 Electricity Charges	50,300.00	267,000.00	250,000.00	267,100.00	100.00+	0.04%+	250,000.00	250,120.00	250,240.00
47001001/22020202 Telephone Charge	1,267,500.00	1,898,500.00	2,000,000.00	1,931,400.00	32,900.00+	1.70%+	2,000,000.00	2,000,997.00	2,001,994.00
47001001/22020203 Internet Access Charges	7,800.00	16,000.00	30,000.00	30,000.00	14,000.00+	46.67%+	30,000.00	30,012.00	30,024.00
47001001/22020204 Satellite Broadcasting Access Charges	4,000.00								
47001001/22020205 Water Rates	35,000.00	29,500.00	50,000.00	31,400.00	1,900.00+	6.05%+	50,000.00	50,024.00	50,048.00
47001001/22020206 Sewage Charges	3,500.00								

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
47001001/22020301	Office Stationeries/Computer Consumables	293,050.00	681,900.00	840,000.00	759,900.00	78,000.00+	10.26%+	840,000.00	840,420.00	840,840.00
47001001/22020305	Printing of Non Security Documents	50,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
47001001/22020306	Printing of Security document	7,000.00		50,000.00	25,900.00	25,900.00+	100.00%+	50,000.00	50,024.00	50,048.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	227,800.00	306,600.00	600,000.00	600,000.00	293,400.00+	48.90%+	600,000.00	600,300.00	600,600.00
47001001/22020402	Maintenance of Office Furniture	37,500.00	3,500.00	30,000.00	12,900.00	9,400.00+	72.87%+	30,000.00	30,012.00	30,024.00
47001001/22020403	Maintenance of Office Building Residential Qtrs.	91,000.00	68,500.00	50,000.00	68,600.00	100.00+	0.15%+	50,000.00	50,024.00	50,048.00
47001001/22020404	Maintenance of office IT equipment	230,500.00	168,900.00	450,000.00	292,400.00	123,500.00+	42.24%+	450,000.00	450,228.00	450,456.00
47001001/22020405	Maintenance of Plants /Generator		307,500.00	150,000.00	307,600.00	100.00+	0.03%+	150,000.00	150,072.00	150,144.00
47001001/22020406	Other maintenance service	100,000.00	88,400.00	100,000.00	100,000.00	11,600.00+	11.60%+	100,000.00	100,048.00	100,096.00
47001001/22020501	Local Training	300,000.00	327,000.00	300,000.00	327,100.00	100.00+	0.03%+	300,000.00	300,145.00	300,301.00
47001001/22020600	Security Services			30,000.00	2,900.00	2,900.00+	100.00%+	30,000.00	30,012.00	30,024.00
47001001/22020605	Cleaning and Fumigation Services		300,000.00	250,000.00	300,100.00	100.00+	0.03%+	250,000.00	250,120.00	250,240.00
47001001/22020801	Motor Vehicle Fuel Cost	3,840,000.00	5,580,000.00	5,500,000.00	5,580,100.00	100.00+	0.00%+	5,500,000.00	5,502,749.00	5,505,498.00
47001001/22020803	Plant/Generator Fuel Cost		68,500.00		68,600.00	100.00+	0.15%+			
47001001/22020901	Bank Charges (Other Than Interest)	10,489.77	20,305.60	60,000.00	60,000.00	39,694.40+	66.16%+	60,000.00	60,025.00	60,061.00
47001001/22021001	Refreshment & Meals	369,400.00	245,800.00	280,000.00	280,000.00	34,200.00+	12.21%+	280,000.00	280,144.00	280,288.00
47001001/22021002	Honorarium & Sitting Allowance	370,300.00	525,500.00	580,000.00	529,900.00	4,400.00+	0.83%+	580,000.00	580,288.00	580,576.00
47001001/22021007	Welfare Packages	431,650.00	245,000.00	300,000.00	300,000.00	55,000.00+	18.33%+	300,000.00	300,145.00	300,301.00
47001001/22021014	Budget Preparation and Defense	233,000.00	287,000.00	400,000.00	400,000.00	113,000.00+	28.25%+	400,000.00	400,204.00	400,408.00
Total Overhead Cost		8,342,289.77	12,159,405.60	13,000,000.00	13,000,000.00	840,594.40+	6.47%+	13,000,000.00	13,006,461.00	13,012,955.00
Total Recurrent Exp		62,665,409.71	82,212,640.05	73,453,841.00	84,213,841.00	2,001,200.95+	2.38%+	77,716,174.00	77,754,999.00	77,793,871.00
47001002 - Local Government Service Commission										
47001002/21010101	Basic Salary	727,431.25	2,909,725.00		2,909,800.00	75.00+	0.00%+			
47001002/21010103	Consolidated Revenue Fund Charges - Salaries	23,342,475.00	19,452,062.50	25,480,255.00	19,697,455.00	245,392.50+	1.25%+	25,480,255.00	25,492,992.00	25,505,741.00
47001002/21020106	Leave Allowance		872,917.50		873,000.00	82.50+	0.01%+			
47001002/21020128	Other Allowances	1,217,775.00	4,871,100.00		4,871,150.00	50.00+	0.00%+			
Total Personal Cost		25,287,681.25	28,105,805.00	25,480,255.00	28,351,405.00	245,600.00+	0.87%+	25,480,255.00	25,492,992.00	25,505,741.00
Total Recurrent Exp		25,287,681.25	28,105,805.00	25,480,255.00	28,351,405.00	245,600.00+	0.87%+	25,480,255.00	25,492,992.00	25,505,741.00
48001001 - Anambra State Independent Electoral Commission										
48001001/21020128	Other Allowances			41,475,000.00	603,850.00	603,850.00+	100.00%+	41,475,000.00	41,495,733.00	41,516,478.00
Total Personal Cost				41,475,000.00	603,850.00	603,850.00+	100.00%+	41,475,000.00	41,495,733.00	41,516,478.00
48001001/22020101	Local Travel and Transport - Training	662,000.00	930,500.00	942,170.00	942,170.00	11,670.00+	1.24%+	942,170.00	942,638.00	943,106.00
48001001/22020102	Local Travels & Transport - Others	1,043,000.00	1,217,000.00	1,217,170.00	1,217,170.00	170.00+	0.01%+	1,217,170.00	1,217,782.00	1,218,394.00
48001001/22020201	Electricity Charges	193,750.00	205,000.00	300,000.00	300,000.00	95,000.00+	31.67%+	300,000.00	300,145.00	300,301.00
48001001/22020202	Telephone Charge	343,500.00	334,500.00	350,000.00	350,000.00	15,500.00+	4.43%+	350,000.00	350,180.00	350,360.00
48001001/22020203	Internet Access Charges	23,300.00	29,520.00	30,000.00	30,000.00	480.00+	1.60%+	30,000.00	30,012.00	30,024.00
48001001/22020205	Water Rates	16,000.00	25,000.00	35,000.00	35,000.00	10,000.00+	28.57%+	35,000.00	35,012.00	35,024.00
48001001/22020206	Sewerage Charges			5,500.00	5,500.00	5,500.00+	100.00%+	5,500.00	5,500.00	5,500.00
48001001/22020301	Office Stationeries/Computer Consumables	274,800.00	285,930.00	300,000.00	300,000.00	14,070.00+	4.69%+	300,000.00	300,145.00	300,301.00
48001001/22020302	Books			5,000.00	5,000.00	5,000.00+	100.00%+	5,000.00	5,000.00	5,000.00
48001001/22020303	Newspapers	11,250.00		10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
48001001/22020305	Printing of Non Security Documents			5,000.00	5,000.00	5,000.00+	100.00%+	5,000.00	5,000.00	5,000.00
48001001/22020306	Printing of Security Documents			5,500.00	5,500.00	5,500.00+	100.00%+	5,500.00	5,500.00	5,500.00
48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,423,300.00	1,409,900.00	1,425,400.00	1,425,400.00	15,500.00+	1.09%+	1,425,400.00	1,426,109.00	1,426,818.00
48001001/22020402	Maintenance of Office Furniture	36,850.00	32,600.00	40,000.00	40,000.00	7,400.00+	18.50%+	40,000.00	40,024.00	40,048.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
48001001/22020404	Maintenance of Office/IT Equipment	443,600.00	450,000.00	450,000.00	450,000.00			450,000.00	450,228.00	450,456.00
48001001/22020405	Maintenance of Plants & Generators	201,000.00	100,700.00	180,000.00	125,527.00	24,827.00+	19.78%+	180,000.00	180,085.00	180,181.00
48001001/22020406	Other Maintenance Services	423,970.00	586,470.00	531,997.00	586,470.00			531,997.00	532,261.00	532,525.00
48001001/22020501	Local Training	100,000.00	70,400.00	100,000.00	100,000.00	29,600.00+	29.60%+	100,000.00	100,048.00	100,096.00
48001001/22020601	Security Services	1,358,900.00	1,194,500.00	1,202,800.00	1,202,800.00	8,300.00+	0.69%+	1,202,800.00	1,204,400.00	1,204,000.00
48001001/22020605	Cleaning & Fumigation Services	5,150.00	255,000.00	280,000.00	280,000.00	25,000.00+	8.93%+	280,000.00	280,144.00	280,288.00
48001001/22020801	Motor Vehicle Fuel Cost	282,400.00	284,850.00	300,000.00	300,000.00	15,150.00+	5.05%+	300,000.00	300,145.00	300,301.00
48001001/22020802	Other Transport Equipment Fuel Cost	109,000.00	106,150.00	112,500.00	112,500.00	6,350.00+	5.64%+	112,500.00	112,560.00	112,620.00
48001001/22020803	Plant/Generator Fuel Cost	256,000.00	248,550.00	250,000.00	250,000.00	1,450.00+	0.58%+	250,000.00	250,120.00	250,240.00
48001001/22020901	Bank Charges (Other Than Interest)	188.00	5,551.00	15,000.00	15,000.00	9,449.00+	62.99%+	15,000.00	15,012.00	15,024.00
48001001/22021001	Refreshment & Meals	198,350.00	114,100.00	200,000.00	200,000.00	85,900.00+	42.95%+	200,000.00	200,096.00	200,192.00
48001001/22021002	Honorarium & Sitting Allowance	1,794,000.00	2,186,500.00	2,210,200.00	2,210,200.00	23,700.00+	1.07%+	2,210,200.00	2,211,304.00	2,212,409.00
48001001/22021003	Publicity & Advertisements		26,000.00	30,000.00	30,000.00	4,000.00+	13.33%+	30,000.00	30,012.00	30,024.00
48001001/22021006	Postages & Courier Services	5,750.00	5,875.00	10,000.00	10,000.00	4,125.00+	41.25%+	10,000.00	10,000.00	10,000.00
48001001/22021007	Welfare Packages	4,639,000.00	4,625,400.00	4,627,800.00	4,627,800.00	2,400.00+	0.05%+	4,627,800.00	4,630,117.00	4,632,434.00
48001001/22021014	Budget Preparation and Defense	485,000.00	472,850.00	500,000.00	500,000.00	27,150.00+	5.43%+	500,000.00	500,252.00	500,504.00
Total Overhead Cost		14,330,058.00	15,202,846.00	15,671,037.00	15,671,037.00	468,191.00+	2.99%+	15,671,037.00	15,678,831.00	15,686,670.00
Total Recurrent Exp		14,330,058.00	15,202,846.00	57,146,037.00	16,274,887.00	1,072,041.00+	6.59%+	57,146,037.00	57,174,564.00	57,203,148.00
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/21010101	Basic Salary	197,489,621.92	209,929,551.78	168,759,914.00	209,929,614.00	62.22+	0.00%+	212,643,797.00	212,750,123.00	212,856,498.00
15001001/21020101	House/Rent Allowance	34,215,625.81	35,500,446.45	68,306,001.00	36,206,001.00	705,554.55+	1.95%+	68,306,001.00	68,340,155.00	68,374,321.00
15001001/21020102	Transport Allowance	4,916,100.00	5,080,050.00	11,062,156.00	5,162,156.00	82,106.00+	1.59%+	11,062,156.00	11,067,690.00	11,073,224.00
15001001/21020103	Meal Subsidy	2,317,700.00	2,402,700.00	2,682,528.00	2,682,528.00	279,828.00+	10.43%+	2,682,528.00	2,683,872.00	2,685,216.00
15001001/21020104	Utility Allowance	1,703,400.00	1,758,800.00	3,840,035.00	2,670,335.00	911,535.00+	34.14%+	3,840,035.00	3,841,956.00	3,843,877.00
15001001/21020106	Leave Allowance		17,421,703.87		17,421,800.00	96.13+	0.00%+			
15001001/21020128	Other Allowances	51,629,673.70	68,670,387.96	72,733,245.00	68,733,245.00	62,857.04+	0.09%+	72,733,245.00	72,769,608.00	72,805,994.00
Total Personal Cost		292,272,121.43	340,763,640.06	327,383,879.00	342,805,679.00	2,042,038.94+	0.60%+	371,267,762.00	371,453,404.00	371,639,130.00
15001001/22020101	Local Travel and Transport - Training	3,074,440.00	2,617,600.00	2,702,000.00	2,645,900.00	28,300.00+	1.07%+	2,702,000.00	2,703,356.00	2,704,712.00
15001001/22020102	Local Travel and Transport - Others		1,333,000.00	1,444,000.00	1,346,050.00	13,050.00+	0.97%+	1,444,000.00	1,444,720.00	1,445,440.00
15001001/22020201	Electricity Charges	101,705.00	584,800.00	400,000.00	584,850.00	50.00+	0.01%+	400,000.00	400,204.00	400,408.00
15001001/22020202	Telephone Charge	664,000.00	872,000.00	720,000.00	872,050.00	50.00+	0.01%+	720,000.00	720,360.00	720,720.00
15001001/22020203	Internet Access Charges	60,000.00	90,000.00	110,000.00	110,000.00	20,000.00+	18.18%+	110,000.00	110,060.00	110,120.00
15001001/22020204	Satellite Broadcasting Access Charges	50,000.00	136,000.00	80,000.00	136,100.00	100.00+	0.07%+	80,000.00	80,036.00	80,072.00
15001001/22020301	Office Stationeries/Computer Consumables	594,350.00	647,900.00	600,000.00	647,950.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
15001001/22020305	Printing of Non Security Documents	154,000.00	150,000.00	150,000.00	150,000.00			150,000.00	150,072.00	150,144.00
15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	2,002,000.00	2,010,600.00	2,002,000.00	2,010,700.00	100.00+	0.00%+	2,002,000.00	2,002,997.00	2,003,994.00
15001001/22020402	Maintenance of Office Furniture	71,000.00	81,830.00	100,000.00	100,000.00	18,170.00+	18.17%+	100,000.00	100,048.00	100,096.00
15001001/22020404	Maintenance of Office/IT Equipment	98,800.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
15001001/22020405	Maintenance of Plants & Generators	123,000.00	130,000.00	160,000.00	160,000.00	30,000.00+	18.75%+	160,000.00	160,084.00	160,168.00
15001001/22020406	Other Maintenance services	1,002,493.50	353,756.50	360,000.00	360,000.00	6,243.50+	1.73%+	360,000.00	360,180.00	360,360.00
15001001/22020501	Local Training	536,500.00	130,000.00	500,000.00	149,950.00	19,950.00+	13.30%+	500,000.00	500,252.00	500,504.00
15001001/22020605	Cleaning & Fumigation Services	155,000.00	150,000.00	160,000.00	151,300.00	1,300.00+	0.86%+	160,000.00	160,084.00	160,168.00
15001001/22020801	Motor Vehicle Fuel Cost	2,214,350.00	1,886,513.50	2,002,000.00	1,902,000.00	15,486.50+	0.81%+	2,002,000.00	2,002,997.00	2,003,994.00
15001001/22020802	Other Transport Equipment Fuel cost	140,000.00	145,000.00	180,000.00	152,800.00	7,800.00+	5.10%+	180,000.00	180,085.00	180,181.00
15001001/22020803	Plant/Generator fuel cost	180,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
15001001/22020901	Bank Charges (Other Than Interest)	391,228.23	427,160.73	400,000.00	427,200.00	39.27+	0.01%+	400,000.00	400,204.00	400,408.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/22021001	Refreshment & Meals	668,000.00	550,000.00	50,000.00	550,050.00	50.00+	0.01%+	50,000.00	50,024.00	50,048.00
15001001/22021002	Honorarium and Sitting Allowance	80,000.00	80,000.00	80,000.00	80,000.00			80,000.00	80,036.00	80,072.00
15001001/22021006	Postages & Courier Services	70,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
15001001/22021014	Budget Preparation and Defense	130,000.00	40,000.00	400,000.00	41,900.00	1,900.00+	4.53%+	400,000.00	400,204.00	400,408.00
15001001/22021014	Annual Budget Expenses and Administration	260,000.00	358,000.00		358,100.00	100.00+	0.03%+			
Total Overhead Cost		12,820,866.73	13,174,160.73	13,000,000.00	13,336,900.00	162,739.27+	1.22%+	13,000,000.00	13,006,495.00	13,013,001.00
Total Recurrent Exp		305,092,988.16	353,937,800.79	340,383,879.00	356,142,579.00	2,204,778.21+	0.62%+	384,267,762.00	384,459,899.00	384,652,131.00
15021001 - College of Agric. Mgbakwu										
15021001/22020406	Upkeep of Government Organisation	48,000,000.00								
Total Overhead Cost		48,000,000.00								
Total Recurrent Exp		48,000,000.00								
15102001 - Anambra Agric. Development Programme										
15102002/22020101	Local Travel and Transport - Training	1,671,000.00	2,070,000.00		2,070,100.00	100.00+	0.00%+			
15102002/22020201	Electricity Charges	72,775.00	165,000.00		165,050.00	50.00+	0.03%+			
15102002/22020301	Office Stationeries/Computer Consumables	187,225.00	205,000.00		205,050.00	50.00+	0.02%+			
15102002/22020401	Maintenance of Motor Vehicle/Transport Equipment	693,000.00	1,390,000.00		1,390,050.00	50.00+	0.00%+			
15102002/22020402	Maintenance of Office Furniture	475,000.00	510,000.00		510,050.00	50.00+	0.01%+			
15102002/22020406	Upkeep of Government Organization	2,845,000.00		6,000,000.00	106,650.00	106,650.00+	100.00%+			
15102002/22020601	Security Services		125,000.00		125,050.00	50.00+	0.04%+			
15102002/22020901	Bank Charges (Other Than Interest)	92.00	2,811.50		2,900.00	88.50+	3.05%+			
15102002/22021001	Refreshment and Meals	410,000.00	375,000.00		375,050.00	50.00+	0.01%+			
15102002/22021007	Welfare Packages	46,000.00	50,000.00		50,050.00	50.00+	0.10%+			
Total Overhead Cost		6,400,092.00	4,892,811.50	6,000,000.00	5,000,000.00	107,188.50+	2.14%+			
Total Recurrent Exp		6,400,092.00	4,892,811.50	6,000,000.00	5,000,000.00	107,188.50+	2.14%+			
15110001 - Anambra State Tractor Hiring Service										
15110001/22020406	Upkeep of Government Organisation	264,960.00								
Total Overhead Cost		264,960.00								
Total Recurrent Exp		264,960.00								
15115002 - Nkwelle Ezunaka Farm Settlement										
15115001/22020406	Upkeep of Government Organisation	600,000.00								
Total Overhead Cost		600,000.00								
Total Recurrent Exp		600,000.00								
15017001 - Fishery and Aquaculture Development Comm.										
15017001/22020101	Local Travel and Transport - Training	5,000.00	540,000.00	500,000.00	540,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
15017001/22020102	Local Travel and Transport - others	15,000.00		500,000.00				500,000.00	500,252.00	500,504.00
15017001/22020201	Electricity Charges			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
15017001/22020202	Telephone Charges	160,000.00	80,000.00	500,000.00	100,000.00	20,000.00+	20.00%+	500,000.00	500,252.00	500,504.00
15017001/22020205	Water Rates			500,000.00	163,100.00	163,100.00+	100.00%+	500,000.00	500,252.00	500,504.00
15017001/22020206	Sewerage Charges			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
15017001/22020301	Office Stationeries/Computer Consumables	347,500.00	311,000.00	1,000,000.00	400,000.00	89,000.00+	22.25%+	1,000,000.00	1,000,504.00	1,001,008.00
15017001/22020305	Printing of Non Security Documents	52,000.00	35,000.00	400,000.00	400,000.00	365,000.00+	91.25%+	400,000.00	400,204.00	400,408.00
15017001/22020306	Printing of Security Documents	5,000.00	30,000.00	400,000.00	400,000.00	370,000.00+	92.50%+	400,000.00	400,204.00	400,408.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
15017001/22020310	Teaching Aids/ Instructional Materials	38,000.00		500,000.00				500,000.00	500,252.00	500,504.00
15017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	222,500.00	650,500.00	2,020,000.00	1,020,000.00	369,500.00+	36.23%+	2,020,000.00	2,021,009.00	2,022,018.00
15017001/22020402	Maintenance of Office Furniture	12,000.00	264,000.00	300,000.00	300,000.00	36,000.00+	12.00%+	300,000.00	300,145.00	300,301.00
15017001/22020403	Maintenance of Office Buildings/ Residential Qtrs.	59,500.00	99,000.00	300,000.00	100,000.00	1,000.00+	1.00%+	300,000.00	300,145.00	300,301.00
15017001/22020404	Maintenance of Office/IT Equipment			500,000.00				500,000.00	500,252.00	500,504.00
15017001/22020405	Maintenance of Plants & Generators			300,000.00				3,300,000.00	3,301,645.00	3,303,301.00
15017001/22020406	Other Maintenance Services	2,800,000.00		500,000.00				500,000.00	500,252.00	500,504.00
15017001/22020501	Local Training	60,000.00	10,000.00	500,000.00	500,000.00	490,000.00+	98.00%+	500,000.00	500,252.00	500,504.00
15017001/22020502	International Training			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
15017001/22020601	Security Services	84,000.00	64,000.00	500,000.00	500,000.00	436,000.00+	87.20%+	500,000.00	500,252.00	500,504.00
15017001/22020605	Cleaning & Fumigation Services		115,000.00	120,000.00	120,000.00	5,000.00+	4.17%+	120,000.00	120,060.00	120,120.00
15017001/22020701	Financial Consulting		160,000.00	500,000.00	500,000.00	340,000.00+	68.00%+	500,000.00	500,252.00	500,504.00
15017001/22020801	Motor Vehicle Fuel Cost	1,005,500.00	583,000.00	6,000,000.00	1,000,000.00	417,000.00+	41.70%+	8,000,000.00	8,003,998.00	8,007,996.00
15017001/22020802	Other Transport Equipment Fuel Cost		261,500.00	500,000.00	500,000.00	238,500.00+	47.70%+	500,000.00	500,252.00	500,504.00
15017001/22020803	Plant /Generator Fuel Cost	140,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
15017001/22020901	Bank Charges (Other Than Interest)	64.00	2,823.50	50,000.00	9,950.00	7,126.50+	71.62%+	50,000.00	50,024.00	50,048.00
15017001/22021001	Refreshment & Meals	64,000.00	93,000.00	500,000.00	500,000.00	407,000.00+	81.40%+	500,000.00	500,252.00	500,504.00
15017001/22021002	Honorarium and Sitting Allowance		30,000.00	3,282,600.00	282,600.00	252,600.00+	89.38%+	8,282,600.00	8,286,742.00	8,290,884.00
15017001/22021003	Publicity & Advertisements	250,000.00		500,000.00				500,000.00	500,252.00	500,504.00
15017001/22021006	Postages & Courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
15017001/22021007	Welfare Packages	680,000.00	1,941,000.00	3,813,000.00	2,813,000.00	872,000.00+	31.00%+	3,813,000.00	3,814,909.00	3,816,818.00
15017001/22021014	Annual Budget Expenses and Administration		120,000.00	150,000.00	150,000.00	30,000.00+	20.00%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost		6,000,064.00	5,389,823.50	25,285,600.00	10,948,700.00	5,558,876.50+	50.77%+	35,285,600.00	35,303,249.00	35,320,931.00
Total Recurrent Exp		6,000,064.00	5,389,823.50	25,285,600.00	10,948,700.00	5,558,876.50+	50.77%+	35,285,600.00	35,303,249.00	35,320,931.00
20001001 - Ministry of Finance Industry Innovations & Dev.										
20001001/21010101	Basic Salary	117,752,626.23	131,558,279.55	127,251,796.00	131,558,296.00	16.45+	0.00%+	138,156,454.00	138,225,530.00	138,294,642.00
20001001/21020101	Housing/Rent Allowance	29,051,920.38	32,865,502.24	44,081,663.00	33,081,663.00	216,160.76+	0.65%+	44,081,663.00	44,103,704.00	44,125,757.00
20001001/21020102	Transport Allowance	4,351,050.00	4,850,800.00	7,009,749.00	5,848,399.00	997,599.00+	17.06%+	7,009,749.00	7,013,254.00	7,016,760.00
20001001/21020103	Meal Subsidy	2,071,700.00	2,309,100.00	6,413,220.00	2,812,620.00	503,520.00+	17.90%+	6,413,220.00	6,416,425.00	6,419,631.00
20001001/21020104	Utility Allowance	1,515,650.00	1,690,650.00	1,529,361.00	1,690,711.00	61.00+	0.00%+	1,529,361.00	1,530,129.00	1,530,897.00
20001001/21020106	Leave Allowance		13,600,537.60		13,600,600.00	62.40+	0.00%+			
20001001/21020128	Other Allowances	10,805,367.05	8,547,571.43	16,577,473.00	9,270,973.00	723,401.57+	7.80%+	16,577,473.00	16,585,757.00	16,594,052.00
Total Personal Cost		165,548,313.66	195,422,440.82	202,863,262.00	197,863,262.00	2,440,821.18+	1.23%+	213,767,920.00	213,874,799.00	213,981,739.00
20001001/22020102	Local Transport and Travels	1,314,100.00	1,935,940.00	1,940,000.00	1,936,700.00	760.00+	0.04%+	1,940,000.00	1,940,972.00	1,941,944.00
20001001/22020202	Telephone Charge	684,200.00	774,000.00	1,234,000.00	1,234,000.00	460,000.00+	37.28%+	1,234,000.00	1,234,613.00	1,235,226.00
20001001/22020301	Office Stationeries/Computer Consumables	914,350.00	920,800.00	1,058,000.00	927,100.00	6,300.00+	0.68%+	1,058,000.00	1,058,528.00	1,059,056.00
20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	763,389.00	1,509,700.00	1,517,000.00	1,517,000.00	7,300.00+	0.48%+	1,517,000.00	1,517,756.00	1,518,513.00
20001001/22020404	Maintenance of Office / IT Equipment	280,050.00	444,240.00	441,000.00	444,300.00	60.00+	0.01%+	441,000.00	441,216.00	441,432.00
20001001/22020406	Other Maintenance Services	1,413,661.00	904,830.00	774,000.00	904,900.00	70.00+	0.01%+	774,000.00	774,384.00	774,768.00
20001001/22020501	Local Training			26,200.00	26,200.00	26,200.00+	100.00%+	26,200.00	26,212.00	26,224.00
20001001/22020601	Security Services	441,750.00								
20001001/22020801	Motor Vehicle Fuel Cost	3,144,400.00	3,603,540.00	3,600,000.00	3,603,600.00	60.00+	0.00%+	3,600,000.00	3,601,801.00	3,603,602.00
20001001/22020901	Bank Charges (Other Than Interest)	1,267.45	5,618.19	1,800.00	5,700.00	81.81+	1.44%+	1,800.00	1,800.00	1,800.00
20001001/22021001	Refreshment & Meals	816,000.00	1,039,300.00	1,300,000.00	1,300,000.00	260,700.00+	20.05%+	1,300,000.00	1,300,648.00	1,301,296.00
20001001/22021002	Honourarium and sitting allowance	278,900.00	382,050.00	400,000.00	400,000.00	17,950.00+	4.49%+	400,000.00	400,204.00	400,408.00
20001001/22021006	Postage and Courier Services	46,000.00		20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001/22021007 Welfare Packages	363,300.00	155,000.00	300,000.00	300,000.00	145,000.00+	48.33%+	88,000.00	88,048.00	88,096.00
20001001/22021008 Subscription To Professional Bodies		33,300.00	88,000.00	88,000.00	54,700.00+	62.16%+	300,000.00	300,145.00	300,301.00
20001001/22021014 Budget Preparation and Defense	187,518.00	291,800.00	300,000.00	292,500.00	700.00+	0.24%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	10,648,885.45	12,000,118.19	13,000,000.00	13,000,000.00	999,881.81+	7.69%+	13,000,000.00	13,006,484.00	13,012,991.00
Total Recurrent Exp	176,197,199.11	207,422,559.01	215,863,262.00	210,863,262.00	3,440,702.99+	1.63%+	226,767,920.00	226,881,283.00	226,994,730.00
20007001 - Office of the Accountant General									
20007001/21020201 NHIS Contribution			73,000,000.00				258,000,000.00	258,129,003.00	258,258,067.00
20007001/21020202 Contributory Pension	52,363,469.39								
20007001/21020203 Group Life Insurance			105,000,000.00				105,000,000.00	105,052,497.00	105,105,018.00
20007001/21020204 Employer's Compensation's Fund			51,586,846.00	4,946.00	4,946.00+	100.00%+	51,586,846.00	51,612,644.00	51,638,454.00
20007001/21020205 Housing Fund Contribution			35,413,154.00	991,354.00	991,354.00+	100.00%+	35,413,154.00	35,430,861.00	35,448,580.00
Total Personal Cost	52,363,469.39		265,000,000.00	996,300.00	996,300.00+	100.00%+	450,000,000.00	450,225,005.00	450,450,119.00
20007001/22020101 Local Travel and Transport - Training	461,400.00		400,060.00	400,060.00	400,060.00+	100.00%+	400,060.00	400,264.00	400,468.00
20007001/22020102 Local Travel &Transport - others	4,204,000.00	4,095,500.00	5,000,000.00	5,000,000.00	904,500.00+	18.09%+	5,000,000.00	5,002,497.00	5,004,994.00
20007001/22020202 Telephone Charge	179,000.00	228,000.00	345,743.00	345,743.00	117,743.00+	34.06%+	345,743.00	345,911.00	346,079.00
20007001/22020301 Office Stationeries/Computer Consumables	1,658,700.00	1,659,850.00	2,000,000.00	2,000,000.00	340,150.00+	17.01%+	2,000,000.00	2,000,997.00	2,001,994.00
20007001/22020305 Printing of Non Security	393,500.00	244,000.00	392,840.00	392,840.00	148,840.00+	37.89%+	392,840.00	393,032.00	393,224.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,963,400.00	1,915,700.00	1,920,000.00	1,920,000.00	4,300.00+	0.22%+	1,920,000.00	1,920,960.00	1,921,920.00
20007001/22020402 Maintenance of Office Furniture	214,000.00	277,200.00	300,550.00	300,550.00	23,350.00+	7.77%+	300,550.00	300,706.00	300,862.00
20007001/22020404 Maintenance of Office / IT Equipment	739,800.00	551,000.00	900,000.00	900,000.00	349,000.00+	38.78%+	900,000.00	900,445.00	900,901.00
20007001/22020406 Other Maintenance Services	121,000.00	96,000.00	202,840.00	202,840.00	106,840.00+	52.67%+	202,840.00	202,936.00	203,032.00
20007001/22020501 Local Training	698,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
20007001/22020604 Security Vote (Including Operations)	1,794,632.77								
20007001/22020605 Cleaning and Fumigation	189,000.00	158,000.00	300,000.00	300,000.00	142,000.00+	47.33%+	300,000.00	300,145.00	300,301.00
20007001/22020801 Motor fuel Vehicles Fueling	1,032,660.00	1,065,750.00	1,500,000.00	1,500,000.00	434,250.00+	28.95%+	1,500,000.00	1,500,745.00	1,501,501.00
20007001/22020803 Plants and Generator Fuel cost	666,680.00	1,122,000.00	1,200,000.00	1,200,000.00	78,000.00+	6.50%+	1,200,000.00	1,200,600.00	1,201,200.00
20007001/22020901 Bank Charges (Other Than Interest)	481,043,537.53	407,101,445.03	45,000.00	409,383,700.00	2,282,254.97+	0.56%+	45,000.00	45,024.00	45,048.00
20007001/22021001 Refreshment & Meals	606,500.00	565,330.00	540,000.00	565,400.00	70.00+	0.01%+	540,000.00	540,265.00	540,541.00
20007001/22021002 Honorarium and sitting Allowance	264,000.00		58,040.00	58,040.00	58,040.00+	100.00%+	58,040.00	58,064.00	58,088.00
20007001/22021003 Publicity and Adverts	908,770.00	2,009,519.85	2,000,000.00	2,009,600.00	80.15+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20007001/22021006 postages and Courier Services	18,120.00		30,050.00	4,650.00	4,650.00+	100.00%+	30,050.00	30,062.00	30,074.00
20007001/22021007 Welfare Packages	224,000.00		40,000.00	30,400.00	30,400.00+	100.00%+	40,000.00	40,024.00	40,048.00
20007001/22021014 Budget Preparation and Defense	50,000.00								
Total Overhead Cost	497,431,200.30	421,089,294.88	17,675,123.00	427,013,823.00	5,924,528.12+	1.39%+	17,675,123.00	17,683,926.00	17,692,773.00
Total Recurrent Exp	549,794,669.69	421,089,294.88	282,675,123.00	428,010,123.00	6,920,828.12+	1.62%+	467,675,123.00	467,908,931.00	468,142,892.00
20008001 - Anambra State Internal Revenue Service									
20008001/21010101 Basic Salary	158,681,785.54	171,840,968.74	151,966,114.00	171,841,014.00	45.26+	0.00%+	216,931,965.00	217,040,429.00	217,148,952.00
20008001/21020101 Housing/Rent Allowance	39,532,842.83	43,031,470.42	73,957,079.00	43,999,829.00	968,358.58+	2.20%+	73,957,079.00	73,994,054.00	74,031,053.00
20008001/21020102 Transport Allowance	6,015,500.00	6,423,800.00	13,020,100.00	6,835,200.00	411,400.00+	6.02%+	13,020,100.00	13,026,607.00	13,033,125.00
20008001/21020103 Meal Subsidy	2,871,700.00	3,063,500.00	6,192,800.00	3,192,800.00	129,300.00+	4.05%+	6,192,800.00	6,195,897.00	6,198,994.00
20008001/21020104 Utility Allowance	2,104,250.00	2,277,800.00	4,521,400.00	2,521,400.00	243,600.00+	9.66%+	4,521,400.00	4,523,657.00	4,525,914.00
20008001/21020106 Leave Allowance		17,116,892.78		17,116,950.00	57.22+	0.00%+			
20008001/21020128 Other Allowances	3,660,344.23	1,347,762.78	32,135,793.00	1,706,993.00	359,230.22+	21.04%+	32,135,793.00	32,151,856.00	32,167,931.00
Total Personal Cost	212,866,422.60	245,102,194.72	281,793,286.00	247,214,186.00	2,111,991.28+	0.85%+	346,759,137.00	346,932,500.00	347,105,969.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/22020101	Local Travel and Transport - Training	3,925,400.00	938,100.00	3,000,000.00	949,400.00	11,300.00+	1.19%+	3,000,000.00	3,001,501.00	3,003,002.00
20008001/22020102	Local Transport and Travels	4,808,696.14	5,685,511.00	3,000,000.00	5,685,600.00	89.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
20008001/22020201	Electricity Charges	1,466,000.00	1,892,293.31	1,800,000.00	1,892,350.00	56.69+	0.00%+	1,800,000.00	1,800,900.00	1,801,800.00
20008001/22020202	Telephone Charge	456,748.60	401,150.00	500,000.00	407,650.00	6,500.00+	1.59%+	500,000.00	500,252.00	500,504.00
20008001/22020203	Internet Access Charges	901,370.00	1,831,000.00	2,000,000.00	1,839,850.00	8,850.00+	0.48%+	2,000,000.00	2,001,997.00	2,001,994.00
20008001/22020205	Water Rates	440,000.00		28,640.00	28,640.00	28,640.00+	100.00%+	28,640.00	28,652.00	28,664.00
20008001/22020301	Office Stationeries/Computer Consumables	15,869,715.00	11,396,300.00	10,000,000.00	11,396,350.00	50.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/22020303	Newspapers		1,392,210.30	900,000.00	1,392,300.00	89.70+	0.01%+	900,000.00	900,445.00	900,901.00
20008001/22020305	Printing of Non Security Documents	61,154.38	797,095.00	800,000.00	800,000.00	2,905.00+	0.36%+	800,000.00	800,396.00	800,792.00
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	6,031,711.16	6,633,832.85	5,000,000.00	6,633,950.00	117.15+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20008001/22020402	Maintenance of Office Furniture	1,570,000.00	192,300.00	1,000,000.00	218,700.00	26,400.00+	12.07%+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020403	Maintenance of Office Building Residential Qtrs.	4,110,210.00	1,320,100.00	1,000,000.00	1,320,150.00	50.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020404	Maintenance of Office / IT Equipment	1,907,100.00	2,934,800.00	3,000,000.00	2,950,000.00	15,200.00+	0.52%+	3,000,000.00	3,001,501.00	3,003,002.00
20008001/22020405	Maintenance of Plants & Generators	1,337,950.00	1,519,700.00	2,000,000.00	1,567,000.00	47,300.00+	3.02%+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22020501	Local Training	180,000.00								
20008001/22020601	Security Services	4,213,250.00	7,521,250.00	6,840,000.00	7,521,300.00	50.00+	0.00%+	6,840,000.00	6,843,421.00	6,846,842.00
20008001/22020602	Office Rent	314,972.00								
20008001/22020703	Legal Services	958,000.00	1,248,000.00	1,000,000.00	1,248,050.00	50.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020801	Motor Vehicle Fuel Cost	9,821,943.05	17,064,866.80	10,000,000.00	17,064,950.00	83.20+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/22020803	Plant/Generator Fuel Cost	5,214,370.00	11,788,500.00	7,000,000.00	11,788,550.00	50.00+	0.00%+	7,000,000.00	7,003,505.00	7,007,010.00
20008001/22020901	Bank Charges (Other Than Interest)	23,310.19	9,373.10	50,000.00	50,000.00	40,626.90+	81.25%+	50,000.00	50,024.00	50,048.00
20008001/22021001	Refreshment & Meals	410,175.00	759,000.00	600,000.00	759,050.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
20008001/22021002	Honorarium & Sitting Allowance	3,184,300.00	6,328,264.68	6,000,000.00	6,328,350.00	85.32+	0.00%+	6,000,000.00	6,003,001.00	6,006,002.00
20008001/22021007	Welfare Packages	1,728,950.00	2,277,000.00	2,000,000.00	2,277,050.00	50.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22021008	Subscription to professional bodies	222,971.00	117,000.00	1,500,000.00	140,000.00	23,000.00+	16.43%+	1,500,000.00	1,500,745.00	1,501,501.00
20008001/22021014	Budget Preparation and Defense	1,800,000.00	1,025,500.00	2,000,000.00	1,026,650.00	1,150.00+	0.11%+	2,000,000.00	2,000,997.00	2,001,994.00
Total Overhead Cost		70,958,296.52	85,073,147.04	71,018,640.00	85,285,890.00	212,742.96+	0.25%+	71,018,640.00	71,054,153.00	71,089,688.00
Total Recurrent Exp		283,824,719.12	330,175,341.76	352,811,926.00	332,500,076.00	2,324,734.24+	0.70%+	417,777,777.00	417,986,653.00	418,195,657.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creation										
22001001/21010101	Basic Salary	96,565,619.98	107,777,780.90	95,466,014.00	107,777,864.00	83.10+	0.00%+	95,466,014.00	95,513,745.00	95,561,500.00
22001001/21020101	Housing/Rent Allowance	24,141,405.37	26,946,462.99	21,128,971.00	26,946,521.00	58.01+	0.00%+	21,128,971.00	21,139,535.00	21,150,100.00
22001001/21020102	Transport Allowance	3,898,700.00	4,306,950.00	3,935,600.00	4,307,000.00	50.00+	0.00%+	3,935,600.00	3,937,569.00	3,939,538.00
22001001/21020103	Meal Subsidy	1,869,600.00	2,067,900.00	1,886,300.00	2,067,950.00	50.00+	0.00%+	1,886,300.00	1,887,248.00	1,888,196.00
22001001/21020104	Utility Allowance	1,333,800.00	1,480,150.00	1,343,750.00	1,480,200.00	50.00+	0.00%+	1,343,750.00	1,344,422.00	1,345,094.00
22001001/21020106	Leave Allowance		10,967,187.63		10,967,250.00	62.37+	0.00%+			
22001001/21020128	Other Allowances	2,128,800.07	1,101,371.84	1,016,257.00	1,101,457.00	85.16+	0.01%+	1,016,257.00	1,016,762.00	1,017,267.00
Total Personal Cost		129,937,925.42	154,647,803.36	124,776,892.00	154,648,242.00	438.64+	0.00%+	124,776,892.00	124,839,281.00	124,901,695.00
22001001/22020101	Local Travel and Transport - Training	587,000.00	279,500.00	280,000.00	280,000.00	500.00+	0.18%+	280,000.00	280,144.00	280,288.00
22001001/22020102	Local Travel & Transport -others	604,000.00	719,675.00	720,000.00	720,000.00	325.00+	0.05%+	720,000.00	720,360.00	720,720.00
22001001/22020201	Electric Charges	202,600.00	97,000.00	100,000.00	100,000.00	3,000.00+	3.00%+	100,000.00	100,048.00	100,096.00
22001001/22020202	Telephone Charge	462,200.00	626,000.00	630,000.00	630,000.00	4,000.00+	0.63%+	630,000.00	630,312.00	630,624.00
22001001/22020203	Internet Access Charges	169,000.00	307,000.00	350,500.00	350,500.00	43,500.00+	12.41%+	350,500.00	350,680.00	350,860.00
22001001/22020301	Office Stationeries/Computer Consumables	1,509,930.00	1,961,750.00	2,001,000.00	2,001,000.00	39,250.00+	1.96%+	2,001,000.00	2,001,997.00	2,002,994.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,519,650.00	2,188,500.00	2,200,000.00	2,200,000.00	11,500.00+	0.52%+	2,200,000.00	2,201,104.00	2,202,208.00
22001001/22020402	Maintenance of Office Furniture	233,500.00	50,000.00	120,000.00	120,000.00	70,000.00+	58.33%+	120,000.00	120,060.00	120,120.00
22001001/22020403	Maintenance of Office Building/Residential Qtrs.	363,500.00	226,700.00	227,000.00	227,000.00	300.00+	0.13%+	227,000.00	227,109.00	227,218.00
22001001/22020404	Maintenance Of Equipment/IT Equipment	283,700.00	250,700.00	260,000.00	260,000.00	9,300.00+	3.58%+	260,000.00	260,132.00	260,264.00
22001001/22020405	Maintenance of Plants & generators	105,000.00	95,000.00	110,700.00	110,700.00	15,700.00+	14.18%+	110,700.00	110,760.00	110,820.00
22001001/22020411	Maintenance of Comm. Equipment	191,120.00	145,300.00	150,320.00	150,320.00	5,020.00+	3.34%+	150,320.00	150,392.00	150,464.00
22001001/22020703	Legal Services	240,000.00	240,000.00	260,000.00	260,000.00	20,000.00+	7.69%+	260,000.00	260,132.00	260,264.00
22001001/22020801	Motor Vehicle Fuel Cost	2,702,800.00	3,028,900.00	3,021,000.00	3,029,000.00	100.00+	0.00%+	3,021,000.00	3,022,512.00	3,024,024.00
22001001/22020803	Plant / Generator Fuel Cost	323,850.00	278,700.00	300,000.00	292,000.00	13,300.00+	4.55%+	300,000.00	300,145.00	300,301.00
22001001/22020901	Bank Charges (Other than Interest)	35,432.02	11,046.92	60,270.00	60,270.00	49,223.08+	81.67%+	60,270.00	60,306.00	60,342.00
22001001/22021001	Refreshment & Meals	1,044,000.00	999,300.00	1,000,000.00	1,000,000.00	700.00+	0.07%+	1,000,000.00	1,000,504.00	1,001,008.00
22001001/22021002	Honorarium and Sitting Allowance	80,000.00	93,000.00	100,000.00	100,000.00	7,000.00+	7.00%+	100,000.00	100,048.00	100,096.00
22001001/22021006	Postages & Courier Services	24,500.00	44,275.00	50,590.00	50,590.00	6,315.00+	12.48%+	50,590.00	50,614.00	50,638.00
22001001/22021007	Welfare Packages	244,650.00	358,000.00	400,620.00	400,620.00	42,620.00+	10.64%+	400,620.00	400,824.00	401,028.00
22001001/22021014	Budget Preparation and Defense	100,000.00		158,000.00	158,000.00	158,000.00+	100.00%+	158,000.00	158,084.00	158,168.00
Total Overhead Cost		12,026,432.02	12,000,346.92	12,500,000.00	12,500,000.00	499,653.08+	4.00%+	12,500,000.00	12,506,267.00	12,512,545.00
Total Recurrent Exp		141,964,357.44	166,648,150.28	137,276,892.00	167,148,242.00	500,091.72+	0.30%+	137,276,892.00	137,345,548.00	137,414,240.00
22001002 - Anambra State Industrial Development Commission										
22001002/22020101	Local Travel and Transport - Training			840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
22001002/22020201	Electricity Charges			420,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
22001002/22020202	Telephone Charge			173,200.00	173,200.00	173,200.00+	100.00%+	173,200.00	173,284.00	173,368.00
22001002/22020301	Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00	300,145.00	300,301.00
22001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
22001002/22020402	Maintenance of Office Furniture			840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
22001002/22020501	Local Training			394,800.00	394,800.00	394,800.00+	100.00%+	394,800.00	394,993.00	395,186.00
22001002/22020601	Security Services			240,000.00	240,000.00	240,000.00+	100.00%+	240,000.00	240,120.00	240,240.00
22001002/22020602	Office Rent			170,000.00	170,000.00	170,000.00+	100.00%+	170,000.00	170,084.00	170,168.00
22001002/22020604	Security Vote (Including Operations)			420,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
22001002/22020701	Financial Consulting			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
22001002/22020901	Bank Charges (Other Than Interest)			42,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
22001002/22021001	Refreshment & Meals			840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
22001002/22021007	Welfare Packages			420,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
22001002/22021014	Budget Preparation and Defense			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
Total Overhead Cost				6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,002,981.00	6,006,006.00
Total Recurrent Exp				6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,002,981.00	6,006,006.00
28001001 - Min. of Mineral Resources Science & Technology										
28001001/21010101	Basic Salary		39,792,513.98		39,792,600.00	86.02+	0.00%+			
28001001/21020101	Housing/Rent Allowance		9,847,793.42		9,847,850.00	56.58+	0.00%+			
28001001/21020102	Transport Allowance		1,475,450.00		1,475,500.00	50.00+	0.00%+			
28001001/21020103	Meal Subsidy		706,700.00		706,750.00	50.00+	0.01%+			
28001001/21020104	Utility Allowance		510,100.00		510,150.00	50.00+	0.01%+			
28001001/21020106	Leave Allowance		4,034,363.55		4,034,400.00	36.45+	0.00%+			
28001001/21020128	Other Allowances		2,216,068.90		2,216,150.00	81.10+	0.00%+			
Total Personal Cost			58,582,989.85		58,583,400.00	410.15+	0.00%+			

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
28001001/22020101	Local Travel and Transport - Training		170,000.00		170,050.00	50.00+	0.03%+			
28001001/22020102	Local Travel and Transport - Others		72,000.00		72,050.00	50.00+	0.07%+			
28001001/22020203	Internet Access Charges		33,000.00		33,050.00	50.00+	0.15%+			
28001001/22020301	Office Stationeries/Computer Consumables		276,000.00		276,050.00	50.00+	0.02%+			
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		1,925,000.00		1,925,050.00	50.00+	0.00%+			
28001001/22020404	Maintenance of office/IT Equipment		25,000.00		25,050.00	50.00+	0.20%+			
28001001/22020801	Motor Vehicle Fuel Cost		2,200,000.00		2,200,050.00	50.00+	0.00%+			
28001001/22020901	Bank Charges (Other Than Interest)		5,495.00		5,550.00	55.00+	0.99%+			
28001001/22021001	Refreshment & Meals		20,000.00		20,050.00	50.00+	0.25%+			
28001001/22021006	Postages & Courier Services		42,000.00		42,050.00	50.00+	0.12%+			
28001001/22021007	Welfare Packages		167,000.00		167,050.00	50.00+	0.03%+			
28001001/22021014	Budget Preparation and Defense		100,000.00		100,050.00	50.00+	0.05%+			
Total Overhead Cost			5,035,495.00		5,036,100.00	605.00+	0.01%+			
Total Recurrent Exp			63,618,484.85		63,619,500.00	1,015.15+	0.00%+			
29001001 - Ministry of Road Rail & Water Transportation										
29001001/21010101	Basic Salary	15,462,637.86	16,587,778.92	11,437,152.00	16,587,852.00	73.08+	0.00%+	11,437,152.00	11,442,867.00	11,448,593.00
29001001/21020101	Housing/Rent Allowances	3,865,659.03	4,146,945.41	5,718,575.00	4,218,075.00	71,129.59+	1.69%+	5,718,575.00	5,721,432.00	5,724,289.00
29001001/21020102	Transport Allowance	600,950.00	585,800.00	1,051,174.00	1,051,174.00	465,374.00+	44.27%+	1,051,174.00	1,051,702.00	1,052,230.00
29001001/21020103	Meal Subsidy	286,400.00	279,500.00	499,912.00	339,912.00	60,412.00+	17.77%+	499,912.00	500,164.00	500,416.00
29001001/21020104	Utility Allowance	199,950.00	194,850.00	348,706.00	348,706.00	153,856.00+	44.12%+	348,706.00	348,886.00	349,066.00
29001001/21020106	Leave Allowance		1,660,427.00		1,660,500.00	73.00+	0.00%+			
29001001/21020128	Other Allowances	5,814,295.91	4,317,990.82	6,551,225.00	4,551,225.00	233,234.18+	5.12%+	6,551,225.00	6,554,502.00	6,557,779.00
Total Personal Cost		26,229,892.80	27,773,292.15	25,606,744.00	28,757,444.00	984,151.85+	3.42%+	25,606,744.00	25,619,553.00	25,632,373.00
29001001/22020101	Local Travel and Transport - Training	3,500.00	31,000.00	100,000.00	100,000.00	69,000.00+	69.00%+	100,000.00	100,048.00	100,096.00
29001001/22020102	Local Travel and Transport- Others	267,400.00	271,400.00	300,000.00	300,000.00	28,600.00+	9.53%+	300,000.00	300,145.00	300,301.00
29001001/22020202	Telephone Charge	563,500.00	608,000.00	623,000.00	623,000.00	15,000.00+	2.41%+	623,000.00	623,312.00	623,624.00
29001001/22020203	Internet Access Charges	14,000.00	55,900.00	100,000.00	100,000.00	44,100.00+	44.10%+	100,000.00	100,048.00	100,096.00
29001001/22020301	Office Stationeries/Computer Consumables	505,350.00	760,900.00	800,000.00	800,000.00	39,100.00+	4.89%+	800,000.00	800,396.00	800,792.00
29001001/22020303	Newspapers			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,869,000.00	739,200.00	800,000.00	800,000.00	60,800.00+	7.60%+	1,800,000.00	1,800,900.00	1,801,800.00
29001001/22020402	Maintenance of Office Furniture	55,500.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
29001001/22020404	Maintenance of Office/IT Equipment	216,800.00	130,500.00	150,000.00	150,000.00	19,500.00+	13.00%+	150,000.00	150,072.00	150,144.00
29001001/22020406	Other Maintenance Services	154,465.00	177,700.00	200,000.00	200,000.00	22,300.00+	11.15%+	200,000.00	200,096.00	200,192.00
29001001/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
29001001/22020801	Motor Vehicle Fuel Cost	2,644,300.00	2,659,700.00	2,600,000.00	2,659,800.00	100.00+	0.00%+	3,057,000.00	3,058,525.00	3,060,050.00
29001001/22020901	Bank Charges (Other Than Interest)	96.00		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
29001001/22021001	Refreshment & Meals	203,910.00	222,000.00	350,000.00	290,200.00	68,200.00+	23.50%+	350,000.00	350,180.00	350,360.00
29001001/22021002	Honorarium & Sitting Allowance	36,000.00	50,000.00	100,000.00	73,900.00	23,900.00+	32.34%+	100,000.00	100,048.00	100,096.00
29001001/22021003	Publicity & Advertisements		100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
29001001/22021007	Welfare Packages	45,000.00	76,000.00	50,000.00	76,100.00	100.00+	0.13%+	50,000.00	50,024.00	50,048.00
Total Overhead Cost		6,578,821.00	5,982,300.00	6,543,000.00	6,543,000.00	560,700.00+	8.57%+	8,000,000.00	8,003,974.00	8,007,959.00
Total Recurrent Exp		32,808,713.80	33,755,592.15	32,149,744.00	35,300,444.00	1,544,851.85+	4.38%+	33,606,744.00	33,623,527.00	33,640,332.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
29055001 - Anambra State Traffic Agency	₦	₦	₦	₦	₦	%	₦	₦	₦
29055001/22020101 Local Travel and Transport - Training		1,323,000.00		1,323,050.00	50.00+	0.00%+			
29055001/22020201 Electricity Charges		5,000.00	120,000.00	8,950.00	3,950.00+	44.13%+	120,000.00	120,060.00	120,120.00
29055001/22020202 Telephone Charge		265,000.00	120,000.00	265,050.00	50.00+	0.02%+	120,000.00	120,060.00	120,120.00
29055001/22020301 Office Stationeries/Computer Consumables		1,088,950.00	600,000.00	1,089,000.00	50.00+	0.00%+	600,000.00	600,300.00	600,600.00
29055001/22020401 Maintenance of Motor Vehicle/Transport Equipment		5,412,300.00	4,800,000.00	5,412,350.00	50.00+	0.00%+	4,800,000.00	4,802,401.00	4,804,802.00
29055001/22020402 Maintenance of Office Furniture		450,000.00	600,000.00	500,000.00	50,000.00+	10.00%+	600,000.00	600,300.00	600,600.00
29055001/22020001 Maintenance of Plant and Generator		579,000.00	1,200,000.00	587,650.00	8,650.00+	1.47%+	1,200,000.00	1,200,600.00	1,201,200.00
29055001/22020406 Upkeep of government Organisation	17,993,900.00	231,000.00	120,000.00	231,050.00	50.00+	0.02%+	120,000.00	120,060.00	120,120.00
29055001/22020501 Local Training		1,430,000.00	1,200,000.00	1,430,050.00	50.00+	0.00%+	1,200,000.00	1,200,600.00	1,201,200.00
29055001/22020601 Security Services		630,000.00	1,380,000.00	745,950.00	115,950.00+	15.54%+	1,380,000.00	1,380,685.00	1,381,381.00
29055001/22020801 Motor Vehicle Fuel Cost		4,245,000.00	3,000,000.00	4,245,050.00	50.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
29055001/22020803 Plants and Generator Fuel Cost		1,577,000.00	2,400,000.00	2,324,950.00	747,950.00+	32.17%+	2,400,000.00	2,401,200.00	2,402,400.00
29055001/22020901 Bank Charges (Other Than Interest)			12,000.00	12,000.00	12,000.00+	100.00%+	12,000.00	12,012.00	12,024.00
29055001/22021001 Refreshment & Meals		92,000.00	120,000.00	120,000.00	28,000.00+	23.33%+	120,000.00	120,060.00	120,120.00
29055001/22021003 Publicity and Advertisement		195,000.00	120,000.00	195,050.00	50.00+	0.03%+	120,000.00	120,060.00	120,120.00
29055001/22021007 welfare package		72,000.00	107,521,613.00	109,963.00	37,963.00+	34.52%+	137,456,000.00	137,524,728.00	137,593,491.00
29055001/22021014 Budget Preparation and Defense		104,850.00	252,000.00	121,950.00	17,100.00+	14.02%+	252,000.00	252,121.00	252,253.00
Total Overhead Cost	17,993,900.00	17,700,100.00	123,565,613.00	18,722,063.00	1,021,963.00+	5.46%+	153,500,000.00	153,576,748.00	153,653,553.00
Total Recurrent Exp	17,993,900.00	17,700,100.00	123,565,613.00	18,722,063.00	1,021,963.00+	5.46%+	153,500,000.00	153,576,748.00	153,653,553.00
34001001 - Ministry of Road Construction Road Furniture & M									
34001001/21010101 Basic Salary	53,608,697.91	64,099,176.43	70,081,796.00	64,462,146.00	362,969.57+	0.56%+	120,081,796.00	120,141,832.00	120,201,904.00
34001001/21020101 Housing /Rent Allowance	13,401,217.05	16,024,795.50	21,740,709.00	16,373,009.00	348,213.50+	2.13%+	21,740,709.00	21,751,585.00	21,762,461.00
34001001/21020102 Transport Allowance	2,020,000.00	2,369,200.00	3,808,037.00	2,808,037.00	438,837.00+	15.63%+	3,808,037.00	3,809,945.00	3,811,853.00
34001001/21020103 Meal Subsidy	955,000.00	1,120,200.00	1,797,250.00	1,197,400.00	77,200.00+	6.45%+	1,797,250.00	1,798,150.00	1,799,050.00
34001001/21020104 Utility Allowance	671,950.00	792,950.00	1,277,904.00	1,277,904.00	484,954.00+	37.95%+	1,277,904.00	1,278,540.00	1,279,177.00
34001001/21020106 Leave Allowance		6,312,173.58		6,312,250.00	76.42+	0.00%+			
34001001/21020128 Other Allowances	2,648,923.43	2,497,613.90	7,226,404.00	2,914,154.00	416,540.10+	14.29%+	7,226,404.00	7,230,017.00	7,233,631.00
Total Personal Cost	73,305,788.39	93,216,109.41	105,932,100.00	95,344,900.00	2,128,790.59+	2.23%+	155,932,100.00	156,010,069.00	156,088,076.00
34001001/22020101 Local Travel and Transport - Training	1,260,000.00	1,092,800.00	1,200,000.00	1,200,000.00	107,200.00+	8.93%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020102 Local Travel & Transport -others	591,000.00	520,000.00	500,000.00	520,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
34001001/22020201 Electricity Charges	606,600.00	37,000.00	1,000,000.00	304,150.00	267,150.00+	87.83%+	1,000,000.00	1,000,504.00	1,001,008.00
34001001/22020202 Telephone Charge	105,000.00	49,800.00	110,310.00	90,260.00	40,460.00+	44.83%+	110,310.00	110,370.00	110,430.00
34001001/22020204 Satellite Broadcasting Access	626,100.00	138,400.00	140,000.00	140,000.00	1,600.00+	1.14%+	140,000.00	140,072.00	140,144.00
34001001/22020301 Office Stationeries/Computer Consumables	1,020,850.00	611,475.00	1,023,321.00	640,321.00	28,846.00+	4.50%+	1,023,321.00	1,023,837.00	1,024,353.00
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,743,000.00	1,187,500.00	1,200,000.00	1,200,000.00	12,500.00+	1.04%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020403 Maintenance of Office Building	1,654,310.00	846,500.00	900,000.00	900,000.00	53,500.00+	5.94%+	900,000.00	900,445.00	900,901.00
34001001/22020404 Maintenance of Office / IT Equipment	165,900.00	249,500.00	252,000.00	252,000.00	2,500.00+	0.99%+	252,000.00	252,121.00	252,253.00
34001001/22020405 Maintenance of Office Plant & Generators	2,309,600.00	1,208,800.00	1,500,000.00	1,333,450.00	124,650.00+	9.35%+	1,500,000.00	1,500,745.00	1,501,501.00
34001001/22020406 Other maintenance Services	147,420.00	179,400.00	180,000.00	180,000.00	600.00+	0.33%+	180,000.00	180,085.00	180,181.00
34001001/22020501 Local Training	1,280,200.00	1,200,000.00	1,200,000.00	1,200,000.00			1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020605 Cleaning & Fumigation Services	141,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
34001001/22020801 Motor Vehicle Fuel Cost	1,853,500.00	1,490,000.00	1,500,000.00	1,500,000.00	10,000.00+	0.67%+	1,500,000.00	1,500,745.00	1,501,501.00
34001001/22020803 Plant/Generator Fuel Cost	910,000.00	1,582,980.00	1,200,000.00	1,583,000.00	20.00+	0.00%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020901 Bank Charges (Other Than Interest)	7,682.50	817.50	30,000.00	30,000.00	29,182.50+	97.28%+	30,000.00	30,012.00	30,024.00
34001001/22021001 Refreshment & Meals	181,000.00	167,400.00	200,000.00	200,000.00	32,600.00+	16.30%+	200,000.00	200,096.00	200,192.00
34001001/22021014 Budget Preparation and Defense	450,620.00	244,500.00	514,369.00	514,369.00	269,869.00+	52.47%+	514,369.00	514,622.00	514,875.00
Total Overhead Cost	16,053,782.50	11,006,872.50	12,850,000.00	11,987,600.00	980,727.50+	8.18%+	12,850,000.00	12,856,402.00	12,862,859.00
Total Recurrent Exp	89,359,570.89	104,222,981.91	118,782,100.00	107,332,500.00	3,109,518.09+	2.90%+	168,782,100.00	168,866,471.00	168,950,935.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001 - Ministry of Economic Planning Budget & Development									
38001001/21010101 Basic Salary	69,734,291.24	76,364,760.77	75,722,573.00	76,364,823.00	62.23+	0.00%+	77,223,772.00	77,262,380.00	77,301,011.00
38001001/21020101 Housing /Rent Allowance	17,420,474.87	19,091,188.49	12,583,421.00	19,091,271.00	82.51+	0.00%+	12,583,421.00	12,589,712.00	12,596,003.00
38001001/21020102 Transport Allowance	2,683,800.00	2,867,050.00	2,267,260.00	2,867,110.00	60.00+	0.00%+	2,267,260.00	2,268,389.00	2,269,518.00
38001001/21020103 Meal Subsidy	1,287,300.00	1,375,300.00	1,086,645.00	1,375,345.00	45.00+	0.00%+	1,086,645.00	1,087,185.00	1,087,725.00
38001001/21020104 Utility Allowance	928,300.00	993,300.00	779,848.00	993,348.00	48.00+	0.00%+	779,848.00	780,233.00	780,618.00
38001001/21020128 Other Allowances	2,362,055.79	1,073,975.57	2,308,982.00	1,164,532.00	90,556.43+	7.78%+	2,308,982.00	2,310,135.00	2,311,288.00
Total Personal Cost	94,416,221.90	101,765,574.83	94,748,729.00	101,856,429.00	90,854.17+	0.09%+	96,249,928.00	96,298,034.00	96,346,163.00
38001001/22020101 Local Travel and Transport - Training	30,000.00	230,000.00	1,222,720.00	1,222,720.00	992,720.00+	81.19%+	1,222,720.00	1,223,332.00	1,223,944.00
38001001/22020102 Local Travels & Transport - Others	597,900.00	632,000.00	1,000,720.00	1,000,720.00	368,720.00+	36.85%+	1,000,720.00	1,001,224.00	1,001,728.00
38001001/22020201 Electricity Charges		20,000.00		20,050.00	50.00+	0.25%+			
38001001/22020202 Telephone Charge	550,000.00	549,940.00	568,980.00	568,980.00	19,040.00+	3.35%+	568,980.00	569,268.00	569,556.00
38001001/22020203 Internet Access Charges	442,625.00	279,940.00	258,130.00	280,030.00	90.00+	0.03%+	258,130.00	258,262.00	258,394.00
38001001/22020301 Office Stationeries/Computer Consumables	571,000.00	554,000.00	1,016,150.00	1,016,150.00	462,150.00+	45.48%+	1,016,150.00	1,016,655.00	1,017,160.00
38001001/22020302 Books		58,300.00	86,500.00	66,450.00	8,150.00+	12.26%+	86,500.00	86,548.00	86,596.00
38001001/22020305 Printing of Non Security Documents	32,000.00	15,000.00	89,420.00	89,420.00	74,420.00+	83.23%+	89,420.00	89,468.00	89,516.00
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	112,200.00	172,900.00	1,311,242.00	311,242.00	138,342.00+	44.45%+	1,311,242.00	1,311,902.00	1,312,562.00
38001001/22020402 Maintenance of Office Furniture	14,500.00	10,000.00	894,180.00	894,180.00	884,180.00+	98.88%+	894,180.00	894,624.00	895,068.00
38001001/22020404 Maintenance of Office/IT Equipment	268,350.00	54,350.00	821,740.00	821,740.00	767,390.00+	93.39%+	821,740.00	822,148.00	822,556.00
38001001/22020406 Other Maintenance Services	198,400.00	10,000.00	234,120.00	234,120.00	224,120.00+	95.73%+	234,120.00	234,240.00	234,360.00
38001001/22020501 Local Training		30,000.00	294,180.00	294,180.00	264,180.00+	89.80%+	294,180.00	294,324.00	294,468.00
38001001/22020801 Motor Vehicle Fuel Cost	2,713,830.00	2,810,000.00	4,578,680.00	3,578,680.00	768,680.00+	21.48%+	4,578,680.00	4,580,973.00	4,583,266.00
38001001/22020901 Bank Charges (Other Than Interest)	33,006.50	17,782.67	83,580.00	61,680.00	43,897.33+	71.17%+	83,580.00	83,616.00	83,653.00
38001001/22021001 Refreshment & Meals	484,000.00	511,000.00	720,639.00	720,639.00	209,639.00+	29.09%+	720,639.00	720,999.00	721,359.00
38001001/22021006 Postages & Courier Services	10,000.00	10,000.00	62,000.00	62,000.00	52,000.00+	83.87%+	62,000.00	62,036.00	62,072.00
38001001/22021007 Welfare Packages	1,500.00	40,000.00	200,860.00	200,860.00	160,860.00+	80.09%+	200,860.00	200,956.00	201,052.00
Total Overhead Cost	6,059,311.50	6,005,212.67	13,443,841.00	11,443,841.00	5,438,628.33+	47.52%+	13,443,841.00	13,450,575.00	13,457,310.00
Total Recurrent Exp	100,475,533.40	107,770,787.50	108,192,570.00	113,300,270.00	5,529,482.50+	4.88%+	109,693,769.00	109,748,609.00	109,803,473.00
38004001 - State Bureau of Statistics									
38004001/21010101 Basic Salary	18,265,775.60	22,570,812.05	18,105,354.00	22,570,854.00	41.95+	0.00%+	18,105,354.00	18,114,406.00	18,123,458.00
38004001/21020101 Housing /Rent Allowance	4,566,443.70	5,642,703.49	7,596,466.00	6,596,466.00	953,762.51+	14.46%+	7,596,466.00	7,600,260.00	7,604,065.00
38004001/21020102 Transport Allowance	718,000.00	1,541,750.00	1,413,231.00	1,541,831.00	81.00+	0.01%+	1,413,231.00	1,413,939.00	1,414,647.00
38004001/21020103 Meal Subsidy	346,000.00	420,100.00	681,138.00	681,138.00	261,038.00+	38.32%+	681,138.00	681,475.00	681,812.00
38004001/21020104 Utility Allowance	249,500.00	276,950.00	490,748.00	362,148.00	85,198.00+	23.53%+	490,748.00	490,989.00	491,230.00
38004001/21020106 Leave Allowance		2,260,425.92		2,260,550.00	124.08+	0.01%+			
38004001/21020128 Other Allowances	47,563.42	136,446.06	3,943,366.00	477,866.00	341,419.94+	71.45%+	3,943,366.00	3,945,335.00	3,947,304.00
Total Personal Cost	24,193,282.72	32,849,187.52	32,230,303.00	34,490,853.00	1,641,665.48+	4.76%+	32,230,303.00	32,246,404.00	32,262,516.00
38004001/22020101 Local Travel and Transport - Training	117,860.00	150,000.00	150,000.00	150,000.00			150,000.00	150,072.00	150,144.00
38004001/22020102 Local Transport and Travels	208,000.00	240,000.00	200,000.00	240,050.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00
38004001/22020201 Electricity Charges	18,000.00	53,600.00	80,000.00	80,000.00	26,400.00+	33.00%+	80,000.00	80,036.00	80,072.00
38004001/22020202 Telephone Charge	252,000.00	293,700.00	300,000.00	300,000.00	6,300.00+	2.10%+	300,000.00	300,145.00	300,301.00
38004001/22020204 Satellite Broadcasting Access	40,000.00	79,700.00	50,000.00	79,800.00	100.00+	0.13%+	50,000.00	50,024.00	50,048.00
38004001/22020205 Water Rate	56,000.00	31,500.00	100,000.00	59,950.00	28,450.00+	47.46%+	100,000.00	100,048.00	100,096.00
38004001/22020301 Office Stationeries/Computer Consumables	292,040.00	245,300.00	400,000.00	400,000.00	154,700.00+	38.68%+	400,000.00	400,204.00	400,408.00
38004001/22020305 Printing of Non Security Documents	77,000.00	164,000.00	200,000.00	170,200.00	6,200.00+	3.64%+	200,000.00	200,096.00	200,192.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	230,000.00	320,000.00	300,000.00	320,050.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
38004001/22020402	Maintenance of Office Furniture	80,900.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
38004001/22020404	Maintenance of Office /IT Equipment	163,050.00	84,000.00	130,000.00	130,000.00	46,000.00+	35.38%+	130,000.00	130,060.00	130,120.00
38004001/22020405	Maintenance of Plant/Generators	32,000.00	49,100.00	50,000.00	50,000.00	900.00+	1.80%+	50,000.00	50,024.00	50,048.00
38004001/22020406	Other Maintenance Service	377,900.00	61,000.00	100,000.00	100,000.00	39,000.00+	39.00%+	100,000.00	100,048.00	100,096.00
38004001/22020501	Local Training	363,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
38004001/22020601	Security Services		69,000.00	100,000.00	79,950.00	10,950.00+	13.70%+	100,000.00	100,048.00	100,096.00
38004001/22020801	Fueling of Vehicle	504,000.00	610,300.00	600,000.00	610,350.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
38004001/22020803	Plant/Generator Fuel Cost	168,000.00	185,000.00	200,000.00	189,650.00	4,650.00+	2.45%+	200,000.00	200,096.00	200,192.00
38004001/22020901	Bank Charges (Other Than Interest)	10,389.74	63,362.44	40,000.00	63,400.00	37.56+	0.06%+	40,000.00	40,024.00	40,048.00
38004001/22021001	Refreshment & Meals	168,000.00	195,800.00	200,000.00	200,000.00	4,200.00+	2.10%+	200,000.00	200,096.00	200,192.00
38004001/22021002	Honorarium/Sitting Allowance	120,000.00	240,000.00	250,000.00	250,000.00	10,000.00+	4.00%+	250,000.00	250,120.00	250,240.00
38004001/22021006	Postage & Courier Services	13,600.00	16,000.00	50,000.00	36,950.00	20,950.00+	56.70%+	50,000.00	50,024.00	50,048.00
38004001/22021007	Welfare Packages	164,500.00	113,000.00	100,000.00	113,050.00	50.00+	0.04%+	100,000.00	100,048.00	100,096.00
38004001/22021014	Budget Preparation and Defense	154,150.00	151,000.00	200,000.00	176,600.00	25,600.00+	14.50%+	200,000.00	200,096.00	200,192.00
Total Overhead Cost		3,610,389.74	3,615,362.44	4,000,000.00	4,000,000.00	384,637.56+	9.62%+	4,000,000.00	4,001,946.00	4,003,914.00
Total Recurrent Exp		27,803,672.46	36,464,549.96	36,230,303.00	38,490,853.00	2,026,303.04+	5.26%+	36,230,303.00	36,248,350.00	36,266,430.00
53001001 - Ministry of Housing and Urban Renewal										
53001001/21010101	Basic Salary	37,893,771.08	41,533,004.77	40,935,968.00	41,533,068.00	63.23+	0.00%+	40,935,968.00	40,956,436.00	40,976,916.00
53001001/21020101	Housing /Rent Allowance	9,473,439.72	10,383,246.68	14,709,871.00	10,624,371.00	241,124.32+	2.27%+	14,709,871.00	14,717,230.00	14,724,589.00
53001001/21020102	Transport Allowance	1,403,150.00	1,508,100.00	1,286,120.00	1,508,120.00	20.00+	0.00%+	1,286,120.00	1,286,768.00	1,287,416.00
53001001/21020103	Meal Subsidy	666,600.00	716,900.00	1,221,024.00	1,221,024.00	504,124.00+	41.29%+	1,221,024.00	1,221,636.00	1,222,248.00
53001001/21020104	Utility Allowance	478,150.00	514,500.00	871,607.00	649,607.00	135,107.00+	20.80%+	871,607.00	872,039.00	872,471.00
53001001/21020106	Leave Allowance		4,085,456.10		4,085,500.00	43.90+	0.00%+			
53001001/21020128	Other Allowances	2,215,436.73	1,616,169.62	2,632,232.00	2,035,132.00	418,962.38+	20.59%+	2,632,232.00	2,633,552.00	2,634,872.00
Total Personal Cost		52,130,547.53	60,357,377.17	61,656,822.00	61,656,822.00	1,299,444.83+	2.11%+	61,656,822.00	61,687,661.00	61,718,512.00
53001001/22020101	Local Travel and Transport - Training	623,000.00	603,000.00	600,000.00	603,100.00	100.00+	0.02%+	600,000.00	600,300.00	600,600.00
53001001/22020202	Telephone Charge	280,000.00	155,610.00	300,000.00	300,000.00	144,390.00+	48.13%+	300,000.00	300,145.00	300,301.00
53001001/22020204	Satellite Broadcasting Access Charges	734,860.00	3,427,892.64	150,000.00	3,427,950.00	57.36+	0.00%+	150,000.00	150,072.00	150,144.00
53001001/22020301	Office Stationeries/Computer Consumables	813,500.00	798,000.00	800,000.00	800,000.00	2,000.00+	0.25%+	800,000.00	800,396.00	800,792.00
53001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	834,000.00	535,000.00	600,000.00	600,000.00	65,000.00+	10.83%+	600,000.00	600,300.00	600,600.00
53001001/22020402	Maintenance of Office Furniture	59,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
53001001/22020801	Motor Vehicle Fuel Cost	2,415,000.00	2,965,500.00	3,000,000.00	2,996,900.00	31,400.00+	1.05%+	3,000,000.00	3,001,501.00	3,003,002.00
53001001/22020901	Bank Charges (Other Than Interest)	253.75	12,109.50	50,000.00	50,000.00	37,890.50+	75.78%+	50,000.00	50,024.00	50,048.00
53001001/22021001	Refreshment & Meals	136,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
53001001/22021014	Budget Preparation and Defense	100,000.00	250,000.00	300,000.00	300,000.00	50,000.00+	16.67%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost		5,995,613.75	8,847,112.14	6,000,000.00	9,277,950.00	430,837.86+	4.64%+	6,000,000.00	6,002,979.00	6,005,980.00
Total Recurrent Exp		58,126,161.28	69,204,489.31	67,656,822.00	70,934,772.00	1,730,282.69+	2.44%+	67,656,822.00	67,690,640.00	67,724,492.00
53010001 - Anambra State Housing Corporation										
53010001/22021014	Budget Preparation and Defense	50,000.00								
Total Overhead Cost		50,000.00								
Total Recurrent Exp		50,000.00								

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/21010101 Basic Salary	93,302,258.24	102,665,946.21	113,332,769.00	103,002,219.00	336,272.79+	0.33%+	121,164,879.00	121,225,467.00	121,286,079.00
60001001/21020101 Housing/Rent Allowance	23,325,566.18	25,666,481.52	36,550,057.00	26,550,057.00	883,575.48+	3.33%+	36,550,057.00	36,568,329.00	36,586,612.00
60001001/21020102 Transport Allowance	3,718,650.00	4,030,850.00	6,902,783.00	4,902,783.00	871,933.00+	17.78%+	6,902,783.00	6,906,240.00	6,909,697.00
60001001/21020103 Meal Subsidy	1,766,600.00	1,919,500.00	3,269,652.00	2,269,652.00	350,152.00+	15.43%+	3,269,652.00	3,271,285.00	3,272,918.00
60001001/21020104 Utility Allowance	1,234,850.00	1,349,850.00	2,279,861.00	2,279,861.00	930,011.00+	40.79%+	2,279,861.00	2,281,001.00	2,282,141.00
60001001/21020106 Leave Allowance		10,330,496.29		10,330,550.00	53.71+	0.00%+			
60001001/21020128 Other Allowances	3,601,070.94	2,183,914.18	5,185,293.00	2,185,293.00	1,378.82+	0.06%+	5,185,293.00	5,187,886.00	5,190,479.00
Total Personal Cost	126,948,995.36	148,147,038.20	167,520,415.00	151,520,415.00	3,373,376.80+	2.23%+	175,352,525.00	175,440,208.00	175,527,926.00
60001001/22020101 Local Travel and Transport - Training	299,500.00	300,000.00	300,000.00	300,000.00			300,000.00	300,145.00	300,301.00
60001001/22020102 Local Travel and Transport-others	1,260,150.00	1,708,000.00	1,700,000.00	1,708,100.00	100.00+	0.01%+	1,700,000.00	1,700,852.00	1,701,704.00
60001001/22020201 Electricity Charges	435,500.00	475,280.00	420,000.00	475,350.00	70.00+	0.01%+	420,000.00	420,205.00	420,421.00
60001001/22020202 Telephone Charge	601,600.00	600,000.00	600,000.00	600,000.00			600,000.00	600,300.00	600,600.00
60001001/22020203 Internet Access Charges	100,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
60001001/22020301 Office Stationeries/Computer Consumables	997,500.00	355,000.00	350,000.00	355,100.00	100.00+	0.03%+	350,000.00	350,180.00	350,360.00
60001001/22020303 Newspaper	127,800.00								
60001001/22020306 Printing of Security Documents		200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	528,000.00	610,000.00	650,000.00	627,950.00	17,950.00+	2.86%+	650,000.00	650,324.00	650,648.00
60001001/22020402 Maintenance of Office Furniture	200,000.00	300,000.00	300,000.00	300,000.00			300,000.00	300,145.00	300,301.00
60001001/22020404 Maintenance of office Equipment/IT Equipment	397,450.00	403,000.00	400,000.00	403,100.00	100.00+	0.02%+	400,000.00	400,204.00	400,408.00
60001001/22020405 Maintenance of Plants \$ Generators	455,300.00	600,000.00	600,000.00	600,000.00			600,000.00	600,300.00	600,600.00
60001001/22020406 Other Maintenance Services	235,650.00	174,800.00	200,000.00	183,700.00	8,900.00+	4.84%+	200,000.00	200,096.00	200,192.00
60001001/22020605 Cleaning & Fumigation Services	205,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
60001001/22020801 Motor Vehicle Fuel Cost	1,788,000.00	1,822,000.00	1,800,000.00	1,822,050.00	50.00+	0.00%+	2,800,000.00	2,801,404.00	2,802,808.00
60001001/22020803 Plant / Generator Fuel Cost	2,555,750.00	2,210,000.00	2,300,000.00	2,244,650.00	34,650.00+	1.54%+	2,300,000.00	2,301,152.00	2,302,304.00
60001001/22020901 Bank Charges (Other Than Interest)	140.00	15,631.25	30,000.00	30,000.00	14,368.75+	47.90%+	30,000.00	30,012.00	30,024.00
60001001/22021001 Refreshment & Meals	330,500.00	320,200.00	300,000.00	320,250.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00
60001001/22021002 Honorarium & Sitting Allowance	684,800.00	1,050,000.00	1,000,000.00	1,050,050.00	50.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60001001/22021003 Publicity & Advertisements		100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
60001001/22021006 Postages & Courier Services		137,400.00	100,000.00	137,450.00	50.00+	0.04%+	100,000.00	100,048.00	100,096.00
60001001/22021008 Subscription To Professional Bodies		80,000.00	100,000.00	100,000.00	20,000.00+	20.00%+	100,000.00	100,048.00	100,096.00
60001001/22021014 Budget Preparation and Defense	349,280.00		300,000.00	192,250.00	192,250.00+	100.00%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	11,551,920.00	11,561,311.25	12,000,000.00	12,000,000.00	438,688.75+	3.66%+	13,000,000.00	13,006,473.00	13,013,001.00
Total Recurrent Exp	138,500,915.36	159,708,349.45	179,520,415.00	163,520,415.00	3,812,065.55+	2.33%+	188,352,525.00	188,446,681.00	188,540,927.00
60055001 - Anambra State Physical Planning Board									
60055001/22020101 Local Travel and Transport - Training			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
60055001/22020102 Local Travel And transport Others			1,320,000.00	20,000.00	20,000.00+	100.00%+	1,320,000.00	1,320,660.00	1,321,320.00
60055001/22020201 Electricity Charges			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020202 Telephone Charge			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020203 Internet Access Charges			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020204 Satellite Broadcasting Access Charges			580,000.00	580,000.00	580,000.00+	100.00%+	580,000.00	580,288.00	580,576.00
60055001/22020206 Sewerage Charges			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
60055001/22020301 Office Stationeries/Computer Consumables			2,400,000.00	400,000.00	400,000.00+	100.00%+	2,400,000.00	2,401,200.00	2,402,400.00
60055001/22020305 Printing Of non Security Document			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020306 Printing of Security Documents			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
60055001/22020309 Uniform and Other Clothing			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
60055001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
60055001/22020403	Maintenance of Building			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
60055001/22020404	Maintenance Of IT Equipment			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
60055001/22020405	Maintenance of Plant and Generator			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020406	Upkeep of government Organisation	278,918,110.96	192,464,359.92	22,000,000.00	192,464,450.00	90.08+	0.00%+	22,000,000.00	22,010,997.00	22,022,005.00
60055001/22020501	Local Training			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020601	Security Services			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020605	Cleaning & Fumigation Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
60055001/22020701	Financial Consulting			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
60055001/22020703	Legal Services			2,500,000.00	200,000.00	200,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
60055001/22020801	Motor Vehicle Fuel Cost			24,000,000.00	500,000.00	500,000.00+	100.00%+	24,000,000.00	24,012,040.00	24,024,009.00
60055001/22020802	Other Transport Equipment Fuel Cost			80,000.00	80,000.00	80,000.00+	100.00%+	80,000.00	80,036.00	80,072.00
60055001/22020803	Plant / Generator Fuel Cost			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020901	Bank Charges (Other Than Interest)	28,845,369.70	10,176,554.96	500,000.00	10,176,650.00	95.04+	0.00%+	500,000.00	500,252.00	500,504.00
60055001/22021001	Refreshment & Meals			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22021006	Postage & Courier Services			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
60055001/22021007	Welfare Packages			114,050,000.00	85,550.00	85,550.00+	100.00%+	122,050,000.00	122,111,021.00	122,172,077.00
60055001/22021014	Budget Preparation and Defense			1,000,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost		307,763,480.66	202,640,914.88	204,000,000.00	209,676,650.00	7,035,735.12+	3.36%+	212,000,000.00	212,106,017.00	212,212,114.00
Total Recurrent Exp		307,763,480.66	202,640,914.88	204,000,000.00	209,676,650.00	7,035,735.12+	3.36%+	212,000,000.00	212,106,017.00	212,212,114.00
61001001 - Ministry of Power & Domestic Water Development										
61001001/21010101	Basic Salary	87,995,315.12	107,284,763.43	95,093,839.00	107,284,839.00	75.57+	0.00%+	115,102,851.00	115,160,402.00	115,217,977.00
61001001/21020101	Housing/Rent Allowance	21,712,455.39	26,458,233.77	23,016,143.00	26,458,293.00	59.23+	0.00%+	23,016,143.00	23,027,655.00	23,039,168.00
61001001/21020102	Transport Allowance	3,409,750.00	4,074,350.00	4,173,500.00	4,075,150.00	800.00+	0.02%+	4,173,500.00	4,175,589.00	4,177,678.00
61001001/21020103	Meal Subsidy	1,639,100.00	1,958,200.00	1,838,900.00	1,958,250.00	50.00+	0.00%+	1,838,900.00	1,839,824.00	1,840,748.00
61001001/21020104	Utility Allowance	1,172,600.00	1,404,550.00	1,429,900.00	1,408,900.00	4,350.00+	0.31%+	1,429,900.00	1,430,620.00	1,431,340.00
61001001/21020106	Leave Allowance		10,781,300.49		10,781,350.00	49.51+	0.00%+			
61001001/21020128	Other Allowances	28,162,645.06	22,917,403.93	7,404,131.00	22,917,481.00	77.07+	0.00%+	7,404,131.00	7,407,829.00	7,411,538.00
Total Personal Cost		144,091,865.57	174,878,801.62	132,956,413.00	174,884,263.00	5,461.38+	0.00%+	152,965,425.00	153,041,919.00	153,118,449.00
61001001/22020101	Local Travel and Transport - Training	487,500.00	563,000.00	500,000.00	563,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
61001001/22020102	Local Travel and Transport - Others	3,500,000.00		600,000.00	64,150.00	64,150.00+	100.00%+	600,000.00	600,300.00	600,600.00
61001001/22020201	Electricity Charges	50,000.00		87,931.00	87,931.00	87,931.00+	100.00%+	87,931.00	87,979.00	88,027.00
61001001/22020202	Telephone Charge			50,266.00	50,266.00	50,266.00+	100.00%+	50,266.00	50,290.00	50,314.00
61001001/22020204	Satellite Broadcasting Access Charges	51,000.00	31,000.00	150,798.00	87,748.00	56,748.00+	64.67%+	150,798.00	150,870.00	150,942.00
61001001/22020302	Office Stationeries/Computer Consumables	279,500.00	303,000.00	201,596.00	303,096.00	96.00+	0.03%+	201,596.00	201,692.00	201,788.00
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,467,500.00	2,540,000.00	1,804,255.00	2,540,105.00	105.00+	0.00%+	1,804,255.00	1,805,156.00	1,806,057.00
61001001/22020402	Maintenance of Office Furniture			50,266.00	50,266.00	50,266.00+	100.00%+	50,266.00	50,290.00	50,314.00
61001001/22020405	Maintenance of Plant & generator		100,000.00	686,329.00	486,329.00	386,329.00+	79.44%+	686,329.00	686,677.00	687,025.00
61001001/22020501	Local Training			140,744.00	39,244.00	39,244.00+	100.00%+	140,744.00	140,816.00	140,888.00
61001001/22020605	Cleaning and Fumigation	19,500.00	3,000.00	25,132.00	25,132.00	22,132.00+	88.06%+	25,132.00	25,144.00	25,156.00
61001001/22020701	Financial Consulting			51,871.00	51,871.00	51,871.00+	100.00%+	51,871.00	51,895.00	51,919.00
61001001/22020801	Motor Vehicle fuel cost	942,000.00	1,060,000.00	805,318.00	1,060,068.00	68.00+	0.01%+	805,318.00	805,726.00	806,134.00
61001001/22020803	Plant/Generator fuel cost			679,620.00	424,870.00	424,870.00+	100.00%+	679,620.00	679,956.00	680,292.00
61001001/22020901	Bank Charges (Other Than Interest)	2,074.00	15,043.25	5,026.00	15,126.00	82.75+	0.55%+	5,026.00	5,026.00	5,026.00
61001001/22021001	Refreshment & Meals			50,265.00	40,165.00	40,165.00+	100.00%+	50,265.00	50,289.00	50,313.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/22021007 Welfare Packages			10,052.00	10,052.00	10,052.00+	100.00%+	10,052.00	10,052.00	10,052.00
61001001/22021008 Subscription to Professional bodies			100,531.00	100,531.00	100,531.00+	100.00%+	100,531.00	100,579.00	100,627.00
Total Overhead Cost	6,799,074.00	4,615,043.25	6,000,000.00	6,000,000.00	1,384,956.75+	23.08%+	6,000,000.00	6,002,989.00	6,005,978.00
Total Recurrent Exp	150,890,939.57	179,493,844.87	138,956,413.00	180,884,263.00	1,390,418.13+	0.77%+	158,965,425.00	159,044,908.00	159,124,427.00
61008001 - Anambra State Fire Service									
61008001/22020406 Upkeep of government Organisation	4,325,000.00	1,480,000.00	4,000,000.00	2,000,000.00	520,000.00+	26.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Total Overhead Cost	4,325,000.00	1,480,000.00	4,000,000.00	2,000,000.00	520,000.00+	26.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Total Recurrent Exp	4,325,000.00	1,480,000.00	4,000,000.00	2,000,000.00	520,000.00+	26.00%+	4,000,000.00	4,002,004.00	4,004,008.00
61103001 - Rural Water Supply and Sanitation Agency									
61103001/21010101 Basic Salary	5,246,188.00								
Total Personal Cost	5,246,188.00								
61103001/22020101 Local Travel and Transport - Training		3,000.00	252,000.00	162,000.00	159,000.00+	98.15%+	252,000.00	252,121.00	252,253.00
61103001/22020102 Local Travel And transport Others	48,400.00	14,000.00	84,000.00	84,000.00	70,000.00+	83.33%+	84,000.00	84,037.00	84,085.00
61103001/22020201 Electricity Charges	13,600.00	2,400.00	168,000.00	168,000.00	165,600.00+	98.57%+	168,000.00	168,084.00	168,168.00
61103001/22020202 Telephone Charges	24,000.00	5,000.00	21,000.00	21,000.00	16,000.00+	76.19%+	21,000.00	21,012.00	21,024.00
61103001/22020203 Internet Access Charges			40,320.00	40,320.00	40,320.00+	100.00%+	40,320.00	40,344.00	40,368.00
61103001/22020204 Satellite Broadcasting Access Charges			9,072.00	9,072.00	9,072.00+	100.00%+	9,072.00	9,072.00	9,072.00
61103001/22020206 sewage charge			47,880.00	47,880.00	47,880.00+	100.00%+	47,880.00	47,904.00	47,928.00
61103001/22020301 Office Stationeries/Computer Consumables	189,500.00	137,440.00	33,600.00	137,550.00	110.00+	0.08%+	33,600.00	33,612.00	33,624.00
61103001/22020305 Printing Of non Security Document			16,800.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
61103001/22020306 Printing of Security Documents			176,400.00	72,450.00	72,450.00+	100.00%+	176,400.00	176,484.00	176,568.00
61103001/22020309 Uniform and Other Clothing			42,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
61103001/22020401 Maintenance of Motor Vehicle/Transport Equipment	291,250.00	125,600.00	1,428,000.00	428,000.00	302,400.00+	70.65%+	1,428,000.00	1,428,709.00	1,429,429.00
61103001/22020402 Maintenance of Office Furniture	35,400.00	157,550.00	168,000.00	168,000.00	10,450.00+	6.22%+	168,000.00	168,084.00	168,168.00
61103001/22020403 Maintenance of Building	4,500.00		369,600.00	369,600.00	369,600.00+	100.00%+	369,600.00	369,780.00	369,960.00
61103001/22020404 Maintenance Of IT Equipment	93,500.00		84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
61103001/22020405 Maintenance of Plant and Generator	20,300.00	11,500.00	126,000.00	126,000.00	114,500.00+	90.87%+	126,000.00	126,060.00	126,120.00
61103001/22020406 Upkeep of government Organisation	3,213,896.40		126,000.00	126,000.00	126,000.00+	100.00%+	126,000.00	126,060.00	126,120.00
61103001/22020501 Local Training			16,800.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
61103001/22020601 Security Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	50,424.00	50,448.00
61103001/22020605 Cleaning & Fumigation Services	49,850.00	49,910.00	7,560.00	50,010.00	100.00+	0.20%+	7,560.00	7,560.00	7,560.00
61103001/22020701 Financial Consulting			84,000.00	41,550.00	41,550.00+	100.00%+	84,000.00	84,037.00	84,085.00
61103001/22020703 Legal Services			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
61103001/22020801 Motor Vehicle Fuel Cost	363,300.00	123,500.00	33,600.00	123,600.00	100.00+	0.08%+	33,600.00	33,612.00	33,624.00
61103001/22020802 Other Transport Equipment Fuel Cost	3,000.00		12,600.00	12,600.00	12,600.00+	100.00%+	12,600.00	12,612.00	12,624.00
61103001/22020803 Plant / Generator Fuel Cost	41,750.00	15,100.00	42,000.00	42,000.00	26,900.00+	64.05%+	42,000.00	42,024.00	42,048.00
61103001/22020901 Bank Charges (Other Than Interest)	21,718.52	4,309.80	40,320.00	40,320.00	36,010.20+	89.31%+	40,320.00	40,344.00	40,368.00
61103001/22021001 Refreshment and Meals			7,140.00	7,140.00	7,140.00+	100.00%+	7,140.00	7,140.00	7,140.00
61103001/22021006 Postage & Courier Services			16,800.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
61103001/22021007 Welfare Packages		1,537,966.00	5,880,000.00	1,880,000.00	342,034.00+	18.19%+	5,880,000.00	5,882,941.00	5,885,882.00
61103001/22021014 Budget Preparation and Defense			31,143.00	31,143.00	31,143.00+	100.00%+	31,143.00	31,155.00	31,167.00
Total Overhead Cost	4,413,964.92	2,187,275.80	9,499,035.00	4,499,035.00	2,311,759.20+	51.38%+	9,499,035.00	9,503,746.00	9,508,523.00
Total Recurrent Exp	9,660,152.92	2,187,275.80	9,499,035.00	4,499,035.00	2,311,759.20+	51.38%+	9,499,035.00	9,503,746.00	9,508,523.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
18011001 - Judicial Service Commission										
18011001/21010101	Basic Salary	26,782,290.13	28,981,995.69	27,012,900.00	28,982,050.00	54.31+	0.00%+	27,012,900.00	27,026,405.00	27,039,922.00
18011001/21020101	Housing/Rent Allowance	6,431,410.01	7,032,032.88	7,415,233.00	7,115,233.00	83,200.12+	1.17%+	7,415,233.00	7,418,942.00	7,422,651.00
18011001/21020102	Transport Allowance	1,088,550.00	1,173,300.00	1,609,704.00	1,209,704.00	36,404.00+	3.01%+	1,609,704.00	1,610,508.00	1,611,312.00
18011001/21020103	Meal Subsidy	506,700.00	546,000.00	750,816.00	550,816.00	4,816.00+	0.87%+	750,816.00	751,188.00	751,560.00
18011001/21020104	Utility Allowance	330,800.00	356,600.00	490,116.00	390,116.00	33,516.00+	8.59%+	490,116.00	490,357.00	490,598.00
18011001/21020106	Leave Allowance		2,937,612.73		2,937,700.00	87.27+	0.00%+			
18011001/21020128	Other Allowances	9,541,331.77	14,006,751.00	18,362,991.00	14,456,141.00	449,390.00+	3.11%+	18,362,991.00	18,372,174.00	18,381,358.00
Total Personal Cost		44,681,081.91	55,034,292.30	55,641,760.00	55,641,760.00	607,467.70+	1.09%+	55,641,760.00	55,669,574.00	55,697,401.00
18011001/22020101	Local Travel and Transport - Training		10,000.00	250,000.00	250,000.00	240,000.00+	96.00%+	250,000.00	250,120.00	250,240.00
18011001/22020102	Local Travel and Transport - Others	100,000.00	8,950.00	120,000.00	120,000.00	111,050.00+	92.54%+	120,000.00	120,060.00	120,120.00
18011001/22020201	Electricity Charges	60,500.00	20,000.00	125,000.00	125,000.00	105,000.00+	84.00%+	125,000.00	125,060.00	125,120.00
18011001/22020202	Telephone Charges	290,000.00	130,000.00	300,000.00	300,000.00	170,000.00+	56.67%+	300,000.00	300,145.00	300,301.00
18011001/22020204	Satellite Broadcasting Access	4,000.00		25,000.00	25,000.00	25,000.00+	100.00%+	25,000.00	25,012.00	25,024.00
18011001/22020301	Office Stationeries/Computer Consumables	225,000.00	64,400.00	350,000.00	350,000.00	285,600.00+	81.60%+	350,000.00	350,180.00	350,360.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	109,000.00	57,000.00	150,000.00	150,000.00	93,000.00+	62.00%+	150,000.00	150,072.00	150,144.00
18011001/22020404	Maintenance of Office/ IT Equipment	67,550.00	25,000.00	100,000.00	100,000.00	75,000.00+	75.00%+	100,000.00	100,048.00	100,096.00
18011001/22020405	Maintenance of Plants and Generators	95,300.00		150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
18011001/22020605	Cleaning and Fumigation Services			30,000.00	30,000.00	30,000.00+	100.00%+	30,000.00	30,012.00	30,024.00
18011001/22020801	Motor Vehicle Fuel Cost	1,388,500.00	422,000.00	1,250,000.00	1,250,000.00	828,000.00+	66.24%+	1,250,000.00	1,250,624.00	1,251,248.00
18011001/22020803	Plant/ Generator Fuel Cost	312,400.00	120,000.00	600,000.00	600,000.00	480,000.00+	80.00%+	600,000.00	600,300.00	600,600.00
18011001/22020901	Bank Charges (Other Than Interest)	56,582.10		20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
18011001/22021001	Refreshment and Meals	440,750.00	128,250.00	450,000.00	450,000.00	321,750.00+	71.50%+	450,000.00	450,228.00	450,456.00
18011001/22021006	Postages & Courier Services			30,000.00	30,000.00	30,000.00+	100.00%+	30,000.00	30,012.00	30,024.00
18011001/22021014	Budget Preparation and Defense			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
Total Overhead Cost		3,149,582.10	985,600.00	4,200,000.00	4,200,000.00	3,214,400.00+	76.53%+	4,200,000.00	4,202,077.00	4,204,165.00
Total Recurrent Exp		47,830,664.01	56,019,892.30	59,841,760.00	59,841,760.00	3,821,867.70+	6.39%+	59,841,760.00	59,871,651.00	59,901,566.00
26001001 - Ministry of Justice										
26001001/21010101	Basic Salary	85,539,583.15	110,554,752.90	74,153,590.00	110,554,840.00	87.10+	0.00%+	74,153,590.00	74,190,661.00	74,227,756.00
26001001/21020101	Housing/Rent Allowance	21,384,887.66	27,638,689.21	33,473,763.00	27,928,813.00	290,123.79+	1.04%+	33,473,763.00	33,490,498.00	33,507,245.00
26001001/21020102	Transport Allowance	3,053,850.00	3,977,750.00	5,360,940.00	4,360,940.00	383,190.00+	8.79%+	5,360,940.00	5,363,617.00	5,366,294.00
26001001/21020103	Meal Subsidy	1,430,900.00	1,873,800.00	2,526,894.00	1,926,894.00	53,094.00+	2.76%+	2,526,894.00	2,528,155.00	2,529,416.00
26001001/21020104	Utility Allowance	1,086,500.00	1,415,050.00	1,839,673.00	1,439,673.00	24,623.00+	1.71%+	1,839,673.00	1,840,597.00	1,841,521.00
26001001/21020106	Leave Allowance		12,903,222.81		12,903,250.00	27.19+	0.00%+			
26001001/21020128	Other Allowances	78,006,247.21	112,748,783.78	64,385,180.00	112,748,830.00	46.22+	0.00%+	64,385,180.00	64,417,377.00	64,449,586.00
Total Personal Cost		190,501,968.02	271,112,048.70	181,740,040.00	271,863,240.00	751,191.30+	0.28%+	181,740,040.00	181,830,905.00	181,921,818.00
26001001/22020101	Local Travel and Transport - Training	478,625.00	836,500.00	1,000,000.00	1,000,000.00	163,500.00+	16.35%+	1,000,000.00	1,000,504.00	1,001,008.00
26001001/22020102	Local Transport and Travels	859,100.00	1,386,700.00	1,000,000.00	1,386,750.00	50.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
26001001/22020201	Electricity Charges	178,000.00	510,500.00	500,000.00	510,550.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
26001001/22020202	Telephone Charges	29,000.00	150,000.00	150,000.00	150,000.00			150,000.00	150,072.00	150,144.00
26001001/22020301	Office Stationeries/Computer Consumables	752,000.00	1,148,200.00	1,150,000.00	1,150,000.00	1,800.00+	0.16%+	1,150,000.00	1,150,576.00	1,151,152.00
26001001/22020303	Newspapers	33,600.00	142,200.00	200,000.00	178,150.00	35,950.00+	20.18%+	200,000.00	200,096.00	200,192.00
26001001/22020304	Magazines & Periodicals	15,000.00	199,000.00	200,000.00	200,000.00	1,000.00+	0.50%+	200,000.00	200,096.00	200,192.00
26001001/22020305	Printing of non Security Document	66,000.00	321,800.00	300,000.00	321,850.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00
26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	539,500.00	1,191,500.00	1,120,000.00	1,191,550.00	50.00+	0.00%+	1,120,000.00	1,120,564.00	1,121,128.00
26001001/22020402	Maintenance of Office Furniture	572,700.00	936,000.00	950,000.00	939,450.00	3,450.00+	0.37%+	950,000.00	950,480.00	950,960.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
26001001/22020403	Maintenance of office Building Residential Qtrs.	249,700.00	489,500.00	500,000.00	500,000.00	10,500.00+	2.10%+	500,000.00	500,252.00	500,504.00
26001001/22020404	Maintenance of Office/ IT Equipment	821,400.00	1,618,125.00	1,500,000.00	1,618,250.00	125.00+	0.01%+	1,500,000.00	1,500,745.00	1,501,501.00
26001001/22020405	Maintenance of Plants & Generators			400,000.00	13,250.00	13,250.00+	100.00%+	400,000.00	400,204.00	400,408.00
26001001/22020406	Other Maintenance Services	94,200.00	734,000.00	800,000.00	800,000.00	66,000.00+	8.25%+	800,000.00	800,396.00	800,792.00
26001001/22020411	Maintenance of Communication Equipment		99,000.00	100,000.00	100,000.00	1,000.00+	1.00%+	100,000.00	100,048.00	100,096.00
26001001/22020501	Local Training	570,400.00	410,000.00	1,500,000.00	500,000.00	90,000.00+	18.00%+	1,500,000.00	1,500,745.00	1,501,501.00
26001001/22020605	Cleaning & Fumigation Services	69,350.00	162,000.00	180,000.00	180,000.00	18,000.00+	10.00%+	180,000.00	180,085.00	180,181.00
26001001/22020801	Motor Vehicle Fuel Cost	152,850.00	767,000.00	1,240,000.00	1,121,750.00	354,750.00+	31.62%+	1,240,000.00	1,240,624.00	1,241,248.00
26001001/22020802	Other Transport Equipment Fuel Cost		451,250.00	400,000.00	451,300.00	50.00+	0.01%+	400,000.00	400,204.00	400,408.00
26001001/22020901	Bank Charges (Other Than Interest)		535.50	100,000.00	28,450.00	27,914.50+	98.12%+	100,000.00	100,048.00	100,096.00
26001001/22021001	Refreshment & Meals	17,500.00	513,100.00	800,000.00	710,650.00	197,550.00+	27.80%+	800,000.00	800,396.00	800,792.00
26001001/22021003	Publicity & Advertisement		838,000.00	800,000.00	838,050.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
26001001/22021006	Postages & Courier Services	17,875.00	141,875.00	145,000.00	145,000.00	3,125.00+	2.16%+	145,000.00	145,072.00	145,144.00
26001001/22021007	Welfare Packages							500,000.00	500,252.00	500,504.00
26001001/22021014	Budget Preparation and Defense	68,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	560,000.00	560,276.00	560,552.00
26001001/22030103	Refurbishing Advances	286,500.00	464,500.00	560,000.00	560,000.00	95,500.00+	17.05%+	55,000.00	55,024.00	55,048.00
26001001/22030105	Spectacle Advances			55,000.00	55,000.00	55,000.00+	100.00%+			
26001001/22030107	Furnishing Advances	111,700.00	336,250.00	1,500,000.00	500,000.00	163,750.00+	32.75%+	1,500,000.00	1,500,745.00	1,501,501.00
Total Overhead Cost		5,983,000.00	13,847,535.50	17,650,000.00	15,650,000.00	1,802,464.50+	11.52%+	17,650,000.00	17,658,801.00	17,667,657.00
Total Recurrent Exp		196,484,968.02	284,959,584.20	199,390,040.00	287,513,240.00	2,553,655.80+	0.89%+	199,390,040.00	199,489,706.00	199,589,475.00
26003001 - Legal Aid Council										
26003001/22020406	Upkeep of government Organisation	800,000.00	700,000.00	1,200,000.00	1,200,000.00	500,000.00+	41.67%+	1,200,000.00	1,200,600.00	1,201,200.00
Total Overhead Cost		800,000.00	700,000.00	1,200,000.00	1,200,000.00	500,000.00+	41.67%+	1,200,000.00	1,200,600.00	1,201,200.00
Total Recurrent Exp		800,000.00	700,000.00	1,200,000.00	1,200,000.00	500,000.00+	41.67%+	1,200,000.00	1,200,600.00	1,201,200.00
26051001 - Judiciary-High Court Of Justice										
26051001/21010101	Basic Salary	1,249,859,304.04	1,485,930,158.90	1,063,715,058.00	1,486,025,808.00	95,649.10+	0.01%+	1,163,548,135.00	1,164,129,911.00	1,164,711,976.00
26051001/21020101	Housing/Rent Allowance	312,264,550.19	371,482,571.27	244,596,876.00	371,482,600.00	28.73+	0.00%+	244,596,876.00	244,719,169.00	244,841,533.00
26051001/21020102	Transport Allowance	50,089,100.00	189,710,127.93	47,284,176.00	189,710,376.00	248.07+	0.00%+	47,284,176.00	47,307,814.00	47,331,464.00
26051001/21020103	Meal Subsidy	23,381,000.00	16,092,300.00	22,175,458.00	16,175,458.00	83,158.00+	0.51%+	22,175,458.00	22,186,550.00	22,197,643.00
26051001/21020104	Utility Allowance	14,289,200.00	10,928,200.00	13,487,986.00	11,487,986.00	559,786.00+	4.87%+	13,487,986.00	13,494,732.00	13,501,479.00
26051001/21020106	Leave Allowance		149,982,288.41		149,982,350.00	61.59+	0.00%+			
26051001/21020128	Other Allowances	306,732,983.21	350,053,987.47	116,537,244.00	350,054,045.00	57.53+	0.00%+	116,537,244.00	116,595,515.00	116,653,811.00
Total Personal Cost		1,956,616,137.44	2,574,179,633.98	1,507,796,798.00	2,574,918,623.00	738,989.02+	0.03%+	1,607,629,875.00	1,608,433,691.00	1,609,237,906.00
26051001/22020101	Local Travel and Transport - Training	1,316,000.00	7,449,200.00	1,597,500.00	7,449,250.00	50.00+	0.00%+	1,597,500.00	1,598,304.00	1,599,108.00
26051001/22020102	Local Travel & Transport-Others	13,912,800.00	5,991,800.00	4,562,250.00	5,991,850.00	50.00+	0.00%+	4,562,250.00	4,564,531.00	4,566,812.00
26051001/22020103	International Transport & Travel-Training			315,000.00	315,000.00	315,000.00+	100.00%+	315,000.00	315,156.00	315,312.00
26051001/22020104	International Transport & Travel-Others			315,000.00	315,000.00	315,000.00+	100.00%+	315,000.00	315,156.00	315,312.00
26051001/22020201	Electricity Charges	1,079,096.27	636,622.87	3,150,000.00	1,150,000.00	513,377.13+	44.64%+	3,150,000.00	3,151,573.00	3,153,146.00
26051001/22020202	Telephone Charge	2,891,075.00	2,529,000.00	3,310,000.00	2,787,450.00	258,450.00+	9.27%+	3,310,000.00	3,311,657.00	3,313,314.00
26051001/22020203	Internet Access Charges	602,000.00	1,205,000.00	682,500.00	1,205,050.00	50.00+	0.00%+	682,500.00	682,837.00	683,174.00
26051001/22020204	Satellite Broadcasting Access Charges			577,500.00	577,500.00	577,500.00+	100.00%+	577,500.00	577,788.00	578,076.00
26051001/22020205	Water Rates	713,000.00	562,000.00	577,500.00	577,500.00	15,500.00+	2.68%+	577,500.00	577,788.00	578,076.00
26051001/22020301	Office Stationeries/Computer Consumables	3,483,840.00	2,451,977.00	5,142,500.00	3,187,950.00	735,973.00+	23.09%+	5,142,500.00	5,145,069.00	5,147,638.00
26051001/22020302	Books	1,081,000.00	1,424,650.00	1,155,000.00	1,424,700.00	50.00+	0.00%+	1,155,000.00	1,155,576.00	1,156,152.00
26051001/22020303	Newspapers	20,000.00	150,000.00	577,500.00	307,800.00	157,800.00+	51.27%+	577,500.00	577,788.00	578,076.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	7,775,400.00	5,388,200.00	6,917,900.00	5,917,900.00	529,700.00+	8.95%+	6,917,900.00	6,921,358.00	6,924,816.00
26051001/22020402	Maintenance of Office Furniture	5,404,900.00	6,404,400.00	4,092,500.00	6,404,500.00	100.00+	0.00%+	4,092,500.00	4,094,541.00	4,096,593.00
26051001/22020404	Maintenance of Office/IT Equipment	13,787,600.00	12,273,760.00	12,321,300.00	12,321,300.00	47,540.00+	0.39%+	12,321,300.00	12,327,459.00	12,333,618.00
26051001/22020405	Maintenance of Plants & Generators	3,034,550.00	4,051,594.00	3,945,250.00	4,051,700.00	106.00+	0.00%+	3,945,250.00	3,947,219.00	3,949,188.00
26051001/22020406	Other Maintenance Services	5,179,160.00	5,979,300.00	5,360,000.00	5,979,350.00	50.00+	0.00%+	5,360,000.00	5,362,677.00	5,365,354.00
26051001/22020501	Local Training	4,276,100.00	874,850.00	3,100,000.00	1,760,750.00	885,900.00+	50.31%+	3,100,000.00	3,101,549.00	3,103,098.00
26051001/22020502	International Training			54,000,000.00	138,850.00	138,850.00+	100.00%+	54,000,000.00	54,026,999.00	54,054,010.00
26051001/22020601	Security Services	3,546,600.00	3,795,400.00	4,706,972.00	3,981,172.00	185,772.00+	4.67%+	4,706,972.00	4,709,325.00	4,711,678.00
26051001/22020605	Cleaning & Fumigation Services	1,064,400.00	3,736,150.00	2,087,500.00	3,736,200.00	50.00+	0.00%+	2,087,500.00	2,088,544.00	2,089,588.00
26051001/22020701	Financial Consulting		20,000.00		20,050.00	50.00+	0.25%+			
26051001/22020801	Motor Vehicle Fuel Cost	40,911,500.00	37,143,250.00	15,999,200.00	37,143,300.00	50.00+	0.00%+	15,999,200.00	16,007,196.00	16,015,203.00
26051001/22020803	Plant/Generator Fuel Cost	15,157,000.00	10,827,000.00	8,872,500.00	10,827,050.00	50.00+	0.00%+	8,872,500.00	8,876,941.00	8,881,383.00
26051001/22020806	Cooking Gas/Fuel Cost	646,000.00	610,200.00	577,500.00	610,250.00	50.00+	0.01%+	577,500.00	577,788.00	578,076.00
26051001/22020901	Bank Charges (Other Than Interest)	53,098.50	23,677.19	315,000.00	262,200.00	238,522.81+	90.97%+	315,000.00	315,156.00	315,312.00
26051001/22020902	Insurance Premium			231,000.00	231,000.00	231,000.00+	100.00%+	231,000.00	231,120.00	231,240.00
26051001/22021001	Refreshment & Meals	6,993,750.00	13,781,400.00	13,422,500.00	13,781,500.00	100.00+	0.00%+	13,422,500.00	13,429,211.00	13,435,922.00
26051001/22021002	Honorarium & Sitting Allowance	2,176,500.00	3,550,700.00	3,811,500.00	3,760,500.00	209,800.00+	5.58%+	3,811,500.00	3,813,409.00	3,815,318.00
26051001/22021003	Publicity & Advertisements	195,000.00	2,494,200.00	1,155,000.00	2,494,250.00	50.00+	0.00%+	1,155,000.00	1,155,576.00	1,156,152.00
26051001/22021006	Postages & Courier Services		77,000.00	919,722.00	560,722.00	483,722.00+	86.27%+	919,722.00	920,178.00	920,635.00
26051001/22021007	Welfare Packages	3,878,300.00	2,596,950.00	2,546,000.00	2,597,000.00	50.00+	0.00%+	7,546,000.00	7,549,770.00	7,553,540.00
26051001/22021008	Subscription to Professional Bodies			231,000.00	231,000.00	231,000.00+	100.00%+	231,000.00	231,120.00	231,240.00
26051001/22021009	Sporting Activities			2,360,000.00	48,000.00	48,000.00+	100.00%+	2,360,000.00	2,361,177.00	2,362,354.00
26051001/22021014	Budget Preparation and Defense	1,369,000.00	29,000.00	1,100,406.00	100,406.00	71,406.00+	71.12%+	1,100,406.00	1,100,958.00	1,101,510.00
26051001/22021021	Special Days/Celebrations	3,714,050.00	7,965,400.00	9,965,000.00	8,316,300.00	350,900.00+	4.22%+	9,965,000.00	9,969,982.00	9,974,964.00
Total Overhead Cost		144,261,719.77	144,022,681.06	180,000,000.00	150,564,300.00	6,541,618.94+	4.34%+	185,000,000.00	185,092,476.00	185,184,988.00
Total Recurrent Exp		2,100,877,857.21	2,718,202,315.04	1,687,796,798.00	2,725,482,923.00	7,280,607.96+	0.27%+	1,792,629,875.00	1,793,526,167.00	1,794,422,894.00
26052001 - Customary Court of Appeal										
26051001/21020103	Meal Subsidy		11,532,400.00		11,532,450.00	50.00+	0.00%+			
26051001/21020104	Utility Allowance		7,544,900.00		7,544,950.00	50.00+	0.00%+			
Total Personal Cost			19,077,300.00		19,077,400.00	100.00+	0.00%+			
Total Recurrent Exp			19,077,300.00		19,077,400.00	100.00+	0.00%+			
26054001 - Judiciary-Magistrate Court										

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youths Entrepreneurship & Sports Dev									
13001001/21010101 Basic Salary	50,713,657.76	59,672,420.06	57,379,275.00	59,672,475.00	54.94+	0.00%+	62,469,511.00	62,500,747.00	62,531,996.00
13001001/21020101 Housing/Rent Allowance	12,678,415.36	14,918,103.62	22,227,653.00	15,245,203.00	327,099.38+	2.15%+	22,227,653.00	22,238,769.00	22,249,886.00
13001001/21020102 Transport Allowance	1,957,100.00	2,529,300.00	4,010,514.00	2,717,314.00	188,014.00+	6.92%+	4,010,514.00	4,012,519.00	4,014,524.00
13001001/21020103 Meal Subsidy	932,100.00	1,203,100.00	1,905,954.00	1,905,954.00	702,854.00+	36.88%+	1,905,954.00	1,906,903.00	1,907,852.00
13001001/21020104 Utility Allowance	598,450.00	852,400.00	1,359,195.00	1,359,195.00	506,795.00+	37.29%+	1,359,195.00	1,359,879.00	1,360,563.00
13001001/21020106 Leave Allowance		5,982,350.94		5,982,450.00	99.06+	0.00%+			
13001001/21020128 Other Allowances	1,868,021.00	1,808,304.50	3,897,926.00	1,897,926.00	89,621.50+	4.72%+	3,897,926.00	3,899,871.00	3,901,816.00
Total Personal Cost	68,747,744.12	86,965,979.12	90,780,517.00	88,780,517.00	1,814,537.88+	2.04%+	95,870,753.00	95,918,688.00	95,966,637.00
13001001/22020101 Local Travel and Transport - Training	50,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
13001001/22020102 Local Travel & transport -others	724,000.00	443,000.00	1,000,000.00	1,000,000.00	557,000.00+	55.70%+	1,000,000.00	1,000,504.00	1,001,008.00
13001001/22020201 Electricity Charges	190,100.00	272,900.00	320,000.00	280,950.00	8,050.00+	2.87%+	320,000.00	320,156.00	320,312.00
13001001/22020202 Telephone Charge	688,000.00	10,000.00	100,000.00	100,000.00	90,000.00+	90.00%+	100,000.00	100,048.00	100,096.00
13001001/22020301 Office Stationeries/Computer Consumables	775,800.00	1,239,000.00	1,200,000.00	1,239,050.00	50.00+	0.00%+	1,200,000.00	1,200,600.00	1,201,200.00
13001001/22020302 Books		930,000.00	1,000,000.00	1,000,000.00	70,000.00+	7.00%+	1,000,000.00	1,000,504.00	1,001,008.00
13001001/22020303 Newspapers			30,000.00	30,000.00	30,000.00+	100.00%+	30,000.00	30,012.00	30,024.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	986,700.00	1,105,000.00	1,500,000.00	1,500,000.00	395,000.00+	26.33%+	1,500,000.00	1,500,745.00	1,501,501.00
13001001/22020402 Maintenance of Office Furniture	136,600.00		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
13001001/22020405 Maintenance of Plants and Generator	507,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00	300,145.00	300,301.00
13001001/22020501 Local Training			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00	800,396.00	800,792.00
13001001/22020801 Motor Vehicle Fuel Cost	1,004,000.00	1,334,000.00	1,500,000.00	1,500,000.00	166,000.00+	11.07%+	1,500,000.00	1,500,745.00	1,501,501.00
13001001/22020803 Maintenance of Plant and Generator	497,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
13001001/22020901 Bank Charges (Other Than Interest)	454.00	5,670.25	26,100.00	26,100.00	20,429.75+	78.27%+	26,100.00	26,112.00	26,124.00
13001001/22021001 Refreshment & Meals	300,000.00	166,100.00	300,000.00	300,000.00	133,900.00+	44.63%+	300,000.00	300,145.00	300,301.00
13001001/22021003 Publicity & Advertisement			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
Total Overhead Cost	5,859,654.00	5,505,670.25	9,326,100.00	9,326,100.00	3,820,429.75+	40.96%+	9,326,100.00	9,330,736.00	9,335,416.00
Total Recurrent Exp	74,607,398.12	92,471,649.37	100,106,617.00	98,106,617.00	5,634,967.63+	5.74%+	105,196,853.00	105,249,424.00	105,302,053.00
13003001 - National Youth Service Corp (NYSC)									
13003001/22020406 Upkeep of government Organisation	40,774,000.00	40,000,000.00		40,100,000.00	100,000.00+	0.25%+			
Total Overhead Cost	40,774,000.00	40,000,000.00		40,100,000.00	100,000.00+	0.25%+			
Total Recurrent Exp	40,774,000.00	40,000,000.00		40,100,000.00	100,000.00+	0.25%+			
13001002 - Sports Development Commission									
13001002/22020101 Local Travel and Transport - Training	66,000.00	1,544,000.00	2,100,000.00	2,100,000.00	556,000.00+	26.48%+	2,100,000.00	2,101,045.00	2,102,101.00
13001002/22020102 Local Travel and Transport- Others		475,200.00	5,124,000.00	1,124,000.00	648,800.00+	57.72%+	5,124,000.00	5,126,557.00	5,129,126.00
13001002/22020201 Electricity Charges		423,054.94	838,000.00	838,000.00	414,945.06+	49.52%+	838,000.00	838,420.00	838,840.00
13001002/22020202 Telephone Charge	24,000.00	43,500.00	922,000.00	922,000.00	878,500.00+	95.28%+	922,000.00	922,457.00	922,914.00
13001002/22020203 Internet Access Charges	20,000.00		838,000.00	838,000.00	838,000.00+	100.00%+	838,000.00	838,420.00	838,840.00
13001002/22020301 Office Stationeries/Computer Consumables		328,920.00	2,260,000.00	1,260,000.00	931,080.00+	73.90%+	2,260,000.00	2,261,129.00	2,262,258.00
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	15,000.00	837,200.00	1,260,000.00	1,260,000.00	422,800.00+	33.56%+	1,260,000.00	1,260,625.00	1,261,261.00
13001002/22020402 Maintenance of Office Furniture		150,000.00	922,000.00	922,000.00	772,000.00+	83.73%+	922,000.00	922,457.00	922,914.00
13001002/22020404 Maintenance of Office / IT Equipment	15,800.00	5,800.00	1,556,000.00	556,000.00	550,200.00+	98.96%+	1,556,000.00	1,556,780.00	1,557,560.00
13001002/22020405 Maintenance of Plants & Generators	14,200.00	124,600.00	838,000.00	838,000.00	713,400.00+	85.13%+	838,000.00	838,420.00	838,840.00
13001002/22020406 Other Maintenance Services	38,506,565.00	962,100.00	3,360,000.00	1,360,000.00	397,900.00+	29.26%+	3,360,000.00	3,361,681.00	3,363,362.00
13001002/22020411 Maintenance of Communication Equipment			670,000.00	504,950.00	504,950.00+	100.00%+	670,000.00	670,336.00	670,672.00
13001002/22020501 Local Training		165,000.00		165,050.00	50.00+	0.03%+			

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001002/22020801 Motor Vehicle Fuel Cost	20,000.00	245,000.00	1,260,000.00	260,000.00	15,000.00+	5.77%+	1,260,000.00	1,260,625.00	1,261,261.00
13001002/22020802 Other Transport Equipment Fuel Cost	15,000.00		2,100,000.00	100,000.00	100,000.00+	100.00%+	2,100,000.00	2,101,045.00	2,102,101.00
13001002/22020803 Plant/Generator Fuel Cost		21,300.00		21,350.00	50.00+	0.23%+	754,000.00	754,373.00	754,746.00
13001002/22020901 Bank Charges (Other Than Interest)		7,117.26	754,000.00	754,000.00	746,882.74+	99.06%+			
13001002/22021001 Refreshment & Meals	34,000.00	358,700.00	756,000.00	756,000.00	397,300.00+	52.55%+	756,000.00	756,373.00	756,757.00
13001002/22021007 Welfare Packages	38,800.00	224,200.00	922,000.00	922,000.00	697,800.00+	75.68%+	922,000.00	922,457.00	922,914.00
13001002/22021008 Subscription To Professional Bodies			1,260,000.00	260,000.00	260,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
13001002/22021011 Recruitment and Appointment (Service Wide)		89,850.00	1,760,000.00	760,000.00	670,150.00+	88.18%+	1,760,000.00	1,760,877.00	1,761,754.00
13001002/22021014 Budget Preparation and Defense			500,000.00	478,650.00	478,650.00+	100.00%+	500,000.00	500,252.00	500,504.00
Total Overhead Cost	38,769,365.00	6,005,542.20	30,000,000.00	17,000,000.00	10,994,457.80+	64.67%+	30,000,000.00	30,014,954.00	30,029,986.00
Total Recurrent Exp	38,769,365.00	6,005,542.20	30,000,000.00	17,000,000.00	10,994,457.80+	64.67%+	30,000,000.00	30,014,954.00	30,029,986.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/21010101 Basic Salary	36,264,820.52	43,106,181.27	45,908,433.00	43,908,433.00	802,251.73+	1.83%+	45,908,433.00	45,931,386.00	45,954,351.00
14001001/21020101 Housing/Rent Allowance	9,066,203.58	10,776,545.88	14,880,041.00	11,497,191.00	720,645.12+	6.27%+	14,880,041.00	14,887,484.00	14,894,927.00
14001001/21020102 Transport Allowance	1,394,300.00	1,639,300.00	2,686,158.00	1,686,158.00	46,858.00+	2.78%+	2,686,158.00	2,687,502.00	2,688,846.00
14001001/21020103 Meal Subsidy	662,800.00	779,500.00	1,272,690.00	1,272,690.00	493,190.00+	38.75%+	1,272,690.00	1,273,326.00	1,273,962.00
14001001/21020104 Utility Allowance	469,450.00	553,000.00	897,756.00	897,756.00	344,756.00+	38.40%+	897,756.00	898,201.00	898,646.00
14001001/21020106 Leave Allowance		4,382,703.07		4,382,850.00	146.93+	0.00%+			
14001001/21020128 Other Allowances	1,382,453.29	1,771,676.65	2,978,322.00	1,978,322.00	206,645.35+	10.45%+	2,978,322.00	2,979,811.00	2,981,300.00
Total Personal Cost	49,240,027.39	63,008,906.87	68,623,400.00	65,623,400.00	2,614,493.13+	3.98%+	68,623,400.00	68,657,710.00	68,692,032.00
14001001/22020101 Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
14001001/22020102 Local Travel and Transport- others	432,000.00	432,000.00	615,000.00	615,000.00	183,000.00+	29.76%+	615,000.00	615,312.00	615,624.00
14001001/22020201 Electricity Charges			75,000.00	75,000.00	75,000.00+	100.00%+	75,000.00	75,036.00	75,072.00
14001001/22020301 Office Stationeries/Computer Consumables	1,449,000.00	1,420,000.00	1,850,000.00	1,850,000.00	430,000.00+	23.24%+	1,850,000.00	1,850,924.00	1,851,848.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,630,056.00	1,540,000.00	1,800,000.00	1,800,000.00	260,000.00+	14.44%+	1,800,000.00	1,800,900.00	1,801,800.00
14001001/22020402 Maintenance of Office Furniture	49,100.00								
14001001/22020404 Maintenance of Office/IT Equipment	20,500.00	50,000.00	150,000.00	150,000.00	100,000.00+	66.67%+	150,000.00	150,072.00	150,144.00
14001001/22020405 Maintenance of Plant and Equipment	8,300.00								
14001001/22020406 Other Maintenance Services	73,900.00	6,000.00	170,000.00	170,000.00	164,000.00+	96.47%+	170,000.00	170,084.00	170,168.00
14001001/22020601 Security Services	4,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
14001001/22020605 Cleaning and Fumigation	44,000.00	48,000.00	80,000.00	80,000.00	32,000.00+	40.00%+	80,000.00	80,036.00	80,072.00
14001001/22020801 Motor Vehicle Fuel cost	10,000.00		90,000.00	90,000.00	90,000.00+	100.00%+	90,000.00	90,048.00	90,096.00
14001001/22020901 Bank Charges (Other Than Interest)	14,153.50	6,515.25	20,000.00	20,000.00	13,484.75+	67.42%+	20,000.00	20,012.00	20,024.00
14001001/22021001 Refreshment and Meals	24,100.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
14001001/22021003 Public and Advertisements			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
14001001/22021006 Postage and Courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
14001001/22021007 Welfare Packages	10,000.00								
14001001/22021014 Budget Preparation and Defense			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
Total Overhead Cost	3,769,109.50	3,502,515.25	6,000,000.00	6,000,000.00	2,497,484.75+	41.62%+	6,000,000.00	6,002,976.00	6,005,952.00
Total Recurrent Exp	53,009,136.89	66,511,422.12	74,623,400.00	71,623,400.00	5,111,977.88+	7.14%+	74,623,400.00	74,660,686.00	74,697,984.00
14054001 - Model Motherless Babies Home									
14054001/22020406 Upkeep of government Organisation	1,200,000.00		7,300,000.00	300,000.00	300,000.00+	100.00%+	7,300,000.00	7,303,650.00	7,307,300.00
Total Overhead Cost	1,200,000.00		7,300,000.00	300,000.00	300,000.00+	100.00%+	7,300,000.00	7,303,650.00	7,307,300.00
Total Recurrent Exp	1,200,000.00		7,300,000.00	300,000.00	300,000.00+	100.00%+	7,300,000.00	7,303,650.00	7,307,300.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001 - Ministry of Education									
17001001/21010101 Basic Salary	112,824,045.48	126,982,713.27	78,865,334.00	126,982,800.00	86.73+	0.00%+	117,436,374.00	117,495,090.00	117,553,841.00
17001001/21020101 Housing/rent Allowance	28,206,008.78	31,745,678.47	38,965,345.00	32,220,195.00	474,516.53+	1.47%+	38,965,345.00	38,984,829.00	39,004,325.00
17001001/21020102 Transport Allowance	4,349,900.00	4,902,500.00	7,550,978.00	5,482,678.00	580,178.00+	10.58%+	7,550,978.00	7,554,748.00	7,558,529.00
17001001/21020103 Meal Subsidy	2,062,800.00	2,327,500.00	3,575,856.00	2,575,856.00	248,356.00+	9.64%+	3,575,856.00	3,577,645.00	3,579,434.00
17001001/21020104 Utility Allowance	1,491,100.00	1,683,900.00	2,422,930.00	2,422,930.00	739,030.00+	30.50%+	2,422,930.00	2,424,142.00	2,425,354.00
17001001/21020106 Leave Allowance		12,745,069.90		12,745,150.00	80.10+	0.00%+			
17001001/21020128 Other Allowances	10,628,393.68	9,645,791.65	14,054,604.00	10,054,604.00	408,812.35+	4.07%+	14,054,604.00	14,061,627.00	14,068,661.00
Total Personal Cost	159,562,247.94	190,033,153.29	145,435,047.00	192,484,213.00	2,451,059.71+	1.27%+	184,006,087.00	184,098,081.00	184,190,144.00
17001001/22020101 Local Travel and Transport - Training	266,000.00	647,000.00	636,000.00	647,050.00	50.00+	0.01%+	636,000.00	636,313.00	636,637.00
17001001/22020102 Local Transport and Travels	1,006,000.00	535,000.00	598,968.00	535,918.00	918.00+	0.17%+	598,968.00	599,268.00	599,568.00
17001001/22020201 Electricity Charges		63,000.00		63,050.00	50.00+	0.08%+			
17001001/22020301 'Office Stationeries/Computer Consumables	582,000.00	342,000.00	338,000.00	342,050.00	50.00+	0.01%+	338,000.00	338,168.00	338,336.00
17001001/22020303 Newspapers		57,200.00		57,250.00	50.00+	0.09%+			
17001001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	1,008,000.00	819,000.00	808,000.00	819,050.00	50.00+	0.01%+	808,000.00	808,408.00	808,816.00
17001001/22020402 'Maintenance of Office Furniture	340,500.00	412,000.00	420,400.00	416,350.00	4,350.00+	1.04%+	420,400.00	420,616.00	420,832.00
17001001/22020404 Maintenance of Office/IT Equipment	669,000.00	607,000.00	602,000.00	607,050.00	50.00+	0.01%+	602,000.00	602,300.00	602,600.00
17001001/22020406 Other Maintenance Services	484,000.00	415,500.00	437,200.00	416,150.00	650.00+	0.16%+	437,200.00	437,416.00	437,632.00
17001001/22020501 'Local Training		819,140.00	860,000.00	819,600.00	460.00+	0.06%+	860,000.00	860,432.00	860,864.00
17001001/22020801 Motor Vehicle Fuel Cost	1,488,000.00	1,082,500.00	1,048,160.00	1,082,560.00	60.00+	0.01%+	1,048,160.00	1,048,688.00	1,049,216.00
17001001/22020901 'Bank Charges (Other Than Interest)	16,478.13	106,611.29	42,272.00	106,672.00	60.71+	0.06%+	42,272.00	42,296.00	42,320.00
17001001/22021001 'Refreshment & Meals	25,000.00	44,000.00	49,000.00	45,000.00	1,000.00+	2.22%+	49,000.00	49,024.00	49,048.00
17001001/22021003 Publicity & Advertisements	40,000.00	40,000.00	42,000.00	42,000.00	2,000.00+	4.76%+	42,000.00	42,024.00	42,048.00
17001001/22021006 Postage & Courier Services			16,800.00	1,750.00	1,750.00+	100.00%+	16,800.00	16,812.00	16,824.00
17001001/22021007 Welfare Packages	54,970.39								
17001001/22021014 'Budget Preparation and Defense	88,200.00	156,300.00	101,200.00	156,400.00	100.00+	0.06%+	101,200.00	101,248.00	101,296.00
Total Overhead Cost	6,068,148.52	6,146,251.29	6,000,000.00	6,157,900.00	11,648.71+	0.19%+	6,000,000.00	6,003,013.00	6,006,037.00
Total Recurrent Exp	165,630,396.46	196,179,404.58	151,435,047.00	198,642,113.00	2,462,708.42+	1.24%+	190,006,087.00	190,101,094.00	190,196,181.00
17003001 - State Universal Basic Education Board									
17003001/21010101 Basic Salary	8,001,743.75	8,161,111.00		8,161,200.00	89.00+	0.00%+			
17003001/21020106 Leave Allowance		702,498.30		702,550.00	51.70+	0.01%+			
17003001/21020128 other allowances	14,195,775.41	13,666,892.00		13,666,900.00	8.00+	0.00%+			
Total Personal Cost	22,197,519.16	22,530,501.30		22,530,650.00	148.70+	0.00%+			
17003001/22020101 'Local Travel and Transport - Training	3,209,650.00	4,833,800.00	2,754,260.00	4,833,910.00	110.00+	0.00%+	2,754,260.00	2,755,640.00	2,757,020.00
17003001/22020102 local travel and transport others	1,585,500.00	1,684,900.00	4,119,886.00	2,040,236.00	355,336.00+	17.42%+	4,119,886.00	4,121,950.00	4,124,015.00
17003001/22020201 'Electricity Charges	1,232,601.00	2,146,520.00	2,184,000.00	2,184,000.00	37,480.00+	1.72%+	2,184,000.00	2,185,092.00	2,186,184.00
17003001/22020202 'Telephone Charge	61,000.00	7,000.00	3,717,000.00	717,000.00	710,000.00+	99.02%+	3,717,000.00	3,718,861.00	3,720,722.00
17003001/22020203 Internet Access Charges	52,500.00	77,000.00	1,220,626.00	220,626.00	143,626.00+	65.10%+	1,220,626.00	1,221,238.00	1,221,850.00
17003001/22020208 Software Charges/License Renewal			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
17003001/22020301 'Office Stationeries/Computer Consumables	2,447,566.20	2,595,540.00	6,858,976.00	2,697,776.00	102,236.00+	3.79%+	6,858,976.00	6,862,409.00	6,865,842.00
17003001/22020303 Newspaper	786,200.00	657,800.00	1,368,990.00	1,368,990.00	711,190.00+	51.95%+	1,368,990.00	1,369,674.00	1,370,358.00
17003001/22020305 Software Charges/License Renewal	570,000.00	550,000.00	16,800,000.00	738,250.00	188,250.00+	25.50%+	16,800,000.00	16,808,403.00	16,816,806.00
17003001/22020306 Printing of Security Document	139,300.00		1,259,988.00	557,438.00	557,438.00+	100.00%+	1,259,988.00	1,260,613.00	1,261,249.00
17003001/22020310 Teaching aids/Instruction Materials			5,040,000.00	40,000.00	40,000.00+	100.00%+	5,040,000.00	5,042,521.00	5,045,042.00
17003001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	1,974,700.00	2,163,400.00	6,300,000.00	2,300,000.00	136,600.00+	5.94%+	6,300,000.00	6,303,146.00	6,306,303.00
17003001/22020402 Maintenance of Office Furniture	1,434,875.00	477,250.00	2,100,000.00	1,100,000.00	622,750.00+	56.61%+	2,100,000.00	2,101,045.00	2,102,101.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/22020403	Maintenance of Office Building Residential Qtrs.		120,000.00	3,234,000.00	435,350.00	315,350.00+	72.44%+	3,234,000.00	3,235,620.00	3,237,240.00
17003001/22020404	Maintenance of Office/IT Equipment	397,675.00	802,000.00	1,890,000.00	802,000.00			1,890,000.00	1,890,948.00	1,891,896.00
17003001/22020405	Maintenance of Plants and Generator		22,850.00	2,142,000.00	91,600.00	68,750.00+	75.05%+	2,142,000.00	2,143,069.00	2,144,138.00
17003001/22020406	Upkeep of government Organisation	45,021,659.65	21,275,000.00	1,260,000.00	21,275,050.00	50.00+	0.00%+	1,260,000.00	1,260,625.00	1,261,261.00
17003001/22020501	Local Training	550,500.00	847,200.00	7,675,000.00	875,000.00	27,800.00+	3.18%+	7,675,000.00	7,678,841.00	7,682,682.00
17003001/22020502	International Training			1,050,000.00	50,000.00	50,000.00+	100.00%+	1,050,000.00	1,050,528.00	1,051,056.00
17003001/22020601	Security Services	2,640,000.00	2,160,000.00	6,048,000.00	2,745,700.00	585,700.00+	21.33%+	6,048,000.00	6,051,025.00	6,054,050.00
17003001/22020602	Office Rent			1,260,000.00	260,000.00	260,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
17003001/22020605	CLEANING & FUMIGATION	100,000.00	428,300.00		428,350.00	50.00+	0.01%+			
17003001/22020701	Financial Consulting	800,000.00	1,000,000.00	1,260,000.00	1,260,000.00	260,000.00+	20.63%+	1,260,000.00	1,260,625.00	1,261,261.00
17003001/22020703	LEGAL SERVICES	174,000.00	710,000.00		710,050.00	50.00+	0.01%+			
17003001/22020801	Motor Vehicle Fuel Cost	1,280,935.00	1,561,150.00	6,657,000.00	1,561,150.00			6,657,000.00	6,660,326.00	6,663,652.00
17003001/22020803	Plant/Generator Fuel Cost	318,968.00		7,612,500.00	597,450.00	597,450.00+	100.00%+	7,612,500.00	7,616,306.00	7,620,112.00
17003001/22020901	Bank Charges (Other Than Interest)	4,600.75	2,954.00	705,274.00	601,124.00	598,170.00+	99.51%+	705,274.00	705,623.00	705,972.00
17003001/22021001	Refreshment & Meals	8,054,450.00	7,502,240.00	4,200,000.00	7,502,300.00	60.00+	0.00%+	4,200,000.00	4,202,101.00	4,204,202.00
17003001/22021002	Honorarium & Sitting Allowance	16,224,530.00	8,048,600.00	5,250,000.00	8,048,650.00	50.00+	0.00%+	5,250,000.00	5,252,629.00	5,255,258.00
17003001/22021003	Publicity and Advertisement	588,000.00	390,000.00	2,142,000.00	1,142,000.00	752,000.00+	65.85%+	2,142,000.00	2,143,069.00	2,144,138.00
17003001/22021006	Postages & Courier Services	2,640,400.00	38,400.00	630,000.00	630,000.00	591,600.00+	93.90%+	630,000.00	630,312.00	630,624.00
17003001/22021007	Welfare Packages	20,025,700.00	32,741,694.00	1,680,000.00	32,741,750.00	56.00+	0.00%+	1,680,000.00	1,680,840.00	1,681,680.00
17003001/22021008	Subscription to Professional Bodies			7,350,000.00	350,000.00	350,000.00+	100.00%+	7,350,000.00	7,353,674.00	7,357,348.00
17003001/22021014	Budget Preparation and Defense	2,434,485.00	1,335,110.00	1,400,000.00	1,400,000.00	64,890.00+	4.64%+	1,400,000.00	1,400,697.00	1,401,394.00
Total Overhead Cost		114,749,795.60	94,178,708.00	118,849,500.00	102,985,750.00	8,807,042.00+	8.55%+	118,849,500.00	118,908,915.00	118,968,397.00
Total Recurrent Exp		136,947,314.76	116,709,209.30	118,849,500.00	125,516,400.00	8,807,190.70+	7.02%+	118,849,500.00	118,908,915.00	118,968,397.00
17008001 - Anambra State Library Board										
17008001/22020101	Local Travel and Transport - Training	21,600.00	3,000.00	1,377,000.00	377,000.00	374,000.00+	99.20%+	1,377,000.00	1,377,685.00	1,378,370.00
17008001/22020102	Local Travel and Transport	390,240.00	768,472.00	2,059,000.00	1,059,000.00	290,528.00+	27.43%+	2,059,000.00	2,060,032.00	2,061,064.00
17008001/22020201	Electricity Charges	20,000.00	47,050.00	1,092,000.00	383,450.00	336,400.00+	87.73%+	1,092,000.00	1,092,541.00	1,093,093.00
17008001/22020202	Telephone Charge	698,500.00	598,360.00	1,807,500.00	807,500.00	209,140.00+	25.90%+	1,807,500.00	1,808,401.00	1,809,302.00
17008001/22020203	Internet access rate	473,950.00	1,318,500.00	610,000.00	1,318,550.00	50.00+	0.00%+	610,000.00	610,301.00	610,602.00
17008001/22020208	software charge	760,000.00	646,380.00	840,000.00	840,000.00	193,620.00+	23.05%+	840,000.00	840,420.00	840,840.00
17008001/22020301	Office Stationeries/Computer Consumables	5,384,871.82	5,534,353.80	4,059,000.00	5,534,450.00	96.20+	0.00%+	4,059,000.00	4,061,029.00	4,063,058.00
17008001/22020303	newspaper	2,042,455.96	1,149,200.00	684,000.00	1,149,250.00	50.00+	0.00%+	684,000.00	684,337.00	684,685.00
17008001/22020305	printing of non security document	36,500.00		8,400,000.00	400,000.00	400,000.00+	100.00%+	8,400,000.00	8,404,202.00	8,408,404.00
17008001/22020306	printing of security document			787,000.00	321,750.00	321,750.00+	100.00%+	787,000.00	787,396.00	787,792.00
17008001/22020310	Teaching Aids /Instructional Materials	380,000.00	1,808,650.00	2,520,000.00	2,017,250.00	208,600.00+	10.34%+	2,520,000.00	2,521,260.00	2,522,521.00
17008001/22020401	Maintenance of Motor Vehicle	2,041,600.00	2,633,440.00	3,150,000.00	3,150,000.00	516,560.00+	16.40%+	3,150,000.00	3,151,573.00	3,153,146.00
17008001/22020402	Maintenance of Office Furniture	1,678,827.50	2,123,046.39	1,050,000.00	2,123,150.00	103.61+	0.00%+	1,050,000.00	1,050,528.00	1,051,056.00
17008001/22020403	Maintenance of building	543,451.99	1,016,400.00	1,617,000.00	1,617,000.00	600,600.00+	37.14%+	1,617,000.00	1,617,805.00	1,618,610.00
17008001/22020404	Maintenance Of office IT Equipment	2,108,626.01	3,076,140.00	945,000.00	3,076,250.00	110.00+	0.00%+	945,000.00	945,469.00	945,938.00
17008001/22020405	Maintenance of Plants & Generators	773,400.00	2,057,820.00	1,071,000.00	2,057,950.00	130.00+	0.01%+	1,071,000.00	1,071,540.00	1,072,080.00
17008001/22020406	Upkeep of government Organisation	52,078,609.25	2,115,640.00	630,000.00	2,115,750.00	110.00+	0.01%+	630,000.00	630,312.00	630,624.00
17008001/22020501	Local Training	888,900.00	1,467,550.00	3,837,500.00	1,706,250.00	238,700.00+	13.99%+	3,837,500.00	3,839,421.00	3,841,342.00
17008001/22020601	Security Services	13,500.00		3,024,000.00	538,250.00	538,250.00+	100.00%+	3,024,000.00	3,025,513.00	3,027,026.00
17008001/22020605	Cleaning and Fumigation	793,098.38	1,041,940.00	630,000.00	1,042,000.00	60.00+	0.01%+	630,000.00	630,312.00	630,624.00
17008001/22020701	Financial Consulting		420,000.00		420,050.00	50.00+	0.01%+			
17008001/22020801	Motor Fuel Cost	547,722.03	105,900.56	3,328,000.00	852,550.00	746,649.44+	87.58%+	3,328,000.00	3,329,668.00	3,331,336.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17008001/22020803	Plant and Generator Fuel Cost	547,650.00	1,609,700.00	3,806,000.00	1,732,850.00	123,150.00+	7.11%+	3,806,000.00	3,807,908.00	3,809,816.00
17008001/22020901	Bank Charges (Other Than Interest)	150,004.93	49,257.95	190,000.00	190,000.00	140,742.05+	74.07%+	190,000.00	190,096.00	190,192.00
17008001/22021001	Refreshment & Meals	267,500.00	368,890.00	2,100,000.00	679,950.00	311,060.00+	45.75%+	2,100,000.00	2,101,045.00	2,102,101.00
17008001/22021002	Honorarium & Sitting Allowance	332,000.00	728,115.70	2,625,000.00	1,638,050.00	909,934.30+	55.55%+	2,625,000.00	2,626,309.00	2,627,618.00
17008001/22021003	Publicity & Advertisements	135,000.00	30,000.00	1,071,000.00	332,850.00	302,850.00+	90.99%+	1,071,000.00	1,071,540.00	1,072,080.00
17008001/22021006	Postage and Courier Service	128,923.34	130,225.30	315,000.00	315,000.00	184,774.70+	58.66%+	315,000.00	315,156.00	315,312.00
17008001/22021007	Welfare Packages	101,935,541.95	74,738,089.15	74,000,000.00	74,738,150.00	60.85+	0.00%+	74,000,000.00	74,036,999.00	74,074,021.00
17008001/22021008	Audit Fees		20,000.00	3,675,000.00	675,000.00	655,000.00+	97.04%+	3,675,000.00	3,676,837.00	3,678,674.00
17008001/22021014	Budget Preparation and Defense		135,000.00	700,000.00	288,000.00	153,000.00+	53.13%+	700,000.00	700,348.00	700,696.00
Total Overhead Cost		175,172,473.16	105,741,120.85	132,000,000.00	113,497,250.00	7,756,129.15+	6.83%+	132,000,000.00	132,065,983.00	132,132,023.00
Total Recurrent Exp		175,172,473.16	105,741,120.85	132,000,000.00	113,497,250.00	7,756,129.15+	6.83%+	132,000,000.00	132,065,983.00	132,132,023.00
17001001 - Exam Development Centre										
17009001/21010101	Basic Salary	9,451,887.92	8,752,754.90	11,527,226.00	9,527,226.00	774,471.10+	8.13%+	11,527,226.00	11,532,988.00	11,538,751.00
17009001/21020101	Housing/Rent Allowance	2,362,971.44	2,188,188.49	2,845,102.00	2,845,102.00	656,913.51+	23.09%+	2,845,102.00	2,846,519.00	2,847,947.00
17009001/21020102	Transport Allowance	318,450.00	292,350.00	908,895.00	908,895.00	616,545.00+	67.83%+	908,895.00	909,351.00	909,807.00
17009001/21020103	Meal Subsidy	148,800.00	136,500.00	860,468.00	860,468.00	723,968.00+	84.14%+	860,468.00	860,900.00	861,332.00
17009001/21020104	Utility Allowance	115,950.00	106,500.00	644,640.00	644,640.00	538,140.00+	83.48%+	644,640.00	644,964.00	645,288.00
17009001/21020106	Leave Allowance		8,502,676.59		8,502,750.00	73.41+	0.00%+			
17009001/21020128	Other Allowances	2,048,266.59	1,978,250.33	2,777,588.00	2,777,588.00	799,337.67+	28.78%+	2,777,588.00	2,778,980.00	2,780,372.00
Total Personal Cost		14,446,325.95	21,957,220.31	19,563,919.00	26,066,669.00	4,109,448.69+	15.77%+	19,563,919.00	19,573,702.00	19,583,497.00
17009001/22020101	Local Travel and Transport - Training			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
17009001/22020102	Local Transport and Travels			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
17009001/22020201	Electricity Charges	89,310.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
17009001/22020202	Telephone Charge	144,430.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
17009001/22020205	Water Rates	7,050.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
17009001/22020301	Office stationeries/Consumer Consumables	162,810.00	55,500.00	820,000.00	820,000.00	764,500.00+	93.23%+	820,000.00	820,408.00	820,816.00
17009001/22020305	Printing of Non Security Documents	105,350.00								
17009001/22020310	Teaching aids/Instruction Materials/Exam Conduct	10,523,245.00						430,000.00	430,216.00	430,432.00
17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	216,850.00		430,000.00	30,000.00	30,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17009001/22020402	Maintenance of Office Furniture	33,000.00		150,000.00	50,000.00	50,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
17009001/22020404	Maintenance of Office/IT Equipment	294,300.00		250,000.00	250,000.00	250,000.00+	100.00%+			
17009001/22020405	Maintenance of Plants & Generators	59,600.00	2,500,000.00	200,000.00	2,500,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
17009001/22020406	Other Maintenance Services	1,347,080.00		20,529,454.00	529,454.00	529,454.00+	100.00%+	20,529,454.00	20,539,718.00	20,549,983.00
17009001/22020601	Security Services	1,990,100.00		1,500,000.00	199,950.00	199,950.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
17009001/22020801	Motor Vehicle Fuel Cost	607,500.00		600,000.00	100,000.00	100,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
17009001/22020803	Plant/Generator Fuel Cost	437,500.00								
17009001/22020901	Bank Charges (Other Than Interest)			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
17009001/22021001	Refreshment & Meals	1,966,400.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
17009001/22021006	Postages & Courier Services	120,000.00								
17009001/22021007	Welfare Packages	87,650.00								
17009001/22021014	Budget Preparation and Defense			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
Total Overhead Cost		18,192,175.00	2,555,500.00	28,229,454.00	6,229,454.00	3,673,954.00+	58.98%+	28,229,454.00	28,243,535.00	28,257,628.00
Total Recurrent Exp		32,638,500.95	24,512,720.31	47,793,373.00	32,296,123.00	7,783,402.69+	24.10%+	47,793,373.00	47,817,237.00	47,841,125.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17019001 - Nwafor Orizu College of Education Nsugbe									
66019001/22020101 Local Travel and Transport - Training			31,040,997.00	1,040,997.00	1,040,997.00+	100.00%+	31,040,997.00	31,056,519.00	31,072,053.00
66019001/22020201 Electricity Charges			12,420,000.00	12,420,000.00	12,420,000.00+	100.00%+	12,420,000.00	12,426,207.00	12,432,425.00
66019001/22020202 Telephone Charges			11,832,000.00	832,000.00	832,000.00+	100.00%+	11,832,000.00	11,837,918.00	11,843,836.00
66019001/22020205 Water Rate			1,596,000.00	596,000.00	596,000.00+	100.00%+	1,596,000.00	1,596,793.00	1,597,597.00
66019001/22020301 Office Stationeries/ Computer Consumables			9,900,000.00	900,000.00	900,000.00+	100.00%+	9,900,000.00	9,904,946.00	9,909,904.00
66019001/22020303 Newspapers			840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
66019001/22020305 Printing of Non Security Document			15,100,001.00	99,951.00	99,951.00+	100.00%+	15,100,001.00	15,107,552.00	15,115,103.00
66019001/22020401 Maintenance of Motor Vehicle/ Transport Equipment			2,520,000.00	520,000.00	520,000.00+	100.00%+	2,520,000.00	2,521,260.00	2,522,521.00
66019001/22020402 Maintenance of Office Furniture			5,040,000.00	40,000.00	40,000.00+	100.00%+	5,040,000.00	5,042,521.00	5,045,042.00
66019001/22020403 Maintenance of Office Building			5,040,000.00	40,000.00	40,000.00+	100.00%+	5,040,000.00	5,042,521.00	5,045,042.00
66019001/22020404 Maintenance of Office / IT Equipment			8,220,000.00	220,000.00	220,000.00+	100.00%+	8,220,000.00	8,224,106.00	8,228,223.00
66019001/22020405 Maintenance of Plants & Generators			11,760,000.00	760,000.00	760,000.00+	100.00%+	11,760,000.00	11,765,882.00	11,771,764.00
66019001/22020406 Upkeep of Government Organisation	240,000,000.00	480,000,000.00	1,680,000.00	480,000,050.00	50.00+	0.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66019001/22020605 Cleaning and Fumigation Services			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66019001/22020801 Motor Vehicle Fuel Cost			6,720,000.00	720,000.00	720,000.00+	100.00%+	6,720,000.00	6,723,361.00	6,726,722.00
66019001/22020802 Other Transport Equipment Fuel Cost			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66019001/22020901 Bank Charges (Other Than Interest)			42,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
66019001/22021001 Refreshment and Meals			5,880,000.00	880,000.00	880,000.00+	100.00%+	5,880,000.00	5,882,941.00	5,885,882.00
66019001/22021002 Honorarium and Sitting allowances			4,116,000.00	116,000.00	116,000.00+	100.00%+	4,116,000.00	4,118,053.00	4,120,117.00
66019001/22021006 Postages and Courier services			3,360,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
66019001/22021007 Welfare Packages			309,029,002.00	29,002.00	29,002.00+	100.00%+	309,029,002.00	309,183,516.00	309,338,102.00
66019001/22021014 Budget Preparation and Defense			504,000.00	504,000.00	504,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
Total Overhead Cost	240,000,000.00	480,000,000.00	450,000,000.00	502,320,000.00	22,320,000.00+	4.44%+	450,000,000.00	450,224,993.00	450,450,127.00
Total Recurrent Exp	240,000,000.00	480,000,000.00	450,000,000.00	502,320,000.00	22,320,000.00+	4.44%+	450,000,000.00	450,224,993.00	450,450,127.00
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli									
66021001/22020101 Local Travel and Transport - Training			152,213,200.00	213,200.00	213,200.00+	100.00%+	152,213,200.00	152,289,310.00	152,365,456.00
66021001/22020201 Electricity Charges			25,200,000.00	200,000.00	200,000.00+	100.00%+	25,200,000.00	25,212,605.00	25,225,210.00
66021001/22020202 Telephone Charges			25,200,000.00	200,000.00	200,000.00+	100.00%+	25,200,000.00	25,212,605.00	25,225,210.00
66021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment			131,956,000.00	956,000.00	956,000.00+	100.00%+	331,956,000.00	332,121,978.00	332,288,040.00
66021001/22020402 Maintenance of Office Furniture			126,000,000.00				126,000,000.00	126,063,001.00	126,126,038.00
66021001/22020406 Upkeep of Government Organisation	330,000,000.00	1,080,000,000.00	84,000,000.00	1,080,000,050.00	50.00+	0.00%+	84,000,000.00	84,042,004.00	84,084,021.00
66021001/22020601 Security Services			8,425,200.00	425,200.00	425,200.00+	100.00%+	8,425,200.00	8,429,414.00	8,433,628.00
66021001/22020602 Office Rent			46,400,000.00	400,000.00	400,000.00+	100.00%+	46,400,000.00	46,423,205.00	46,446,422.00
66021001/22020604 Security Vote (Including Operations)			25,200,000.00	200,000.00	200,000.00+	100.00%+	25,200,000.00	25,212,605.00	25,225,210.00
66021001/22020701 Financial Consulting			50,400,000.00	400,000.00	400,000.00+	100.00%+	50,400,000.00	50,425,198.00	50,450,408.00
66021001/22020901 Bank Charges (Other Than Interest)			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
66021001/22021001 Refreshment and Meals			74,185,600.00	185,600.00	185,600.00+	100.00%+	74,185,600.00	74,222,695.00	74,259,802.00
66021001/22021013 Promotion (SERVICE WIDE)			420,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
Total Overhead Cost	330,000,000.00	1,080,000,000.00	750,000,000.00	1,084,000,050.00	4,000,050.00+	0.37%+	950,000,000.00	950,475,029.00	950,950,274.00
Total Recurrent Exp	330,000,000.00	1,080,000,000.00	750,000,000.00	1,084,000,050.00	4,000,050.00+	0.37%+	950,000,000.00	950,475,029.00	950,950,274.00
17023001 - Special Education Centre Isulo									
17023001/22020406 Upkeep of government Organisation	12,106,649.40	8,621,000.00	10,560,000.00	9,560,000.00	939,000.00+	9.82%+	10,560,000.00	10,565,282.00	10,570,564.00
Total Overhead Cost	12,106,649.40	8,621,000.00	10,560,000.00	9,560,000.00	939,000.00+	9.82%+	10,560,000.00	10,565,282.00	10,570,564.00
Total Recurrent Exp	12,106,649.40	8,621,000.00	10,560,000.00	9,560,000.00	939,000.00+	9.82%+	10,560,000.00	10,565,282.00	10,570,564.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17024001 - Secondary Education Centre Umuchu									
17024001/22020406 Upkeep of government Organisation	5,961,900.00	5,986,400.00	6,600,000.00	6,600,000.00	613,600.00+	9.30%+	6,600,000.00	6,603,301.00	6,606,602.00
Total Overhead Cost	5,961,900.00	5,986,400.00	6,600,000.00	6,600,000.00	613,600.00+	9.30%+	6,600,000.00	6,603,301.00	6,606,602.00
Total Recurrent Exp	5,961,900.00	5,986,400.00	6,600,000.00	6,600,000.00	613,600.00+	9.30%+	6,600,000.00	6,603,301.00	6,606,602.00
17025001 - Adult & Non Formal Education Agency									
17025001/22020406 Upkeep of government Organisation	629,634.00	1,154,329.00	4,851,000.00	1,851,000.00	696,671.00+	37.64%+	4,851,000.00	4,853,425.00	4,855,850.00
Total Overhead Cost	629,634.00	1,154,329.00	4,851,000.00	1,851,000.00	696,671.00+	37.64%+	4,851,000.00	4,853,425.00	4,855,850.00
Total Recurrent Exp	629,634.00	1,154,329.00	4,851,000.00	1,851,000.00	696,671.00+	37.64%+	4,851,000.00	4,853,425.00	4,855,850.00
17051001 - Post Primary Schools Services Commission (PPSSC)									
17051001/21010101 Basic Salary	2,659,706,606.29	3,218,964,159.63	2,044,919,621.00	3,218,964,221.00	61.37+	0.00%+	3,526,609,639.00	3,528,372,941.00	3,530,137,130.00
17051001/21020101 Housing/Rent Allowance	662,153,243.09	802,133,238.01	614,889,975.00	802,133,275.00	36.99+	0.00%+	614,889,975.00	615,197,418.00	615,505,017.00
17051001/21020102 Transport Allowance	92,759,500.00	111,783,800.00	104,968,600.00	111,783,850.00	50.00+	0.00%+	104,968,600.00	105,021,085.00	105,073,594.00
17051001/21020103 Meal Subsidy	43,761,200.00	52,702,000.00	51,892,000.00	52,702,050.00	50.00+	0.00%+	51,892,000.00	51,917,943.00	51,943,898.00
17051001/21020104 Utility Allowance	33,580,650.00	40,514,040.00	38,050,150.00	40,514,100.00	60.00+	0.00%+	38,050,150.00	38,069,177.00	38,088,216.00
17051001/21020106 Leave Allowance		321,467,915.80		321,468,000.00	84.20+	0.00%+			
17051001/21020128 Other Allowances	1,189,261,098.54	1,563,655,452.27	1,065,947,312.00	1,563,655,512.00	59.73+	0.00%+	1,065,947,312.00	1,066,480,289.00	1,067,013,530.00
17051001/21020202 Contribution Pension	75,850,632.93	80,717,493.93	48,865,507.00	80,724,507.00	7,013.07+	0.01%+	48,865,507.00	48,889,937.00	48,914,379.00
17051001/21020205 Housing Fund Contribution	64,746,604.84	51,774,754.59	30,466,835.00	51,774,785.00	30.41+	0.00%+	30,466,835.00	30,482,069.00	30,497,315.00
Total Personal Cost	4,821,819,535.69	6,243,712,854.23	4,000,000,000.00	6,243,720,300.00	7,445.77+	0.00%+	5,481,690,018.00	5,484,430,859.00	5,487,173,079.00
17051001/22020101 Local Travel and Transport - Training			336,000.00	36,000.00	36,000.00+	100.00%+	336,000.00	336,168.00	336,336.00
17051001/22020102 local travel -Transport -others			252,000.00	252,000.00	252,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
17051001/22020201 Electricity Charges	20,300.00	10,000.00	100,800.00	100,800.00	90,800.00+	90.08%+	100,800.00	100,848.00	100,896.00
17051001/22020202 Telephone Charges			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020203 Internet Access Charges			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	50,424.00	50,448.00
17051001/22020205 Water Rates	800.00		84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020208 Software Charges/ License Renewal			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020301 Office Stationeries/ Computer Consumables			466,200.00	466,200.00	466,200.00+	100.00%+	466,200.00	466,429.00	466,658.00
17051001/22020303 Newspapers			100,800.00	100,800.00	100,800.00+	100.00%+	100,800.00	100,848.00	100,896.00
17051001/22020305 Printings of Non Security Document			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	92,000.00		588,000.00	77,950.00	77,950.00+	100.00%+	588,000.00	588,289.00	588,589.00
17051001/22020402 Maintenance of Office Furniture			252,000.00	252,000.00	252,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
17051001/22020403 Maintenance of Office Building & Residential Quarters			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020404 Maintenance of Office/IT Equipment	16,000.00		168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020405 Maintenance of Plants & Generators			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020406 Other Maintenance Services			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020501 Local Training	198,000.00	150,000.00	630,000.00	330,000.00	180,000.00+	54.55%+	630,000.00	630,312.00	630,624.00
17051001/22020601 Security Services	150,000.00	90,000.00	604,800.00	604,800.00	514,800.00+	85.12%+	604,800.00	605,100.00	605,400.00
17051001/22020605 Cleaning & Fumigation Services			42,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
17051001/22020801 Motor Vehicle Fuel Cost	265,000.00		588,000.00	42,950.00	42,950.00+	100.00%+	588,000.00	588,289.00	588,589.00
17051001/22020803 Plant/Generator Fuel Cost	37,500.00		504,000.00	104,950.00	104,950.00+	100.00%+	504,000.00	504,252.00	504,504.00
17051001/22020901 Bank Charges (Other Than Interest)			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020001 Refreshment & Meals	349,700.00	735,000.00	336,000.00	735,050.00	50.00+	0.01%+	336,000.00	336,168.00	336,336.00
17051001/22021002 Honorarium-Sitting Allowance	1,702,500.00	1,265,000.00	420,000.00	1,265,050.00	50.00+	0.00%+	420,000.00	420,205.00	420,421.00
17051001/22021003 Publicity- Advertisements	69,000.00		252,000.00	252,000.00	252,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
17051001/22021006 Postages-Courier Service			42,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17051001/22020007	Welfare Packages	100,000.00		420,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
17051001/22021014	Budget Preparation and Defense			168,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
Total Overhead Cost		3,000,800.00	2,250,000.00	7,245,000.00	6,434,950.00	4,184,950.00+	65.03%+	7,245,000.00	7,248,553.00	7,252,238.00
Total Recurrent Exp		4,824,820,335.69	6,245,962,854.23	4,007,245,000.00	6,250,155,250.00	4,192,395.77+	0.07%+	5,488,935,018.00	5,491,679,412.00	5,494,425,317.00
17026000 - Anambra State Schools										
17026001/22020406	Overhead Cost - Urban Girls Secondary School Ekwulobia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026001/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026002/22020406	Overhead Cost - Girls Sec. Sch. Igboekwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026002/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026003/22020000	Overhead Cost - Community Secondary School Isuofia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026003/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026004/22020406	Overhead Cost - Aguata High Sch. Aguata			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026004/22020000	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026005/22020400	Overhead Cost - Girls' High School Uga			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026005/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026006/22020000	Overhead Cost - Uga Boys' Sec. Sch. Uga			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026006/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026007/22020400	Overhead Cost - Community Secondary School Uga			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026007/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026008/22020400	Overhead Cost - Pioneer Sec. Sch. (GSS) Umuchu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026008/22020000	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026009/22020406	Overhead Cost - Comm. Sec. Sch. Umuchu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026009/22020000	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026010/22020406	Overhead Cost - Umuchu High Sch. Umuchu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026010/22020000	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026011/22020406	Overhead Cost - Govt. Tech. College Umuchu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026011/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026012/22020400	Overhead Cost - St. Peters' Sec. Sch. Achina			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026012/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026013/22020400	Overhead Cost - Comm. Sec. Sch. Achina			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026013/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026014/22020400	Overhead Cost - Comm. Sec. Sch. Nkpologwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026014/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026015/22020400	Overhead Cost - Comm. Sec. Sch. Oraeri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026015/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026016/22020400	Overhead Cost - Comm. Sec. Sch. Aguluezechukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026016/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026017/22020400	Overhead Cost - Comm. Sec. Sch Akpo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026017/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026018/22020400	Overhead Cost - Christ The Redeemer College Amesi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026018/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026019/22020400	Overhead Cost - Comm. Sec. Sch. Igboekwu (Bss)			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026019/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026020/22020400	Overhead Cost - Comm. Sec. Sch. (Bss) Ezinifite			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026020/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026021/22020400	Overhead Cost - Ezinifite High Sch Ezinifite (GSS)			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026021/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026022/22020400	Overhead Cost - Comm. High Sch. Nnaka		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026022/22020406	Upkeep of government Organisation		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026023/22020400	Overhead Cost - Comm. Sec. Sch. Nanka		80,000.00	150,000.00	150,000.00	70,000.00+	46.67%+	150,000.00	150,072.00	150,144.00
17026023/22020406	Upkeep of government Organisation		80,000.00	150,000.00	150,000.00	70,000.00+	46.67%+	150,000.00	150,072.00	150,144.00
17026024/22020400	Overhead Cost - Comm. Sec. Sch Oko			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026024/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026025/22020400	Overhead Cost - Comm. Sec. Sch Ndikelionwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026025/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026026/22020400	Overhead Cost - Comm. Sec. Sch. Ndiowu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026026/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026027/22020400	Overhead Cost - Comm. Sec. Sch. Ufuma		50,000.00	150,000.00	150,000.00	100,000.00+	66.67%+	150,000.00	150,072.00	150,144.00
17026027/22020406	Upkeep of government Organisation		50,000.00	150,000.00	150,000.00	100,000.00+	66.67%+	150,000.00	150,072.00	150,144.00
17026028/22020400	Overhead Cost - Comm. Sec. Sch. Enugwuabor Ufuma			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026028/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026029/22020400	Overhead Cost - Comm. Sec. Sch. Awgbu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026029/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026030/22020400	Overhead Cost - Comm. High Sch. Awgbu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026030/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026031/22020400	Overhead Cost - Awgbu Grammar Sch. Awgbu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026031/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026032/22020400	Overhead Cost - Comm. Sec. Sch. Ajali			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026032/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026033/22020400	Overhead Cost - Comm. Sec. Sch. Omogho			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026033/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026034/22020400	Overhead Cost - Comm. Sec. Sch. Awa			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026034/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026035/22020400	Overhead Cost - All Saints Sec. Sch. Umunze		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026035/22020406	Upkeep of government Organisation		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026036/22020400	Overhead Cost - Comm. High Sch. Umunze			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026036/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026037/22020400	Overhead Cost - Govt. Tech. College Umunze			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026037/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026038/22020400	Overhead Cost - Comm. Sec. Sch. Ihite			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026038/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026039/22020400	Overhead Cost - Comm. High Sch. Nawfija			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026039/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026040/22020400	Overhead Cost - New Bethel Sec. Sch. Isulo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026040/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026041/22020400	Overhead Cost - Victory High Sch. Ezira			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026041/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026042/22020400	Overhead Cost - Premier Sec. Sch. (Bss) Ogbunka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026042/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026043/22020400	Overhead Cost - Girls' Sec. Sch. Ogbunka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026043/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026044/22020400	Overhead Cost - Union Sec. Sch. Owerrezukala			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026044/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026045/22020400	Overhead Cost - Comm. Sec. Sch. Owerrezukala			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026045/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026046/22020400	Overhead Cost - Comm. High Sch. Ogboji			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026046/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026047/22020400	Overhead Cost - Union Sec. Sch. Umuomaku			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026047/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026257/22020400	Overhead Cost - Basden Mem. Sec. Sch Isulo			150,000.00	150,000.00	150,000.00+	100.00%+			
17026257/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+			
17026048/22020400	Overhead Cost - St. John Of God Sec. Sch Awka			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026048/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026049/22020400	Overhead Cost - Igwebuike Grammar Sch. Awka			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026049/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026050/22020400	Overhead Cost - Girls Sec. Sch. Awka			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026050/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026051/22020400	Overhead Cost - Comm. Sec. Sch Umuokpu			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026051/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026052/22020400	Overhead Cost - Capital City Sec. Sch. Awka			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026052/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026053/22020400	Overhead Cost - Kenneth Dike Mem. Sec. Sch. Awka			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026053/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026054/22020400	Overhead Cost - Ezi Awka Comm. Sec. Sch. Awka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026054/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026055/22020400	Overhead Cost - Comm. Sec. Sch. Okpuno			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026055/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026056/22020400	Overhead Cost - Nneoma Comm. Sec. Sch. Nibo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026056/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026057/22020400	Overhead Cost - Comm. Sec. Sch. Mbaukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026057/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026058/22020400	Overhead Cost - Emeka Aghasili High Sch. Nise			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026058/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026059/22020400	Overhead Cost - Comm. Sec. Sch. Agulu-Awka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026059/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026060/22020400	Overhead Cost - Comm. Sec. Sch. Amawbia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026060/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026061/22020400	Overhead Cost - Union Sec. Sch Umuawulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026061/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026062/22020400	Overhead Cost - Union Sec. Sch Amawbia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026062/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026063/22020400	Overhead Cost - Ezike High Sec. Nibo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026063/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026064/22020400	Overhead Cost - Holy Cross High Sch. Umuawulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026064/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026065/22020400	Overhead Cost - Comm. Sec. Sch. Isiagu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026065/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026066/22020400	Overhead Cost - Comm. Sec. Sch. Amansea			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026066/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026067/22020400	Overhead Cost - Comm. Sec. Sch. Isuaniocha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026067/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026068/22020400	Overhead Cost - Comm. Sec. Sch. Ebenebe			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026068/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026069/22020400	Overhead Cost - Comm. Sec. Sch. Mgbakwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026069/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026070/22020400	Overhead Cost - Comm. Sec. Sch. Achalla			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026070/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026071/22020400	Overhead Cost - Community Sec. School Amanuke			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026071/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026072/22020400	Overhead Cost - Comm. Sec. Sch. Urum			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026072/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026073/22020400	Overhead Cost - Comm. Sec. Sch Awba Ofemili			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026073/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026074/22020400	Overhead Cost - Girls High Sch. Agulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026074/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026075/22020400	Overhead Cost - Flora Azikiwe Mcss Neni			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026075/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026076/22020400	Overhead Cost - Loretto Special Sci. Sch. Adazi Nnukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026076/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026077/22020400	Overhead Cost - Comm. Sec. Sch. Obeledu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026077/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026078/22020400	Overhead Cost - Comm. Sec. Sch Ichida			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026078/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026079/22020400	Overhead Cost - Comm. High Sch Aguluzigbo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026079/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026080/22020400	Overhead Cost - Bubendorff Mem. Gram. Sch. Adazi-Nnukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026080/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026081/22020400	Overhead Cost - Comm. Sec. Sch. Agulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026081/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026082/22020400	Overhead Cost - Orjiako Mem. Gramm. Sch. Adazi-Ani			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026082/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026083/22020400	Overhead Cost - Union Sec. Sch. Agulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026083/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026084/22020400	Overhead Cost - Comm. High Sch. Adazi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026084/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026085/22020400	Overhead Cost - Comm. High Sch. Akwaeze			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026085/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026086/22020400	Overhead Cost - Agulu Gramm. Sch. Agulu			150,000.00	119,950.00	119,950.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026086/22020406	Upkeep of government Organisation			150,000.00	119,950.00	119,950.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026087/22020400	Overhead Cost - Lake City Sec. Sch. Nri		180,000.00	150,000.00	180,050.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
17026087/22020406	Upkeep of government Organisation		180,000.00	150,000.00	180,050.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
17026088/22020400	Overhead Cost - Girls Sec. Sch. Adazi-Nnukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026088/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026089/22020400	Overhead Cost - Regal Sec. Sch. Nri		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026089/22020406	Upkeep of government Organisation		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026090/22020400	Overhead Cost - St. Mary High Sch. Ifitedunu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026090/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026091/22020400	Overhead Cost - Water Eze Mem. Sec. Sch. Ukp			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026091/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026092/22020400	Overhead Cost - Comm. Sec. Sch. Umunachi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026092/22020406	Upkeep of government Organisatio			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026093/22020400	Overhead Cost - Nneamaka Sec. Sch. Ifitedunu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026093/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026094/22020400	Overhead Cost - Comm. Sec. Sch. Ukp			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026094/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026095/22020400	Overhead Cost - Comm. Sec. Sch. Ukwulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026095/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026096/22020400	Overhead Cost - St. Kizito Girls' Sec. Sch. Umudioka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026096/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026097/22020400	Overhead Cost - Comm. High Sch. Nawgu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026097/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026098/22020400	Overhead Cost - Comp. Sec. Sch. Nawfia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026098/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026099/22020400	Overhead Cost - Girls Sec. Sch. Abagana			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026099/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026100/22020400	Overhead Cost - Nnamdi Azikiwe Sec. Sch. Abagana			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026101/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026101/22020400	Overhead Cost - Ide Sec. Sch. Enugwu-Ukwu		1,050,000.00	150,000.00	1,050,050.00	50.00+	0.00%+	150,000.00	150,072.00	150,144.00
17026101/22020406	Upkeep of government Organisation		1,050,000.00	150,000.00	1,050,050.00	50.00+	0.00%+	150,000.00	150,072.00	150,144.00
17026102/22020400	Overhead Cost - St. Micheal's Model Comp. Sec. Sch. Nimo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026102/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026103/22020400	Overhead Cost - Girls' Sec. Sch. Nimo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026103/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026104/22020400	Overhead Cost - Comm. Sec. Sch Abba			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026104/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026105/22020400	Overhead Cost - Girls' Sec. Sch Enugwu Agidi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026105/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026106/22020400	Overhead Cost - Nawfia Comm. Sec. Sch. Nawfia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026106/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026107/22020400	Overhead Cost - Okutalukwe C.S.S Enugwu-Ukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026107/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026108/22020400	Overhead Cost - Govt. Tech. College Enugwu-Agidi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026108/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026109/22020400	Overhead Cost - Girls Secondary School Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026109/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026110/22020400	Overhead Cost - Maria Regina Mcss Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026110/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026111/22020400	Overhead Cost - Nnewi High School Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026111/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026112/22020400	Overhead Cost - Nigerian Sci & Tech. College Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026112/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026113/22020400	Overhead Cost - Women Education Centre Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026113/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026114/22020400	Overhead Cost - Comm. Sec. Sch. Nnewichi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026114/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026115/22020400	Overhead Cost - Akaboezem C.S.S Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026115/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026116/22020400	Overhead Cost - Okongwo Mgs Nnewi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026116/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026117/22020400	Overhead Cost - Union Sec. Sch. Amichi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026117/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026118/22020400	Overhead Cost - Comm. Sec. Sch. Amichi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026118/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026119/22020400	Overhead Cost - Comm. Sec. Sch. Azigbo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026119/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026120/22020400	Overhead Cost - Comm. Sec. Sch. Ebenato			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026120/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026121/22020400	Overhead Cost - Comm. Sec. Sch Ekwulumili			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026121/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026122/22020400	Overhead Cost - Comm. High Sch. Ezinifite			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026122/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026123/22020400	Overhead Cost - Awo-Ezimuzo Css Ezinifite			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026123/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026124/22020400	Overhead Cost - Boys' High Sch Osumenyi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026124/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026125/22020400	Overhead Cost - Comm. High Sch. Osumenyi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026125/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026126/22020400	Overhead Cost - Comm. Sec. Sch Ukpör			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026126/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026127/22020400	Overhead Cost - Ukpör High Sch. Ukpör			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026127/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026128/22020400	Overhead Cost - Unubi Sec. Sch. Unubi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026128/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026129/22020400	Overhead Cost - St. Johnbosco Sec. Sch. Unubi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026129/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026130/22020400	Overhead Cost - Utuh High School Utuh			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026130/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026131/22020400	Overhead Cost - Gtc Utuh			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026131/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026132/22020400	Overhead Cost - Comm. Sec. Sch. Akwaihedi		190,000.00	150,000.00	190,050.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
17026132/22020406	Upkeep of government Organisation		190,000.00	150,000.00	190,050.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
17026133/22020400	Overhead Cost - Comm. Sec. Sch. Ichi			150,000.00	109,950.00	109,950.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026133/22020406	Upkeep of government Organisation			150,000.00	109,950.00	109,950.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026134/22020400	Overhead Cost - union Sec. Sch. Ichi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026134/22020406	upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026135/22020400	Overhead Cost - Comm. Sec. Sch. Ihembosi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026135/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026136/22020400	Overhead Cost - Boys' Sec. Sch. Oraifite			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026136/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026137/22020400	Overhead Cost - Girls' Sec. Sch. Oraifite			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026137/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026138/22020400	Overhead Cost - Comm. Sec. Sch Ozubulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026138/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026139/22020400	Overhead Cost - Girls' Sec. Sch. Ozubulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026139/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026140/22020400	Overhead Cost - Zixton Sec. Sch. Ozubulu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026140/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026141/22020400	Overhead Cost - Comm. High. Sch. Amorka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026141/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026142/22020400	Overhead Cost - Comm. Sec. Sch. Azia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026142/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026143/22020400	Overhead Cost - St. Anthony Sec. Sch. Azia			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026143/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026144/22020400	Overhead Cost - Abbot Boys' Sec. Sch Ihiala			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026144/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026145/22020400	Overhead Cost - Abbot Girls' Sec. Sch Ihiala			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026145/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026146/22020400	Overhead Cost - Govt Tech College Ihiala			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026146/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026147/22020400	Overhead Cost - St. Jude Sec. Sch Ihiala			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026147/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026148/22020400	Overhead Cost - Comm. Sec. Sch. Isseke			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026148/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026149/22020400	Overhead Cost - Community Secondary School Lilu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026149/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026150/22020400	Overhead Cost - Communty Secondary School Mbosi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026150/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026151/22020400	Overhead Cost - Union Secondary School Okija			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026151/22020406	Overhead Cost - Union Sec Sch Okija			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026152/22020400	Overhead Cost - Okija Grammar Sch. Okija			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026152/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026153/22020400	Overhead Cost - Communty Secondary School Orsumoghu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026153/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026154/22020400	Overhead Cost - Girls' Secondary School Uli			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026154/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026155/22020400	Overhead Cost - Uli High School Uli			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026155/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026156/22020400	Overhead Cost - Communty High School Umuoma Uli			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026156/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026157/22020400	Overhead Cost - Notre Dame High Sch Abatete			150,000.00	150,000.00	150,000.00+	100.00%+			
17026157/22020400	Overhead Cost - Notre Dame High Sch Abatete							150,000.00	150,072.00	150,144.00
17026157/22020406	Upkeep of government Organisation							150,000.00	150,072.00	150,144.00
17026158/22020400	Overhead Cost - Girls' Secondary School Abatete			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026158/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026159/22020400	Overhead Cost - Communty Secondary School Eziowelle			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026159/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026160/22020400	Overhead Cost - Communty Secondary School Ideani			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026160/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026161/22020400	Overhead Cost - Government Tecnical College Nkpor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026161/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026162/22020400	Overhead Cost - Urban Secondary School Nkpor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026162/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026163/22020400	Overhead Cost - Community.Secondary School Obosi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026163/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026164/22020400	Overhead Cost - Girls' SecondarySchool Obosi (Uss)			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026164/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026165/22020400	Overhead Cost - Boys' Secondary School Ogidi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026165/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026166/22020400	Overhead Cost - Girls' Secondary School Ogidi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026166/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026167/22020400	Overhead Cost - Community Secondary School Oraukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026167/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026168/22020400	Overhead Cost - Oraukwu Gram.School Oraukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026168/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026169/22020406	Overhead Cost - Community Secondary School Uke			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026169/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026170/22020400	Overhead Cost - Mater Amabilis Secondary School Umuoji			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026170/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026171/22020400	Overhead Cost - Community Secondary School Umuoji			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026171/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026172/22020400	Overhead Cost - Awada Secondary School Awada			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026172/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026173/22020400	Overhead Cost - St John Secondary School Akwu-Ukwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026173/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026174/22020400	Overhead Cost - St John Science & Tecnical Alor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026174/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026175/22020400	Overhead Cost - Girls' Secondary School Alor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026175/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026176/22020400	Overhead Cost - Girls' Secondary School Awka-Etiti			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026176/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026177/22020400	Overhead Cost - St Joseph's Sec. Sch Awka-Etiti			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026177/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026178/22020400	Overhead Cost - Our Lady's Secondary School Nnobi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026178/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026179/22020400	Overhead Cost - Community Secondary School Nnobi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026179/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026180/22020400	Overhead Cost - Community Secondary School Nnokwa			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026180/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026181/22020400	Overhead Cost - Unity Secondary School Nnokwa			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026181/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026182/22020400	Overhead Cost - Girls' Secondary School Oba			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026182/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026183/22020400	Overhead Cost - Merchant of Light Secondary School Oba			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026183/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026184/22020400	Overhead Cost - Boy's Secondary School Ojoto			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026184/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026185/22020400	Overhead Cost - Girls' Secondary School Ojoto			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026185/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026186/22020400	Overhead Cost - Community Secondary Schol Awkuzu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026186/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026187/22020400	Overhead Cost - Unity Secondary School Awkuzu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026187/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026188/22020400	Overhead Cost - Mod.Compr. Secondary School N/Ezunaka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026188/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026189/22020400	Overhead Cost - Community High School N/Ezunaka			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026189/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026190/22020400	Overhead Cost - Boys High School Nteje			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026190/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026191/22020400	Overhead Cost - New Era Secondary School Nteje			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026191/22020400	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026192/22020400	Overhead Cost - Cave City Secondary School Ogbunike			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026192/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026193/22020400	Overhead Cost - St Monica's College Ogbunike			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026193/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026194/22020400	Overhead Cost - Community Secondary School Umunya			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026194/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026195/22020400	Overhead Cost - Community Secondary School Umunya			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026195/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026196/22020400	Overhead Cost - Women Education Centre Akwuzu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026196/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026197/22020400	Overhead Cost - Dennis Memo. Gram. Sch.Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026197/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026198/22020406	Overhead Cost - Girl's Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026198/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026099/22020400	Overhead Cost - Queen of Rosary Coll. Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026099/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
170260200/22020400	Overhead Cost - Ado Girl's Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
170260200/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026201/22020400	Overhead Cost - St Charles' Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026201/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026202/22020400	Overhead Cost - Eastern Academy Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026202/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026203/22020400	Overhead Cost - New Era Girls' Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026203/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026204/22020400	Overhead Cost - Inland Girls' Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026204/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026205/22020400	Overhead Cost - Washington Mem. Gram School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026205/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026206/22020400	Overhead Cost - Comprehensive Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026206/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026207/22020400	Overhead Cost - Prince Memo. High School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026207/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026208/22020400	Overhead Cost - Army Day Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026208/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026209/22020400	Overhead Cost - Metropolitan College Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026209/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026210/22020400	Overhead Cost - Government Tech College Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026210/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026211/22020400	Overhead Cost - Onitsha High School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026211/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026212/22020400	Overhead Cost - Our Lady's High School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026212/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026213/22020400	Overhead Cost - Christ the King College Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026213/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026214/22020400	Overhead Cost - Modebe Mem. Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026214/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026215/22020400	Overhead Cost - Metu Memo. Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026215/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026216/22020400	Overhead Cost - Urban Girls' Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026216/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026217/22020400	Overhead Cost - Urban Boys' Secondary School Onitsha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026217/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026218/22020400	Overhead Cost - Special School for Deaf & Dumb Onitsha	700,000.00	700,000.00	150,000.00	700,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
17026218/22020406	Upkeep of government Organisation	700,000.00	700,000.00	150,000.00	700,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
17026219/22020400	Overhead Cost - Ogbaru High School Ogbakuba			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026219/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026220/22020400	Overhead Cost - Ideke Girls' Secondary School Ideke			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026220/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026221/22020400	Overhead Cost - Unity Comp. Girls' High School Okpoko			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026221/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026222/22020400	Overhead Cost - Community Boys' Secondary School Okpoko			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026222/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026223/22020400	Overhead Cost - Community Girls' Secondary School Okpoko			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026223/22020406	Upkeep of government Organisation			150,000.00	50,000.00	50,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026224/22020400	Overhead Cost - Community Secondary School. Atani			150,000.00	99,950.00	99,950.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026224/22020406	Upkeep of government Organisation			150,000.00	99,950.00	99,950.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026225/22020400	Overhead Cost - Government Tec. College Ossomala		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026225/22020406	Upkeep of government Organisation		100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	150,000.00	150,072.00	150,144.00
17026226/22020400	Overhead Cost - Community Secondary School Iyiowa-Odekpe			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026226/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026227/22020400	Overhead Cost - Josephine Oduah Mem. Sec. Sch Akili-Ozizor			150,000.00	150,000.00	150,000.00+	100.00%+			
17026227/22020400	Overhead Cost - Community Sec. Sch Ogwuaniocha							150,000.00	150,072.00	150,144.00
17026227/22020406	Upkeep of government Organisation							150,000.00	150,072.00	150,144.00
17026228/22020400	Overhead Cost - Community Sec. Sch Ogwuaniocha			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026228/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026230/22020400	Overhead Cost - Fr. Joseph Mem. High Sch Aguleri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026230/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026229/22020406	Overhead Cost - St. Anthony Obaze Memorial Sec. Sch. Ochuchu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026229/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026231/22020406	Overhead Cost - Col. Mike Attah Sec. Sch Aguleri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026231/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026232/22020406	Overhead Cost - Justice Chinwuba Mem. Sec. Sch Aguleri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026232/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026233/22020400	Overhead Cost - Comm. Sec. Sch. Umuoba-Anam			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026233/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026234/22020400	Overhead Cost - Government Tech College Umueri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026234/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026235/22020400	Overhead Cost - Stella Maris College Umuleri (Ghs)			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026235/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026236/22020400	Overhead Cost - Community Secondary School Ifite Umueri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026236/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026237/22020400	Overhead Cost - Community Secondary School Igbariam			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026237/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026238/22020400	Overhead Cost - Community Secondary School Nando			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026238/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026239/22020400	Overhead Cost - Community High School Nsugbe			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026239/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026240/22020400	Overhead Cost - Community Secondary School Umueze-Anam			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026240/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026241/22020400	Overhead Cost - Anam High School Oroma-Etiti			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026241/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026242/22020400	Overhead Cost - Christ the King College Umuem-Anam			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026242/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026243/22020400	Overhead Cost - Comm. Secondary School Ifite-Anam Mmiata			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026243/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026244/22020400	Overhead Cost - Community Comp. Secondary School Nzam			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026244/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026245/22020400	Overhead Cost - Udam Community Secondary School Inoma Akato			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026245/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026246/22020400	Overhead Costs - Community Secondary School Igbedor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026246/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026247/22020400	Overhead Cost - Universal Sec. Sch. Omasi			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026247/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026248/22020400	Overhead Cost - Community Secondary School Omor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026248/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026249/22020400	Overhead Cost - Community Secondary School Umuibo			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026249/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026250/22020400	Overhead Cost - Community Secondary School Igbakwu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026250/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026251/22020400	Overhead Cost - Community Secondary School Ifite-Ogwari			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026251/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026252/22020400	Overhead Cost - Riverside Secondary School Umerum			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026252/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17026253/22020400	Overhead Cost - Ogbe High School Anaku			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026253/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026254/22020400	Overhead Cost - Amikwe Community Secondary School Omor			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026254/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026255/22020400	Overhead Cost - Community Secondary School Umueje			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026255/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026256/22020400	Overhead Cost - Community Secondary School Ndiukwuenu			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026256/22020406	Upkeep of government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026257/22020400	Overhead Cost - Basden Mem. Secondary School Isulo							150,000.00	150,072.00	150,144.00
17026257/22020406	Upkeep of government Organisation							150,000.00	150,072.00	150,144.00
17026258/22020400	Overhead Cost - Ebe Unity School Ebe	7,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026258/22020406	Upkeep of Government of Organisation	7,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17051002/2200000	Overhead Cost - Post Primary School Service Comm. Zonal Awka			500,000.00				500,000.00	500,252.00	500,504.00
17051002/22020406	Upkeep of government Organisation			500,000.00				500,000.00	500,252.00	500,504.00
17051003/22000000	Overhead Cost - Post Primary School Service Comm. Zonal Onits			500,000.00				500,000.00	500,252.00	500,504.00
17051003/22020406	Upkeep of government Organisation			500,000.00				500,000.00	500,252.00	500,504.00
17051004/22000000	Overhead Cost - Post Primary School Service Comm. Zonal Nnewi			500,000.00				500,000.00	500,252.00	500,504.00
17051004/22020406	Upkeep of government Organisation			500,000.00				500,000.00	500,252.00	500,504.00
17051005/22000000	Overhead Cost - Post Prim. School Service Commission Aguata			500,000.00				500,000.00	500,252.00	500,504.00
17051005/22020406	Upkeep of government Organisation			500,000.00				500,000.00	500,252.00	500,504.00
17051006/22000000	Overhead Cost - Post Primary School Service Comm. Zonal Ogidi			500,000.00				500,000.00	500,252.00	500,504.00
17051006/22020406	Upkeep of government Organisation			500,000.00				500,000.00	500,252.00	500,504.00
17051007/22000000	Overhead Cost - Post Primary School Service Comm. Zonal Otuocha			500,000.00				500,000.00	500,252.00	500,504.00
17051007/22020406	Upkeep of government Organisation			500,000.00				500,000.00	500,252.00	500,504.00
17026259/22020400	Overhead cost - Willie Obiano Sec Enugwu Aguleri			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026259/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026260/22020400	Overhead Cost -Owelle Secondary School Owelle			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026260/22020406	Upkeep of Government Organisation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17021002 - Anambra State University Igbariam Campus										
66021002/22020406	Upkeep of government Organisation	900,000,000.00								
Total Overhead Cost		900,000,000.00								
Total Recurrent Exp		900,000,000.00								
17025001 - Special Education Centre Onitsha										
17024002/22020406	Upkeep of Government Organization	5,558,200.00	2,525,980.00	2,640,000.00	2,640,000.00	114,020.00+	4.32%+	6,600,000.00	6,603,301.00	6,606,602.00
Total Overhead Cost		5,558,200.00	2,525,980.00	2,640,000.00	2,640,000.00	114,020.00+	4.32%+	6,600,000.00	6,603,301.00	6,606,602.00
Total Recurrent Exp		5,558,200.00	2,525,980.00	2,640,000.00	2,640,000.00	114,020.00+	4.32%+	6,600,000.00	6,603,301.00	6,606,602.00
66001001 - Ministry of Tertiary and Science Education										
66001001/21010101	Basic Salary	30,753,601.61		32,765,732.00	765,732.00	765,732.00+	100.00%+	59,765,651.00	59,795,531.00	59,825,423.00
66001001/21020101	Housing/Rent Allowance	7,688,400.72		11,890,392.00	890,392.00	890,392.00+	100.00%+	11,890,392.00	11,896,335.00	11,902,278.00
66001001/21020102	Transport Allowance	1,159,450.00		2,105,113.00	105,113.00	105,113.00+	100.00%+	2,105,113.00	2,106,169.00	2,107,225.00
66001001/21020103	Meal Subsidy	555,200.00		1,001,009.00	1,009.00	1,009.00+	100.00%+	1,001,009.00	1,001,513.00	1,002,017.00
66001001/21020104	Utility Allowance	399,950.00		723,087.00	723,087.00	723,087.00+	100.00%+	723,087.00	723,447.00	723,807.00
66001001/21020128	Other Allowances	1,238,473.84		10,173,090.00	173,090.00	173,090.00+	100.00%+	10,173,090.00	10,178,180.00	10,183,270.00
Total Personal Cost		41,795,076.17		58,658,423.00	2,658,423.00	2,658,423.00+	100.00%+	85,658,342.00	85,701,175.00	85,744,020.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
66001001/22020101	Local Travel and Transport - Training	294,400.00	40,000.00	254,000.00	254,000.00	214,000.00+	84.25%+	254,000.00	254,132.00	254,264.00
66001001/22020102	Local Transport and Travels	435,000.00	56,000.00	296,000.00	296,000.00	240,000.00+	81.08%+	296,000.00	296,144.00	296,288.00
66001001/22020202	Telephone Charge	110,000.00		126,000.00	126,000.00	126,000.00+	100.00%+	126,000.00	126,060.00	126,120.00
66001001/22020203	Internet Access Charges	20,000.00		84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
66001001/22020301	Office Stationeries/Computer Consumables	207,700.00	126,000.00	168,000.00	168,000.00	42,000.00+	25.00%+	168,000.00	168,084.00	168,168.00
66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,088,000.00	820,000.00	1,176,400.00	1,176,400.00	356,400.00+	30.30%+	2,176,400.00	2,177,492.00	2,178,584.00
66001001/22020402	Maintenance of Office Furniture			37,800.00	37,800.00	37,800.00+	100.00%+	37,800.00	37,824.00	37,848.00
66001001/22020404	Maintenance of Office/IT Equipment	41,200.00		100,800.00	100,800.00	100,800.00+	100.00%+	100,800.00	100,848.00	100,896.00
66001001/22020405	Maintenance of Plants & Generators			37,800.00	37,800.00	37,800.00+	100.00%+	37,800.00	37,824.00	37,848.00
66001001/22020406	Other Maintenance Services	3,000,000.00								
66001001/22020501	Local Training			84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
66001001/22020801	Motor Vehicle Fuel Cost	2,959,000.00		1,206,000.00	206,000.00	206,000.00+	100.00%+	2,206,000.00	2,207,104.00	2,208,208.00
66001001/22020901	Bank Charges (Other Than Interest)	28,120.00	12.00	8,400.00	8,400.00	8,388.00+	99.86%+	8,400.00	8,400.00	8,400.00
66001001/22021001	Refreshment & Meals	93,000.00		84,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
66001001/22021006	Postage & Courier Services	20,000.00	8,000.00	21,000.00	21,000.00	13,000.00+	61.90%+	21,000.00	21,012.00	21,024.00
66001001/22021007	Welfare Packages	232,500.00	121,500.00	126,000.00	126,000.00	4,500.00+	3.57%+	126,000.00	126,060.00	126,120.00
66001001/22021014	Budget Preparation and Defense			189,800.00	189,800.00	189,800.00+	100.00%+	189,800.00	189,896.00	189,992.00
Total Overhead Cost		8,528,920.00	1,171,512.00	4,000,000.00	3,000,000.00	1,828,488.00+	60.95%+	6,000,000.00	6,002,991.00	6,006,015.00
Total Recurrent Exp		50,323,996.17	1,171,512.00	62,658,423.00	5,658,423.00	4,486,911.00+	79.30%+	91,658,342.00	91,704,166.00	91,750,035.00
66018001 - Anambra State Polytechnic - Mgbakwu										
66018001/22020101	Local Travel and Transport - Training			10,122,000.00	122,000.00	122,000.00+	100.00%+	10,122,000.00	10,127,066.00	10,132,132.00
66018001/22020102	Local Travel and Transport - Others			11,200,000.00	200,000.00	200,000.00+	100.00%+	11,200,000.00	11,205,595.00	11,211,201.00
66018001/22020201	Electricity Charges			10,920,000.00	920,000.00	920,000.00+	100.00%+	10,920,000.00	10,925,462.00	10,930,924.00
66018001/22020202	Telephone Charges			10,332,000.00	332,000.00	332,000.00+	100.00%+	10,332,000.00	10,337,162.00	10,342,336.00
66018001/22020205	Water Rate			1,596,000.00	596,000.00	596,000.00+	100.00%+	1,596,000.00	1,596,793.00	1,597,597.00
66018001/22020301	Office Stationeries/ Computer Consumables			8,400,000.00	400,000.00	400,000.00+	100.00%+	8,400,000.00	8,404,202.00	8,408,404.00
66018001/22020303	Newspaper			840,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
66018001/22020305	Printing of Non Security Documents			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
66018001/22020401	Maintenance of Motor Vehicles/ Transport Equipment			2,520,000.00	520,000.00	520,000.00+	100.00%+	2,520,000.00	2,521,260.00	2,522,521.00
66018001/22020402	Maintenance of Office Furniture			5,040,000.00	40,000.00	40,000.00+	100.00%+	5,040,000.00	5,042,521.00	5,045,042.00
66018001/22020403	Maintenance of Office Building			5,040,000.00	40,000.00	40,000.00+	100.00%+	5,040,000.00	5,042,521.00	5,045,042.00
66018001/22020404	Maintenance of Office / IT Equipment			6,720,000.00	720,000.00	720,000.00+	100.00%+	6,720,000.00	6,723,361.00	6,726,722.00
66018001/22020405	Maintenance of Plants and Generators			1,760,000.00	760,000.00	760,000.00+	100.00%+	1,760,000.00	1,760,877.00	1,761,754.00
66018001/22020406	Upkeep of Government Organisation	40,000,000.00	104,000,000.00	1,680,000.00	104,000,050.00	50.00+	0.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66018001/22020605	Cleaning and Fumigation Services			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66018001/22020701	Financial Consulting			5,040,000.00	40,000.00	40,000.00+	100.00%+	5,040,000.00	5,042,521.00	5,045,042.00
66018001/22020801	Motor Vehicle Fuel Cost			720,000.00	720,000.00	720,000.00+	100.00%+	720,000.00	720,360.00	720,720.00
66018001/22020802	Other Transport Equipment Fuel cost			1,680,000.00	680,000.00	680,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66018001/22020803	Plant and Generator Fuel Cost			560,000.00	560,000.00	560,000.00+	100.00%+	560,000.00	560,276.00	560,552.00
66018001/22020901	Bank Charges (Other Than Interest)			42,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
66018001/22021001	Refreshment and Meals			880,000.00	880,000.00	880,000.00+	100.00%+	880,000.00	880,444.00	880,888.00
66018001/22021002	Honorarium and Sitting Allowances			3,360,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
66018001/22021006	Postages and Courier Services			3,360,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
66018001/22021007	Welfare Packages			4,000.00	4,000.00	4,000.00+	100.00%+	10,004,000.00	10,009,006.00	10,014,012.00
66018001/22021014	Budget Preparation and Defense			504,000.00	504,000.00	504,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
Total Overhead Cost		40,000,000.00	104,000,000.00	96,000,000.00	114,320,050.00	10,320,050.00+	9.03%+	106,000,000.00	106,053,002.00	106,106,039.00
Total Recurrent Exp		40,000,000.00	104,000,000.00	96,000,000.00	114,320,050.00	10,320,050.00+	9.03%+	106,000,000.00	106,053,002.00	106,106,039.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001002 - Information Communication & Tech ICT Agency									
66001002/22020101 LOCAL TRAVEL AND TRANSPORT & TRAINING	15,000.00								
66001002/22020301 Office Stationeries/ Computer Consumables	1,000.00								
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,415,000.00								
66001002/22020901 Bank Charges (Other Than Interest)	28.00								
66001002/22021001 Refreshment & Meals	2,000.00								
66001002/22021006 Postage & Courier Services	2,000.00								
66001002/22021007 Welfare Packages	15,000.00								
66001002/22021014 Budget Preparation and Defense	50,000.00								
Total Overhead Cost	1,500,028.00								
Total Recurrent Exp	1,500,028.00								
66001004 - Hydrofoam Agency									
53001002/22020101 Local Travel And Transport & Training	500,000.00	805,000.00	2,000,000.00	900,000.00	95,000.00+	10.56%+	2,000,000.00	2,000,997.00	2,001,994.00
53001002/22020102 Travel and Transport - Others	476,300.00	580,000.00	600,000.00	600,000.00	20,000.00+	3.33%+	600,000.00	600,300.00	600,600.00
53001002/22020201 Electricity Charges	20,000.00	10,000.00		10,100.00	100.00+	0.99%+			
53001002/22020202 Telephone Charges	820,000.00	510,000.00	500,000.00	510,100.00	100.00+	0.02%+	500,000.00	500,252.00	500,504.00
53001002/22020203 Internet Access Charges		240,000.00	240,000.00	240,000.00			240,000.00	240,120.00	240,240.00
53001002/22020204 Satellite Broadcasting Access Charges		193,200.00	193,200.00	193,200.00			193,200.00	193,296.00	193,392.00
53001002/22020205 Water Rate	30,000.00	96,000.00	96,000.00	96,000.00			96,000.00	96,048.00	96,096.00
53001002/22020301 Office Stationeries/Computer Consumables	700,000.00	249,200.00	500,000.00	479,800.00	230,600.00+	48.06%+	500,000.00	500,252.00	500,504.00
53001002/22020303 Newspaper	100,000.00								
53001002/22020305 Printing of non Security Documents	100,000.00								
53001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	50,000.00	240,000.00	240,000.00	240,000.00			240,000.00	240,120.00	240,240.00
53001002/22020402 Maintenance of Office Furniture	50,000.00	50,000.00	50,000.00	50,000.00			50,000.00	50,024.00	50,048.00
53001002/22020403 Maintenance of Office Building Residential Qtrs.	1,500,000.00	192,800.00	200,000.00	200,000.00	7,200.00+	3.60%+	200,000.00	200,096.00	200,192.00
53001002/22020404 Maintenance of Office / IT Equipment	300,000.00								
53001002/22020405 Maintenance of Plants & Generators	10,000.00	120,000.00	120,000.00	120,000.00			120,000.00	120,060.00	120,120.00
53001002/22020406 Other Maintenance Services	2,630,000.00	165,000.00	165,800.00	165,800.00	800.00+	0.48%+	165,800.00	165,884.00	165,968.00
53001002/22020501 Local Training			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
53001002/22020601 Security Services			540,000.00	40,000.00	40,000.00+	100.00%+	540,000.00	540,265.00	540,541.00
53001002/22020605 Cleaning and Fumigations Services	10,000.00	480,000.00	480,000.00	480,000.00			480,000.00	480,240.00	480,480.00
53001002/22020801 Motor Vehicle Fuel Cost	30,000.00	720,000.00	720,000.00	720,000.00			720,000.00	720,360.00	720,720.00
53001002/22020802 Other Transport Equipment Fuel Cost	20,000.00								
53001002/22020803 Plants & Generator Fuel Cost	200,000.00	840,000.00	840,000.00	840,000.00			840,000.00	840,420.00	840,840.00
53001002/22020901 Bank Charges (Other Than Interest)	368.00	5,820.75	15,000.00	15,000.00	9,179.25+	61.20%+	15,000.00	15,012.00	15,024.00
53001002/22021001 Refreshment & Meals	25,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
53001002/22021002 Honorarium and Sitting Allowance	254,000.00	190,000.00	200,000.00	200,000.00	10,000.00+	5.00%+	200,000.00	200,096.00	200,192.00
53001002/22021006 Postage & Courier Services	150,000.00								
53001002/22021007 Welfare Packages	471,000.00	149,500.00	150,000.00	150,000.00	500.00+	0.33%+	2,150,000.00	2,151,080.00	2,152,160.00
53001002/22021014 Budget Preparation and Defense	50,000.00	50,000.00	50,000.00	50,000.00			50,000.00	50,024.00	50,048.00
Total Overhead Cost	8,496,668.00	5,986,520.75	10,000,000.00	6,900,000.00	913,479.25+	13.24%+	12,000,000.00	12,005,991.00	12,011,993.00
Total Recurrent Exp	8,496,668.00	5,986,520.75	10,000,000.00	6,900,000.00	913,479.25+	13.24%+	12,000,000.00	12,005,991.00	12,011,993.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001 - Ministry of Health									
21001001/21010101 Basic Salary	363,031,940.86	417,811,919.40	398,122,382.00	417,811,982.00	62.60+	0.00%+	398,122,382.00	398,321,445.00	398,520,605.00
21001001/21010103 Consolidated Revenue Fund Charges - Salaries							32,556,406.00	32,572,684.00	32,588,974.00
21001001/21020101 Housing/Rent Allowance	17,204,783.95	18,800,290.71	32,556,406.00	18,866,806.00	66,515.29+	0.35%+			
21001001/21020102 Transport Allowance	2,861,800.00	2,818,400.00	6,688,235.00	3,224,285.00	405,885.00+	12.59%+	6,688,235.00	6,691,584.00	6,694,933.00
21001001/21020103 Meal Subsidy	1,334,000.00	1,315,000.00	5,414,549.00	1,414,549.00	99,549.00+	7.04%+	5,414,549.00	5,417,262.00	5,419,975.00
21001001/21020104 Utility Allowance	881,500.00	871,200.00	2,025,552.00	1,025,552.00	154,352.00+	15.05%+	2,025,552.00	2,026,561.00	2,027,570.00
21001001/21020106 Leave Allowance		27,156,518.59		27,156,600.00	81.41+	0.00%+			
21001001/21020128 Other Allowances	153,021,544.79	218,396,879.77	148,986,321.00	218,396,921.00	41.23+	0.00%+	148,986,321.00	149,060,811.00	149,135,337.00
Total Personal Cost	538,335,569.60	687,170,208.47	593,793,445.00	687,896,695.00	726,486.53+	0.11%+	593,793,445.00	594,090,347.00	594,387,394.00
21001001/22020101 Local Travel and Transport - Training		90,000.00	150,000.00	100,000.00	10,000.00+	10.00%+	150,000.00	150,072.00	150,144.00
21001001/22020102 Local Travel and Transport -Others	689,400.00	625,000.00	325,000.00	625,050.00	50.00+	0.01%+	325,000.00	325,168.00	325,336.00
21001001/22020201 Electricity Charges	10,000.00		14,000.00	1,000.00	1,000.00+	100.00%+	14,000.00	14,012.00	14,024.00
21001001/22020202 Telephone Charge	120,000.00	15,000.00	120,000.00	18,950.00	3,950.00+	20.84%+	120,000.00	120,060.00	120,120.00
21001001/22020301 Office Stationeries/Computer Consumables	2,095,200.00	1,768,000.00	723,200.00	1,768,050.00	50.00+	0.00%+	723,200.00	723,560.00	723,920.00
21001001/22020305 Printing of Non Security Documents	113,600.00								
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,740,000.00	2,020,000.00	1,276,379.00	2,020,129.00	129.00+	0.01%+	1,276,379.00	1,277,015.00	1,277,651.00
21001001/22020402 Maintenance of Office Furniture	46,500.00	7,800.00	15,000.00	13,000.00	5,200.00+	40.00%+	15,000.00	15,012.00	15,024.00
21001001/22020404 Maintenance of Office /IT Equipment	557,800.00	425,500.00	44,500.00	425,550.00	50.00+	0.01%+	44,500.00	44,524.00	44,548.00
21001001/22020406 Other Maintenance Services	1,364,200.00	715,000.00	5,352,833.00	1,178,533.00	463,533.00+	39.33%+	5,352,833.00	5,355,510.00	5,358,187.00
21001001/22020605 Cleaning & Fumigation Services	30,000.00		15,000.00	15,000.00	15,000.00+	100.00%+	15,000.00	15,012.00	15,024.00
21001001/22020801 Motor Vehicle Fuel Cost	890,000.00	809,000.00	479,410.00	809,060.00	60.00+	0.01%+	479,410.00	479,650.00	479,890.00
21001001/22020802 Other Transport Equipment Fuel Cost	324,500.00	370,000.00	135,000.00	370,050.00	50.00+	0.01%+	135,000.00	135,072.00	135,144.00
21001001/22020901 Bank Charges (Other Than Interest)	3,638.25	28,621.25	37,478.00	29,478.00	856.75+	2.91%+	37,478.00	37,502.00	37,526.00
21001001/22021001 Refreshment & Meals	1,438,200.00	1,822,000.00	1,191,000.00	1,822,050.00	50.00+	0.00%+	1,191,000.00	1,191,600.00	1,192,200.00
21001001/22021002 Honorarium & Sitting Allowance	960,000.00	780,000.00	271,200.00	780,050.00	50.00+	0.01%+	271,200.00	271,332.00	271,464.00
21001001/22021003 Publicity & Advertisements	45,000.00	20,000.00		20,050.00	50.00+	0.25%+			
21001001/22021007 Welfare Packages			50,000.00	2,950.00	2,950.00+	100.00%+	50,000.00	50,024.00	50,048.00
21001001/22021014 Budget Preparation and Defense	250,000.00	201,000.00		201,050.00	50.00+	0.02%+			
Total Overhead Cost	11,678,038.25	9,696,921.25	10,200,000.00	10,200,000.00	503,078.75+	4.93%+	10,200,000.00	10,205,125.00	10,210,250.00
Total Recurrent Exp	550,013,607.85	696,867,129.72	603,993,445.00	698,096,695.00	1,229,565.28+	0.18%+	603,993,445.00	604,295,472.00	604,597,644.00
21102001 - State Hospital Management Board									
21102001/21010101 Basic Salary	537,211,868.21	557,607,343.38	921,419,637.00	558,149,237.00	541,893.62+	0.10%+	921,419,637.00	921,880,345.00	922,341,282.00
21102001/21020101 Housing / Rent Allowance	16,153,025.98	17,637,056.37	35,311,149.00	18,311,149.00	674,092.63+	3.68%+	35,311,149.00	35,328,808.00	35,346,468.00
21102001/21020102 Transport Allowance	2,666,300.00	2,875,000.00	7,306,360.00	3,306,360.00	431,360.00+	13.05%+	7,306,360.00	7,310,010.00	7,313,660.00
21102001/21020103 Meal Subsidy	1,240,100.00	1,338,100.00	3,372,800.00	1,372,800.00	34,700.00+	2.53%+	3,372,800.00	3,374,481.00	3,376,173.00
21102001/21020104 Utility Allowance	800,150.00	865,200.00	2,124,800.00	1,124,800.00	259,600.00+	23.08%+	2,124,800.00	2,125,857.00	2,126,925.00
21102001/21020106 Leave Allowance		39,261,394.55		39,261,450.00	55.45+	0.00%+			
21102001/21020128 Other allowances	199,900,938.45	234,419,181.43	494,121,465.00	234,539,965.00	120,783.57+	0.05%+	494,121,465.00	494,368,524.00	494,615,703.00
Total Personal Cost	757,972,382.64	854,003,275.73	1,463,656,211.00	856,065,761.00	2,062,485.27+	0.24%+	1,463,656,211.00	1,464,388,025.00	1,465,120,211.00
21102001/22020101 Local Travel and Transport - Training	45,000.00	25,000.00		25,050.00	50.00+	0.20%+			
21102001/22020102 Local Travel and Transport - Others	210,000.00	250,000.00	500,000.00	500,000.00	250,000.00+	50.00%+	500,000.00	500,252.00	500,504.00
21102001/22020201 Electricity Charges			100,000.00	74,950.00	74,950.00+	100.00%+	100,000.00	100,048.00	100,096.00
21102001/22020202 Telephone Charge	375,000.00	335,000.00	600,000.00	600,000.00	265,000.00+	44.17%+	600,000.00	600,300.00	600,600.00
21102001/22020205 Water Rates	3,000.00								
21102001/22020301 Office Stationeries/Computer Consumables	400,000.00	460,000.00	500,000.00	489,950.00	29,950.00+	6.11%+	500,000.00	500,252.00	500,504.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	720,000.00	245,000.00	1,220,000.00	1,220,000.00	975,000.00+	79.92%+	1,220,000.00	1,220,612.00	1,221,224.00
21102001/22020402	Maintenance of Office Furniture	25,000.00								
21102001/22020404	Maintenance of Office/IT Equipment	12,000.00								
21102001/22020405	Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21102001/22020406	Other maintenance services	59,594,723.00	36,220,700.00		36,220,750.00	50.00+	0.00%+			
21102001/22020601	Security Services		10,000.00		10,050.00	50.00+	0.50%+			
21102001/22020605	Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
21102001/22020801	Motor Vehicle Fuel Cost	1,349,000.00	2,167,000.00	2,780,000.00	2,774,950.00	607,950.00+	21.91%+	2,780,000.00	2,781,392.00	2,782,784.00
21102001/22020901	Bank Charges (Other Than Interest)		53,582.66	200,000.00	200,000.00	146,417.34+	73.21%+	200,000.00	200,096.00	200,192.00
21102001/22021014	Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost		62,733,723.00	39,766,282.66	6,500,000.00	42,715,700.00	2,949,417.34+	6.90%+	6,500,000.00	6,503,241.00	6,506,493.00
Total Recurrent Exp		820,706,105.64	893,769,558.39	1,470,156,211.00	898,781,461.00	5,011,902.61+	0.56%+	1,470,156,211.00	1,470,891,266.00	1,471,626,704.00
21106001 - School of Health Technology Obosi										
21106001/22000601	Security Services		5,000.00		5,050.00	50.00+	0.99%+			
Total Overhead Cost			5,000.00		5,050.00	50.00+	0.99%+			
Total Recurrent Exp			10,000.00		10,100.00	100.00+	0.99%+			
21104002 - School of Nursing & Midwifery Iyi- Enu										
21104002/21010101	Basic Salary	60,058,177.89	117,365,280.42		117,365,350.00	69.58+	0.00%+			
21104002/21020101	Housing/Rent Allowance	1,790,256.58	3,565,245.69		3,565,300.00	54.31+	0.00%+			
21104002/21020102	Transport Allowance	295,250.00	583,100.00		583,150.00	50.00+	0.01%+			
21104002/21020103	Meal Subsidy	137,300.00	271,400.00		271,450.00	50.00+	0.02%+			
21104002/21020104	Utility Allowance	88,550.00	175,500.00		175,550.00	50.00+	0.03%+			
21104002/21020128	other allowances	18,765,748.87	50,146,924.14		50,147,000.00	75.86+	0.00%+			
Total Personal Cost		81,135,283.34	172,107,450.25		172,107,800.00	349.75+	0.00%+			
21027001 - Chukwuemeka Odumegwu Teaching Hospital										
21027001/21010100	Basic Salary			500,000,000.00	779,250.00	779,250.00+	100.00%+	500,000,000.00	500,250,000.00	500,500,120.00
Total Personal Cost				500,000,000.00	779,250.00	779,250.00+	100.00%+	500,000,000.00	500,250,000.00	500,500,120.00
21027001/22020101	Local Travel and Transport - Training			2,541,000.00	541,000.00	541,000.00+	100.00%+	2,541,000.00	2,542,272.00	2,543,544.00
21027001/22020102	Local Travel and transport others			854,423.00	854,423.00	854,423.00+	100.00%+	854,423.00	854,855.00	855,287.00
21027001/22020103	International travel and transport training			7,896,000.00	74,650.00	74,650.00+	100.00%+	7,896,000.00	7,899,949.00	7,903,899.00
21027001/22020104	International Transport and Travels - Others			18,391,702.00	151,002.00	151,002.00+	100.00%+	18,391,702.00	18,400,898.00	18,410,094.00
21027001/22020201	Electricity Charge			1,747,200.00	747,200.00	747,200.00+	100.00%+	1,747,200.00	1,748,076.00	1,748,952.00
21027001/22020202	Telephone Charge			1,044,600.00	44,600.00	44,600.00+	100.00%+	1,044,600.00	1,045,128.00	1,045,656.00
21027001/22020203	Internet access Charge			441,000.00	441,000.00	441,000.00+	100.00%+	441,000.00	441,216.00	441,432.00
21027001/22020205	Water Rate			504,000.00	504,000.00	504,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
21027001/22020208	Software Charges			1,184,400.00	184,400.00	184,400.00+	100.00%+	1,184,400.00	1,184,989.00	1,185,578.00
21027001/22020301	Office Stationary and computer consumables			5,329,800.00	329,800.00	329,800.00+	100.00%+	5,329,800.00	5,332,465.00	5,335,130.00
21027001/22020305	Printing of non security document			126,000.00	126,000.00	126,000.00+	100.00%+	126,000.00	126,060.00	126,120.00
21027001/22020309	Uniform and other clothing			346,080.00	346,080.00	346,080.00+	100.00%+	346,080.00	346,248.00	346,416.00
21027001/22020401	Maintenance of Motor vehicle and transport equipment			4,213,440.00	213,440.00	213,440.00+	100.00%+	4,213,440.00	4,215,541.00	4,217,653.00
21027001/22020402	Maintenance of office furniture			882,000.00	882,000.00	882,000.00+	100.00%+	882,000.00	882,444.00	882,888.00
21027001/22020403	Maintenance of office IT Equipment			1,431,362.00	431,362.00	431,362.00+	100.00%+	1,431,362.00	1,432,082.00	1,432,802.00
21027001/22020406	Other Maintenance Services	910,679,988.01	844,090,001.00	1,099,827.00	844,090,077.00	76.00+	0.00%+	1,099,827.00	1,100,379.00	1,100,931.00
21027001/22020501	Local training			2,860,200.00	860,200.00	860,200.00+	100.00%+	2,860,200.00	2,861,629.00	2,863,058.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21027001/22020601	Security Service			1,058,400.00	58,400.00	58,400.00+	100.00%+	1,058,400.00	1,058,928.00	1,059,456.00
21027001/22020602	Office rent			4,063,212.00	873,162.00	873,162.00+	100.00%+	4,063,212.00	4,065,241.00	4,067,270.00
21027001/22020708	Medical consult			29,220.00	29,220.00	29,220.00+	100.00%+	29,220.00	29,232.00	29,244.00
21027001/22020801	Motor Fuel Cost			3,346,305.00	346,305.00	346,305.00+	100.00%+	3,346,305.00	3,347,974.00	3,349,643.00
21027001/22020802	other transport equipment fuel cost			624,782.00	624,782.00	624,782.00+	100.00%+	624,782.00	625,094.00	625,406.00
21027001/22020803	Plant Fuel cost			3,099,600.00	99,600.00	99,600.00+	100.00%+	3,099,600.00	3,101,149.00	3,102,698.00
21027001/22020901	Bank Charges			27,079.00	27,079.00	27,079.00+	100.00%+	27,079.00	27,091.00	27,103.00
21027001/22021001	Refreshment and Meal			1,784,496.00	294,446.00	294,446.00+	100.00%+	1,784,496.00	1,785,385.00	1,786,274.00
21027001/22021002	Honorarium and Sitting Allowance			7,739,760.00	739,760.00	739,760.00+	100.00%+	7,739,760.00	7,743,626.00	7,747,503.00
21027001/22021003	Publicity advertisement			21,272,748.00	17,948.00	17,948.00+	100.00%+	21,272,748.00	21,283,384.00	21,294,021.00
21027001/22021006	Postage and courier service			19,707.00	19,707.00	19,707.00+	100.00%+	19,707.00	19,719.00	19,731.00
21027001/22021007	welfare package			690,477,460.00	487,210.00	487,210.00+	100.00%+	872,131,717.00	872,567,780.00	873,004,059.00
21027001/22021014	Budget Preparation	21,500.00		532,308.00	532,308.00	532,308.00+	100.00%+	532,308.00	532,572.00	532,836.00
21027001/22021021	Special day celebration			1,936,032.00	936,032.00	936,032.00+	100.00%+	1,936,032.00	1,937,004.00	1,937,976.00
Total Overhead Cost		910,701,488.01	844,090,001.00	786,904,143.00	855,907,193.00	11,817,192.00+	1.38%+	968,558,400.00	969,042,662.00	969,527,164.00
Total Recurrent Exp		910,701,488.01	844,090,001.00	1,286,904,143.00	856,686,443.00	12,596,442.00+	1.47%+	1,468,558,400.00	1,469,292,662.00	1,470,027,284.00
21003001 - Anambra State Primary Health Care Dev. Agency										
21003001/22020101	Local Travel and Transport - Training	110,000.00	188,500.00	240,000.00	229,450.00	40,950.00+	17.85%+	240,000.00	240,120.00	240,240.00
21003001/22020102	Local Travel and Transport- Others	1,385,400.00	1,010,500.00	1,000,000.00	1,010,550.00	50.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
21003001/22020201	Electricity Charges	79,000.00	115,000.00	240,000.00	140,000.00	25,000.00+	17.86%+	240,000.00	240,120.00	240,240.00
21003001/22020202	Telephone Charge	90,000.00	1,160,000.00	120,000.00	1,160,050.00	50.00+	0.00%+	120,000.00	120,060.00	120,120.00
21003001/22020203	Internet Access Charges	5,100,000.00	5,100,000.00	6,120,000.00	5,119,950.00	19,950.00+	0.39%+	6,120,000.00	6,123,061.00	6,126,122.00
21003001/22020208	Software Charges/ License Renewal	100,000.00								
21003001/22020301	Office Stationeries/Computer Consumables	620,000.00	653,300.00	720,000.00	680,000.00	26,700.00+	3.93%+	720,000.00	720,360.00	720,720.00
21003001/22020303	Newspaper	510,000.00								
21003001/22020306	Printing of Security Documents	5,000.00	55,500.00	60,000.00	60,000.00	4,500.00+	7.50%+	60,000.00	60,025.00	60,061.00
21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	280,000.00	480,000.00	480,000.00	480,000.00			480,000.00	480,240.00	480,480.00
21003001/22020402	Maintenance of Office Furniture	3,000.00	51,000.00	60,000.00	60,000.00	9,000.00+	15.00%+	60,000.00	60,025.00	60,061.00
21003001/22020403	Maintenance of Office Building Residential Qtrs.	2,000.00	20,000.00	60,000.00	30,000.00	10,000.00+	33.33%+	60,000.00	60,025.00	60,061.00
21003001/22020405	Maintenance of Plants & Generators	120,000.00	120,000.00	120,000.00	120,000.00			120,000.00	120,060.00	120,120.00
21003001/22020406	Upkeep of Government Organisation	18,560,000.00	6,160,000.00	4,560,000.00	6,160,050.00	50.00+	0.00%+	4,560,000.00	4,562,281.00	4,564,562.00
21003001/22020501	Local Training	32,500.00	306,400.00	420,000.00	320,000.00	13,600.00+	4.25%+	420,000.00	420,205.00	420,421.00
21003001/22020601	Security Services	740,000.00	755,000.00	780,000.00	759,950.00	4,950.00+	0.65%+	780,000.00	780,385.00	780,781.00
21003001/22020605	Cleaning & Fumigation Services	120,000.00	120,000.00	120,000.00	120,000.00			120,000.00	120,060.00	120,120.00
21003001/22020801	Motor Vehicle Fuel Cost	610,000.00	760,000.00	600,000.00	760,050.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
21003001/22020803	Plant/Generator Fuel Cost	1,100,000.00	1,100,000.00	1,200,000.00	1,150,000.00	50,000.00+	4.35%+	1,200,000.00	1,200,600.00	1,201,200.00
21003001/22020901	Bank Charges (Other Than Interest)		24.00		50.00	26.00+	52.00%+			
21003001/22021001	Refreshment & Meals	176,000.00	216,850.00	380,000.00	230,000.00	13,150.00+	5.72%+	380,000.00	380,192.00	380,384.00
21003001/22021002	Honorarium & Sitting Allowance	5,445,000.00	3,150,000.00	3,600,000.00	3,165,900.00	15,900.00+	0.50%+	3,600,000.00	3,601,801.00	3,603,602.00
21003001/22021003	Publicity & Advertisements	310,000.00	800,000.00	60,000.00	800,050.00	50.00+	0.01%+	60,000.00	60,025.00	60,061.00
21003001/22021004	Medical Expenses	1,310,000.00	1,487,000.00	1,440,000.00	1,487,050.00	50.00+	0.00%+	1,440,000.00	1,440,720.00	1,441,440.00
21003001/22021006	Postage & Courier Services	130,000.00	190,000.00	120,000.00	190,050.00	50.00+	0.03%+	120,000.00	120,060.00	120,120.00
21003001/22021007	Welfare Packages	210,000.00	1,287,000.00	600,000.00	1,287,050.00	50.00+	0.00%+	600,000.00	600,300.00	600,600.00
21003001/22021014	Budget Preparation and Defense	500,000.00	200,000.00	900,000.00	239,900.00	39,900.00+	16.63%+	900,000.00	900,445.00	900,901.00
Total Overhead Cost		37,647,900.00	25,486,074.00	24,000,000.00	25,760,100.00	274,026.00+	1.06%+	24,000,000.00	24,011,974.00	24,024,025.00
Total Recurrent Exp		37,647,900.00	25,486,074.00	24,000,000.00	25,760,100.00	274,026.00+	1.06%+	24,000,000.00	24,011,974.00	24,024,025.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE										
21001002/22020101	Local Travel and Transport - Training	6,904,500.00	10,730,000.00	6,960,000.00	10,730,050.00	50.00+	0.00%+	6,960,000.00	6,963,481.00	6,966,962.00
21001002/22020102	Local Travel and Transport- Others	4,340,000.00	6,679,000.00	4,000,000.00	6,679,050.00	50.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22020202	Telephone Charge	2,487,500.00	6,356,250.00	4,000,000.00	6,356,300.00	50.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22020203	Internet Access Charges	200,000.00	112,000.00	200,000.00	200,000.00	88,000.00+	44.00%+	200,000.00	200,096.00	200,192.00
21001002/22020301	Office Stationeries/Computer Consumables	4,450,400.00	3,357,000.00	4,000,000.00	3,399,950.00	42,950.00+	1.26%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22020307	Drugs & Medical Supplies		15,000.00		15,050.00	50.00+	0.33%+			
21001002/22020310	Teaching aids/ Instruction Materials	1,015,000.00	776,500.00	2,000,000.00	1,000,000.00	223,500.00+	22.35%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,240,500.00	5,068,000.00	3,000,000.00	5,068,050.00	50.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21001002/22020402	Maintenance of Office Furniture	1,000,000.00	500,000.00	1,000,000.00	550,000.00	50,000.00+	9.09%+	1,000,000.00	1,000,504.00	1,001,008.00
21001002/22020405	Maintenance of Plants & Generators	1,000,000.00	460,000.00	500,000.00	500,000.00	40,000.00+	8.00%+	500,000.00	500,252.00	500,504.00
21001002/22020406	Other Maintenance Services	31,250,000.00	360,000.00	2,000,000.00	450,000.00	90,000.00+	20.00%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/22020411	Maintenance of Communication Equipment	200,000.00	100,000.00	200,000.00	143,050.00	43,050.00+	30.09%+	200,000.00	200,096.00	200,192.00
21001002/22020501	Local Training	2,586,000.00	1,609,250.00	3,600,000.00	1,829,950.00	220,700.00+	12.06%+	3,600,000.00	3,601,801.00	3,603,602.00
21001002/22020801	Motor Vehicle Fuel Cost	5,142,500.00	5,217,500.00	5,000,000.00	5,217,550.00	50.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/22020802	Other Transport Equipment Fuel Cost	1,247,500.00	1,000,000.00	1,000,000.00	1,000,000.00			1,000,000.00	1,000,504.00	1,001,008.00
21001002/22020803	Plant/Generator Fuel Cost			200,000.00	1,450.00	1,450.00+	100.00%+	200,000.00	200,096.00	200,192.00
21001002/22020901	Bank Charges (Other Than Interest)	18,152.00	20,232.00	20,000.00	20,350.00	118.00+	0.58%+	20,000.00	20,012.00	20,024.00
21001002/22021001	Refreshment & Meals	7,811,000.00	2,322,500.00	2,300,000.00	2,322,550.00	50.00+	0.00%+	2,300,000.00	2,301,152.00	2,302,304.00
21001002/22021002	Honorarium & Sitting Allowance	4,179,620.00	8,465,500.00	4,000,000.00	8,465,550.00	50.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22021003	Publicity & Advertisements		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
21001002/22021007	Welfare Packages	7,820,000.00	5,947,500.00	10,700,000.00	6,234,450.00	286,950.00+	4.60%+	10,700,000.00	10,705,354.00	10,710,708.00
21001002/22021008	Subscription To Professional Bodies	4,295,450.00	3,000,000.00	3,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
21001002/22021013	Promotion (Service Wide)	1,423,180.00								
21001002/22021014	Budget Preparation and Defense	300,000.00	320,000.00	320,000.00	320,000.00			320,000.00	320,156.00	320,312.00
Total Overhead Cost		90,911,302.00	64,416,232.00	60,000,000.00	65,503,350.00	1,087,118.00+	1.66%+	60,000,000.00	60,030,010.00	60,060,020.00
Total Recurrent Exp		90,911,302.00	64,416,232.00	60,000,000.00	65,503,350.00	1,087,118.00+	1.66%+	60,000,000.00	60,030,010.00	60,060,020.00
21002001 - Anambra State Health Insurance Agency										
21003002/22020101	Travel and Transport Training	760,000.00	928,500.00	513,647.00	928,597.00	97.00+	0.01%+	513,647.00	513,899.00	514,152.00
21003002/22020102	Travel and Transport others	732,000.00	1,116,751.00	813,637.00	1,116,887.00	136.00+	0.01%+	813,637.00	814,045.00	814,453.00
21002001/22020201	Electricity Charge	4,767,000.00	8,664,150.00	1,413,647.00	8,664,247.00	97.00+	0.00%+	1,413,647.00	1,414,355.00	1,415,063.00
21002001/22020202	Telephone Charge	485,060.00	563,900.00	813,647.00	611,147.00	47,247.00+	7.73%+	813,647.00	814,055.00	814,463.00
21002001/22020203	Internet access Charge	1,552,465.00	8,577,667.00	1,213,647.00	8,577,747.00	80.00+	0.00%+	1,213,647.00	1,214,259.00	1,214,871.00
21002001/22020204	Satellite Broadcasting access Charges	579,250.00								
21002001/22020205	Water Rate	294,700.00	712,500.00	213,647.00	712,597.00	97.00+	0.01%+	213,647.00	213,755.00	213,863.00
21002001/22020208	Software Charges	13,000.00								
21002001/22020301	Office Stationary and computer consumables	2,297,500.00	2,090,550.00	1,513,647.00	2,090,597.00	47.00+	0.00%+	1,513,647.00	1,514,403.00	1,515,159.00
21002001/22020305	Printing of non security document	14,000.00								
21002001/22020307	Drugs & Medical supplies	464,386,150.89	832,321,422.50		832,321,500.00	77.50+	0.00%+			
21002001/22020309	Uniform and other clothing		108,800.00	113,647.00	113,647.00	4,847.00+	4.26%+	113,647.00	113,707.00	113,767.00
21002001/22020401	Maintenance of Motor vehicle and transport equipment	856,560.00	21,679,800.00	813,647.00	21,679,847.00	47.00+	0.00%+	813,647.00	814,055.00	814,463.00
21002001/22020402	Maintenance of office furniture	64,000.00								
21002001/22020403	Maintenance of Office Building Residential Qtrs.	50,000.00	1,024,650.00	613,647.00	1,024,747.00	97.00+	0.01%+	613,647.00	613,959.00	614,271.00
21002001/22020404	maintenance of Office / IT Equipment	413,600.00								
21002001/22020405	Maintenance of Plants and Generators	3,589,925.00	1,016,100.00	813,647.00	1,016,147.00	47.00+	0.00%+	813,647.00	814,055.00	814,463.00
21002001/22020406	Upkeep of Government Organisations	9,921,200.00	1,100,350.00	813,647.00	1,100,397.00	47.00+	0.00%+	813,647.00	814,055.00	814,463.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21002001/22020411	Maintenance of Communication Equipment	466,000.00								
21002001/22020501	Local training	1,517,800.00	617,000.00	713,647.00	713,647.00	96,647.00+	13.54%+	713,647.00	714,007.00	714,367.00
21002001/22020605	Cleaning & Fumigation Services	302,000.00	102,900.00	113,647.00	113,647.00	10,747.00+	9.46%+	113,647.00	113,707.00	113,767.00
21002001/22020708	Medical Consulting		616,800.00	113,647.00	616,847.00	47.00+	0.01%+	113,647.00	113,707.00	113,767.00
21002001/22020801	Motor Fuel Cost	1,651,790.00	2,518,710.00	1,595,055.00	2,518,755.00	45.00+	0.00%+	1,595,055.00	1,595,848.00	1,596,641.00
21002001/22020802	Other Transport Equipment Fuel Cost	424,000.00	812,200.00	813,647.00	813,647.00	1,447.00+	0.18%+	813,647.00	814,055.00	814,463.00
21002001/22020803	Plant / Generator Fuel Cost	2,236,590.00	8,278,015.00	1,727,293.00	8,278,093.00	78.00+	0.00%+	1,727,293.00	1,728,157.00	1,729,021.00
21002001/22020901	Bank Charges (Other than Interest)	18,577.49	68,173.26	32,238.00	68,238.00	64.74+	0.09%+	32,238.00	32,250.00	32,262.00
21002001/22021001	Refreshment and Meal	682,520.00	1,592,150.00	713,647.00	1,592,247.00	97.00+	0.01%+	713,647.00	714,007.00	714,367.00
21002001/22021002	Honorarium and Sitting Allowance	91,000.00	1,126,057.00	613,647.00	1,126,097.00	40.00+	0.00%+	613,647.00	613,959.00	614,271.00
21002001/22021003	Publicity & Advertisement	1,549,000.00	6,822,975.00	713,647.00	6,823,047.00	72.00+	0.00%+	713,647.00	714,007.00	714,367.00
21002001/22021006	Postage and Courier service	5,000.00	93,000.00	113,647.00	113,647.00	20,647.00+	18.17%+	113,647.00	113,707.00	113,767.00
21002001/22021007	Welfare Package	18,826,900.00	31,636,530.67	3,013,647.00	31,636,547.00	16.33+	0.00%+	3,013,647.00	3,015,159.00	3,016,671.00
21002001/22021008	Subscription to Professional Bodies	3,825,000.00	3,150,000.00		3,150,050.00	50.00+	0.00%+			
21002001/22021014	Budget Preparation		250,000.00	400,000.00	364,000.00	114,000.00+	31.32%+	400,000.00	400,204.00	400,408.00
21002001/22021021	Special day celebration	376,500.00								
Total Overhead Cost		522,749,088.38	937,589,651.43	20,341,163.00	937,886,613.00	296,961.57+	0.03%+	20,341,163.00	20,351,376.00	20,361,590.00
Total Recurrent Exp		522,749,088.38	937,589,651.43	20,341,163.00	937,886,613.00	296,961.57+	0.03%+	20,341,163.00	20,351,376.00	20,361,590.00
21003000 - Anambra State Hospitals										
21003002/22000000	Overhead Cost - Aguata LGA Directorate PHCA			500,000.00	88,900.00	88,900.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003002/22020406	Upkeep of Government Organization			500,000.00	88,900.00	88,900.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003003/22000000	Overhead Cost - Anambra East LGA Directorate PHCA			500,000.00	1,050.00	1,050.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003003/22020406	Upkeep of Government Organization			500,000.00	1,050.00	1,050.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003004/22000000	Overhead Cost - Anambra West LGA Directorate PHCA			500,000.00	85,050.00	85,050.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003004/22020406	Upkeep of Government Organization			500,000.00	85,050.00	85,050.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003005/22000000	Overhead Cost - Anaocha LGA Directorate PHCA			500,000.00	196,750.00	196,750.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003005/22020406	Upkeep of Government Organization			500,000.00	196,750.00	196,750.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003006/22000000	Overhead Cost - Ayamelum LGA Directorate PHCA			500,000.00	213,250.00	213,250.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003006/22020406	Upkeep of Government Organization			500,000.00	213,250.00	213,250.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003007/22000000	Overhead Cost - Awka South LGA Directorate PHCA			500,000.00	87,550.00	87,550.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003007/22020406	Upkeep of Government Organization			500,000.00	87,550.00	87,550.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003008/22000000	Overhead Cost - Awka North LGA Directorate PHCA			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003008/22020406	Upkeep of Government Organization			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003009/22000000	Overhead Cost - Dunukofia LGA Directorate PHCA			500,000.00	339,950.00	339,950.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003009/22020406	Upkeep of Government Organization			500,000.00	339,950.00	339,950.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003010/22000000	Overhead Cost - Ekwusigo LGA Directorate PHCA			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003010/22020406	Upkeep of Government Organization			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003011/22000000	Overhead Cost - Njikoka LGA Directorate PHCA			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003011/22020406	Upkeep of Government Organization			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003012/22000000	Overhead Cost - Ihiala LGA Directorate PHCA			500,000.00	96,800.00	96,800.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003012/22020406	Upkeep of Government Organization			500,000.00	96,800.00	96,800.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003013/22000000	Overhead Cost - Idemili North LGA Directorate PHCA			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003013/22020406	Upkeep of Government Organization			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003014/22000000	Overhead Cost - Idemili South LGA Directorate PHCA			500,000.00	76,300.00	76,300.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003014/22020406	Upkeep of Government Organization			500,000.00	76,300.00	76,300.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003015/22000000	Overhead Cost - Nnewi North LGA Directorate PHCA			500,000.00	100,000.00	100,000.00+	100.00%+	500,000.00	500,252.00	500,504.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003015/22020406	Upkeep of Government Organization			500,000.00	100,000.00	100,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003016/22000000	Overhead Cost - Nnewi South LGA Directorate PHCA			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003016/22020406	Upkeep of Government Organization			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003017/22000000	Overhead Cost - Ogbaru LGA Directorate PHCA			500,000.00	21,400.00	21,400.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003017/22020406	Upkeep of Government Organization			500,000.00	21,400.00	21,400.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003018/22000000	Overhead Cost - Onitsha North LGA Directorate PHCA			500,000.00	100,000.00	100,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003018/22020406	Upkeep of Government Organization			500,000.00	100,000.00	100,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
21003019/22000000	Overhead Cost - Onitsha South LGA Directorate PHCA			500,000.00				500,000.00	500,252.00	500,504.00
21003019/22020406	Upkeep of Government Organization			500,000.00				500,000.00	500,252.00	500,504.00
21003020/22000000	Overhead Cost - Orumba North LGA Directorate PHCA			500,000.00				500,000.00	500,252.00	500,504.00
21003020/22020406	Upkeep of Government Organization			500,000.00				500,000.00	500,252.00	500,504.00
21003021/22000000	Overhead Cost - Orumba South LGA Directorate PHCA			500,000.00				500,000.00	500,252.00	500,504.00
21003021/22020406	Upkeep of Government Organization			500,000.00				500,000.00	500,252.00	500,504.00
210003022/22000000	Overhead Cost - Oyi LGA Directorate PHCA			500,000.00				500,000.00	500,252.00	500,504.00
210003022/22020406	Upkeep of Government Organization			500,000.00				500,000.00	500,252.00	500,504.00
21027002/22020400	Overhead Cost - General Hospital Onitsha	2,900,000.00	3,790,000.00	600,000.00	3,790,050.00	50.00+	0.00%+	600,000.00	600,300.00	600,600.00
21027002/22020406	Upkeep of Government Organisation	2,900,000.00	3,790,000.00	600,000.00	3,790,050.00	50.00+	0.00%+	600,000.00	600,300.00	600,600.00
21027003/22020400	Overhead Cost - General Hospital Enugwu-Ukwu	2,350,000.00	1,990,000.00	500,000.00	1,990,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027003/22020406	Upkeep of Government Organisation	2,350,000.00	1,990,000.00	500,000.00	1,990,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027004/22020400	Overhead Cost - General Hospital Orumba			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
21027004/22020406	Upkeep of Government Organisation			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
21027005/22020400	Overhead Cost - General Hospital Ekwulobia	2,000,000.00	3,990,000.00	500,000.00	3,990,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027005/22020406	Upkeep of Government Organisation	2,000,000.00	3,990,000.00	500,000.00	3,990,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027006/22020400	Overhead Cost - General Hospital Ogidi	650,000.00	1,460,000.00	200,000.00	1,460,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027006/22020406	Upkeep of Government Organisation	650,000.00	1,460,000.00	200,000.00	1,460,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027007/22020400	Overhead Cost - General Hospital Osomala	700,000.00	980,000.00	150,000.00	980,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027007/22020406	Upkeep of Government Organisation	700,000.00	980,000.00	150,000.00	980,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027008/22020400	Overhead Cost - General Hospital Agulu	450,000.00	1,470,000.00	200,000.00	1,470,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027008/22020406	Upkeep of Government Organisation	450,000.00	1,470,000.00	200,000.00	1,470,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027009/22020400	Overhead Cost - General Hospital Nimo	150,000.00	940,000.00	200,000.00	940,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027009/22020406	Upkeep of Government Organisation	150,000.00	940,000.00	200,000.00	940,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027010/22020400	Overhead Cost - General Hospital Okija	700,000.00	2,040,000.00	200,000.00	2,040,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027010/22020406	Upkeep of Government Organisation	700,000.00	2,040,000.00	200,000.00	2,040,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027011/22020400	Overhead Cost - General Hospital Oraifite	500,000.00	1,460,000.00	200,000.00	1,460,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027011/22020406	Upkeep of Government Organisation	500,000.00	1,460,000.00	200,000.00	1,460,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027012/22020400	Overhead Cost - General Hospital Nnobi	300,000.00	1,080,000.00	150,000.00	1,080,050.00	50.00+	0.00%+	150,000.00	150,072.00	150,144.00
21027012/22020406	Upkeep of Government Organisation	300,000.00	1,080,000.00	150,000.00	1,080,050.00	50.00+	0.00%+	150,000.00	150,072.00	150,144.00
21027013/22020400	Overhead Cost - General Hospital Ukpok	900,000.00	1,700,000.00	200,000.00	1,700,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027013/22020406	Upkeep of Government Organisation	900,000.00	1,700,000.00	200,000.00	1,700,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027014/22020400	Overhead Cost - General Hospital Ichi	500,000.00	490,000.00	200,000.00	490,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027014/22020406	Upkeep of Government Organisation	500,000.00	490,000.00	200,000.00	490,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027015/22020400	Overhead Cost - General Hospital Mbaukwu	650,000.00	1,900,000.00	300,000.00	1,900,050.00	50.00+	0.00%+	300,000.00	300,145.00	300,301.00
21027015/22020406	Upkeep of Government Organisation	650,000.00	1,900,000.00	300,000.00	1,900,050.00	50.00+	0.00%+	300,000.00	300,145.00	300,301.00
21027016/22020400	Overhead Cost - General Hospital Amanuke	500,000.00	420,000.00	150,000.00	420,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027016/22020406	Upkeep of Government Organisation	500,000.00	420,000.00	150,000.00	420,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027017/22020400	Overhead Cost - General Hospital Ifite-Dunu	500,000.00	1,120,000.00	200,000.00	1,120,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027017/22020406	Upkeep of Government Organisation	500,000.00	1,120,000.00	200,000.00	1,120,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21027018/22020400	Overhead Cost - General Hospital Umuleri	1,450,000.00	2,850,000.00	300,000.00	2,850,050.00	50.00+	0.00%+	300,000.00	300,145.00	300,301.00
21027018/22020406	Upkeep of Government Organisation	1,450,000.00	2,850,000.00	300,000.00	2,850,050.00	50.00+	0.00%+	300,000.00	300,145.00	300,301.00
21027019/22020400	Overhead Cost - General Hospital Umuuchu	700,000.00	1,180,000.00	200,000.00	1,180,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027019/22020406	Upkeep of Government Organisation	700,000.00	1,180,000.00	200,000.00	1,180,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
21027020/22020400	Overhead Cost - General Hospital Nnokwa			200,000.00				200,000.00	200,096.00	200,192.00
21027020/22020406	Upkeep of Government Organisation			200,000.00				200,000.00	200,096.00	200,192.00
21027021/22020400	Overhead Cost - General Hospital Nando			200,000.00				200,000.00	200,096.00	200,192.00
21027021/22020406	Upkeep of Government Organisation			200,000.00				200,000.00	200,096.00	200,192.00
21027022/22020400	Overhead Cost - Cottage Hospital Enugu Abor	150,000.00	620,000.00	200,000.00	620,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027022/22020406	Upkeep of Government Organisation	150,000.00	620,000.00	200,000.00	620,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027023/22020400	Overhead Cost - C.H.C. Ideani Idemili	200,000.00		100,000.00	19,950.00	19,950.00+	100.00%+	100,000.00	100,048.00	100,096.00
21027023/22020406	Upkeep of Government Organisation	200,000.00		100,000.00	19,950.00	19,950.00+	100.00%+	100,000.00	100,048.00	100,096.00
21027024/22020400	Overhead Cost - C.H.C. Atani		280,000.00	200,000.00	280,050.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00
21027024/22020406	Upkeep of Government Organisation		280,000.00	200,000.00	280,050.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00
21027025/22020400	Overhead Cost - C.H.C. Umuoba Anam	150,000.00	490,000.00	60,000.00	490,050.00	50.00+	0.01%+	60,000.00	60,025.00	60,061.00
21027025/22020406	Upkeep of Government Organisation	150,000.00	490,000.00	60,000.00	490,050.00	50.00+	0.01%+	60,000.00	60,025.00	60,061.00
21027026/22020400	Overhead Cost - C.H.C. Nagwu	350,000.00	740,000.00	120,000.00	740,050.00	50.00+	0.01%+	120,000.00	120,060.00	120,120.00
21027026/22020406	Upkeep of Government Organisation	350,000.00	740,000.00	120,000.00	740,050.00	50.00+	0.01%+	120,000.00	120,060.00	120,120.00
21027027/22020400	Overhead Cost - C.H.C. Osumenyi	750,000.00	510,000.00	200,000.00	510,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027027/22020406	Upkeep of Government Organisation	750,000.00	510,000.00	200,000.00	510,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027028/22020400	Overhead Cost - C.H.C. Azia	300,000.00	240,000.00	100,000.00	240,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
21027028/22020406	Upkeep of Government Organisation	300,000.00	240,000.00	100,000.00	240,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
21027029/22020400	Overhead Cost - C.H.C. Achina	350,000.00	360,000.00	80,000.00	360,050.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
21027029/22020406	Upkeep of Government Organisation	350,000.00	360,000.00	80,000.00	360,050.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
21027030/22020400	Overhead Cost - C.H.C. Mgbakwu	200,000.00	480,000.00	80,000.00	480,050.00	50.00+	0.01%+	80,000.00	80,036.00	80,072.00
21027030/22020406	Upkeep of Government Organisation	200,000.00	480,000.00	80,000.00	480,050.00	50.00+	0.01%+	80,000.00	80,036.00	80,072.00
21027031/22020400	Overhead Cost - General Hospital Agulu-Uzoigbo	350,000.00	500,000.00	150,000.00	500,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027031/22020406	Upkeep of Government Organisation	350,000.00	500,000.00	150,000.00	500,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027032/22020400	Overhead Cost - Psychiatric Hospital Nawfia	2,600,000.00	2,890,000.00	500,000.00	2,890,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027032/22020406	Upkeep of Government Organisation	2,600,000.00	2,890,000.00	500,000.00	2,890,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21001003/22020400	Overhead Cost - State Secretariat Clinic	150,000.00								
21027034/22020400	Overhead Cost - State Secretariat Clinic	150,000.00								
21003023/22000000	Overhead Cost - Achala Umuchu Health Post							130,000.00	130,060.00	130,120.00
21003023/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003024/22000000	Overhead Cost - Achina Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003024/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003025/22000000	Overhead Cost - Aguata Primary Health Centre							130,000.00	130,060.00	130,120.00
21003025/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003026/22000000	Overhead Cost - Agulu Ezechukwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003026/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003027/22000000	Overhead Cost - Aguluezechukwu Health Post							130,000.00	130,060.00	130,120.00
21003027/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003028/22000000	Overhead Cost - Akpo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003028/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003029/22000000	Overhead Cost - Aku Ezinifite Primary Health Centre							130,000.00	130,060.00	130,120.00
21003029/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003030/22000000	Overhead Cost - Amesi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003030/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003031/22000000	Overhead Cost - Amihie Umuchu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003031/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003032/22000000	Overhead Cost - Awalasi Uga Health Post							130,000.00	130,060.00	130,120.00
21003032/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003033/22000000	Overhead Cost - Awalasi Uga Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003033/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003034/22000000	Overhead Cost - Chukwuemeka Odumegwu Ojukwu Teaching Hospital							130,000.00	130,060.00	130,120.00
21003034/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003035/22000000	Overhead Cost - Ebele Achina Primary Health Centre							130,000.00	130,060.00	130,120.00
21003035/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003036/22000000	Overhead Cost - Ekwuluobia General Hospital							130,000.00	130,060.00	130,120.00
21003036/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003037/22000000	Overhead Cost - Ekwusigo Isuofia Health Centre							130,000.00	130,060.00	130,120.00
21003037/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003038/22000000	Overhead Cost - Ezinifite Health Post							130,000.00	130,060.00	130,120.00
21003038/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003039/22000000	Overhead Cost - Ezioka Isuofia Health Post							130,000.00	130,060.00	130,120.00
21003039/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003040/22000000	Overhead Cost - Ifite Ezinifite Primary Health Centre							130,000.00	130,060.00	130,120.00
21003040/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003041/22000000	Overhead Cost - Ifite Igboekwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003041/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003042/22000000	Overhead Cost - Ihuekiri Health Post							130,000.00	130,060.00	130,120.00
21003042/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003043/22000000	Overhead Cost - Ikenga Primary Health Centre							130,000.00	130,060.00	130,120.00
21003043/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003044/22000000	Overhead Cost - Isiaku Isuofia Health Post							130,000.00	130,060.00	130,120.00
21003044/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003045/22000000	Overhead Cost - Ngo Igboekwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003045/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003046/22000000	Overhead Cost - Nkpologwu Health Post							130,000.00	130,060.00	130,120.00
21003046/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003047/22000000	Overhead Cost - Nkpologwu Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003047/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003048/22000000	Overhead Cost - Nkwo Uga Primary Health Centre first							130,000.00	130,060.00	130,120.00
21003048/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003049/22000000	Overhead Cost - Nkwo Uga Primary Health Centre							130,000.00	130,060.00	130,120.00
21003049/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003050/22000000	Overhead Cost - Obinikpa Health Post							130,000.00	130,060.00	130,120.00
21003050/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003051/22000000	Overhead Cost - Obiofia -Aguluezechukwu Primary Health Cent							130,000.00	130,060.00	130,120.00
21003051/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003052/22000000	Overhead Cost - Obiuno Primary Health Centre Igboekwu.							130,000.00	130,060.00	130,120.00
21003052/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003053/22000000	Overhead Cost - Oka Uga Health Post							130,000.00	130,060.00	130,120.00
21003053/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003054/22000000	Overhead Cost - Ora-eri Primary Health Centre							130,000.00	130,060.00	130,120.00
21003054/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003055/22000000	Overhead Cost - Oye Achina Primary Health Centre							130,000.00	130,060.00	130,120.00
21003055/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003056/22000000	Overhead Cost - Ozala Akukwa Primary Health Centre							130,000.00	130,060.00	130,120.00
21003056/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003057/22000000	Overhead Cost - Ozala Isuofia Primary Health Centre							130,000.00	130,060.00	130,120.00
21003057/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003058/22000000	Overhead Cost - Ugwuakwu Umuchu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003058/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003059/22000000	Overhead Cost - Ula Ekwulobia Health Post							130,000.00	130,060.00	130,120.00
21003059/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003060/22000000	Overhead Cost - Ula Ekwulobia Primary Health Centre							130,000.00	130,060.00	130,120.00
21003060/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003061/22000000	Overhead Cost - Umoru Uga Health Post							130,000.00	130,060.00	130,120.00
21003061/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003062/22000000	Overhead Cost - Umuchu General Hospital							130,000.00	130,060.00	130,120.00
21003062/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003063/22000000	Overhead Cost - Umueze Isuofia Primary Health Centre							130,000.00	130,060.00	130,120.00
21003063/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003064/22000000	Overhead Cost - Umueze Uga Health Post							130,000.00	130,060.00	130,120.00
21003064/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003065/22000000	Overhead Cost - Umuona Primary Health Centre							130,000.00	130,060.00	130,120.00
21003065/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003066/22000000	Overhead Cost - Umuoru Uga Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003066/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003067/22000000	Overhead Cost - Abata Nsugbe Primary Health Centre							130,000.00	130,060.00	130,120.00
21003067/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003068/22000000	Overhead Cost - Abubeagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003068/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003069/22000000	Overhead Cost - Akamanator Health Centre							130,000.00	130,060.00	130,120.00
21003069/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003070/22000000	Overhead Cost - Enugu Otu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003070/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003071/22000000	Overhead Cost - Enugu-Aguleri Primary Health Centre							130,000.00	130,060.00	130,120.00
21003071/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003072/22000000	Overhead Cost - Enugwu Otu Model Primary Health Center							130,000.00	130,060.00	130,120.00
21003072/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003073/22000000	Overhead Cost - Eziafuluotu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003073/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003074/22000000	Overhead Cost - Ifite Aguleri Primary Health Centre							130,000.00	130,060.00	130,120.00
21003074/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003075/22000000	Overhead Cost - Igbariam Farm Primary Health Centre							130,000.00	130,060.00	130,120.00
21003075/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003076/22000000	Overhead Cost - Igbariam New Primary Health Centre							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003076/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003077/22000000	Overhead Cost - Igbariam Old Primary Health Centre							130,000.00	130,060.00	130,120.00
21003077/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003078/22000000	Overhead Cost - Ikem Nando Primary Health Centre							130,000.00	130,060.00	130,120.00
21003078/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003079/22000000	Overhead Cost - Iruozobia Primary Health Centre							130,000.00	130,060.00	130,120.00
21003079/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003080/22000000	Overhead Cost - Isinyi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003080/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003081/22000000	Overhead Cost - Mgbede Health Post							130,000.00	130,060.00	130,120.00
21003081/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003082/22000000	Overhead Cost - Nneyi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003082/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003083/22000000	Overhead Cost - Nsugbe Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003083/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003084/22000000	Overhead Cost - Nwafor Orizu College of Education Medical Ce							130,000.00	130,060.00	130,120.00
21003084/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003085/22000000	Overhead Cost - Obineetiti Primary Health Centre							130,000.00	130,060.00	130,120.00
21003085/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003086/22000000	Overhead Cost - Ogbu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003086/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003087/22000000	Overhead Cost - Otuocho Local Government Clinic							130,000.00	130,060.00	130,120.00
21003087/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003088/22000000	Overhead Cost - Otuocho Maternal and Child Health Clinic							130,000.00	130,060.00	130,120.00
21003088/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003089/22000000	Overhead Cost - Otuocho Primary Health Centre							130,000.00	130,060.00	130,120.00
21003089/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003090/22000000	Overhead Cost - Primary Health Centre Nsugbe							130,000.00	130,060.00	130,120.00
21003090/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003091/22000000	Overhead Cost - Ubarunisuoeye Primary Health Centre							130,000.00	130,060.00	130,120.00
21003091/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003092/22000000	Overhead Cost - Umueri General Hospital							130,000.00	130,060.00	130,120.00
21003092/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003093/22000000	Overhead Cost - Umundeze Health Post							130,000.00	130,060.00	130,120.00
21003093/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003094/22000000	Overhead Cost - Umuoba Anam Primary Health Centre							130,000.00	130,060.00	130,120.00
21003094/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003095/22000000	Overhead Cost - Abaegbu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003095/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003096/22000000	Overhead Cost - Allah Health Centre							130,000.00	130,060.00	130,120.00
21003096/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003097/22000000	Overhead Cost - Igbedor Primary Health Centre							130,000.00	130,060.00	130,120.00
21003097/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003098/22000000	Overhead Cost - Igbokenyi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003098/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003099/22000000	Overhead Cost - Inoma Primary Health Centre							130,000.00	130,060.00	130,120.00
21003099/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003100/22000000	Overhead Cost - Iyiola Primary Health Centre							130,000.00	130,060.00	130,120.00
21003100/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003101/22000000	Overhead Cost - Nkwoji Health Post							130,000.00	130,060.00	130,120.00
21003101/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003102/22000000	Overhead Cost - NZAM Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003102/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003103/22000000	Overhead Cost - Obodootu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003103/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003104/22000000	Overhead Cost - Odeh Primary Health Centre							130,000.00	130,060.00	130,120.00
21003104/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003105/22000000	Overhead Cost - Odekpe Primary Health Centre							130,000.00	130,060.00	130,120.00
21003105/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003106/22000000	Overhead Cost - Onono Primary Health Centre							130,000.00	130,060.00	130,120.00
21003106/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003107/22000000	Overhead Cost - Oroma Etiti Primary Health Center							130,000.00	130,060.00	130,120.00
21003107/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003108/22000000	Overhead Cost - Oroma-Etiti Referral Health Centre							130,000.00	130,060.00	130,120.00
21003108/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003109/22000000	Overhead Cost - Umudeze Primary Health Centre							130,000.00	130,060.00	130,120.00
21003109/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003110/22000000	Overhead Cost - Umudora Primary Health Centre							130,000.00	130,060.00	130,120.00
21003110/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003111/22000000	Overhead Cost - Umuem Primary Health Centre							130,000.00	130,060.00	130,120.00
21003111/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003112/22000000	Overhead Cost - Umueze-Anam Health Centre1							130,000.00	130,060.00	130,120.00
21003112/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003113/22000000	Overhead Cost - Umuezeanam 2 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003113/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003114/22000000	Overhead Cost - Umuikwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003114/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003115/22000000	Overhead Cost - Umuoba-Anam Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003115/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003116/22000000	Overhead Cost - Umuonuora Primary Health Centre							130,000.00	130,060.00	130,120.00
21003116/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003117/22000000	Overhead Cost - Adazi Ani 1 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003117/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003118/22000000	Overhead Cost - Adazi Enu 1 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003118/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003119/22000000	Overhead Cost - Adazi-Nnukwu Community Reproductive Referral							130,000.00	130,060.00	130,120.00
21003119/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003120/22000000	Overhead Cost - Adazinnukwu Health Post							130,000.00	130,060.00	130,120.00
21003120/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003121/22000000	Overhead Cost - Agulu General Hospital							130,000.00	130,060.00	130,120.00
21003121/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003122/22000000	Overhead Cost - Aguluizugbo General Hospital							130,000.00	130,060.00	130,120.00
21003122/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003123/22000000	Overhead Cost - Aguluzigbo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003123/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003124/22000000	Overhead Cost - Akwankwo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003124/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003125/22000000	Overhead Cost - Amatutu Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003125/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003126/22000000	Overhead Cost - Amorji Agulu health post							130,000.00	130,060.00	130,120.00
21003126/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003127/22000000	Overhead Cost - Community Reproductive Referral Health Centr							130,000.00	130,060.00	130,120.00
21003127/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003128/22000000	Overhead Cost - Enugwu Adazi Health Post							130,000.00	130,060.00	130,120.00
21003128/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003129/22000000	Overhead Cost - Ichida 11 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003129/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003130/22000000	Overhead Cost - Ifite Ani Health Post Agulu							130,000.00	130,060.00	130,120.00
21003130/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003131/22000000	Overhead Cost - ifite ani primary health centre							130,000.00	130,060.00	130,120.00
21003131/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003132/22000000	Overhead Cost - Nkitaku Primary Health Centre							130,000.00	130,060.00	130,120.00
21003132/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003133/22000000	Overhead Cost - Nnamdi Azikiwe University Teaching Hospital							130,000.00	130,060.00	130,120.00
21003133/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003134/22000000	Overhead Cost - Nneni Community Reproductive Referral Health							130,000.00	130,060.00	130,120.00
21003134/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003135/22000000	Overhead Cost - Nneogidi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003135/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003136/22000000	Overhead Cost - Nneoha Primary Health Centre							130,000.00	130,060.00	130,120.00
21003136/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003137/22000000	Overhead Cost - Nri 1 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003137/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003138/22000000	Overhead Cost - Nri 2 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003138/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003139/22000000	Overhead Cost - Nri General Hospital							130,000.00	130,060.00	130,120.00
21003139/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003140/22000000	Overhead Cost - Obeagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003140/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003141/22000000	Overhead Cost - OBELEDU HEALTH POST							130,000.00	130,060.00	130,120.00
21003141/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003142/22000000	Overhead Cost - Obeledu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003142/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003143/22000000	Overhead Cost - Ogwenioji Primary Health Centre							130,000.00	130,060.00	130,120.00
21003143/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003144/22000000	Overhead Cost - Primary Health Centre Adazi Ani 2							130,000.00	130,060.00	130,120.00
21003144/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003145/22000000	Overhead Cost - Ubulu Ichida Primary Health Centre							130,000.00	130,060.00	130,120.00
21003145/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003146/22000000	Overhead Cost - Ukunu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003146/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003147/22000000	Overhead Cost - Umuabani Primary Health Centre							130,000.00	130,060.00	130,120.00
21003147/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003148/22000000	Overhead Cost - Umubialla Primary Heath post Agulu							130,000.00	130,060.00	130,120.00
21003148/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003149/22000000	Overhead Cost - Umunri Primary Health Centre							130,000.00	130,060.00	130,120.00
21003149/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003150/22000000	Overhead Cost - Umuowelle Primary Health Centre							130,000.00	130,060.00	130,120.00
21003150/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003151/22000000	Overhead Cost - Achalla Health Post							130,000.00	130,060.00	130,120.00
21003151/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003152/22000000	Overhead Cost - Achalla LGA Health Post							130,000.00	130,060.00	130,120.00
21003152/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003153/22000000	Overhead Cost - Achalla Maternal and Child Health Care Centr							130,000.00	130,060.00	130,120.00
21003153/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003154/22000000	Overhead Cost - Achalla Primary Health Centre							130,000.00	130,060.00	130,120.00
21003154/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003155/22000000	Overhead Cost - Amansea Health Post							130,000.00	130,060.00	130,120.00
21003155/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003156/22000000	Overhead Cost - Amanuke General Hospital							130,000.00	130,060.00	130,120.00
21003156/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003157/22000000	Overhead Cost - Amanuke Health Post							130,000.00	130,060.00	130,120.00
21003157/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003158/22000000	Overhead Cost - Amanuke Primary Health Centre							130,000.00	130,060.00	130,120.00
21003158/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003159/22000000	Overhead Cost - Awba Ofemmili Health Post							130,000.00	130,060.00	130,120.00
21003159/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003160/22000000	Overhead Cost - Awba Ofemmili Primary Health Centre							130,000.00	130,060.00	130,120.00
21003160/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003161/22000000	Overhead Cost - Isuaniocha Health Post							130,000.00	130,060.00	130,120.00
21003161/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003162/22000000	Overhead Cost - Isuaniocha Primary Health Centre							130,000.00	130,060.00	130,120.00
21003162/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003163/22000000	Overhead Cost - Mgbakwu General Hospital							130,000.00	130,060.00	130,120.00
21003163/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003164/22000000	Overhead Cost - Mgbakwu Health Post							130,000.00	130,060.00	130,120.00
21003164/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003165/22000000	Overhead Cost - Mgbakwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003165/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003166/22000000	Overhead Cost - Obuno Ebenebe Health Post							130,000.00	130,060.00	130,120.00
21003166/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003167/22000000	Overhead Cost - Ofuobi Ebenebe Primary Health Centre							130,000.00	130,060.00	130,120.00
21003167/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003168/22000000	Overhead Cost - Okukwa Amansea Primary Health Centre							130,000.00	130,060.00	130,120.00
21003168/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003169/22000000	Overhead Cost - Orebe Primary Health Centre							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003169/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003170/22000000	Overhead Cost - Ugbene Primary Health Centre							130,000.00	130,060.00	130,120.00
21003170/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003171/22000000	Overhead Cost - Ugbenu Health Post							130,000.00	130,060.00	130,120.00
21003171/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003172/22000000	Overhead Cost - Ugbenu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003172/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003173/22000000	Overhead Cost - Umuji Health Post							130,000.00	130,060.00	130,120.00
21003173/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003174/22000000	Overhead Cost - Umuogbuefi Primary Health Center							130,000.00	130,060.00	130,120.00
21003174/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003175/22000000	Overhead Cost - Urum Health Post							130,000.00	130,060.00	130,120.00
21003175/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003176/22000000	Overhead Cost - Urum Primary Health Centre							130,000.00	130,060.00	130,120.00
21003176/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003177/22000000	Overhead Cost - Agulu Health Post							130,000.00	130,060.00	130,120.00
21003177/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003178/22000000	Overhead Cost - Akabor Primary Health Centre							130,000.00	130,060.00	130,120.00
21003178/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003179/22000000	Overhead Cost - Amawbia Maternal And Child Health Clinic							130,000.00	130,060.00	130,120.00
21003179/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003180/22000000	Overhead Cost - Amawbia Prison Clinic							130,000.00	130,060.00	130,120.00
21003180/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003181/22000000	Overhead Cost - Amikwo Heath Post							130,000.00	130,060.00	130,120.00
21003181/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003182/22000000	Overhead Cost - ChukwuemekaOdumegwu Ojukwu University Teach							130,000.00	130,060.00	130,120.00
21003182/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003183/22000000	Overhead Cost - Ezeoye Health Post							130,000.00	130,060.00	130,120.00
21003183/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003184/22000000	Overhead Cost - Ezinator Health Post							130,000.00	130,060.00	130,120.00
21003184/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003185/22000000	Overhead Cost - Eziokpalaigwe Amawbia Health Post							130,000.00	130,060.00	130,120.00
21003185/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003186/22000000	Overhead Cost - Ezioye/Ezeawulu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003186/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003187/22000000	Overhead Cost - Isiagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003187/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003188/22000000	Overhead Cost - Isiakpu Health Post							130,000.00	130,060.00	130,120.00
21003188/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003189/22000000	Overhead Cost - Mbaoku General Hospital							130,000.00	130,060.00	130,120.00
21003189/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003190/22000000	Overhead Cost - Mopol Base Health Post							130,000.00	130,060.00	130,120.00
21003190/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003191/22000000	Overhead Cost - Namkpu Health Post							130,000.00	130,060.00	130,120.00
21003191/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003192/22000000	Overhead Cost - Ngodo Nise Health Post							130,000.00	130,060.00	130,120.00
21003192/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003193/22000000	Overhead Cost - Nibo Basic Health Centre							130,000.00	130,060.00	130,120.00
21003193/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003194/22000000	Overhead Cost - Nibo Primary Health Center							130,000.00	130,060.00	130,120.00
21003194/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003195/22000000	Overhead Cost - Nise Primary Health Centre							130,000.00	130,060.00	130,120.00
21003195/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003196/22000000	Overhead Cost - Nkwelle Awka Health Post							130,000.00	130,060.00	130,120.00
21003196/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003197/22000000	Overhead Cost - Obeagu Arah Health Post							130,000.00	130,060.00	130,120.00
21003197/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003198/22000000	Overhead Cost - Okpuno Primary Health Centre							130,000.00	130,060.00	130,120.00
21003198/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003199/22000000	Overhead Cost - Ovollo Mbaukwu Health Post							130,000.00	130,060.00	130,120.00
21003199/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003200/22000000	Overhead Cost - Primary Health Centre Umuokpu							130,000.00	130,060.00	130,120.00
21003200/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003201/22000000	Overhead Cost - Umuawulu Primary Health Center							130,000.00	130,060.00	130,120.00
21003201/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003202/22000000	Overhead Cost - Umudioka Primary Health Centre							130,000.00	130,060.00	130,120.00
21003202/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003203/22000000	Overhead Cost - Umueze Amawbia Health Centre							130,000.00	130,060.00	130,120.00
21003203/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003204/22000000	Overhead Cost - Umueze Amawbia Health Post							130,000.00	130,060.00	130,120.00
21003204/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003205/22000000	Overhead Cost - Umuogbunu Health Post							130,000.00	130,060.00	130,120.00
21003205/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003206/22000000	Overhead Cost - Umuzocha Health Post							130,000.00	130,060.00	130,120.00
21003206/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003207/22000000	Overhead Cost - Akanator Primary Health Center							130,000.00	130,060.00	130,120.00
21003207/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003208/22000000	Overhead Cost - Amaisudala Primary Health Centre							130,000.00	130,060.00	130,120.00
21003208/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003209/22000000	Overhead Cost - Amikwe Primary Health Centre							130,000.00	130,060.00	130,120.00
21003209/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003210/22000000	Overhead Cost - Anaku Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003210/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003211/22000000	Overhead Cost - Anaku Primary Health Centre							130,000.00	130,060.00	130,120.00
21003211/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003212/22000000	Overhead Cost - Ezi Umumbo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003212/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003213/22000000	Overhead Cost - Federal Health Centre Anaku							130,000.00	130,060.00	130,120.00
21003213/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003214/22000000	Overhead Cost - Ifite Primary Health Centre St Anthony							130,000.00	130,060.00	130,120.00
21003214/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003215/22000000	Overhead Cost - Igbakwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003215/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003216/22000000	Overhead Cost - Obunezi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003216/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003217/22000000	Overhead Cost - Omasiagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003217/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003218/22000000	Overhead Cost - Omasiuno Primary Health Centre							130,000.00	130,060.00	130,120.00
21003218/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003219/22000000	Overhead Cost - Omor PrimaryHealth Centre							130,000.00	130,060.00	130,120.00
21003219/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003220/22000000	Overhead Cost - Orenja Health Post							130,000.00	130,060.00	130,120.00
21003220/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003221/22000000	Overhead Cost - Ukpambaka Primary Health Centre							130,000.00	130,060.00	130,120.00
21003221/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003222/22000000	Overhead Cost - Umerum Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003222/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003223/22000000	Overhead Cost - Umerum Primary Health Centre							130,000.00	130,060.00	130,120.00
21003223/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003224/22000000	Overhead Cost - Umuawah Health Post							130,000.00	130,060.00	130,120.00
21003224/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003225/22000000	Overhead Cost - Umudim Primary Health Centre							130,000.00	130,060.00	130,120.00
21003225/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003226/22000000	Overhead Cost - Umueje Primary Health Centre							130,000.00	130,060.00	130,120.00
21003226/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003227/22000000	Overhead Cost - Umuria Primary Health Centre							130,000.00	130,060.00	130,120.00
21003227/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003228/22000000	Overhead Cost - Adagbe Health Post							130,000.00	130,060.00	130,120.00
21003228/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003229/22000000	Overhead Cost - Akezi Health Post							130,000.00	130,060.00	130,120.00
21003229/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003230/22000000	Overhead Cost - Akpom Health Post							130,000.00	130,060.00	130,120.00
21003230/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003231/22000000	Overhead Cost - Akpu 1 Health Post							130,000.00	130,060.00	130,120.00
21003231/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003232/22000000	Overhead Cost - Akpu 2 Health Post							130,000.00	130,060.00	130,120.00
21003232/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003233/22000000	Overhead Cost - Akwa Primary Health Centre							130,000.00	130,060.00	130,120.00
21003233/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003234/22000000	Overhead Cost - Ifitedun General Hospital							130,000.00	130,060.00	130,120.00
21003234/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003235/22000000	Overhead Cost - Igbuala Health Post							130,000.00	130,060.00	130,120.00
21003235/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003236/22000000	Overhead Cost - Iruagu Health Post							130,000.00	130,060.00	130,120.00
21003236/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003237/22000000	Overhead Cost - Iruazom Health Post							130,000.00	130,060.00	130,120.00
21003237/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003238/22000000	Overhead Cost - Iruzu Ukpo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003238/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003239/22000000	Overhead Cost - Isiekwulu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003239/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003240/22000000	Overhead Cost - LGA Health Clinic							130,000.00	130,060.00	130,120.00
21003240/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003241/22000000	Overhead Cost - Nagbana Health Post							130,000.00	130,060.00	130,120.00
21003241/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003242/22000000	Overhead Cost - Nawgu General Hospital							130,000.00	130,060.00	130,120.00
21003242/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003243/22000000	Overhead Cost - Nawgu Health Post							130,000.00	130,060.00	130,120.00
21003243/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003244/22000000	Overhead Cost - Nawgu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003244/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003245/22000000	Overhead Cost - Nkwelle Primary Health Centre							130,000.00	130,060.00	130,120.00
21003245/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003246/22000000	Overhead Cost - Umueze Isuofia II Central Health centre							130,000.00	130,060.00	130,120.00
21003246/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003247/22000000	Overhead Cost - Obieze Health Post							130,000.00	130,060.00	130,120.00
21003247/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003248/22000000	Overhead Cost - Ozzuh Primary Health Centre							130,000.00	130,060.00	130,120.00
21003248/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003249/22000000	Overhead Cost - Ukpomili Health Center							130,000.00	130,060.00	130,120.00
21003249/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003250/22000000	Overhead Cost - Ukwulu Health Post							130,000.00	130,060.00	130,120.00
21003250/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003251/22000000	Overhead Cost - Ukwulu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003251/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003252/22000000	Overhead Cost - Umuanugo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003252/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003253/22000000	Overhead Cost - Umudioka Primary Health Post							130,000.00	130,060.00	130,120.00
21003253/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003254/22000000	Overhead Cost - Umueze Health Post							130,000.00	130,060.00	130,120.00
21003254/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003255/22000000	Overhead Cost - Abito Ezike Primary Health Centre							130,000.00	130,060.00	130,120.00
21003255/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003256/22000000	Overhead Cost - Afor Ilo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003256/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003257/22000000	Overhead Cost - Akwa Primary Health Post							130,000.00	130,060.00	130,120.00
21003257/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003258/22000000	Overhead Cost - Amakwa Health Post							130,000.00	130,060.00	130,120.00
21003258/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003259/22000000	Overhead Cost - Amakwa Infant Welfare							130,000.00	130,060.00	130,120.00
21003259/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003260/22000000	Overhead Cost - Amakwa Primary Health Centre							130,000.00	130,060.00	130,120.00
21003260/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003261/22000000	Overhead Cost - Awor Primary Health Centre							130,000.00	130,060.00	130,120.00
21003261/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003262/22000000	Overhead Cost - Egbema Primary Health Center							130,000.00	130,060.00	130,120.00
21003262/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003263/22000000	Overhead Cost - Ezerinne Primary Health Centre							130,000.00	130,060.00	130,120.00
21003263/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003264/22000000	Overhead Cost - Eziamakwa Health Post							130,000.00	130,060.00	130,120.00
21003264/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003265/22000000	Overhead Cost - Eziora Primary Health Centre							130,000.00	130,060.00	130,120.00
21003265/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003266/22000000	Overhead Cost - Ezumeri Primary Health Centre							130,000.00	130,060.00	130,120.00
21003266/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003267/22000000	Overhead Cost - Ibolu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003267/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003268/22000000	Overhead Cost - Ichi General Hospital							130,000.00	130,060.00	130,120.00
21003268/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003269/22000000	Overhead Cost - Ichi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003269/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003270/22000000	Overhead Cost - Ichi Referral Health Centre							130,000.00	130,060.00	130,120.00
21003270/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003271/22000000	Overhead Cost - Ifite Primary Health Centre St Thomas Aquina							130,000.00	130,060.00	130,120.00
21003271/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003272/22000000	Overhead Cost - Ihembosi Model Health Centre							130,000.00	130,060.00	130,120.00
21003272/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003273/22000000	Overhead Cost - Ihembosi Referral Health Centre							130,000.00	130,060.00	130,120.00
21003273/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003274/22000000	Overhead Cost - Irefi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003274/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003275/22000000	Overhead Cost - Isingwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003275/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003276/22000000	Overhead Cost - Maternal and Child Health Centre Ozubulu							130,000.00	130,060.00	130,120.00
21003276/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003277/22000000	Overhead Cost - Nza Primary Health Centre							130,000.00	130,060.00	130,120.00
21003277/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003278/22000000	Overhead Cost - Ofufe Nza Health Post							130,000.00	130,060.00	130,120.00
21003278/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003279/22000000	Overhead Cost - Ogbe Ezumeri Health Post							130,000.00	130,060.00	130,120.00
21003279/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003280/22000000	Overhead Cost - Oraifite General Hospital							130,000.00	130,060.00	130,120.00
21003280/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003281/22000000	Overhead Cost - Orifite Referral Health Centre							130,000.00	130,060.00	130,120.00
21003281/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003282/22000000	Overhead Cost - Ozubulu Referral Health Center							130,000.00	130,060.00	130,120.00
21003282/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003283/22000000	Overhead Cost - Ubahu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003283/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003284/22000000	Overhead Cost - Umuezekwe Health Post							130,000.00	130,060.00	130,120.00
21003284/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003285/22000000	Overhead Cost - Umuezeopi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003285/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003286/22000000	Overhead Cost - Umunakwa Primary Health Centre							130,000.00	130,060.00	130,120.00
21003286/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003287/22000000	Overhead Cost - Umunjiokwu Health Post							130,000.00	130,060.00	130,120.00
21003287/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003288/22000000	Overhead Cost - Umuonyiagwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003288/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003289/22000000	Overhead Cost - Urudunu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003289/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003290/22000000	Overhead Cost - Urueze Health Post							130,000.00	130,060.00	130,120.00
21003290/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003291/22000000	Overhead Cost - Uruezi Ozubulu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003291/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003292/22000000	Overhead Cost - Urumabiam Health Post							130,000.00	130,060.00	130,120.00
21003292/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003293/22000000	Overhead Cost - Abacha Primary Health Centre							130,000.00	130,060.00	130,120.00
21003293/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003294/22000000	Overhead Cost - Abidi Health Post							130,000.00	130,060.00	130,120.00
21003294/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003295/22000000	Overhead Cost - Abor Health Post							130,000.00	130,060.00	130,120.00
21003295/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003296/22000000	Overhead Cost - Achallagu Health Post							130,000.00	130,060.00	130,120.00
21003296/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003297/22000000	Overhead Cost - Agbaja Health Post							130,000.00	130,060.00	130,120.00
21003297/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003298/22000000	Overhead Cost - Akuora Health Post							130,000.00	130,060.00	130,120.00
21003298/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003299/22000000	Overhead Cost - Akuzo Health Post Nkpor							130,000.00	130,060.00	130,120.00
21003299/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003300/22000000	Overhead Cost - Awada Primary Health Centre							130,000.00	130,060.00	130,120.00
21003300/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003301/22000000	Overhead Cost - Bishop Nkemena Health Post							130,000.00	130,060.00	130,120.00
21003301/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003302/22000000	Overhead Cost - Eke Umuoji Health Post							130,000.00	130,060.00	130,120.00
21003302/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003303/22000000	Overhead Cost - Enekwasumpu Health Post							130,000.00	130,060.00	130,120.00
21003303/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003304/22000000	Overhead Cost - Eziowelle Primary Health Centre							130,000.00	130,060.00	130,120.00
21003304/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003305/22000000	Overhead Cost - Holy Trinity Health Post							130,000.00	130,060.00	130,120.00
21003305/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003306/22000000	Overhead Cost - Ibolo Health Post							130,000.00	130,060.00	130,120.00
21003306/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003307/22000000	Overhead Cost - Ideani Primary Health Centre							130,000.00	130,060.00	130,120.00
21003307/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003308/22000000	Overhead Cost - Methodist Health Post							130,000.00	130,060.00	130,120.00
21003308/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003309/22000000	Overhead Cost - Ndiagu Health Post							130,000.00	130,060.00	130,120.00
21003309/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003310/22000000	Overhead Cost - Nkpor Uno Health Post							130,000.00	130,060.00	130,120.00
21003310/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003311/22000000	Overhead Cost - Nkpor Uno Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003311/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003312/22000000	Overhead Cost - Nkwo Obosi Health Post							130,000.00	130,060.00	130,120.00
21003312/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003313/22000000	Overhead Cost - Nsukwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003313/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003314/22000000	Overhead Cost - Obosi Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003314/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003315/22000000	Overhead Cost - Odida Ogidi Health Post							130,000.00	130,060.00	130,120.00
21003315/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003316/22000000	Overhead Cost - Odida Primary Health Centre							130,000.00	130,060.00	130,120.00
21003316/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003317/22000000	Overhead Cost - Oduke Obosi Health Post							130,000.00	130,060.00	130,120.00
21003317/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003318/22000000	Overhead Cost - Odume Health Post Obosi							130,000.00	130,060.00	130,120.00
21003318/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003319/22000000	Overhead Cost - Ogbu Primary Health Post							130,000.00	130,060.00	130,120.00
21003319/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003320/22000000	Overhead Cost - Ogidi Ani Health Post							130,000.00	130,060.00	130,120.00
21003320/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003321/22000000	Overhead Cost - Ogidi General Hospital Ogidi							130,000.00	130,060.00	130,120.00
21003321/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003322/22000000	Overhead Cost - Ogidi Maternal and Child Health Clinic							130,000.00	130,060.00	130,120.00
21003322/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003323/22000000	Overhead Cost - Ogidi Uru Primary Health Centre							130,000.00	130,060.00	130,120.00
21003323/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003324/22000000	Overhead Cost - Oraukwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003324/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003325/22000000	Overhead Cost - Owelleaja Health Post							130,000.00	130,060.00	130,120.00
21003325/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003326/22000000	Overhead Cost - Resurrection Health Post							130,000.00	130,060.00	130,120.00
21003326/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003327/22000000	Overhead Cost - St Edmond Health Post							130,000.00	130,060.00	130,120.00
21003327/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003328/22000000	Overhead Cost - St James Health Post Obosi							130,000.00	130,060.00	130,120.00
21003328/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003329/22000000	Overhead Cost - St Marks Nkpor Health Post							130,000.00	130,060.00	130,120.00
21003329/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003330/22000000	Overhead Cost - Ugwuagba Health Post							130,000.00	130,060.00	130,120.00
21003330/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003331/22000000	Overhead Cost - Uke Primary Health Centre							130,000.00	130,060.00	130,120.00
21003331/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003332/22000000	Overhead Cost - Umuoji Primary Health Centre							130,000.00	130,060.00	130,120.00
21003332/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003333/22000000	Overhead Cost - Akabor Primary Health Post							130,000.00	130,060.00	130,120.00
21003333/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003334/22000000	Overhead Cost - Iyiagu Awka Health Post							130,000.00	130,060.00	130,120.00
21003334/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003335/22000000	Overhead Cost - Akwu-Ukwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003335/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003336/22000000	Overhead Cost - Alor Primary Health Centre							130,000.00	130,060.00	130,120.00
21003336/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003337/22000000	Overhead Cost - Awka-Etiti I Primary Health Centre							130,000.00	130,060.00	130,120.00
21003337/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003338/22000000	Overhead Cost - Awka-Etiti II Primary Health Centre							130,000.00	130,060.00	130,120.00
21003338/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003339/22000000	Overhead Cost - Awkuzu - Mbana Oba Health center							130,000.00	130,060.00	130,120.00
21003339/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003340/22000000	Overhead Cost - Awuda Primary Health Centre							130,000.00	130,060.00	130,120.00
21003340/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003341/22000000	Overhead Cost - Ebenesi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003341/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003342/22000000	Overhead Cost - Ezieke Health Post							130,000.00	130,060.00	130,120.00
21003342/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003343/22000000	Overhead Cost - Ngo Health Post							130,000.00	130,060.00	130,120.00
21003343/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003344/22000000	Overhead Cost - Nnaku Health Post							130,000.00	130,060.00	130,120.00
21003344/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003345/22000000	Overhead Cost - NNOBI GENERAL HOSPITAL							130,000.00	130,060.00	130,120.00
21003345/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003346/22000000	Overhead Cost - Nnobi Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003346/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003347/22000000	Overhead Cost - Nnobi Health Post							130,000.00	130,060.00	130,120.00
21003347/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003348/22000000	Overhead Cost - Nnokwa Primary Health Centre							130,000.00	130,060.00	130,120.00
21003348/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003349/22000000	Overhead Cost - Oba I Primary Health Centre							130,000.00	130,060.00	130,120.00
21003349/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003350/22000000	Overhead Cost - Oba II Primary Health Centre							130,000.00	130,060.00	130,120.00
21003350/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003351/22000000	Overhead Cost - Ogunzele Health Post							130,000.00	130,060.00	130,120.00
21003351/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003352/22000000	Overhead Cost - Ojor Health Post							130,000.00	130,060.00	130,120.00
21003352/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003353/22000000	Overhead Cost - Ojoto Maternal and Child Health Clinic							130,000.00	130,060.00	130,120.00
21003353/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003354/22000000	Overhead Cost - Ojoto Obiofia Primary Health Centre							130,000.00	130,060.00	130,120.00
21003354/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003355/22000000	Overhead Cost - Ojoto Uno Primary Health Centre							130,000.00	130,060.00	130,120.00
21003355/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003356/22000000	Overhead Cost - Okebunoye Health Post							130,000.00	130,060.00	130,120.00
21003356/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003357/22000000	Overhead Cost - Trauma (NAUTH)Centre Oba							130,000.00	130,060.00	130,120.00
21003357/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003358/22000000	Overhead Cost - Ubili Nnokwa Health Post							130,000.00	130,060.00	130,120.00
21003358/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003359/22000000	Overhead Cost - Umu-Okwu Alor Health Post							130,000.00	130,060.00	130,120.00
21003359/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003360/22000000	Overhead Cost - Umuafor Health Post							130,000.00	130,060.00	130,120.00
21003360/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003361/22000000	Overhead Cost - Umudunu Health Post							130,000.00	130,060.00	130,120.00
21003361/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003362/22000000	Overhead Cost - Umuogali Primary Health Post							130,000.00	130,060.00	130,120.00
21003362/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003363/22000000	Overhead Cost - Umuoshi Health Post							130,000.00	130,060.00	130,120.00
21003363/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003364/22000000	Overhead Cost - Uruagu Health Post							130,000.00	130,060.00	130,120.00
21003364/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003365/22000000	Overhead Cost - Akwa ihiala Health Post							130,000.00	130,060.00	130,120.00
21003365/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003366/22000000	Overhead Cost - Amamputu uli Primary Health Centre							130,000.00	130,060.00	130,120.00
21003366/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003367/22000000	Overhead Cost - Amorka Primary Health Centre							130,000.00	130,060.00	130,120.00
21003367/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003368/22000000	Overhead Cost - Anambra State University Medical Clinic uli							130,000.00	130,060.00	130,120.00
21003368/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003369/22000000	Overhead Cost - Azia Primary Health Centre							130,000.00	130,060.00	130,120.00
21003369/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003370/22000000	Overhead Cost - Daughter of Divine Mercy Hospital Azia							130,000.00	130,060.00	130,120.00
21003370/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003371/22000000	Overhead Cost - Ezianya Primary Health Centre							130,000.00	130,060.00	130,120.00
21003371/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003372/22000000	Overhead Cost - Eziani ihiala primary health centre							130,000.00	130,060.00	130,120.00
21003372/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003373/22000000	Overhead Cost - Ihiala maternal and child health clinic							130,000.00	130,060.00	130,120.00
21003373/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003374/22000000	Overhead Cost - Ihite Okija Primary Health Centre							130,000.00	130,060.00	130,120.00
21003374/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003375/22000000	Overhead Cost - Isieke Okija Primary Health Centre							130,000.00	130,060.00	130,120.00
21003375/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003376/22000000	Overhead Cost - Isseke Primary Health Centre							130,000.00	130,060.00	130,120.00
21003376/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003377/22000000	Overhead Cost - Lilu Abu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003377/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003378/22000000	Overhead Cost - Mbarakpaka ihiala primary health centre							130,000.00	130,060.00	130,120.00
21003378/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003379/22000000	Overhead Cost - Mbosi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003379/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003380/22000000	Overhead Cost - Ogboro Primary Health Centre							130,000.00	130,060.00	130,120.00
21003380/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003381/22000000	Overhead Cost - Oghalegbu okija Primary Health Centre							130,000.00	130,060.00	130,120.00
21003381/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003382/22000000	Overhead Cost - Okija Central Primary Health Centre							130,000.00	130,060.00	130,120.00
21003382/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003383/22000000	Overhead Cost - Okija General hospital							130,000.00	130,060.00	130,120.00
21003383/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003384/22000000	Overhead Cost - Okohia ihiala Primary Health post							130,000.00	130,060.00	130,120.00
21003384/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003385/22000000	Overhead Cost - Orsumoghu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003385/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003386/22000000	Overhead Cost - Orsumoshu Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003386/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003387/22000000	Overhead Cost - Primary Health Centre Achalla							130,000.00	130,060.00	130,120.00
21003387/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003388/22000000	Overhead Cost - Ubahuekwem ihiala primary health centre							130,000.00	130,060.00	130,120.00
21003388/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003389/22000000	Overhead Cost - Ubuluisiuzo primary health centre							130,000.00	130,060.00	130,120.00
21003389/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003390/22000000	Overhead Cost - Ugoeze Memorial Hospital and Maternity							130,000.00	130,060.00	130,120.00
21003390/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003391/22000000	Overhead Cost - Ugwucheleku okija primary health centre							130,000.00	130,060.00	130,120.00
21003391/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003392/22000000	Overhead Cost - Umuaku Uli Primary Health Centre							130,000.00	130,060.00	130,120.00
21003392/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003393/22000000	Overhead Cost - Umuatuegwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003393/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003394/22000000	Overhead Cost - Umudara primary health centre							130,000.00	130,060.00	130,120.00
21003394/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003395/22000000	Overhead Cost - Umuezeala lilu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003395/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003396/22000000	Overhead Cost - Umuhu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003396/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003397/22000000	Overhead Cost - Umumenike ihiala health post							130,000.00	130,060.00	130,120.00
21003397/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003398/22000000	Overhead Cost - Umuohi okija Primary Health Centre							130,000.00	130,060.00	130,120.00
21003398/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003399/22000000	Overhead Cost - Umuoma Primary Health Centre							130,000.00	130,060.00	130,120.00
21003399/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003400/22000000	Overhead Cost - Abagana Maternal and Child Health Centre							130,000.00	130,060.00	130,120.00
21003400/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003401/22000000	Overhead Cost - Abagana Primary Health Centre							130,000.00	130,060.00	130,120.00
21003401/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003402/22000000	Overhead Cost - Abba Primary Health Centre							130,000.00	130,060.00	130,120.00
21003402/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003403/22000000	Overhead Cost - Achalla Health Post Enugwu Agidi							130,000.00	130,060.00	130,120.00
21003403/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003404/22000000	Overhead Cost - Adagbe Avomimi Health Centre Enugwuukwu							130,000.00	130,060.00	130,120.00
21003404/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003405/22000000	Overhead Cost - Ebeire Health Post							130,000.00	130,060.00	130,120.00
21003405/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003406/22000000	Overhead Cost - Egbengwu Primary Health Center							130,000.00	130,060.00	130,120.00
21003406/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003407/22000000	Overhead Cost - Enu Avomimi Health Post							130,000.00	130,060.00	130,120.00
21003407/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003408/22000000	Overhead Cost - Enuagu Enugwu Ukwu Health Post							130,000.00	130,060.00	130,120.00
21003408/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003409/22000000	Overhead Cost - Enugwu Agidi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003409/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003410/22000000	Overhead Cost - Enugwu Ukwu General Hospital							130,000.00	130,060.00	130,120.00
21003410/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003411/22000000	Overhead Cost - Etiti Osili Health Post							130,000.00	130,060.00	130,120.00
21003411/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003412/22000000	Overhead Cost - Eziamaiabo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003412/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003413/22000000	Overhead Cost - Ezira Primary Health Centre Nimo							130,000.00	130,060.00	130,120.00
21003413/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003414/22000000	Overhead Cost - Ifite Health Post Nawfia							130,000.00	130,060.00	130,120.00
21003414/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003415/22000000	Overhead Cost - Ireh Abba primary Health center							130,000.00	130,060.00	130,120.00
21003415/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003416/22000000	Overhead Cost - Irunyiliugani Health Post Nimo							130,000.00	130,060.00	130,120.00
21003416/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003417/22000000	Overhead Cost - Isionye Health Post Enugwu ukwu							130,000.00	130,060.00	130,120.00
21003417/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003418/22000000	Overhead Cost - Nawfia Primary Health Center							130,000.00	130,060.00	130,120.00
21003418/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003419/22000000	Overhead Cost - Nimo General Hospital							130,000.00	130,060.00	130,120.00
21003419/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003420/22000000	Overhead Cost - Nnamdi Azikiwe Teaching Hospital Abagana							130,000.00	130,060.00	130,120.00
21003420/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003421/22000000	Overhead Cost - Obunagu Health Post Enugwu Agidi							130,000.00	130,060.00	130,120.00
21003421/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003422/22000000	Overhead Cost - Ogologo Ifite Health Post Enugwuagidi							130,000.00	130,060.00	130,120.00
21003422/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003423/22000000	Overhead Cost - Oliobi Health Post Abagana							130,000.00	130,060.00	130,120.00
21003423/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003424/22000000	Overhead Cost - Psychiatric Hospital Nawfia							130,000.00	130,060.00	130,120.00
21003424/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003425/22000000	Overhead Cost - Umudiaba Primary Health Center Nimo							130,000.00	130,060.00	130,120.00
21003425/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003426/22000000	Overhead Cost - Umudu Health Post Egbengwu Nimo							130,000.00	130,060.00	130,120.00
21003426/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003427/22000000	Overhead Cost - Uruekwo Health Post							130,000.00	130,060.00	130,120.00
21003427/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003428/22000000	Overhead Cost - Urunnebo Primary Health Center							130,000.00	130,060.00	130,120.00
21003428/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003429/22000000	Overhead Cost - Uruogbo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003429/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003430/22000000	Overhead Cost - Uruokokwe Health Post Nimo							130,000.00	130,060.00	130,120.00
21003430/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003431/22000000	Overhead Cost - Uruokpala Health Post							130,000.00	130,060.00	130,120.00
21003431/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003432/22000000	Overhead Cost - Abubo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003432/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003433/22000000	Overhead Cost - AKABOEZEM PHC							130,000.00	130,060.00	130,120.00
21003433/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003434/22000000	Overhead Cost - Akaboukwu Health Post							130,000.00	130,060.00	130,120.00
21003434/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003435/22000000	Overhead Cost - Akamili Primary Health Clinic							130,000.00	130,060.00	130,120.00
21003435/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003436/22000000	Overhead Cost - Akwuanozie PHC							130,000.00	130,060.00	130,120.00
21003436/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003437/22000000	Overhead Cost - Edoji Primary Health Centre							130,000.00	130,060.00	130,120.00
21003437/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003438/22000000	Overhead Cost - Eme Court Primary Health Centre							130,000.00	130,060.00	130,120.00
21003438/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003439/22000000	Overhead Cost - Ezekwuabor Primary Health Centre							130,000.00	130,060.00	130,120.00
21003439/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003440/22000000	Overhead Cost - Health Post Nkpoka							130,000.00	130,060.00	130,120.00
21003440/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003441/22000000	Overhead Cost - Health Post Umumejiaku							130,000.00	130,060.00	130,120.00
21003441/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003442/22000000	Overhead Cost - Inyaba Primary Health Centre							130,000.00	130,060.00	130,120.00
21003442/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003443/22000000	Overhead Cost - Maternal and Child Health Centre Umudim							130,000.00	130,060.00	130,120.00
21003443/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003444/22000000	Overhead Cost - Mbanagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003444/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003445/22000000	Overhead Cost - Mbanakwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003445/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003446/22000000	Overhead Cost - Ndiakwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003446/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003447/22000000	Overhead Cost - Ndiezenwankwo Primary Health Center							130,000.00	130,060.00	130,120.00
21003447/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003448/22000000	Overhead Cost - Ndingbu Health Post							130,000.00	130,060.00	130,120.00
21003448/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003449/22000000	Overhead Cost - Nkpoka Health Post							130,000.00	130,060.00	130,120.00
21003449/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003450/22000000	Overhead Cost - Nnamdi Azikiwe University Teaching Hospital							130,000.00	130,060.00	130,120.00
21003450/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003451/22000000	Overhead Cost - Obiofia Health Post							130,000.00	130,060.00	130,120.00
21003451/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003452/22000000	Overhead Cost - Obiofia Otolu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003452/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003453/22000000	Overhead Cost - Obiuno Otolu Primary Health center							130,000.00	130,060.00	130,120.00
21003453/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003454/22000000	Overhead Cost - Obiuno Umudim Health Post							130,000.00	130,060.00	130,120.00
21003454/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003455/22000000	Overhead Cost - Obiuruagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003455/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003456/22000000	Overhead Cost - Oduda Primary Health Centre							130,000.00	130,060.00	130,120.00
21003456/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003457/22000000	Overhead Cost - Okofia Health Post							130,000.00	130,060.00	130,120.00
21003457/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003458/22000000	Overhead Cost - Okpuno Ebenator Health Post							130,000.00	130,060.00	130,120.00
21003458/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003459/22000000	Overhead Cost - Okpuno Otolu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003459/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003460/22000000	Overhead Cost - Okpuno Primary Health Centre							130,000.00	130,060.00	130,120.00
21003460/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003461/22000000	Overhead Cost - Okpuno Umuenem Health Post							130,000.00	130,060.00	130,120.00
21003461/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003462/22000000	Overhead Cost - Okpunoegbu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003462/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003463/22000000	Overhead Cost - Umuanuka Health Post							130,000.00	130,060.00	130,120.00
21003463/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003464/22000000	Overhead Cost - Umuanyiboku Health post							130,000.00	130,060.00	130,120.00
21003464/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003465/22000000	Overhead Cost - Umuenem Primary Health Centre							130,000.00	130,060.00	130,120.00
21003465/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003466/22000000	Overhead Cost - Umumejiaku Health Post Uruagu							130,000.00	130,060.00	130,120.00
21003466/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003467/22000000	Overhead Cost - Umuzumbana Primary Health Centre							130,000.00	130,060.00	130,120.00
21003467/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003468/22000000	Overhead Cost - Uru Primary Health Care Center							130,000.00	130,060.00	130,120.00
21003468/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003469/22000000	Overhead Cost - Afube Health Post							130,000.00	130,060.00	130,120.00
21003469/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003470/22000000	Overhead Cost - Akwaihedi Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003470/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003471/22000000	Overhead Cost - Akwaihedi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003471/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003472/22000000	Overhead Cost - Akwu Health Post							130,000.00	130,060.00	130,120.00
21003472/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003473/22000000	Overhead Cost - Amakom Health Post							130,000.00	130,060.00	130,120.00
21003473/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003474/22000000	Overhead Cost - Amichi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003474/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003475/22000000	Overhead Cost - Awor Health Post							130,000.00	130,060.00	130,120.00
21003475/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003476/22000000	Overhead Cost - Azigbo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003476/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003477/22000000	Overhead Cost - comprehensive primary health centre Akwaihed							130,000.00	130,060.00	130,120.00
21003477/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003478/22000000	Overhead Cost - Ebe Health Post							130,000.00	130,060.00	130,120.00
21003478/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003479/22000000	Overhead Cost - Ebenator Health Post							130,000.00	130,060.00	130,120.00
21003479/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003480/22000000	Overhead Cost - Ekwulumili Primary Health Centre							130,000.00	130,060.00	130,120.00
21003480/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003481/22000000	Overhead Cost - Eziamia Primary Health Post							130,000.00	130,060.00	130,120.00
21003481/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003482/22000000	Overhead Cost - Ezinifite Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003482/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003483/22000000	Overhead Cost - Ezinifite Primary Health Centre							130,000.00	130,060.00	130,120.00
21003483/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003484/22000000	Overhead Cost - Isoke Health Post							130,000.00	130,060.00	130,120.00
21003484/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003485/22000000	Overhead Cost - Nkwukwo Health Post							130,000.00	130,060.00	130,120.00
21003485/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003486/22000000	Overhead Cost - Obiagu Health Post							130,000.00	130,060.00	130,120.00
21003486/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003487/22000000	Overhead Cost - Odikpi Health Post							130,000.00	130,060.00	130,120.00
21003487/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003488/22000000	Overhead Cost - Ogbakaba Health Post							130,000.00	130,060.00	130,120.00
21003488/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003489/22000000	Overhead Cost - Orjiezeka health post							130,000.00	130,060.00	130,120.00
21003489/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003490/22000000	Overhead Cost - Osumenyi Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003490/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003491/22000000	Overhead Cost - Osumenyi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003491/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003492/22000000	Overhead Cost - Uboma Primary Health Centre							130,000.00	130,060.00	130,120.00
21003492/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003493/22000000	Overhead Cost - Ugwuochi Health Post							130,000.00	130,060.00	130,120.00
21003493/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003494/22000000	Overhead Cost - Ukpok General Hospital							130,000.00	130,060.00	130,120.00
21003494/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003495/22000000	Overhead Cost - Ukpok Maternal and Child Health							130,000.00	130,060.00	130,120.00
21003495/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003496/22000000	Overhead Cost - Umudiala Primary Health Centre							130,000.00	130,060.00	130,120.00
21003496/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003497/22000000	Overhead Cost - Umudiji Health Post							130,000.00	130,060.00	130,120.00
21003497/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003498/22000000	Overhead Cost - Umuhu Health Post							130,000.00	130,060.00	130,120.00
21003498/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003499/22000000	Overhead Cost - Umuike Health Post							130,000.00	130,060.00	130,120.00
21003499/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003500/22000000	Overhead Cost - Umunuko Primary Health Centre							130,000.00	130,060.00	130,120.00
21003500/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003501/22000000	Overhead Cost - Umuogazi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003501/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003502/22000000	Overhead Cost - Unubi Primary Health Center							130,000.00	130,060.00	130,120.00
21003502/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003503/22000000	Overhead Cost - Utuh Primary Health Centre							130,000.00	130,060.00	130,120.00
21003503/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003504/22000000	Overhead Cost - Akili-Ogidi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003504/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003505/22000000	Overhead Cost - Akili-Ozior Primary Health Centre							130,000.00	130,060.00	130,120.00
21003505/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003506/22000000	Overhead Cost - Amiyi Primary Health Centre							130,000.00	130,060.00	130,120.00
21003506/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003507/22000000	Overhead Cost - Atani Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003507/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003508/22000000	Overhead Cost - Atani ii Primary Health Centre							130,000.00	130,060.00	130,120.00
21003508/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003509/22000000	Overhead Cost - Atani I Primary Health Centre							130,000.00	130,060.00	130,120.00
21003509/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003510/22000000	Overhead Cost - Iyiowa Health Post							130,000.00	130,060.00	130,120.00
21003510/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003511/22000000	Overhead Cost - Maternal and Child Health Clinic Atani							130,000.00	130,060.00	130,120.00
21003511/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003512/22000000	Overhead Cost - Mputu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003512/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003513/22000000	Overhead Cost - Obeagwe I Primary Health Centre							130,000.00	130,060.00	130,120.00
21003513/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003514/22000000	Overhead Cost - Obeagwe Health Post II							130,000.00	130,060.00	130,120.00
21003514/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003515/22000000	Overhead Cost - Ochuche Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003515/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003516/22000000	Overhead Cost - Odekpe Primary Health Centre							130,000.00	130,060.00	130,120.00
21003516/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003517/22000000	Overhead Cost - Ogbakuba Primary Health Centre							130,000.00	130,060.00	130,120.00
21003517/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003518/22000000	Overhead Cost - Ogwuaniocha Basic Health Clinic							130,000.00	130,060.00	130,120.00
21003518/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003519/22000000	Overhead Cost - Ogwuikpele Health Post							130,000.00	130,060.00	130,120.00
21003519/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003520/22000000	Overhead Cost - Ohita Health Post							130,000.00	130,060.00	130,120.00
21003520/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003521/22000000	Overhead Cost - Okpoko Health Post 2							130,000.00	130,060.00	130,120.00
21003521/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003522/22000000	Overhead Cost - Okpoko Health Post 3							130,000.00	130,060.00	130,120.00
21003522/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003523/22000000	Overhead Cost - Okpoko Health Post 7							130,000.00	130,060.00	130,120.00
21003523/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003524/22000000	Overhead Cost - Okpoko Health Post 9							130,000.00	130,060.00	130,120.00
21003524/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003525/22000000	Overhead Cost - Okpoko 5 Health Post							130,000.00	130,060.00	130,120.00
21003525/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003526/22000000	Overhead Cost - Okpoko 6 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003526/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003527/22000000	Overhead Cost - Okpoko 8 Health Post							130,000.00	130,060.00	130,120.00
21003527/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003528/22000000	Overhead Cost - Okpoko Primary Health Centre 1							130,000.00	130,060.00	130,120.00
21003528/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003529/22000000	Overhead Cost - Okpoko Primary Health Centre 11							130,000.00	130,060.00	130,120.00
21003529/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003530/22000000	Overhead Cost - Okpoko Primary Health Centre 5							130,000.00	130,060.00	130,120.00
21003530/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003531/22000000	Overhead Cost - Okpoko Primary Health Centre iii							130,000.00	130,060.00	130,120.00
21003531/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003532/22000000	Overhead Cost - Osomalla Primary Health Centre							130,000.00	130,060.00	130,120.00
21003532/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003533/22000000	Overhead Cost - Ossomala General Hospital							130,000.00	130,060.00	130,120.00
21003533/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003534/22000000	Overhead Cost - St. James Health Post Iyiowa							130,000.00	130,060.00	130,120.00
21003534/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003535/22000000	Overhead Cost - Umuonnankwo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003535/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003536/22000000	Overhead Cost - Umuzu Health Post							130,000.00	130,060.00	130,120.00
21003536/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003537/22000000	Overhead Cost - 3-3 Health Post							130,000.00	130,060.00	130,120.00
21003537/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003538/22000000	Overhead Cost - Akpaka Primary Health Centre							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003538/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003539/22000000	Overhead Cost - Army Barracks MRS Hospital							130,000.00	130,060.00	130,120.00
21003539/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003540/22000000	Overhead Cost - Basic Health Centre Onitsha							130,000.00	130,060.00	130,120.00
21003540/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003541/22000000	Overhead Cost - Christ Church Health Post							130,000.00	130,060.00	130,120.00
21003541/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003542/22000000	Overhead Cost - Church of Divine Love H/P							130,000.00	130,060.00	130,120.00
21003542/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003543/22000000	Overhead Cost - Emmanuel Church Primary Health Centre							130,000.00	130,060.00	130,120.00
21003543/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003544/22000000	Overhead Cost - Federal Government Girls Clinic							130,000.00	130,060.00	130,120.00
21003544/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003545/22000000	Overhead Cost - Holy Spirit Primary Health Centre							130,000.00	130,060.00	130,120.00
21003545/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003546/22000000	Overhead Cost - Immanuel Church Primary Health Centre							130,000.00	130,060.00	130,120.00
21003546/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003547/22000000	Overhead Cost - Inland Town Primary Health Centre							130,000.00	130,060.00	130,120.00
21003547/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003548/22000000	Overhead Cost - Isiafor Health Post							130,000.00	130,060.00	130,120.00
21003548/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003549/22000000	Overhead Cost - Ogboye Phc							130,000.00	130,060.00	130,120.00
21003549/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003550/22000000	Overhead Cost - Onitsha General Hospital							130,000.00	130,060.00	130,120.00
21003550/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003551/22000000	Overhead Cost - Our Lady of Fatima Woliwo Health Post							130,000.00	130,060.00	130,120.00
21003551/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003552/22000000	Overhead Cost - Police Medical Centre							130,000.00	130,060.00	130,120.00
21003552/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003553/22000000	Overhead Cost - Prisons Marine Health Post							130,000.00	130,060.00	130,120.00
21003553/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003554/22000000	Overhead Cost - Queen of Rossary Health Clinic							130,000.00	130,060.00	130,120.00
21003554/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003555/22000000	Overhead Cost - St. Marks Primary Health Centre							130,000.00	130,060.00	130,120.00
21003555/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003556/22000000	Overhead Cost - St. Mary's Catholic Church Osha Health Post							130,000.00	130,060.00	130,120.00
21003556/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003557/22000000	Overhead Cost - St. Patrick's Hospital And Maternity							130,000.00	130,060.00	130,120.00
21003557/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003558/22000000	Overhead Cost - Christ the King Parish Health Post							130,000.00	130,060.00	130,120.00
21003558/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003559/22000000	Overhead Cost - Health Post Pam Pam							130,000.00	130,060.00	130,120.00
21003559/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003560/22000000	Overhead Cost - Methodist Health Post St Michaels Fegge							130,000.00	130,060.00	130,120.00
21003560/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003561/22000000	Overhead Cost - Nweje Health Post							130,000.00	130,060.00	130,120.00
21003561/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003562/22000000	Overhead Cost - Odoakpu Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003562/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003563/22000000	Overhead Cost - Queen Of Peace Health Post							130,000.00	130,060.00	130,120.00
21003563/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003564/22000000	Overhead Cost - Recreation Health Post							130,000.00	130,060.00	130,120.00
21003564/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003565/22000000	Overhead Cost - Redemption Health Post							130,000.00	130,060.00	130,120.00
21003565/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003566/22000000	Overhead Cost - Sacred Heart Clinic							130,000.00	130,060.00	130,120.00
21003566/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003567/22000000	Overhead Cost - Sokoto Road Health Post							130,000.00	130,060.00	130,120.00
21003567/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003568/22000000	Overhead Cost - St Barnabas Health Post							130,000.00	130,060.00	130,120.00
21003568/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003569/22000000	Overhead Cost - ST Faith Health Post Fegge							130,000.00	130,060.00	130,120.00
21003569/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003570/22000000	Overhead Cost - St. Christopher Health Post							130,000.00	130,060.00	130,120.00
21003570/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003571/22000000	Overhead Cost - St. Dominic Health Post							130,000.00	130,060.00	130,120.00
21003571/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003572/22000000	Overhead Cost - St. John Ang Primary Health Centre							130,000.00	130,060.00	130,120.00
21003572/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003573/22000000	Overhead Cost - St. John De Baptist Health Post							130,000.00	130,060.00	130,120.00
21003573/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003574/22000000	Overhead Cost - St. Jude Health Post							130,000.00	130,060.00	130,120.00
21003574/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003575/22000000	Overhead Cost - St. Monica Health Post							130,000.00	130,060.00	130,120.00
21003575/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003576/22000000	Overhead Cost - Ziks Avenue Health Post							130,000.00	130,060.00	130,120.00
21003576/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003577/22000000	Overhead Cost - Agbata Ndiowu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003577/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003578/22000000	Overhead Cost - Ajalli Maternal and Child Health Clinic							130,000.00	130,060.00	130,120.00
21003578/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003579/22000000	Overhead Cost - Ajalli Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003579/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003580/22000000	Overhead Cost - Amaetiti Health Post							130,000.00	130,060.00	130,120.00
21003580/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003581/22000000	Overhead Cost - Amako Nanka Health Centre							130,000.00	130,060.00	130,120.00
21003581/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003582/22000000	Overhead Cost - Amaokpala Primary Health Centre							130,000.00	130,060.00	130,120.00
21003582/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003583/22000000	Overhead Cost - Arogwe Health Post							130,000.00	130,060.00	130,120.00
21003583/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003584/22000000	Overhead Cost - Aronota Health Post							130,000.00	130,060.00	130,120.00
21003584/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003585/22000000	Overhead Cost - Awa Primary Health Centre							130,000.00	130,060.00	130,120.00
21003585/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003586/22000000	Overhead Cost - Awgbu II Primary Health Centre							130,000.00	130,060.00	130,120.00
21003586/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003587/22000000	Overhead Cost - Awgbu III Health Post							130,000.00	130,060.00	130,120.00
21003587/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003588/22000000	Overhead Cost - Awgbu Referral Primary Health Center							130,000.00	130,060.00	130,120.00
21003588/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003589/22000000	Overhead Cost - Best Hospital and Maternity							130,000.00	130,060.00	130,120.00
21003589/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003590/22000000	Overhead Cost - Cottage Hospital Ufuma							130,000.00	130,060.00	130,120.00
21003590/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003591/22000000	Overhead Cost - Enugu-Abo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003591/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003592/22000000	Overhead Cost - Etitu Umuogu Health Post							130,000.00	130,060.00	130,120.00
21003592/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003593/22000000	Overhead Cost - General Hospital Orumba							130,000.00	130,060.00	130,120.00
21003593/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003594/22000000	Overhead Cost - Iwolo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003594/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003595/22000000	Overhead Cost - Model Primary Health Centre Ndiowu							130,000.00	130,060.00	130,120.00
21003595/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003596/22000000	Overhead Cost - Nanka 1 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003596/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003597/22000000	Overhead Cost - Nanka 11 Primary Health Centre							130,000.00	130,060.00	130,120.00
21003597/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003598/22000000	Overhead Cost - Nanka 2 Health Post							130,000.00	130,060.00	130,120.00
21003598/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003599/22000000	Overhead Cost - Ndikelionwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003599/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003600/22000000	Overhead Cost - Ndiokpalaeze Primary Health Centre							130,000.00	130,060.00	130,120.00
21003600/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003601/22000000	Overhead Cost - Ndiopalaeke Primary Health Centre							130,000.00	130,060.00	130,120.00
21003601/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003602/22000000	Overhead Cost - Ndiowu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003602/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003603/22000000	Overhead Cost - Ndiukwuenu Health Post							130,000.00	130,060.00	130,120.00
21003603/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003604/22000000	Overhead Cost - Ndiukwuenu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003604/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003605/22000000	Overhead Cost - Ofuobi Comprehensive Health Centre							130,000.00	130,060.00	130,120.00
21003605/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003606/22000000	Overhead Cost - Oko I Primary Health Centre							130,000.00	130,060.00	130,120.00
21003606/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003607/22000000	Overhead Cost - Okpeze Primary Health Centre							130,000.00	130,060.00	130,120.00
21003607/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003608/22000000	Overhead Cost - Omogho Primary Health Centre							130,000.00	130,060.00	130,120.00
21003608/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003609/22000000	Overhead Cost - Primary Health Centre Omogho							130,000.00	130,060.00	130,120.00
21003609/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003610/22000000	Overhead Cost - Ugwu Awgbu Health Centre							130,000.00	130,060.00	130,120.00
21003610/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003611/22000000	Overhead Cost - Ugwu Umuagu Health Post							130,000.00	130,060.00	130,120.00
21003611/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003612/22000000	Overhead Cost - Umuaguosibe Health Post							130,000.00	130,060.00	130,120.00
21003612/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003613/22000000	Overhead Cost - Umueji Primary Health Centre							130,000.00	130,060.00	130,120.00
21003613/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003614/22000000	Overhead Cost - Umunebo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003614/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003615/22000000	Overhead Cost - Umuochu primary Health Centre							130,000.00	130,060.00	130,120.00
21003615/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003616/22000000	Overhead Cost - Umuogem Health Post							130,000.00	130,060.00	130,120.00
21003616/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003617/22000000	Overhead Cost - Umuonyiba Health Post							130,000.00	130,060.00	130,120.00
21003617/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003618/22000000	Overhead Cost - Umuonyika I Primary Health Centre							130,000.00	130,060.00	130,120.00
21003618/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003619/22000000	Overhead Cost - Umuonyika II Primary Health Centre							130,000.00	130,060.00	130,120.00
21003619/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003620/22000000	Overhead Cost - Agbudu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003620/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003621/22000000	Overhead Cost - Akwuoba Health Post							130,000.00	130,060.00	130,120.00
21003621/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003622/22000000	Overhead Cost - Amaikpa Health Post							130,000.00	130,060.00	130,120.00
21003622/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003623/22000000	Overhead Cost - Comprehensive Health Centre Lomu							130,000.00	130,060.00	130,120.00
21003623/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003624/22000000	Overhead Cost - Enugu Umuonyia Health Post							130,000.00	130,060.00	130,120.00
21003624/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003625/22000000	Overhead Cost - Eziagu Health Post							130,000.00	130,060.00	130,120.00
21003625/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003626/22000000	Overhead Cost - Ezira Primary Health Centre							130,000.00	130,060.00	130,120.00
21003626/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003627/22000000	Overhead Cost - Ihie Health Post							130,000.00	130,060.00	130,120.00
21003627/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003628/22000000	Overhead Cost - Ihite Primary Health Center							130,000.00	130,060.00	130,120.00
21003628/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003629/22000000	Overhead Cost - Isulo Primary Health Centre							130,000.00	130,060.00	130,120.00
21003629/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003630/22000000	Overhead Cost - Nawfija Primary Health Centre							130,000.00	130,060.00	130,120.00
21003630/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003631/22000000	Overhead Cost - Ndikpa Health Post							130,000.00	130,060.00	130,120.00
21003631/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003632/22000000	Overhead Cost - Ndiukwu Health Post							130,000.00	130,060.00	130,120.00
21003632/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003633/22000000	Overhead Cost - Nsogwu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003633/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003634/22000000	Overhead Cost - Nsogwu Unity Primary Health Center							130,000.00	130,060.00	130,120.00
21003634/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003635/22000000	Overhead Cost - Ogboji Primary Health Centre							130,000.00	130,060.00	130,120.00
21003635/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003636/22000000	Overhead Cost - Ogbunka Primary Health Centre							130,000.00	130,060.00	130,120.00
21003636/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003637/22000000	Overhead Cost - Ohukabia Health Post							130,000.00	130,060.00	130,120.00
21003637/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003638/22000000	Overhead Cost - Okpu Health Post							130,000.00	130,060.00	130,120.00
21003638/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003639/22000000	Overhead Cost - Onnel Primary Health Care							130,000.00	130,060.00	130,120.00
21003639/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003640/22000000	Overhead Cost - Owere Ezukala Primary Health Centre							130,000.00	130,060.00	130,120.00
21003640/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003641/22000000	Overhead Cost - Primary Health Centre Akpu							130,000.00	130,060.00	130,120.00
21003641/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003642/22000000	Overhead Cost - Primary Health Centre Umuchukwu							130,000.00	130,060.00	130,120.00
21003642/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003643/22000000	Overhead Cost - Ubaha Health Post							130,000.00	130,060.00	130,120.00
21003643/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003644/22000000	Overhead Cost - Ugwuaro Health Post							130,000.00	130,060.00	130,120.00
21003644/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003645/22000000	Overhead Cost - Umuawaihai Health Post							130,000.00	130,060.00	130,120.00
21003645/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003646/22000000	Overhead Cost - Umuchioma Health Post							130,000.00	130,060.00	130,120.00
21003646/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003647/22000000	Overhead Cost - Umunlebo Health Post							130,000.00	130,060.00	130,120.00
21003647/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003648/22000000	Overhead Cost - Umunze Maternal And Child Health							130,000.00	130,060.00	130,120.00
21003648/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003649/22000000	Overhead Cost - Umuomaku Health Post							130,000.00	130,060.00	130,120.00
21003649/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003650/22000000	Overhead Cost - Umuomaku Primary Health Centre							130,000.00	130,060.00	130,120.00
21003650/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003651/22000000	Overhead Cost - Umuoma/Ezeogbu Health Post							130,000.00	130,060.00	130,120.00
21003651/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003652/22000000	Overhead Cost - Ururo Health Post							130,000.00	130,060.00	130,120.00
21003652/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003653/22000000	Overhead Cost - Usube Health Post							130,000.00	130,060.00	130,120.00
21003653/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2024	Budget 2024
21003654/22000000	Overhead Cost - Abakpu Health Clinic							130,000.00	130,060.00	130,120.00
21003654/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003655/22000000	Overhead Cost - Achallagu Health Clinic							130,000.00	130,060.00	130,120.00
21003655/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003656/22000000	Overhead Cost - Amadiaba Health Clinic Nteje							130,000.00	130,060.00	130,120.00
21003656/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003657/22000000	Overhead Cost - Awkuzu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003657/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003658/22000000	Overhead Cost - Azu Ogbunike Primary Health Center							130,000.00	130,060.00	130,120.00
21003658/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003659/22000000	Overhead Cost - Ifite Awkuzu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003659/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003660/22000000	Overhead Cost - Ifite Ogbunike Primary Health Center							130,000.00	130,060.00	130,120.00
21003660/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003661/22000000	Overhead Cost - Ifite- Nkwelle Primary Health Center							130,000.00	130,060.00	130,120.00
21003661/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003662/22000000	Overhead Cost - Ifite-Nteje Primary Health Center							130,000.00	130,060.00	130,120.00
21003662/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003663/22000000	Overhead Cost - Igbo Health Clinic							130,000.00	130,060.00	130,120.00
21003663/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003664/22000000	Overhead Cost - Ikenga Health Clinic							130,000.00	130,060.00	130,120.00
21003664/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003665/22000000	Overhead Cost - Ndibunagu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003665/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003666/22000000	Overhead Cost - Nkwelle Model Primary Health Centre							130,000.00	130,060.00	130,120.00
21003666/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003667/22000000	Overhead Cost - Nkwelle Health Post							130,000.00	130,060.00	130,120.00
21003667/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003668/22000000	Overhead Cost - Nteje Maternal and Child Health							130,000.00	130,060.00	130,120.00
21003668/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003669/22000000	Overhead Cost - Nteje Primary Health Centre							130,000.00	130,060.00	130,120.00
21003669/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003670/22000000	Overhead Cost - Obinetit i Awkuzu Health Clinic							130,000.00	130,060.00	130,120.00
21003670/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003671/22000000	Overhead Cost - Obinetiti Umunya primary Health Clinic							130,000.00	130,060.00	130,120.00
21003671/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003672/22000000	Overhead Cost - Ogbunike Primary Health Centre							130,000.00	130,060.00	130,120.00
21003672/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003673/22000000	Overhead Cost - Oyolu Primary Health Centre							130,000.00	130,060.00	130,120.00
21003673/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003674/22000000	Overhead Cost - Oze Nkwelle Ezunaka Primary Health Centre							130,000.00	130,060.00	130,120.00
21003674/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003675/22000000	Overhead Cost - St Stephen Primary Health Care Centre							130,000.00	130,060.00	130,120.00
21003675/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003676/22000000	Overhead Cost - Umunya Comprehensive Health Center (NAUTH)							130,000.00	130,060.00	130,120.00
21003676/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00
21003677/22000000	Overhead Cost - Umunya Primary Health Center							130,000.00	130,060.00	130,120.00
21003677/22020406	Upkeep of Government Organization							130,000.00	130,060.00	130,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21027033 - Anambra State Oxygen Production Plant										
21027033/22020102	Local Transport and Travel-Others		6,345,000.00	444,125.00	6,345,075.00	75.00+	0.00%+	444,125.00	444,342.00	444,570.00
21027033/22020201	Electricity Charges		500,000.00	360,000.00	500,050.00	50.00+	0.01%+	360,000.00	360,180.00	360,360.00
21027033/22020202	Telephone Charge			221,250.00	221,250.00	221,250.00+	100.00%+	221,250.00	221,358.00	221,466.00
21027033/22020203	Internet Access Charge		14,040.00	205,000.00	31,650.00	17,610.00+	55.64%+	205,000.00	205,108.00	205,216.00
21027033/22020301	Office Stationeries/Computer Consumables		241,500.00	208,250.00	241,550.00	50.00+	0.02%+	208,250.00	208,358.00	208,466.00
21027033/22020401	Maintenance of Motor Vehicle/Transport Equipment		99,000.00	700,000.00	175,750.00	76,750.00+	43.67%+	700,000.00	700,348.00	700,696.00
21027033/22020402	Maintenance of Office Furniture			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
21027033/22020403	Maintenance of Building(Residential)			370,000.00	20,000.00	20,000.00+	100.00%+	370,000.00	370,180.00	370,360.00
21027033/22020404	Maintenance of Office Equipment/IT Equipment		82,460.00	205,000.00	155,000.00	72,540.00+	46.80%+	205,000.00	205,108.00	205,216.00
21027033/22020405	Maintenance of Plants & Generators		1,454,190.00	30,000.00	1,454,250.00	60.00+	0.00%+	30,000.00	30,012.00	30,024.00
21027033/22020411	Maintenance of Communication Equipment			250,300.00	300.00	300.00+	100.00%+	250,300.00	250,420.00	250,540.00
21027033/22020801	Motor Vehicle Fuel Cost			1,559,000.00	91,600.00	91,600.00+	100.00%+	1,559,000.00	1,559,780.00	1,560,560.00
21027033/22020803	Plant/Generator Fuel Cost		1,767,390.00	300,075.00	1,767,475.00	85.00+	0.00%+	300,075.00	300,220.00	300,376.00
21027033/22020901	Bank Charges (Other Than Interest)		95,512.73	8,000.00	95,650.00	137.27+	0.14%+	8,000.00	8,000.00	8,000.00
21027033/22021001	Refreshment & Meals		33,000.00	328,000.00	78,000.00	45,000.00+	57.69%+	328,000.00	328,168.00	328,336.00
21027033/22021002	Honorarium & Sitting Allowance		530,000.00	96,000.00	530,050.00	50.00+	0.01%+	96,000.00	96,048.00	96,096.00
21027033/22021006	Postages & Courier Services			5,000.00	5,000.00	5,000.00+	100.00%+	5,000.00	5,000.00	5,000.00
21027033/22021007	Welfare Packages			600,000.00	165,950.00	165,950.00+	100.00%+	600,000.00	600,300.00	600,600.00
21027033/22021014	Budget Preparation and Defense			100,000.00	12,350.00	12,350.00+	100.00%+	100,000.00	100,048.00	100,096.00
Total Overhead Cost			11,162,092.73	6,000,000.00	11,900,950.00	738,857.27+	6.21%+	6,000,000.00	6,002,978.00	6,005,978.00
Total Recurrent Exp			11,162,092.73	6,000,000.00	11,900,950.00	738,857.27+	6.21%+	6,000,000.00	6,002,978.00	6,005,978.00
35001001 - Ministry of Environment Beautification & Ecology										
35001001/21010101	Basic Salary	52,904,450.01	58,016,190.57	63,430,335.00	58,430,335.00	414,144.43+	0.71%+	63,430,335.00	63,462,052.00	63,493,781.00
35001001/21020101	Housing/Rent Allowance	5,324,275.52	5,548,752.78	8,136,332.00	6,136,332.00	587,579.22+	9.58%+	8,136,332.00	8,140,402.00	8,144,472.00
35001001/21020102	Transport Allowance	811,750.00	836,750.00	1,491,362.00	1,491,362.00	654,612.00+	43.89%+	1,491,362.00	1,492,106.00	1,492,850.00
35001001/21020103	Meal Subsidy	382,600.00	394,400.00	701,204.00	701,204.00	306,804.00+	43.75%+	701,204.00	701,552.00	701,900.00
35001001/21020104	Utility Allowance	263,550.00	270,550.00	483,717.00	483,717.00	213,167.00+	44.07%+	483,717.00	483,957.00	484,197.00
35001001/21020106	Leave Allowance		4,139,410.81		4,139,550.00	139.19+	0.00%+			
35001001/21020128	Other Allowances	9,199,236.30	8,924,264.74	12,250,165.00	9,110,615.00	186,350.26+	2.05%+	12,250,165.00	12,256,288.00	12,262,411.00
Total Personal Cost		68,885,861.83	78,130,318.90	86,493,115.00	80,493,115.00	2,362,796.10+	2.94%+	86,493,115.00	86,536,357.00	86,579,611.00
35001001/22020101	Local Travel and Transport - Training	340,000.00	278,000.00	260,000.00	278,000.00			260,000.00	260,132.00	260,264.00
35001001/22020102	local travel and transport others	404,000.00	582,000.00	600,000.00	585,950.00	3,950.00+	0.67%+	600,000.00	600,300.00	600,600.00
35001001/22020201	Electricity Charges	12,000.00								
35001001/22020202	Telephone Charges	10,000.00	15,500.00	20,000.00	20,000.00	4,500.00+	22.50%+	20,000.00	20,012.00	20,024.00
35001001/22020301	Office Stationeries/Computer Consumables	799,900.00	700,000.00	700,000.00	700,000.00			700,000.00	700,348.00	700,696.00
35001001/22020305	Printing of non security/computer consumable	19,500.00	30,000.00	30,000.00	30,000.00			30,000.00	30,012.00	30,024.00
35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,682,950.00	1,998,000.00	2,000,000.00	2,000,000.00	2,000.00+	0.10%+	2,000,000.00	2,000,997.00	2,001,994.00
35001001/22020402	Maintenance of Office Furniture	16,500.00	10,000.00	50,000.00	10,450.00	450.00+	4.31%+	50,000.00	50,024.00	50,048.00
35001001/22020404	Maintenance of office/IT equipment	100,000.00	193,500.00	150,000.00	193,550.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
35001001/22020406	Other Maintenance Service		198,800.00	200,000.00	199,000.00	200.00+	0.10%+	200,000.00	200,096.00	200,192.00
35001001/22020411	Maintenance of communication equipment	39,000.00	18,500.00	10,000.00	18,550.00	50.00+	0.27%+	10,000.00	10,000.00	10,000.00
35001001/22020501	Local Training	43,440.00	50,000.00	50,000.00	50,000.00			50,000.00	50,024.00	50,048.00
35001001/22020801	Motor vehicle fuel cost	1,476,157.00	1,514,000.00	1,500,000.00	1,514,050.00	50.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00
35001001/22020802	Other transport equipment fuel cost	282,000.00	92,000.00	100,000.00	92,450.00	450.00+	0.49%+	100,000.00	100,048.00	100,096.00
35001001/22020901	Bank Charges (Other Than Interest)	2,879.50	240.00	5,000.00	5,000.00	4,760.00+	95.20%+	5,000.00	5,000.00	5,000.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/22021001	Refreshment & Meals	257,600.00	98,940.00	100,000.00	100,000.00	1,060.00+	1.06%+	100,000.00	100,048.00	100,096.00
35001001/22021003	Publicity and advertisement	15,000.00	15,000.00	20,000.00	16,000.00	1,000.00+	6.25%+	20,000.00	20,012.00	20,024.00
35001001/22021006	Postages and courier services	4,500.00	5,000.00	5,000.00	5,000.00			5,000.00	5,000.00	5,000.00
35001001/22021014	Budget Preparation and Defense	169,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
Total Overhead Cost		5,674,426.50	5,999,480.00	6,000,000.00	6,018,000.00	18,520.00+	0.31%+	6,000,000.00	6,002,966.00	6,005,943.00
Total Recurrent Exp		74,560,288.33	84,129,798.90	92,493,115.00	86,511,115.00	2,381,316.10+	2.75%+	92,493,115.00	92,539,323.00	92,585,554.00
35055001 - Anambra State Waste Mgt Envr Protection Agency										
35055001/22020101	Local Travel and Transport - Training			25,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
35055001/22020201	Electricity Charges			12,500,000.00	500,000.00	500,000.00+	100.00%+	12,500,000.00	12,506,254.00	12,512,508.00
35055001/22020202	Telephone Charges			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/22020301	'Office Stationeries/Computer Consumables			3,750,000.00	750,000.00	750,000.00+	100.00%+	3,750,000.00	3,751,873.00	3,753,746.00
35055001/22020401	'Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35055001/22020402	Maintenance of office Furniture			25,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
35055001/22020406	Upkeep of Government Organization	101,092,200.00	144,342,500.00	500,000.00	144,342,550.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
35055001/22020501	Local Training			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
35055001/22020601	Security Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
35055001/22020602	Office Rent			12,500,000.00	500,000.00	500,000.00+	100.00%+	12,500,000.00	12,506,254.00	12,512,508.00
35055001/22020604	'Security Vote (Including Operations)			1,250,000.00	250,000.00	250,000.00+	100.00%+	1,250,000.00	1,250,624.00	1,251,248.00
35055001/22020701	Financial Consulting			12,500,000.00	500,000.00	500,000.00+	100.00%+	12,500,000.00	12,506,254.00	12,512,508.00
35055001/22020901	Bank Charges (Other Than interest)			2,500,000.00	786,850.00	786,850.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35055001/22021001	Refreshment & meals			12,500,000.00	500,000.00	500,000.00+	100.00%+	12,500,000.00	12,506,254.00	12,512,508.00
35055001/22021007	Welfare Packages			10,750,000.00	750,000.00	750,000.00+	100.00%+	10,750,000.00	10,755,378.00	10,760,756.00
35055001/22021014	'Budget Preparation and Defense			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
Total Overhead Cost		101,092,200.00	144,342,500.00	130,000,000.00	150,129,400.00	5,786,900.00+	3.85%+	130,000,000.00	130,065,005.00	130,130,034.00
Total Recurrent Exp		101,092,200.00	144,342,500.00	130,000,000.00	150,129,400.00	5,786,900.00+	3.85%+	130,000,000.00	130,065,005.00	130,130,034.00
35109001 - Forestry Department										
35109001/22020101	Local Travel and Transport - Training	81,320.00		150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
35109001/22020102	Local Travel and Transport - Others		112,780.00	120,000.00	120,000.00	7,220.00+	6.02%+	120,000.00	120,060.00	120,120.00
35109001/22020202	Telephone Charge			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
35109001/22020301	Office Stationeries/Computer Comsumables			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
35109001/22020305	Printing of Non Security Documents			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	312,450.00	63,200.00	200,000.00	146,950.00	83,750.00+	56.99%+	200,000.00	200,096.00	200,192.00
35109001/22020402	Maintenance of Office Furniture			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
35109001/22020404	Maintenance of Office /IT Equipment			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
35109001/22020411	Maintenance of Communication Equipment			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
35109001/22020501	Local Training			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
35109001/22020801	Motor Vehicle Fuel Cost		253,000.00	200,000.00	253,050.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00
35109001/22020802	Other Transport equipment Fuel Cost			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
35109001/22020901	Bank Charges (Other Than Interest)			5,000.00	5,000.00	5,000.00+	100.00%+	5,000.00	5,000.00	5,000.00
35109001/22021001	Refreshment & Meals			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
35109001/22021003	Publicity and Advertisement	10,000.00		20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
35109001/22021006	Postages and Courier Services			5,000.00	5,000.00	5,000.00+	100.00%+	5,000.00	5,000.00	5,000.00
35109001/22021014	Budget Preparation and Defense			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
Total Overhead Cost		403,770.00	428,980.00	1,000,000.00	1,000,000.00	571,020.00+	57.10%+	1,000,000.00	1,000,468.00	1,000,936.00
Total Recurrent Exp		403,770.00	428,980.00	1,000,000.00	1,000,000.00	571,020.00+	57.10%+	1,000,000.00	1,000,468.00	1,000,936.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001002 - Anambra State Park and Gardens									
35001002/22020101 Local Travel and Transport - Training	297,000.00	250,000.00	250,000.00	250,000.00			250,000.00	250,120.00	250,240.00
35001002/22020102 Local Travel and Transport- Others	380,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
35001002/22020201 Electricity Charges	256,000.00	150,000.00	150,000.00	150,000.00			150,000.00	150,072.00	150,144.00
35001002/22020202 Telephone Charge	439,000.00	500,000.00	500,000.00	500,000.00			500,000.00	500,252.00	500,504.00
35001002/22020203 Internet Access Charges	100,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
35001002/22020204 Satellite Broadcasting Access	85,000.00	80,000.00	80,000.00	80,000.00			80,000.00	80,036.00	80,072.00
35001002/22020205 water rate	61,000.00	70,000.00	70,000.00	70,000.00			70,000.00	70,036.00	70,072.00
35001002/22020301 Office Stationeries/Computer Consumables	631,500.00	570,000.00	570,000.00	570,000.00			570,000.00	570,288.00	570,576.00
35001002/22020305 Printing of Non Security Documents		100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	200,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
35001002/22020402 Maintenance of Office Furniture	40,000.00	50,000.00	50,000.00	50,000.00			50,000.00	50,024.00	50,048.00
35001002/22020404 Maintenance of Office / IT Equipment	245,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
35001002/22020405 Maintenance of Plants & Generators	150,000.00	150,000.00	150,000.00	150,000.00			150,000.00	150,072.00	150,144.00
35001002/22020406 Other Maintenance Services	740,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
35001002/22020501 Local Training	200,000.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
35001002/22020601 Security Services	300,000.00	600,000.00	600,000.00	600,000.00			600,000.00	600,300.00	600,600.00
35001002/22020605 Cleaning & Fumigation Services		100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
35001002/22020801 Motor Vehicle Fuel Cost	800,000.00	500,000.00	500,000.00	500,000.00			500,000.00	500,252.00	500,504.00
35001002/22020802 Other Transport Equipment Fuel Cost	100,000.00	300,000.00	300,000.00	300,000.00			300,000.00	300,145.00	300,301.00
35001002/22020803 Plant/Generator Fuel Cost	600,000.00	500,000.00	500,000.00	500,000.00			500,000.00	500,252.00	500,504.00
35001002/22020901 Bank Charges (Other Than Interest)	283.50	7,815.50	10,000.00	10,000.00	2,184.50+	21.85%+	10,000.00	10,000.00	10,000.00
35001002/22021001 Refreshment & Meals	100,000.00	120,000.00	120,000.00	120,000.00			120,000.00	120,060.00	120,120.00
35001002/22021002 Honorarium & Sitting Allowance	160,000.00	150,000.00	150,000.00	150,000.00			150,000.00	150,072.00	150,144.00
35001002/22021003 Publicity & Advertisements	110,260.00	100,000.00	100,000.00	100,000.00			100,000.00	100,048.00	100,096.00
35001002/22021007 Welfare Packages		500,000.00	500,000.00	500,000.00			500,000.00	500,252.00	500,504.00
35001002/22021014 Budget Preparation and Defense	185,000.00	200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
Total Overhead Cost	6,180,043.50	5,997,815.50	6,000,000.00	6,000,000.00	2,184.50+	0.04%+	6,000,000.00	6,002,953.00	6,005,917.00
Total Recurrent Exp	6,180,043.50	5,997,815.50	6,000,000.00	6,000,000.00	2,184.50+	0.04%+	6,000,000.00	6,002,953.00	6,005,917.00
35001003 - Anambra State Clear Drainage and Forest Pres									
35001003/22020101 Local Travel and Transport - Training			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001003/22020201 Electricity Charge			2,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
35001003/22020202 Telephone Charges			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001003/22020301 Office Stationeries/Computer Consumables			750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00	750,372.00	750,744.00
35001003/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
35001003/22020402 Maintenance of Office Furniture			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001003/22020406 Upkeep of Government Organization			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
35001003/22020501 Local Training			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
35001003/22020601 Security Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
35001003/22020602 Office Rent			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001003/22020604 Security Vote (Including Operations)			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
35001003/22020701 Financial Consulting			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001003/22020901 Bank Charges (Other Than Interest)			4,500,000.00	500,000.00	500,000.00+	100.00%+	4,500,000.00	4,502,245.00	4,504,501.00
35001003/22021001 Refreshment & Meals			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001003/22021007 Welfare Packages			2,150,000.00	150,000.00	150,000.00+	100.00%+	2,150,000.00	2,151,080.00	2,152,160.00
35001003/22021014 Budget Preparation and Defense			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
Total Overhead Cost			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00	25,012,487.00	25,024,996.00
Total Recurrent Exp			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00	25,012,487.00	25,024,996.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001004 - Anambra State Erosion Watershed & Climate Ch									
35001004/22020201 Electricity Charges			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001004/22020202 Telephone Charges			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001004/22020301 Office Stationeries/Computer Consumables			750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00	750,372.00	750,744.00
35001004/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
35001004/22020402 Maintenance of Office Furniture			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001004/22020406 Upkeep of Government Organization			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
35001004/22020501 Local Training			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
35001004/22020601 Security Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
35001004/22020602 Office Rent			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001004/22020604 Security Vote (Including Operations)			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
35001004/22020701 Financial Consulting			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001004/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
35001004/22021001 Refreshment & Meals			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
35001004/22021007 Welfare Packages			11,150,000.00	150,000.00	150,000.00+	100.00%+	1,150,000.00	1,150,576.00	1,151,152.00
35001004/22021014 Budget Preparation and Defense			950,000.00	950,000.00	950,000.00+	100.00%+	950,000.00	950,480.00	950,960.00
Total Overhead Cost			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,009,989.00	20,019,978.00
Total Recurrent Exp			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,009,989.00	20,019,978.00
13001002 - Anambra State Sports Development Commission									
13001002/22020102 Local Travel and Transport- Others	21,000.00								
13001002/22020201 Electricity Charges	10,000.00								
13001002/22020202 Telephone Charge	10,000.00								
13001002/22020301 Office Stationeries/Computer Consumables	99,400.00								
13001002/22020405 Maintenance of Plants & Generators	19,300.00								
13001002/22020406 Other Maintenance Services	41,400.00								
Total Overhead Cost	201,100.00								
Total Recurrent Exp	201,100.00								
51001001 - Ministry of Local Govt Chieftaincy & Community A									
51001001/21010101 Basic Salary	15,618,792.50	17,418,679.81	15,655,957.00	17,418,807.00	127.19+	0.00%+	15,655,957.00	15,663,784.00	15,671,612.00
51001001/21020101 Housing/Rent Allowance	3,761,045.20	4,260,141.25	5,821,301.00	4,358,451.00	98,309.75+	2.26%+	5,821,301.00	5,824,207.00	5,827,124.00
51001001/21020102 Transport Allowance	603,150.00	655,550.00	1,112,320.00	812,320.00	156,770.00+	19.30%+	1,112,320.00	1,112,873.00	1,113,426.00
51001001/21020103 Meal Subsidy	288,900.00	313,400.00	523,138.00	523,138.00	209,738.00+	40.09%+	523,138.00	523,402.00	523,666.00
51001001/21020104 Utility Allowance	203,450.00	221,000.00	371,458.00	371,458.00	150,458.00+	40.50%+	371,458.00	371,639.00	371,820.00
51001001/21020106 Leave Allowance		1,713,091.08		1,713,150.00	58.92+	0.00%+			
51001001/21020128 other allowances	649,826.65	554,716.55	1,473,449.00	1,473,449.00	918,732.45+	62.35%+	1,473,449.00	1,474,182.00	1,474,915.00
Total Personal Cost	21,125,164.35	25,136,578.69	24,957,623.00	26,670,773.00	1,534,194.31+	5.75%+	24,957,623.00	24,970,087.00	24,982,563.00
51001001/22020101 Local Travel and Transport - Training	88,000.00	85,000.00	200,000.00	200,000.00	115,000.00+	57.50%+	200,000.00	200,096.00	200,192.00
51001001/22020102 Local Travel and Transport- Others	542,000.00	578,000.00	807,500.00	807,500.00	229,500.00+	28.42%+	807,500.00	807,908.00	808,316.00
51001001/22020201 Electricity Charges			40,000.00	40,000.00	40,000.00+	100.00%+	40,000.00	40,024.00	40,048.00
51001001/22020202 Telephone Charge	366,000.00	183,500.00	520,000.00	520,000.00	336,500.00+	64.71%+	520,000.00	520,264.00	520,528.00
51001001/22020204 Satellite Broadcasting Access Charges		12,500.00	45,000.00	45,000.00	32,500.00+	72.22%+	45,000.00	45,024.00	45,048.00
51001001/22020205 Water Rate	15,600.00	46,150.00	150,000.00	150,000.00	103,850.00+	69.23%+	150,000.00	150,072.00	150,144.00
51001001/22020301 Office Stationeries/Computer Consumables	647,000.00	224,000.00	950,000.00	950,000.00	726,000.00+	76.42%+	950,000.00	950,480.00	950,960.00
51001001/22020303 Newspapers			90,000.00	90,000.00	90,000.00+	100.00%+	90,000.00	90,048.00	90,096.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
51001001/22020305	Printing of Non Security Documents		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	915,000.00	950,000.00	950,000.00	35,000.00+	3.68%+	950,000.00	950,480.00
51001001/22020402	Maintenance of Office Furniture	5,500.00	15,400.00	50,000.00	50,000.00	34,600.00+	69.20%+	50,000.00	50,024.00
51001001/22020403	Maintenance of office Building		5,800.00	120,000.00	120,000.00	114,200.00+	95.17%+	120,000.00	120,060.00
51001001/22020404	Maintenance of Office / IT Equipment		12,650.00	150,000.00	150,000.00	137,350.00+	91.57%+	150,000.00	150,072.00
51001001/22020405	Maintenance of Plants and Generators			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00
51001001/22020406	Other maintenance services	13,950.00	7,000.00	174,500.00	174,500.00	167,500.00+	95.99%+	174,500.00	174,584.00
51001001/22020605	Cleaning and Fumigation services		9,000.00	30,000.00	30,000.00	21,000.00+	70.00%+	30,000.00	30,012.00
51001001/22020801	Motor Vehicle fuel cost	466,950.00	478,500.00	720,000.00	720,000.00	241,500.00+	33.54%+	720,000.00	720,360.00
51001001/22020803	Plant/Generator fuel cost	40,000.00		220,000.00	220,000.00	220,000.00+	100.00%+	220,000.00	220,108.00
51001001/22020901	Bank Charges (Other Than Interest)	80.00	28.00	3,000.00	3,000.00	2,972.00+	99.07%+	3,000.00	3,000.00
51001001/22021001	Refreshment & Meals	110,000.00	12,500.00	150,000.00	150,000.00	137,500.00+	91.67%+	150,000.00	150,072.00
51001001/22021002	Honorarium and Sitting allowances	5,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00	50,024.00
51001001/22021007	Welfare Packages	200,000.00	165,000.00	350,000.00	350,000.00	185,000.00+	52.86%+	350,000.00	350,180.00
51001001/22021013	Promotion Services			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00	10,000.00
51001001/22021014	Budget Preparation and Defense			20,000.00	20,000.00	20,000.00+	100.00%+	20,000.00	20,012.00
Total Overhead Cost		3,000,080.00	2,750,028.00	6,000,000.00	6,000,000.00	3,249,972.00+	54.17%+	6,000,000.00	6,003,000.00
Total Recurrent Exp		24,125,244.35	27,886,606.69	30,957,623.00	32,670,773.00	4,784,166.31+	14.64%+	30,957,623.00	30,973,087.00

SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2024	2024
CONSOLIDATED REVENUE FUND CHARGES	₦	₦	₦	₦	₦	%	₦	₦	₦
Cost of IGR Collection	2,579,534,913.43	4,813,725,248.91	2,914,913,630.00	4,813,773,280.00	48,031.09+	0.00%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
Deduction @ Source – Judiciary		10,435,840.75		10,435,950.00	109.25+	0.00%+			
Total	2,579,534,913.43	4,824,161,089.66	2,914,913,630.00	4,824,209,230.00	48,140.34+	0.00%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	741,214,571.22	762,227,389.28	945,516,298.00	762,935,398.00	708,008.72+	0.09%+	945,516,298.00	945,989,059.00	946,462,049.00
Domestic Loans Repayment	1,864,953,830.78	16,278,084,997.38	2,506,986,388.00	16,484,577,638.00	206,492,640.62+	1.25%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
Deduction @ Source - Commercial Agric Credit Scheme	719,490,537.88	1,285,593,946.43		1,285,819,900.00	225,953.57+	0.02%+			
Deduction @ Source - FAAC Software		8,544,795.68		8,544,800.00	4.32+	0.00%+			
Deduction @ Source - Ecological Fund		808,362,881.12		808,362,950.00	68.88+	0.00%+			
Deduction @ Source - Health Sector		283,246,222.76		283,246,300.00	77.24+	0.00%+			
Total	3,325,658,939.88	19,426,060,232.65	3,452,502,686.00	19,633,486,986.00	207,426,753.35+	1.06%+	3,452,502,686.00	3,454,228,940.00	3,455,956,048.00
CRFC - SOCIAL BENEFITS									
Gratuity	2,064,379,207.05	2,839,087,075.72	4,165,539,819.00	2,839,213,619.00	126,543.28+	0.00%+	6,245,899,730.00	6,249,022,683.00	6,252,147,197.00
Pension	6,081,611,756.61	5,670,694,523.60	5,336,731,376.00	5,670,694,626.00	102.40+	0.00%+	5,336,731,376.00	5,339,399,743.00	5,342,069,443.00
Death Benefits			360,035.00	360,035.00	360,035.00+	100.00%+	360,035.00	360,215.00	360,395.00
Serverance Allowance for Political Office Holders - Executive	72,514,592.94	36,000,000.00	241,788,965.00	36,210,115.00	210,115.00+	0.58%+	241,788,965.00	241,909,865.00	242,030,825.00
Pensions - State Contributory Pension Fund			131,313,578.00	67,278.00	67,278.00+	100.00%+	131,313,578.00	131,379,232.00	131,444,922.00
Total	8,218,505,556.60	8,545,781,599.32	9,875,733,773.00	8,546,545,673.00	764,073.68+	0.01%+	11,956,093,684.00	11,962,071,738.00	11,968,052,782.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION

	Actual	Actual	Original	Final	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC CAPITAL GRANTS									
20001001 - Ministry of Finance									
20001001/13010101 Government Fund Raising Activities							500,000,000.00	500,250,000.00	500,500,120.00
TOTAL							500,000,000.00	500,250,000.00	500,500,120.00
DOMESTIC CAPITAL GRANTS									
17001001 - Ministry of Education									
DOMESTIC CAPITAL GRANTS									
17021001 - Chukwuemeka Odumegwu Ojukwu University Igba									
DOMESTIC CAPITAL GRANTS									
21001001 - Ministry of Health									
21001001/13000201 Family Planning Programme and Activities			300,000,000.00	300,000,000.00	300,000,000.00	100.00%-			
21001001/13000202 Zero Hepatitis Programme and Activities			300,000,000.00	300,000,000.00	300,000,000.00	100.00%-			
21001001/13000203 Maternal Perinatal Disease Surveillance (MPDRS)			300,000,000.00	300,000,000.00	300,000,000.00	100.00%-			
TOTAL			900,000,000.00	900,000,000.00	900,000,000.00	100.00%-			
DOMESTIC CAPITAL GRANTS									
61001001 - Ministry of Public Utilities									
DOMESTIC CAPITAL GRANTS									
34001001 - Ministry of Works									
34001001/13010201 RAMP			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00%-	500,000,000.00	500,250,000.00	500,500,120.00
TOTAL			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00%-	500,000,000.00	500,250,000.00	500,500,120.00
TOTAL - DOMESTIC GRANTS			1,900,000,000.00	1,900,000,000.00	1,900,000,000.00	100.00%-	1,000,000,000.00	1,000,500,000.00	1,001,000,240.00
FOREIGN GRANTS									
20001001 - Ministry of Finance									
20001001/13010208 SDG-CGS PPP Arrangements and Other Grants			500,000,000.00	500,000,000.00	500,000,000.00	100.00%-	431,000,000.00	431,215,498.00	431,431,104.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	1,290,121,641.44	882,153,869.16	2,000,000,000.00	2,000,000,000.00	1,117,846,130.84	55.89%-	1,900,000,000.00	1,900,950,000.00	1,901,900,480.00
20001001/13010218 Solid Mineral Development Fund (SMDF)							4,100,000,000.00	4,102,050,000.00	4,104,101,021.00
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00%-	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
20001001/13010224 SFTAS Grants	4,408,000,000.00	3,243,204,250.00	2,500,000,000.00	2,500,000,000.00	743,204,250.00	29.73%+	5,500,000,000.00	5,502,750,000.00	5,505,501,380.00
20001001/13010225 SFTAS Additional Funding			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	100.00%-	3,500,000,000.00	3,501,750,000.00	3,503,500,876.00
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	1,100,000,000.00		5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	100.00%-	5,000,000,000.00	5,002,500,000.00	5,005,001,249.00
20001001/13010027 Universal Basic Education UBEC SUBEB Fund			2,600,000,000.00	2,600,000,000.00	2,600,000,000.00	100.00%-	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
20001001/13000229 Covid Donations	160,837,200.00								
TOTAL	6,958,958,841.44	4,125,358,119.16	16,100,000,000.00	16,100,000,000.00	11,974,641,880.84	74.38%-	28,431,000,000.00	28,445,215,498.00	28,459,438,104.00
TOTAL FOREIGN GRANTS	6,958,958,841.44	4,125,358,119.16	16,100,000,000.00	16,100,000,000.00	11,974,641,880.84	74.38%-	28,431,000,000.00	28,445,215,498.00	28,459,438,104.00
TRANSFERS									
20001001 - Ministry of Finance									
20007001/14010101 Transfer from CRF to CDF	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00	65,260,807,116.00	39,229,757,381.44	60.11%-			
TOTAL	38,428,030,198.40	26,031,049,734.56	65,260,807,116.00	65,260,807,116.00	39,229,757,381.44	60.11%-			

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

	Actual	Actual	Original	Final	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC LOANS									
20007001 - Office of the Accountant General									
20007001/14030101 FGN Loan - Bridging Facility		3,007,180,457.14			3,007,180,457.14				
20007001/14030104 Budget Support Facility							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20007001/14030105 Contract Finance Facility	14,414,728,356.89								
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev. Scheme			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	100.00%-			
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)	2,192,704,899.20						2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20007001/14030109 CBN Micro Small and Medium Enterprises Dev. Fund (MSMDT)							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
TOTAL	16,607,433,256.09	3,007,180,457.14	3,000,000,000.00	3,000,000,000.00	7,180,457.14	0.24%+	6,000,000,000.00	6,003,000,000.00	6,006,001,512.00
FOREIGN LOANS									
20001001 - Ministry of Finance									
MISCELLANEOUS									
11018001 - ANSIPPA									
20001001/14020201 Investment Disposal - Eurobond Sales Receipts		22,764,997,016.89			22,764,997,016.89				
TOTAL		22,764,997,016.89			22,764,997,016.89				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project	6,596,057.95								
11001001/23020101/13000001 Government House Projects (Phase 2)	45,963,137.44	87,493,104.00	100,000,000.00	100,000,000.00	12,506,896.00+	12.51%+	115,000,000.00	115,057,503.00	115,115,030.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	83,092,472.99	66,972,300.00	100,000,000.00	100,000,000.00	33,027,700.00+	33.03%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	292,696,730.00	169,875,738.38	120,000,000.00	169,875,800.00	61.62+	0.00%+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020118/13000004 Provision of Basic Infrastructure	246,762,458.91	20,527,559.20	110,000,000.00	110,000,000.00	89,472,440.80+	81.34%+	110,000,000.00	110,055,006.00	110,110,036.00
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	15,666,837.00	33,196,360.00	50,000,000.00	50,000,000.00	16,803,640.00+	33.61%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	44,668,300.00	12,595,000.00	100,000,000.00	50,124,200.00	37,529,200.00+	74.87%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp	5,210,000.00		10,000,000.00	1,195,500.00	1,195,500.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11001001/23050101/13000008 State Vigilante Service/Security	30,339,500.00	6,000,000.00	170,000,000.00	6,100,000.00	100,000.00+	1.64%+	150,000,000.00	150,075,006.00	150,150,048.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	50,000,000.00	3,500,000.00	100,000,000.00	3,600,000.00	100,000.00+	2.78%+	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23050101/13000010 Volunteer Service Agency (Youth) Employment and vocationals	4,500,000.00								
11001001/23050103/13000011 Government House Project Implementation and Monitoring	34,215,146.99		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000012 Government House Guest House buildings	11,000,000.00	2,500,000.00	10,000,000.00	7,718,300.00	5,218,300.00+	67.61%+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050103/13000013 Special Emergency Intervention Projects	257,891,639.54	631,583,288.72	441,000,000.00	633,077,800.00	1,494,511.28+	0.24%+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	67,634,112.98	105,812,568.00	220,478,542.00	120,477,742.00	14,665,174.00+	12.17%+	210,000,000.00	210,105,006.00	210,210,060.00
11001001/23050101/13000015 State wide information and Communication Technology (ICT) pr		27,122,719.00		27,122,800.00	81.00+	0.00%+			
11001001/23010104/13000016 Provision of Mat/Eqt for motor cycle riders (Recovery imprest)		8,804,400.00		8,804,500.00	100.00+	0.00%+			
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist. & regt	436,804,553.40	224,480,273.82	12,776,500.00	224,480,300.00	26.18+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/13000024 Social Re-orientation Project and Activities	41,219,264.00	1,000,000.00	50,000,000.00	50,000,000.00	49,000,000.00+	98.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11001001/23010105/13000027 Special Purpose Vehicles	304,903,498.72	657,788,319.99	420,264,686.00	657,788,386.00	66.01+	0.00%+	430,000,000.00	430,215,006.00	430,430,108.00
11001001/23050101/13000028 Onitsha Special Projects	61,441,850.00	73,494,902.00	120,000,000.00	120,000,000.00	46,505,098.00+	38.75%+	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23020118/13000030 Special Project Awka Capital Territory	24,409,017.84	151,466,803.06	108,000,000.00	151,466,900.00	96.94+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23050101/13000031 Public Works(Poverty Alleviation & Welfare Scheme for the Aged	13,950,000.00		558,100,000.00	54,319,200.00	54,319,200.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23050101/13000033 Awka Capital Development	63,791,819.33	14,800,000.00	50,000,000.00	43,123,700.00	28,323,700.00+	65.68%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010118/13000034 Nnewi Urban Development			70,000,000.00	26,533,100.00	26,533,100.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23000000/13000039 SME Development Scheme		2,281,612.95		2,281,700.00	87.05+	0.00%+			
11001001/23020101/13000041 Special Projects for ANSIPPA	22,904,170.00		100,000,000.00	36,043,800.00	36,043,800.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020101/13000042 Millennium City Development: Constr. of 3 Arms Zone	154,009,932.00	105,484,284.90	50,000,000.00	105,484,300.00	15.10+	0.00%+	45,000,000.00	45,022,497.00	45,045,006.00
11001001/23020101/13000043 Prompt Intervention Projects	154,700,052.50	19,131,435.00		19,131,500.00	65.00+	0.00%+			
11001001/23020101/13000044 Medium Term Project Implementation Fund	43,300,000.00								
11001001/23020101/13000045 Anambra state Small Business Development Agency	15,000,000.00		50,000,000.00	17,386,600.00	17,386,600.00+	100.00%+	45,000,000.00	45,022,497.00	45,045,006.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels	196,454,467.66	163,956,144.00	100,000,000.00	163,956,200.00	56.00+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	61,992,680.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls			30,000,000.00	10,868,500.00	10,868,500.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11001001/23020127/13000051 'Community Infrastructure Project (Choose your Proj. Program	25,053,839.62	16,080,051.97		16,080,100.00	48.03+	0.00%+			
11001001/23050101/13000053 Special Duties and Continuous Voters Registration	182,750,000.00	3,200,000.00	70,000,000.00	14,515,700.00	11,315,700.00+	77.95%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010100/13000054 Purchase of Vehicles	829,510,443.30	783,856,336.14	800,000,000.00	783,919,900.00	63,563.86+	0.01%+	499,621,530.00	499,871,338.00	500,121,278.00
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants	105,043,637.50	106,876,250.00	100,000,000.00	106,876,300.00	50.00+	0.00%+	732,344,073.00	732,710,244.00	733,076,595.00
11001001/23020118/13000056 Infrastructure Project (Legacy Program)		980,389,476.89	2,319,500,000.00	980,489,476.00	99,999.11+	0.01%+	689,103,825.00	689,448,375.00	689,793,104.00
11001001/23020119/13000057 State wide efficiency Implementation Projects	16,255,500.00	102,613,337.98	70,000,000.00	102,613,400.00	62.02+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
11001001/23050101/13000058 Contingency fund for End-SARS Protest Outcomes		381,401,290.87	1,630,000,000.00	381,501,290.00	99,999.13+	0.03%+			
11001001/23050101/18000018 Airport Project (commitment fund)	1,624,471,053.71			37,900,800.00	37,900,800.00+	100.00%+			
11001001/23050101/18000002 Anambra State Veteran Agency			50,000,000.00	12,099,200.00	12,099,200.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
Sub total	5,574,202,173.38	4,964,283,556.87	8,400,119,728.00	5,616,956,994.00	652,673,437.13+	11.62%+	5,001,069,428.00	5,003,570,065.00	5,006,071,878.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002 - Office of the Deputy Governor									
11001002/23020118/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu		28,089,832.35		28,089,900.00	67.65+	0.00%+			
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State	71,375,576.01	24,999,999.99		25,000,100.00	100.01+	0.00%+			
11001002/23020101/13000001 Construction/Reconstr. of office block for staff of Deputy G.	3,509,000.00		71,000,000.00	42,910,100.00	42,910,100.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
11001002/23010112/13000002 Office Furniture and Equipment	328,000.00	2,263,800.00	20,000,000.00	20,000,000.00	17,736,200.00+	88.68%+	15,000,000.00	15,007,503.00	15,015,006.00
11001002/23010128/13000003 Press Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11001002/23010105/13000004 Official Vehicles			137,000,000.00	100,000.00	100,000.00+	100.00%+	127,000,000.00	127,063,505.00	127,127,035.00
11001002/23030122/13000005 Boundary Demarcation	3,992,000.00	990,000.00	50,000,000.00	24,999,900.00	24,009,900.00+	96.04%+	60,000,000.00	60,030,000.00	60,060,012.00
11001002/23050101/13000006 P.R.S. Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11001002/23050103/13000007 Pilgrims Welfare	303,000.00	358,000.00	70,000,000.00	70,000,000.00	69,642,000.00+	99.49%+	47,845,078.00	47,869,003.00	47,892,940.00
11001002/23050101/13000008 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
Sub total	79,507,576.01	56,701,632.34	357,000,000.00	220,100,000.00	163,398,367.66+	74.24%+	318,845,078.00	319,004,514.00	319,164,011.00
11013001 - Office of the Secretary to the State Govt.									
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	36,860,000.00	415,400.00	30,000,000.00	30,000,000.00	29,584,600.00+	98.62%+	20,000,000.00	20,010,000.00	20,020,000.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office							30,000,000.00	30,015,006.00	30,030,012.00
11013001/23050103/13000006 Insurance Premium on Vehicles	48,315,000.00		120,000,000.00	51,105,000.00	51,105,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	32,678,400.00	3,175,000.00	50,000,000.00	50,000,000.00	46,825,000.00+	93.65%+	170,000,000.00	170,085,006.00	170,170,048.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
11013001/23030127/13000010 Improvement of State-Wide Security/Communication Network	436,400,000.00	814,895,000.00	606,000,000.00	814,895,100.00	100.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs. & Offices under SSG			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hol	14,081,310.00	2,312,760.00	10,000,000.00	10,000,000.00	7,687,240.00+	76.87%+	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	4,659,800.00						300,000,000.00	300,150,000.00	300,300,072.00
11013001/23030121/13000014 Reconstr/Renov/Compl of Abuja & Lagos Liaison Offices/Lodge		9,437,900.00	20,000,000.00	20,000,000.00	10,562,100.00+	52.81%+	120,000,000.00	120,060,000.00	120,120,025.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices	1,717,500.00	1,760,000.00	10,000,000.00	10,000,000.00	8,240,000.00+	82.40%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka							3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050103/13000019 M&E Capacity Building and Equipment		2,034,000.00	3,000,000.00	3,000,000.00	966,000.00+	32.20%+	3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050101/13000020 NEPAD Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	29,228,293.00	8,841,350.00	100,000,000.00	8,941,350.00	100,000.00+	1.12%+	60,000,000.00	60,030,000.00	60,060,012.00
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050104/13000026 Anniversaries/Celebration	97,527,443.00	88,000,000.00	100,000,000.00	100,000,000.00	12,000,000.00+	12.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs		30,000,000.00		30,000,100.00	100.00+	0.00%+			
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing			21,500,000.00	21,500,000.00	21,500,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O	18,700,000.00		45,000,000.00	14,999,900.00	14,999,900.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
11013001/23010112/13000033 Furnishing & Equipment of Abakiliki Liaison Offices			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23020101/13000034 Building Office of Office Block/Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23030101/13000035 Re-modeling of Ekwueme Square							20,000,000.00	20,010,000.00	20,020,000.00
11013001/23050101/13000036 Vision2070 Development Plan Activity			150,000,000.00	9,999,900.00	9,999,900.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/230010105/13000037 Procurement of Utility/ Operational Vehicles for MDAs							320,000,000.00	320,160,000.00	320,320,084.00
Sub total	720,167,746.00	960,871,410.00	1,329,500,000.00	1,238,441,350.00	277,569,940.00+	22.41%+	1,654,000,000.00	1,654,827,036.00	1,655,654,445.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11010001 -Anambra Public Procurement Agency APPA									
11010001/23010128/13000001 Purchase of Equipment			150,000,000.00	100,000.00	100,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
11010001/23010112/13000002 Purchase of Office Furniture			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000003 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000004 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000005 Statistical Publication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23010113/13000007 Purchase of Computers			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
11010001/23050102/11000001 Office Networking		3,500,000.00	35,000,000.00	35,000,000.00	31,500,000.00+	90.00%+	12,000,000.00	12,006,002.00	12,012,004.00
11010001/23010115/13000009 Purchase of Photocopying Machines			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11010001/23000000/13000010 Computerisation of BPP							330,000,000.00	330,165,006.00	330,330,084.00
Sub total		3,500,000.00	300,000,000.00	150,100,000.00	146,600,000.00+	97.67%+	500,000,000.00	500,250,035.00	500,500,166.00
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	2,975,425.00	10,132,341.24	20,000,000.00	15,499,900.00	5,367,558.76+	34.63%+	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020118/13000001 Const. of special duties off. building for Hon. Comm. Perm. Sec.		4,500,000.00		4,500,100.00	100.00+	0.00%+			
36001001/23010112/13000002 Purchase of furniture & Off. Equipment		1,800,000.00	5,000,000.00	5,000,000.00	3,200,000.00+	64.00%+	8,000,000.00	8,003,998.00	8,007,996.00
36001001/23010105/13000003 Purchase of No.4 Vehicles for M& insp. of projects & Rev.col		3,500,000.00		3,500,100.00	100.00+	0.00%+			
36001001/23050103/13000005 Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	8,315,000.00	4,000,000.00	45,000,000.00	45,000,000.00	41,000,000.00+	91.11%+	36,000,000.00	36,017,996.00	36,036,003.00
36001001/23050101/13000007 Tourism Development	1,500,000.00		30,380,000.00	30,380,000.00	30,380,000.00+	100.00%+	17,000,000.00	17,008,499.00	17,016,999.00
36001001/23050103/13000008 Anambra State Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	955,789.00	956,269.00	956,749.00
36001001/23050103/13000009 National Council on Tourism	1,727,000.00		5,000,000.00	1,499,900.00	1,499,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy		3,000,000.00	55,000,000.00	55,000,000.00	52,000,000.00+	94.55%+	30,000,000.00	30,015,006.00	30,030,012.00
36001001/23050104/13000011 Annual Christmas Carnival	7,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23030121/13000012 Rehabilitation and Repairs of Office Building			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
36001001/23050104/13000013 Annual Children Cultural Carnival			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others	3,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	37,000,000.00+	92.50%+	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000018 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000019 Outfits for State Cultural Shows			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000020 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000022 Inaugural Anambra Marathon Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival	8,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
36001001/23050101/13000025 Communication Visibility activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
36001001/23010105/13000027 Purchase of No.4 Vehicles for M& insp. of projects & Rev.co							40,000,000.00	40,020,000.00	40,040,012.00
36001001/23020119/13000028 Construction of Anambra State Cultural Centre							20,000,000.00	20,010,000.00	20,020,000.00
Sub total	32,517,425.00	29,932,341.24	303,380,000.00	303,380,000.00	273,447,658.76+	90.13%+	270,955,789.00	271,091,277.00	271,226,789.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
12003001 - Anambra State House of Assembly										
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	5,000,000.00		8,500,000.00	8,500,000.00	8,500,000.00+	100.00%+	223,000,000.00	223,111,501.00	223,223,061.00
12003001/23020125/13000001	Legislative Library			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23010112/13000003	Furnishing of legislative Administrative Block			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
12003001/23010122/13000004	Purchase of Medical Equipment			27,000,000.00	27,000,000.00	27,000,000.00+	100.00%+	38,000,000.00	38,019,003.00	38,038,007.00
12003001/23010113/13000005	Procurement of Computer and accessories			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
12003001/23030121/13000006	Renovation of Legislative Complex		23,570,000.00	220,000,000.00	23,670,000.00	100,000.00+	0.42%+	185,750,000.00	185,842,870.00	185,935,788.00
12003001/23010105/13000009	Purchasing of Utility Vehicles	437,799,998.00		100,200,000.00	100,000.00	100,000.00+	100.00%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	52,000,000.00	52,026,002.00	52,052,016.00
12003001/23020105/13000012	Provision of Borehole			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission			150,000,000.00	100,000.00	100,000.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
12003001/23010128/13000014	Purchase of Security Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
12003001/23050101/13000016	Constituency Projects	950,000,000.00	1,020,000,000.00	1,200,000,000.00	1,020,100,000.00	100,000.00+	0.01%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
12003001/23020118/13000017	Restructure of water fountain			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,400,000.00	5,402,701.00	5,405,402.00
12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	31,240,000.00	15,600,000.00	120,000,000.00	15,700,000.00	100,000.00+	0.64%+	405,000,000.00	405,202,497.00	405,405,102.00
12003001/23011102/13000024	Est. Of a Functional Legislative Budget and Research Office			2,200,000.00	2,200,000.00	2,200,000.00+	100.00%+	4,250,000.00	4,252,125.00	4,254,250.00
12003001/23050101/13000026	Dev. Framework D&R Require & Key Per. indica. for all MDA-SHoA			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
12003001/23010124/13000027	Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	18,000,000.00	18,009,003.00	18,018,007.00
12003001/23010112/13000028	Purchase Installation of Comm. &PBX Equip. in Leg. Building			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030	House Media enlightenment programme	10,000,000.00		32,500,000.00	32,500,000.00	32,500,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	115,400,000.00	115,457,695.00	115,515,426.00
12003001/23050101/13000032	Anambra State Anti-Corruption Committee (ANSACs)							3,000,000.00	3,001,501.00	3,003,002.00
12003001/23020123/14000001	Installation of Solar inverters/Security lights			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Sub total		1,434,039,998.00	1,059,170,000.00	2,098,900,000.00	1,368,370,000.00	309,200,000.00+	22.60%+	6,085,300,000.00	6,088,342,676.00	6,091,386,843.00
25001001 - Office of the Head of Service										
25001001/23010112/13000001	Provision of furniture and equipment for Offices and Qtrs.	45,652,266.00		115,974,000.00	100,000.00	100,000.00+	100.00%+	87,064,400.00	87,107,930.00	87,151,483.00
25001001/23010112/13000002	Provision of Telephones			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000003	Human Resources Development (Capacity Building)	13,800,000.00	26,980,000.00	70,000,000.00	70,000,000.00	43,020,000.00+	61.46%+	150,000,000.00	150,075,006.00	150,150,048.00
25001001/23030127/13000004	Maintenance of Computer Centre	4,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	4,000,000.00+	50.00%+	15,000,000.00	15,007,503.00	15,015,006.00
25001001/23050101/13000005	Staff Housing Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050103/13000007	Computerization of Personnel Records and Provision of other			16,312,000.00	16,312,000.00	16,312,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	120,000,000.00	120,060,000.00	120,120,025.00
25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	66,000,000.00	66,033,001.00	66,066,014.00
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			14,900,000.00	14,900,000.00	14,900,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staff			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000019	Public Service Lectures			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050104/13000020	Civil Service Week and Productivity Day Celebration		6,000,000.00		6,000,100.00	100.00+	0.00%+			

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/23050101/13000022 Anambra Service News			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
25001001/23050101/13000025 Joint Public Service Negotiating Council	2,400,000.00	2,920,000.00	15,000,000.00	15,000,000.00	12,080,000.00+	80.53%+	10,200,000.00	10,205,102.00	10,210,204.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23020104/13000030 Housing of the National Council on Establishments	1,360,000.00	410,000.00	5,000,000.00	5,000,000.00	4,590,000.00+	91.80%+			
25001001/23050101/13000031 Corporate Planning and Service Reforms			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010129/13000032 Provision of ICT Equipment	1,400,000.00	4,300,000.00	34,100,000.00	34,100,000.00	29,800,000.00+	87.39%+	31,340,000.00	31,355,667.00	31,371,345.00
25001001/23010115/13000033 provision of photocopying machine			944,000.00	944,000.00	944,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23010118/13000034 Provision of Scanner			500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
25001001/23010112/13000036 Procurement of furniture for office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037 Procurement of Equipment for offices			7,000,000.00	999,900.00	999,900.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
25001001/23020101/13000039 Purchase of Library books and equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000041 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Sub total	68,612,266.00	57,610,000.00	509,230,000.00	393,356,000.00	335,746,000.00+	85.35%+	654,104,400.00	654,431,485.00	654,758,689.00
40001001 - Office of the Auditor General (State)									
40001001/23010105/13000001 Purchase of Motor Vehicle							30,000,000.00	30,015,006.00	30,030,012.00
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
40001001/23020118/13000003 Monitoring of Capital Projects			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
40001001/23010124/13000008 Capacity Building	5,997,500.00	5,583,500.00	20,000,000.00	20,000,000.00	14,416,500.00+	72.08%+	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009 Auditor General's Report	3,016,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
40001001/23050101/13000010 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
Sub total	9,013,500.00	5,583,500.00	44,500,000.00	44,500,000.00	38,916,500.00+	87.45%+	77,000,000.00	77,038,511.00	77,077,022.00
40001002 - Office of the Auditor General Local Govt.									
40001002/23010113/13000003 Purchase of Generating set	2,000,000.00								
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator			1,120,000.00	1,120,000.00	1,120,000.00+	100.00%+	800,000.00	800,396.00	800,792.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories	219,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010 Steel Cabinets Tables & chairs			300,000.00	300,000.00	300,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000016 Production of Auditor- Generals Annual Report			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
40001002/23050101/13000017 Capacity building	2,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Sub total	4,219,000.00		20,420,000.00	20,420,000.00	20,420,000.00+	100.00%+	18,200,000.00	18,209,099.00	18,218,198.00
47001001 - Civil Service Commission									
47001001/23020101/13000001 Completion & maintenance of CSC including External works			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003 Procurement of Office equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020127/13000006 Provision & maint. of water Facility including O/H tank			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
47001001/23010113/13000007 Const. & maint of Car Park for chairman 4 comm P/s uti.v							1,500,000.00	1,500,745.00	1,501,501.00
47001001/23010114/13000008 Civil service Commission Data Bank activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
47001001/23030125/13000011 Rehabilitation of Generating Set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			28,500,000.00	28,500,000.00	28,500,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
47001001/23050101/13000013 Production of Annual Reports			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project		566,200.00	8,000,000.00	8,000,000.00	7,433,800.00+	92.92%+	6,200,000.00	6,203,097.00	6,206,195.00
47001001/23501001/13000015 Capacity Building		1,283,800.00	7,500,000.00	7,500,000.00	6,216,200.00+	82.88%+	5,853,025.00	5,855,954.00	5,858,883.00
Sub total		1,850,000.00	65,000,000.00	65,000,000.00	63,150,000.00+	97.15%+	58,053,025.00	58,082,031.00	58,111,072.00
48001001 - Anambra State Independent Elect. Commission									
48001001/23010105/13000004 Purchase of office equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,850,000.00	5,852,929.00	5,855,858.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	21,000,000.00	21,010,504.00	21,021,008.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs &Tables			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,950,000.00	1,950,973.00	1,951,946.00
48001001/23010125/13000008 Procurement of Library Books and Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
48001001/23050103/13000011 Conduct of Local Government Elections			324,607,000.00	100,000.00	100,000.00+	100.00%+	275,269,723.00	275,407,358.00	275,545,065.00
48001001/23050101/13000012 Capacity Building			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	3,600,000.00	3,601,801.00	3,603,602.00
Sub total			345,607,000.00	21,100,000.00	21,100,000.00+	100.00%+	308,669,723.00	308,824,069.00	308,978,487.00
23001001 - Ministry of Info. & Comm. Strategy									
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1,000,000.00	4,500,000.00	30,000,000.00	30,000,000.00	25,500,000.00+	85.00%+	35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000002 Establishment and Equip of Anambra State Government Press		23,000,000.00	150,000,000.00	23,100,000.00	100,000.00+	0.43%+	349,000,000.00	349,174,502.00	349,349,088.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarter	1,670,000.00	4,750,000.00	147,500,000.00	4,850,000.00	100,000.00+	2.06%+	113,000,000.00	113,056,495.00	113,113,025.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries	760,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	55,000,000.00	55,027,503.00	55,055,018.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	18,994,850.00	12,605,094.00	20,000,000.00	20,000,000.00	7,394,906.00+	36.97%+	44,618,075.00	44,640,380.00	44,662,697.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation			100,000,000.00	100,000.00	100,000.00+	100.00%+	95,000,000.00	95,047,503.00	95,095,030.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	2,500,000.00	17,900,000.00	40,000,000.00	40,000,000.00	22,100,000.00+	55.25%+	40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000014 National Council on Tourism			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
23001001/23020118/11000015 Media Services	43,800,000.00	22,470,000.00	40,000,000.00	40,000,000.00	17,530,000.00+	43.83%+	40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000016 Production of Calendar and Diary	13,000,000.00	15,000,000.00	35,000,000.00	35,000,000.00	20,000,000.00+	57.14%+	22,000,000.00	22,010,997.00	22,022,005.00
23001001/23020118/11000017 PRS Activities		344,000.00	3,000,000.00	3,000,000.00	2,656,000.00+	88.53%+	3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010112/11000018 Procurement of Office Equipment		12,357,000.00	3,000,000.00	12,357,100.00	100.00+	0.00%+	7,000,000.00	7,003,505.00	7,007,010.00
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
23001001/23050101/11000021 Capacity Building for Information Officers	2,000,000.00	2,705,000.00	10,000,000.00	10,000,000.00	7,295,000.00+	72.95%+	15,000,000.00	15,007,503.00	15,015,006.00
23001001/23050103/11000022 National Council/Board Activities	525,000.00						10,000,000.00	10,005,006.00	10,010,012.00
23001001/23020111/11000023 Establishment of National Library			10,000,000.00	642,900.00	642,900.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Public Enlightenment	6,000,000.00	8,700,000.00	10,000,000.00	10,000,000.00	1,300,000.00+	13.00%+	50,000,000.00	50,025,006.00	50,050,024.00
23001001/23010119/11000029 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Sub total	90,249,850.00	124,331,094.00	644,500,000.00	275,050,000.00	150,718,906.00+	54.80%+	902,618,075.00	903,069,409.00	903,520,957.00
23001002 - Anambra State Signage Agency (ANSSA)									
23001002/23010113/11000001 Purchase of Computers			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23001002/2310118/11000002 Purchase of Scanners			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
23001002/23010114/11000003 Purchase of Computer Printers			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23001002/23010112/13000001 Provision of furniture and equipment		5,000,000.00	5,000,000.00	5,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
23001002/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23001002/23050101/13000004 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,500,000.00	3,501,752.00	3,503,505.00
23001002/23010107/13000005 Purchase of Trucks			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
23001002/23010119/14000001 Procurement of Gen Set			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,500,000.00	4,502,245.00	4,504,501.00
Sub total		5,000,000.00	45,500,000.00	45,500,000.00	40,500,000.00+	89.01%+	40,000,000.00	40,019,989.00	40,040,013.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001	FGN-Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	33,000,000.00	33,016,495.00	33,033,002.00
15001001/23050101/01000003	Produce Storage and Fumigation Scheme	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	90.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050105/01000004	Field Crop Protection		8,000,000.00	5,615,900.00	5,615,900.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23030112/01000005	Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)		3,000,000.00	1,499,900.00	1,499,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project	12,384,000.00	10,000,000.00	12,384,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000009	Anambra State Rice Project		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010103/01000010	Agricultural Extension Information Services		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050101/01000011	Testing Laboratory Services		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050105/01000012	Rural Agricultural Home Economics	1,500,000.00		1,500,100.00	100.00+	0.01%+			
15001001/23050102/01000013	Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt.)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050103/01000015	PRS Cap. Building Proj. for Min. of Agric & Agric. Surveys/Stud.	1,000,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017	Standard Agricultural Engineering Workshop		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018	Purchase of Tractors	14,000,000.00	21,969,106.26	120,000,000.00	22,069,106.00	99,999.74+	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23040101/01000020	Fertilizer Procurement and Distribution		100,000,000.00	100,000.00	100,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
15001001/23020113/01000021	Estab. of Demo Farm Cen-at the 3 Sen. Zones at Omor Okija & Mg		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000023	Procurement of Agro Inputs	55,000,000.00	50,202,148.00	150,000,000.00	50,302,148.00	100,000.00+	145,000,000.00	145,072,497.00	145,145,030.00
15001001/23020113/01000027	Community Agricultural Land Dev. Project	213,994,267.00	312,984,137.50	300,000,000.00	312,984,200.00	62.50+	62,800,000.00	62,831,404.00	62,862,820.00
15001001/23050101/01000028	Agricultural Transformation Agenda		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
15001001/23050100/01000030	Post-harvest Technology		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000031	Pig Production Breeding and Multiplication		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000032	Veterinary Field Services		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000033	Vet Pre Ctrl & Surveil. of Animal Diseases e.g. Rabies TB&PPR		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)		20,000,000.00	7,015,800.00	7,015,800.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
15001001/23020113/01000043	Agricultural Shows and Fairs	19,000,000.00	2,519,000.00	20,000,000.00	20,000,000.00	17,481,000.00+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000045	National Council Meetings	389,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000046	Renovation of Office Buildings		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
15001001/23020113/01000048	PRS Monitoring and Evaluation	150,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000050	Rehabilitation of Office Power Plant		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23010127/01000061	Procurement of Equipment	71,890,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23030112/01000062	Maintenance of Tractors		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063	Purchase of Office Furniture & Fittings		4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00+	13,000,000.00	13,006,495.00	13,013,001.00
15001001/23050101/01000064	Capacity Building	3,891,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000065	Anambra State Agriculture Information Management System (Cont.		3,616,000.00	5,000,000.00	5,000,000.00	1,384,000.00+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000066	Export Center and Activity Development management		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050101/01000067	School Horticultural Development programme(Operation name You		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000068	Community Farm Development Programme		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000070	Library and Documentation Centre		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23050101/01000071	Livestock Development Programme		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050105/01000072	Cluster Farming Development		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000074	Agricultural Accelerated scheme		56,835,906.56	414,000,000.00	56,935,906.00	99,999.44+	350,000,000.00	350,175,006.00	350,350,096.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23050103/04000001	HIV/AIDS Prevention & Mitigation Project: Sensitization W/shop	327,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
15001001/23050103/04000002	Cleaning and Sanitation Management Re-Covid Prevention							100,000,000.00	100,050,000.00	100,100,024.00
Sub total		379,641,267.00	468,010,298.32	1,672,500,000.00	1,017,907,160.00	549,896,861.68+	54.02%+	1,448,300,000.00	1,449,024,182.00	1,449,748,663.00
15102001 - Agriculture Development Project										
15102001/23050101/01000002	IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam							36,000,000.00	36,017,996.00	36,036,003.00
15102001/23050101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
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	80,040,000.00	80,080,024.00
15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUFi	10,000,000.00		24,000,000.00	21,999,900.00	21,999,900.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
15102001/23020113/01000007	IFAD/FGN Support for Value Chain Dev. Prog. (VCDP)		44,860,000.00	118,050,000.00	118,050,000.00	73,190,000.00+	62.00%+	18,050,000.00	18,059,027.00	18,068,055.00
15102001/23020113/01000008	Support to SASAKAWA Project		12,000,000.00	10,000,000.00	12,000,100.00	100.00+	0.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15102001/23050105/01000009	FGN ATASP-1			55,357,129.00	55,357,129.00	55,357,129.00+	100.00%+	55,357,129.00	55,384,812.00	55,412,507.00
15102001/23050101/01000010	Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
15102001/23050101/01000011	Project on promotion of Market Oriented Agric Extension System			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	42,000,000.00	42,020,997.00	42,042,006.00
Sub total		10,000,000.00	56,860,000.00	359,407,129.00	359,407,129.00	302,547,129.00+	84.18%+	400,407,129.00	400,607,345.00	400,807,646.00
15017001 - Fisheries and Aquaculture Dev. Commission										
15017001/23020113/01000001	Fish Seed Improvement and Multiplication			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
15017001/23020113/01000002	State provision for the National Fish Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000004	Fish Feed Mill			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000005	Fishery Dev. Prog: Youth Empowerment for fish farming			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000008	Job Creation and Entrepreneurship Development Project			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15017001/23020113/01000009	Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050105/01000010	Empowerment Initiatives and Programmes			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15017001/23020113/01000011	Comprehensive Enumeration of Fisheries and Aquaculture Project			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000012	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000013	Input Production of Fish Feed Improvement and Multiplication			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000014	Fish Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23050101/01000015	Agricultural Accelerated scheme			279,700,000.00	100,000.00	100,000.00+	100.00%+	279,000,000.00	279,139,496.00	279,279,064.00
15017001/23020113/01000058	Aquaculture Value Chain Development Initiatives			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23010127/13000001	Purchase of Equipment			130,000,000.00	100,000.00	100,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15017001/23020113/13000002	Purchase of Office Furniture & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
Sub total				510,700,000.00	101,200,000.00	101,200,000.00+	100.00%+	430,000,000.00	430,215,021.00	430,430,126.00
20001001 - Ministry of Finance Industry Innov & Dev.										
20001001/23050101/12000001	General investment in stocks and equities of companies			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/12000003	Micro-Finance credit to Financial institutions (CBN directive			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23020118/12000018	Organic Fertilizer Factory Project Agulueri		50,000,000.00		50,000,100.00	100.00+	0.00%+			
20001001/23050107/12000035	Anambra Small Business Agency Intervention Fund (On-lending)	30,102,397.77		20,000,000.00	14,999,900.00	14,999,900.00+	100.00%+	400,000,000.00	400,200,000.00	400,400,096.00
20001001/23050101/13000001	Cost of borrowing		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	90.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20001001/23050101/13000002	Activities of Debt Management Unit			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23010112/13000003	Procurement of Office Equipment and Furniture	29,375,000.00	2,000,000.00	2,000,000.00	2,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000012	Production of vehicle/motorcycle Number plates by FRSC	65,000,000.00								
20001001/23050103/13000016	Planning Research Statistics (PRS) monitoring and evaluation		483,500.00	2,000,000.00	2,000,000.00	1,516,500.00+	75.83%+	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000018	Consultancy Services	144,392,442.52	446,828,222.00	482,000,000.00	482,000,000.00	35,171,778.00+	7.30%+	700,000,000.00	700,350,000.00	700,700,180.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050103/13000031 Internal Central Audit Department Data Base			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000032 Development of State Debt Management Framework /Guide			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23030121/13000033 Development of Industrial Layout at Amawbia			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+			
20001001/23050101/13000034 MOF/DMD Data Base			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000035 MOF Staff and Equity Management							1,500,000.00	1,500,745.00	1,501,501.00
20001001/23020127/13000036 Industrial Development Centre							5,000,000.00	5,002,497.00	5,004,994.00
Sub total	268,869,840.29	501,311,722.00	610,500,000.00	610,500,000.00	109,188,278.00+	17.89%+	1,166,500,000.00	1,167,083,233.00	1,167,666,753.00
20008001 - Anambra Internal Revenue Services									
20008001/23000000/13000001 BIR Project Activits: Extension of Office & Construction of BIR HQ	9,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00	48,000,000.00+	96.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20008001/23000000/13000002 Construction of Zonal Tax offices			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC	65,000,161.25		170,000,000.00	100,000.00	100,000.00+	100.00%+	210,000,000.00	210,105,006.00	210,210,060.00
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	20,010,000.00	20,020,000.00
20008001/23000000/13000005 Automation and computerization of BIR	15,638,270.50	31,765,103.70	63,000,000.00	63,000,000.00	31,234,896.30+	49.58%+	63,000,000.00	63,031,501.00	63,063,014.00
20008001/23000000/13000006 Capacity building for the staff of BIR		4,920,000.00	10,000,000.00	10,000,000.00	5,080,000.00+	50.80%+	20,000,000.00	20,010,000.00	20,020,000.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR	20,450,000.50	55,509,899.00	60,000,000.00	60,000,000.00	4,490,101.00+	7.48%+	70,000,000.00	70,035,006.00	70,070,024.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR	4,726,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
20008001/23050101/13000010 Production of Taxpayers Education Programme	14,896,233.07	4,000,000.00	41,000,000.00	41,000,000.00	37,000,000.00+	90.24%+	41,000,000.00	41,020,504.00	41,041,020.00
20008001/23020118/13000011 Purchase of vehicles and equipment		66,500,000.00	112,000,000.00	112,000,000.00	45,500,000.00+	40.63%+	128,000,000.00	128,063,998.00	128,128,031.00
20008001/23010114/13000012 Printing of Security Documents		5,000,000.00	240,000,000.00	5,100,000.00	100,000.00+	1.96%+	240,000,000.00	240,120,000.00	240,240,060.00
20008001/23050101/13000013 ANSSID Programme & Supervision	5,672,511.23		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	65,000,000.00	65,032,497.00	65,065,018.00
20008001/23050107/13000014 IGR Enforcement		11,401,512.25	30,000,000.00	30,000,000.00	18,598,487.75+	61.99%+	30,000,000.00	30,015,006.00	30,030,012.00
20008001/23050101/13000015 PRS Activities							4,000,000.00	4,002,004.00	4,004,008.00
Sub total	135,383,176.55	181,096,514.95	951,000,000.00	446,300,000.00	265,203,485.05+	59.42%+	1,061,000,000.00	1,061,530,528.00	1,062,061,295.00
20007001 - Office of Accountant General									
20007001/23050101/05000001 Training on Budgeting Accounting & Reporting for SFTAS DLIs		2,420,000.00	33,000,000.00	33,000,000.00	30,580,000.00+	92.67%+	23,000,000.00	23,011,501.00	23,023,002.00
20007001/23020118/13000001 New office accommodation for sub treasuries			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20007001/23010113/13000002 Computerization of Acct-General's office & provision of equip	15,300,000.00	190,294,500.00	120,000,000.00	190,294,600.00	100.00+	0.00%+	105,000,000.00	105,052,497.00	105,105,018.00
20007001/23050101/13000003 Receipts and Security Printing			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,097,089.00	30,112,143.00	30,127,197.00
20007001/23020118/13000004 Improvement of infras for revenue collect & equip of new Sub-Tr							5,000,000.00	5,002,497.00	5,004,994.00
20007001/23030127/13000005 IPSAS Up grade			20,000,000.00	705,400.00	705,400.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20007001/23050101/13000006 Capacity building for the Accounting staff	19,314,000.00	19,840,000.00	30,000,000.00	29,000,000.00	9,160,000.00+	31.59%+	41,260,000.00	41,280,625.00	41,301,262.00
20007001/23020101/13000007 Construction of Finance/Treasury House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20007001/23050101/13000008 Development of Contractor Ledger Module for the Implementation							150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050103/13000009 Development of E-Payment Module for the Contractor Ledger Im							250,000,000.00	250,125,006.00	250,250,072.00
20007001/23050101/13000010 Development of Access Restriction for security of electronic							100,000,000.00	100,050,000.00	100,100,024.00
Sub total	34,614,000.00	212,554,500.00	268,000,000.00	268,000,000.00	55,445,500.00+	20.69%+	739,357,089.00	739,726,778.00	740,096,623.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001 - Ministry of Trade Commerce & Market									
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
22001001/23050101/12000021 Prod of pre-invest. studies & proj profiles on Agulu lake		1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	80.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000022 International and local trade fairs	4,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	42,020,997.00	42,042,006.00
22001001/23050101/12000024 Statistical survey databank		2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	80.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000025 Onitsha business village phase II			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes	3,420,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	60.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000037 National Council on Commerce and Industry	600,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000038 National Council on Cooperatives			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements	3,372,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000043 Market development	15,000,000.00	6,000,000.00	100,000,000.00	6,100,000.00	100,000.00+	1.64%+	70,000,000.00	70,035,006.00	70,070,024.00
22001001/23050102/12000046 Cooperative Data Analysis System		459,700.00	5,000,000.00	5,000,000.00	4,540,300.00+	90.81%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
22001001/23020124/12000049 Anambra State Export Promotion Committee			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles	2,362,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000051 Trade Mission for Local Goods Development		800,000.00	5,000,000.00	5,000,000.00	4,200,000.00+	84.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000052 Development of an E-commerce Policy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
22001001/23020118/12000053 PRS Activities		1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00+	60.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000054 Communication Visibility for ministry's Activities		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	33.33%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project	616,707,243.42	118,888,831.50	300,000,000.00	118,988,831.00	99,999.50+	0.08%+	311,354,600.00	311,510,278.00	311,666,029.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves		40,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00+	20.00%+			
Sub total	645,461,243.42	174,348,531.50	661,000,000.00	386,088,831.00	211,740,299.50+	54.84%+	590,354,600.00	590,649,790.00	590,945,089.00
22002001 - Anambra State Industrial Dev. Agency									
22002001/23050102/11000001 Development of Industrial Website			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000002 Establishment of Industrial parks/layouts in Anambra State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000003 Industrial development in Onitsha harbour layout			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000005 Establishment of a technology-based data bank for SMEs in An			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000006 Loans to Industries & Empowerment of Women & Youth and Progr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050105/12000009 Ogbaru Oil and Free Export Zone Project			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
22002001/23050103/12000010 Anambra State Industrial Policy			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000012 State Council on Industries			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000015 Contribution to Bank of Industry			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
22002001/23050101/12000016 Industrial Development Centre			10,000,000.00	9,558,400.00	9,558,400.00+	100.00%+	1,010,000,000.00	1,010,505,006.00	1,011,010,264.00
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			50,000,000.00	24,999,900.00	24,999,900.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
22002001/23050101/12000019 Capacity Building			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition			10,000,000.00	3,952,400.00	3,952,400.00+	100.00%+	8,594,039.00	8,598,337.00	8,602,635.00
Sub total			219,000,000.00	187,510,700.00	187,510,700.00+	100.00%+	1,195,594,039.00	1,196,191,856.00	1,196,789,937.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
28001001 - Mineral Resources Science & Technology									
28001001/23020118/11000003 Anambra State Raw Materials Display Centre Awka		441,500.00		441,600.00	100.00+	0.02%+			
28001001/23020118/11000030 Development of Human Resources for ICT Projects		25,000,000.00		25,000,100.00	100.00+	0.00%+			
28001001/23050101/11000034 Annual World Science day		6,047,550.00		6,047,600.00	50.00+	0.00%+			
Sub total		31,489,050.00		31,489,300.00	250.00+	0.00%+			
29001001 - Ministry of Road Rail & Water Transport									
29001001/23050101/05020001 Capacity Building	1,315,000.00	440,000.00	15,000,000.00	15,000,000.00	14,560,000.00+	97.07%+	3,600,000.00	3,601,801.00	3,603,602.00
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
29001001/23020116/16000001 Development of water Transportation Project	9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	46,042,350.00+	76.74%+	125,000,000.00	125,062,497.00	125,125,030.00
29001001/23020123/17000001 Materials & Equip. for traffic light monitoring traff. & Rd de	12,000,000.00	10,957,875.00	51,300,000.00	39,293,888.00	28,336,013.00+	72.11%+	52,350,000.00	52,376,171.00	52,402,354.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO	19,000,000.00						152,000,000.00	152,076,002.00	152,152,040.00
29001001/23020118/17000003 Development of intra and intercity transport system		18,197,675.00	112,000,000.00	18,297,675.00	100,000.00+	0.55%+	94,000,000.00	94,046,999.00	94,094,022.00
29001001/23020118/17000005 Government Assistance to TRACAS			43,680,000.00	43,680,000.00	43,680,000.00+	100.00%+	78,680,000.00	78,719,340.00	78,758,703.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
29001001/23020118/17000007 Parks Development			49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+	75,000,000.00	75,037,503.00	75,075,018.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices		12,006,062.48		12,006,112.00	49.52+	0.00%+			
29001001/23020118/17000009 Provision of Road Traffic Signs	17,000,000.00	26,530,000.00	30,000,000.00	30,000,000.00	3,470,000.00+	11.57%+	88,030,000.00	88,074,010.00	88,118,044.00
29001001/23020118/17000010 Monorail Project							20,000,000.00	20,010,000.00	20,020,000.00
29001001/23010112/17000011 Procurement of Equipment for film video			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	3,600,000.00	3,601,801.00	3,603,602.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry		6,060,000.00	54,000,000.00	54,000,000.00	47,940,000.00+	88.78%+	100,000,000.00	100,050,000.00	100,100,024.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking		320,000.00	93,500,000.00	420,000.00	100,000.00+	23.81%+	79,500,000.00	79,539,748.00	79,579,520.00
29001001/23010129/17000014 Purchase of Industrial Equipment			11,412,000.00	11,412,000.00	11,412,000.00+	100.00%+	17,800,000.00	17,808,896.00	17,817,803.00
29001001/23010112/17000015 Purchase of office Equipment	2,604,550.00		2,370,000.00	2,370,000.00	2,370,000.00+	100.00%+	7,350,000.00	7,353,674.00	7,357,348.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings	2,000,000.00	2,441,300.00	3,000,000.00	3,000,000.00	558,700.00+	18.62%+	6,990,000.00	6,993,494.00	6,996,988.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services		3,500,000.00	5,000,000.00	5,000,000.00	1,500,000.00+	30.00%+			
29001001/23010122/11000001 Purchase of automatic hand sanitizers hand washing buckets	9,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Sub total	72,419,550.00	94,410,562.48	599,662,000.00	412,879,675.00	318,469,112.52+	77.13%+	992,900,000.00	993,396,437.00	993,893,113.00
29055001 - Anambra State Transport Management Agency – ATMA									
29055001/23010105/13000001 Purchase of operational Vehicle for VIO							93,400,000.00	93,446,699.00	93,493,422.00
29055001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground			54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+	6,300,000.00	6,303,146.00	6,306,303.00
29055001/23010112/13000003 Purchase of Office Furniture and Equipment							5,250,000.00	5,252,629.00	5,255,258.00
29055001/23010106/13000004 Purchase of vehicle: Purchase of towing van for the ministry			17,030,000.00	17,030,000.00	17,030,000.00+	100.00%+	31,500,000.00	31,515,750.00	31,531,512.00
29055001/23020102/13000005 Capacity Building			4,700,000.00	4,700,000.00	4,700,000.00+	100.00%+	32,025,000.00	32,041,014.00	32,057,040.00
29055001/23010129/13000006 Purchase of Material Equipment			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	3,650,000.00	3,651,825.00	3,653,650.00
29055001/23050101/13000007 Seasonal Special Duty			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
29055001/23020101/13000008 Development of ARTMA Headquarters			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
Sub total			187,730,000.00	187,730,000.00	187,730,000.00+	100.00%+	172,650,000.00	172,736,327.00	172,822,713.00
34001001 - Ministry of Road Con. Road Furn & Maint									
34001001/23030113/17000001 Con/Rehab of selected major roads & minor inter community road	16,120,619,296.43	11,870,950,844.25		11,871,038,145.00	87,300.75+	0.00%+			
34001001/23030113/17000002 Mechanical Engineering Base workshop	5,749,958.00	4,126,353.62		4,126,400.00	46.38+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equip	31,716,845.00	19,442,042.00		19,442,100.00	58.00+	0.00%+			
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund							3,000,000.00	3,001,501.00	3,003,002.00
34001001/23030113/17000005 Project monitoring							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equip.							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23030121/17000007 Construction of new Office Blocks							20,000,000.00	20,010,000.00	20,020,000.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles							35,000,000.00	35,017,503.00	35,035,006.00
34001001/23030113/17000009	Baseline data on road network in Anambra state							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23010128/17000013	Purchase of EDD (explosive device detonator)		100,755,070.60		100,755,100.00	29.40+	0.00%+			
34001001/23030113/17000019	Emergency Medical Response (EMR)							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000020	Construction of New asphalt Plant in Awka							40,000,000.00	40,020,000.00	40,040,012.00
34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Proj							500,000,000.00	500,250,000.00	500,500,120.00
34001001/23020114/17000023	Community Visibility for Road Projects	38,569,004.18						5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000024	Construction/Rehabilitation of selected major roads and mi	1,161,200.00			107,068,033.00	107,068,033.00+	100.00%+			
34001001/23020114/17000025	Anambra State Road Maintenance Agency including plant & equip		1,000,000.00	50,000,000.00	39,999,900.00	38,999,900.00+	97.50%+			
34001001/23020114/17000026	Baseline data on road network in Anambra state		50,509,320.50		50,509,400.00	79.50+	0.00%+			
34001001/23020114/17000027	Establishment of rural roads and jetties			5,000,000.00	873,600.00	873,600.00+	100.00%+			
34001001/23050103/17000028	World Bank-Assisted Rural Access Agricultural Marketing Pro		1,357,428.80	5,000,000.00	5,000,000.00	3,642,571.20+	72.85%+			
34001001/23020114/17000029	Community Visibility for Road Projects		14,489,241.03	5,000,000.00	14,489,300.00	58.97+	0.00%+			
34001001/23020114/17000030	Construction and Asphaltting of roads in the North Senatorial			20,000,000.00	557,900.00	557,900.00+	100.00%+			
34001001/23020114/17000031	Construction and Asphaltting of roads in the Central Senatorial		30,000,000.00		30,000,100.00	100.00+	0.00%+			
34001001/23020114/17000032	Construction and Asphaltting of roads in the South Senatorial			10,000,000.00	510,700.00	510,700.00+	100.00%+			
34001001/23030113/17000033	Seasonal Palliatives on Community Roads Project		10,000,000.00		10,000,100.00	100.00+	0.00%+			
34001001/23010123/17000037	Procurement of fire fighting installations			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
34001001/23040105/17000038	Rehabilitation of borehole			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000041	World Bank-Assisted Rural Access Agricultural Marketing Pro			500,000,000.00	100,000.00	100,000.00+	100.00%+			
34001001/23050101/17000042	Capacity Building		771,950,686.56	10,000,000.00	771,950,700.00	13.44+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000043	Community Visibility for Road Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
34001001/23020117/17000044	Airport Project (commitment fund)		13,545,350,609.57	5,750,000,000.00	13,545,386,800.00	36,190.43+	0.00%+	8,000,000,000.00	8,004,000,000.00	8,008,002,004.00
34001001/23020114/17000045	Construction and Asphaltting of roads in the North Senatorial		1,201,330,870.83	10,054,666,667.00	1,201,430,870.00	99,999.17+	0.01%+	3,989,600,000.00	3,991,594,802.00	3,993,590,600.00
34001001/23020114/17000046	Construction and Asphaltting of roads in the Central Senatorial		626,596,054.96	10,054,666,667.00	626,696,054.00	99,999.04+	0.02%+	4,089,600,000.00	4,091,644,802.00	4,093,690,624.00
34001001/23020114/17000047	Construction and Asphaltting of roads in the South Senatorial		540,901,767.11	10,054,666,666.00	541,001,767.00	99,999.89+	0.02%+	4,089,600,000.00	4,091,644,802.00	4,093,690,624.00
34001001/23020114/17000048	Seasonal Palliatives on Community Roads Project			50,000,000.00	19,999,900.00	19,999,900.00+	100.00%+	51,185,162.00	51,210,756.00	51,236,362.00
34001001/23020114/17000049	Consultancy Services on Road Projects Designs			100,000,000.00	49,490,600.00	49,490,600.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
34001001/23020117/18000001	Airport Project (commitment fund)	21,009,166,646.51			1,526,400.00	1,526,400.00+	100.00%+			
Sub total		37,206,982,950.12	28,788,760,289.83	36,678,000,000.00	29,020,953,869.00	232,193,579.17+	0.80%+	21,008,985,162.00	21,019,489,666.00	21,029,999,390.00
34054001 - Anambra State Road Maintenance Agency										
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	10,630,030.00	37,305,808.00	200,000,000.00	37,405,808.00	100,000.00+	0.27%+	145,000,000.00	145,072,497.00	145,145,030.00
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	21,031,500.00	55,500,387.00	231,068,136.00	55,600,387.00	100,000.00+	0.18%+	146,500,000.00	146,573,253.00	146,646,542.00
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	33,482,750.00	16,996,119.95	200,000,000.00	17,096,119.00	99,999.05+	0.58%+	145,000,000.00	145,072,497.00	145,145,030.00
34054001/23020114/17000004	Road Repairs - Anambra North	7,391,241.64	101,823,727.01	120,610,760.00	120,610,760.00	18,787,032.99+	15.58%+	141,641,298.00	141,712,115.00	141,782,968.00
34054001/23020114/17000005	Road Repairs - Anambra Central	74,196,269.90	98,356,132.14	130,000,000.00	108,916,400.00	10,560,267.86+	9.70%+	141,500,000.00	141,570,745.00	141,641,526.00
34054001/23020114/17000006	Road Repairs - Anambra South	142,873,194.00	15,552,494.00	135,000,000.00	15,652,494.00	100,000.00+	0.64%+	151,750,000.00	151,825,871.00	151,901,789.00
34054001/23020114/17000007	Equipment Repairs Maintenance and servicing	21,656,574.75	17,523,715.00	93,000,000.00	69,835,800.00	52,312,085.00+	74.91%+	64,622,066.00	64,654,382.00	64,686,711.00
34054001/23020114/17000008	Equipment purchase Asphalt plant etc.	49,000.00	30,083,593.00	9,000,000.00	30,083,600.00	7.00+	0.00%+	9,450,000.00	9,454,729.00	9,459,459.00
34054001/23020118/17000009	Capacity Building	1,162,798.00	26,164,140.70	3,000,000.00	26,164,200.00	59.30+	0.00%+	3,150,000.00	3,151,573.00	3,153,146.00
34054001/23010112/17000010	Procurement of Office Furniture and Fittings	156,400.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,500,000.00	10,505,246.00	10,510,504.00
34054001/23010105/17000012	Purchase of Vehicle							35,000,000.00	35,017,503.00	35,035,006.00
34054001/23010129/17000013	Procurement of ICT Equipment							4,000,000.00	4,002,004.00	4,004,008.00
34054001/23050101/17000014	PRS Activities	223,800.00	6,650.00	2,000,000.00	2,000,000.00	1,993,350.00+	99.67%+	3,150,000.00	3,151,573.00	3,153,146.00
34054001/23050101/17000038	Monitoring & Evaluation Activities	13,150.00						5,000,000.00	5,002,497.00	5,004,994.00
Sub total		312,866,708.29	399,312,766.80	1,126,678,896.00	486,365,568.00	87,052,801.20+	17.90%+	1,006,263,364.00	1,006,766,485.00	1,007,269,859.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001 - Economic Planning Budget & Dev.									
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application		22,000.00	30,000,000.00	30,000,000.00	29,978,000.00+	99.93%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23020118/13000002 State Planning Library and Resource Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	53,130,103.25	12,680,170.00	300,000,000.00	16,700,000.00	4,019,830.00+	24.07%+	300,000,000.00	300,150,000.00	300,300,072.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
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	10,005,006.00	10,010,012.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects			200,000,000.00	39,968,396.00	39,968,396.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
38001001/23050101/13000009 State Programme on Food and Nutrition			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000010 EU-Supported Programmes/Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget		17,972,400.00	20,000,000.00	20,000,000.00	2,027,600.00+	10.14%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000013 State and Local Governance Reform Project	10,000,000.00	7,310,000.00	10,000,000.00	10,000,000.00	2,690,000.00+	26.90%+	1,000,000.00	1,000,504.00	1,001,008.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD			100,000,000.00	100,000.00	100,000.00+	100.00%+	700,000,000.00	700,350,000.00	700,700,180.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23010113/13000019 Procurement of office equipment: Pur. of computer set & accessories							10,000,000.00	10,005,006.00	10,010,012.00
38001001/23020118/13000020 Monitoring & Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23030121/13000021 Repairs/ Maintenance of Office Equipment		500,000.00	10,000,000.00	10,000,000.00	9,500,000.00+	95.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,827,800.00	250,000.00	30,000,000.00	30,000,000.00	29,750,000.00+	99.17%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000024 Sustainable development goals (SDG) projects	14,230,000.00	337,600.00	500,000,000.00	437,600.00	100,000.00+	22.85%+	400,000,000.00	400,200,000.00	400,400,096.00
38001001/23050101/13000025 State Wide Social Investment Programs	7,558,000.00	7,800,000.00	100,000,000.00	7,900,000.00	100,000.00+	1.27%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050103/13000026 CSOs Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
38001001/23050101/13000031 Inaugural Anambra State Economic & Investment Summit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	500,000,000.00	500,250,000.00	500,500,120.00
38001001/23050103/13000036 Publication and dissemination of Vision 2070 SDP							60,000,000.00	60,030,000.00	60,060,012.00
Sub total	86,745,903.25	46,872,170.00	1,490,000,000.00	355,105,996.00	308,233,826.00+	86.80%+	2,406,000,000.00	2,407,203,050.00	2,408,406,628.00
38004001 - State Bureau of Statistics									
38004001/23050101/13000001 General Censuses							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of St. GDP	10,000,000.00	14,970,000.00	40,000,000.00	40,000,000.00	25,030,000.00+	62.58%+	20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000003 Statistical Publications			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050101/13000004 Analysis and dissemination of State data	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38004001/23030101/13000007 Rehabilitation of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010 National Council on Statistics	1,580,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Sub total	16,580,000.00	14,970,000.00	99,400,000.00	99,400,000.00	84,430,000.00+	84.94%+	90,000,000.00	90,045,007.00	90,090,014.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001 - Ministry of Housing and Urban Renewal									
53001001/23020100/06000002	Completion of Real Estate Buildings in Awka	1,558,667.01	11,700,000.00		11,700,100.00	100.00+	0.00%+		
53001001/23030101/06000008	Constr. of pub. buildings across the St. pub. service & LGA	650,908,955.07	495,992,107.74	500,000,000.00	527,705,600.00	31,713,492.26+	6.01%+	712,203,846.00	712,559,945.00
53001001/23020101/06000010	Office Block for Ministry of Housing	5,022,098.00	69,598,382.57	100,000,000.00	84,999,900.00	15,401,517.43+	18.12%+	70,000,000.00	70,035,006.00
53001001/23010105/06000015	Purchase of 3 No. operational vehicles and office equipment			50,000,000.00	10,564,350.00	10,564,350.00+	100.00%+	50,000,000.00	50,025,006.00
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	600,000.00		100,000,000.00	100,000.00	100,000.00+	100.00%+		
53001001/23020118/06000017	Monitoring & Eval. (M&E) of projects supervised by the Min.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	7,238,300.00							
53001001/23030101/06000025	Grant to Anambra State Housing Corporation		25,751,203.82		25,751,250.00	46.18+	0.00%+		
53001001/23020107/06000028	High Court and Magistrate Court Building	433,684,711.29	281,215,832.26	300,000,000.00	288,299,900.00	7,084,067.74+	2.46%+		
53001001/23020101/06000030	Quarters for Judges Magistrate and others		15,000,000.00		15,000,100.00	100.00+	0.00%+		
53001001/23020104/06000031	Construction of residential Quarters for political appointees		6,213,599.44		6,213,600.00	0.56+	0.00%+		
53001001/23020101/06000032	Capacity Building		435,000.00	5,000,000.00	4,299,900.00	3,864,900.00+	89.88%+	5,000,000.00	5,002,497.00
53001001/23020101/06000033	Rehabilitation Works at ABS		700,000.00		700,100.00	100.00+	0.01%+		
53001001/23020101/06000068	Construction of International conference Centre Awka	550,015,789.36	2,493,239,441.33	500,000,000.00	2,493,331,604.00	92,162.67+	0.00%+	2,660,000,000.00	2,661,330,000.00
53001001/23030113/06000070	Rehabilitation of Uga and Ekwulobia Roundabout	8,684,813.76	17,470,760.00	10,000,000.00	17,470,800.00	40.00+	0.00%+		
53001001/23020112/06000071	State Sports Stadium Awka	208,099,198.56							
Sub total		1,865,812,533.05	3,417,316,327.16	1,570,000,000.00	3,491,137,204.00	73,820,876.84+	2.11%+	3,502,203,846.00	3,503,954,951.00
60001001 - Ministry of Lands Physical Plan Rural & Dev.									
60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.	4,375,000.00		4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	3,200,000.00	3,201,597.00
60001001/23020118/06000002	Review Implementation of struct. Plans for Awka & Osha/Nnewi			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,000,000.00	2,000,997.00
60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	151,769,765.00	226,044,561.00	700,000,000.00	252,294,400.00	26,249,839.00+	10.40%+	700,000,000.00	700,350,000.00
60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00
60001001/23020101/06000008	Land Survey and Consultancy			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00	2,501,249.00
60001001/23020118/06000009	Provision of survey control framework			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00
60001001/23010133/06000010	Procurement of Equipment and Furniture	3,500,000.00	2,500,000.00	4,100,000.00	4,100,000.00	1,600,000.00+	39.02%+	2,272,627.00	2,273,767.00
60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	15,933,936.80		100,000,000.00	46,922,846.00	46,922,846.00+	100.00%+	400,000,000.00	400,200,000.00
60001001/23010133/06000015	Provision of essential facilities in existing and new state	4,375,000.00	15,086,880.00	50,000,000.00	50,000,000.00	34,913,120.00+	69.83%+	5,000,000.00	5,002,497.00
60001001/23010133/06000019	Lands Legal Unit Activity			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00
60001001/23010133/06000020	Production of utility maps from base map			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,000,000.00	5,002,497.00
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%+	3,000,000.00	3,001,501.00
60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building			75,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	70,000,000.00	70,035,006.00
60001001/23010133/06000024	Purchase of survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00
60001001/23010133/06000025	Capacity Building for Specialized and General Area		340,000.00	6,000,000.00	6,000,000.00	5,660,000.00+	94.33%+	4,000,000.00	4,002,004.00
60001001/23040102/09000026	State Land Titling Registration and Reform(SLTR0Project			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00
60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,000,504.00
60001001/23050101/09000028	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00
Sub total		179,953,701.80	243,971,441.00	973,050,000.00	412,267,246.00	168,295,805.00+	40.82%+	1,211,972,627.00	1,212,578,629.00
60055001 - Anambra State Physical Board									
60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices			78,000,000.00	58,000,000.00	58,000,000.00+	100.00%+	68,000,000.00	68,033,998.00
60055001/23030121/06000002	Rehabilitation of Anambra State Physical Planning Board Build			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	30,015,006.00
60055001/23010113/11000001	Purchase of ICT Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00
60055001/23050102/11000002	Establishment of Mgt Info. System/Data Base							3,000,000.00	3,001,501.00
60055001/23010112/13000001	Purchase of office furniture/fitings			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	1,507,500.00	1,508,256.00
60055001/23010129/13000002	Purchase of Equipment			75,000,000.00				60,000,000.00	60,030,000.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/23050101/13000003	Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	28,000,000.00	28,013,998.00	28,028,007.00
60055001/23050101/13000004	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,539.00	1,001,043.00	1,001,547.00
60055001/23050103/13000005	Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
60055001/23010105/13000006	Purchase of Utility Vehicle							35,000,000.00	35,017,503.00	35,035,006.00
60055001/23020118/13000007	Construction of Drainage on the Planned layouts							63,000,000.00	63,031,501.00	63,063,014.00
60055001/23010119/14000001	Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
Sub total				219,000,000.00	124,000,000.00	124,000,000.00+	100.00%+	294,508,039.00	294,655,304.00	294,802,627.00
61001001 - Ministry of Power & Domestic Water Dev.										
61001001/23050103/04000001	Cleaning and Sanitation Management Re-Covid Prevention							200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000001	New Greater Onitsha Water Scheme	58,787,258.76	6,336,649.69	50,000,000.00	7,938,709.00	1,602,059.31+	20.18%+	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. Network			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)		5,528,571.42	20,000,000.00	20,000,000.00	14,471,428.58+	72.36%+	20,000,000.00	20,010,000.00	20,020,000.00
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%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000005	Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme		4,168,001.00	20,000,000.00	20,000,000.00	15,831,999.00+	79.16%+	10,000,000.00	10,005,006.00	10,010,012.00
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	10,005,006.00	10,010,012.00
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000009	Aguleri Water Scheme		17,420,892.60	20,000,000.00	20,000,000.00	2,579,107.40+	12.90%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000010	Repair of Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
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	10,005,006.00	10,010,012.00
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
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	10,005,006.00	10,010,012.00
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	10,005,006.00	10,010,012.00
61001001/23020105/10000018	Alor Water Supply Scheme							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000019	Nibo Water Supply Scheme	1,181,250.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000020	Umunze New Water Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000022	Water Supply Projects across the State	15,546,076.18	71,658,936.32	100,000,000.00	100,000,000.00	28,341,063.68+	28.34%+	200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation		29,805,200.53	20,000,000.00	29,805,250.00	49.47+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23050103/10000025	PEWASH /Sustainable WASH Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
61001001/23020105/10000026	Ojoto Water Scheme			10,000,000.00	194,750.00	194,750.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020118/10000027	10th European Development Fund (EDF) Project			15,000,000.00	10,499,949.00	10,499,949.00+	100.00%+			
61001001/23020105/10000036	Water Scheme to Comm. thro. surface Water/ Small Earth Dams		4,500,001.01		4,500,051.00	49.99+	0.00%+			
61001001/23050101/10000037	Planning Research and Statistics Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
61001001/23030127/10000039	Repair of Machinery and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holding			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000042	Replication of Hybrid Water Generation System Otuocha ihiala			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000043	Dev. of Design for Proposed Major Water Schemes in The State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050101/10000046	Capacity Development: Training Seminar and Workshop	600,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
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%+	2,000,000.00	2,000,997.00	2,001,994.00
61001001/23050101/10000049	STOWA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020105/10000050 Water Supply Project to Anambra West		10,838,564.00	20,000,000.00	20,000,000.00	9,161,436.00+	45.81%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework	11,724,201.57						5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III &Completion	225,361,129.03	853,077,103.68	500,000,000.00	853,077,154.00	50.32+	0.00%+	350,000,000.00	350,175,006.00	350,350,096.00
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha		34,207,092.17	170,000,000.00	39,049,900.00	4,842,807.83+	12.40%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	298,829,244.54	258,325,399.03	300,000,000.00	300,000,000.00	41,674,600.97+	13.89%+	300,000,000.00	300,150,000.00	300,300,072.00
61001001/23020103/14000004 Rehabilitation of vandalized networks	120,670,817.19	21,000,000.00	100,000,000.00	100,000,000.00	79,000,000.00+	79.00%+			
61001001/23020103/14000006 Provision of electricity for Street Lighting	98,839,291.41	6,615,860.00		6,615,900.00	40.00+	0.00%+			
61001001/23020103/14000012 Project Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
61000000/23020103/14000000 Traffic Control using Solar Powered Traffic Lights		36,102,657.00	150,000,000.00	50,000,000.00	13,897,343.00+	27.79%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000014 Street Lighting in Urban Centres	1,511,792,718.14	1,025,748,433.55	1,050,000,000.00	1,032,000,000.00	6,251,566.45+	0.61%+	2,017,782,174.00	2,018,791,069.00	2,019,800,468.00
61001001/23020110/14000023 Fire Service Supplies			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23010123/14000024 Purchase of Uniform			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020103/14000025 Fencing and Landscaping			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
61001001/23010107/14000026 Purchase of fire fighting Truck	395,000.00	248,949,999.99	100,000,000.00	248,950,100.00	100.01+	0.00%+	80,000,000.00	80,040,000.00	80,080,024.00
61001001/23020110/14000027 Construction of 2 no fire Station	43,677,900.01	31,865,691.09	40,000,000.00	33,384,100.00	1,518,408.91+	4.55%+	40,000,000.00	40,020,000.00	40,040,012.00
61001001/23020123/140000029 Refurbishing of 14 no Fire Fighting Trucks							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23050103/05000001 Covid-19 prevention measures awareness to contractors	290,098,790.84			53,763,600.00	53,763,600.00+	100.00%+			
Sub total	2,677,503,677.67	2,666,149,053.08	3,051,000,000.00	3,315,779,463.00	649,630,409.92+	19.59%+	3,862,782,174.00	3,864,713,664.00	3,866,646,030.00
61001001 - Ministry of Public Utilities & Water									
61001001/23020100/13000001 FIRE SERVICE PROJECT	19,235,200.00	52,061,240.87	10,000,000.00	52,061,291.00	50.13+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000028 Protective Kits and wears for Firemen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Sub total	19,235,200.00	52,061,240.87	20,000,000.00	62,061,291.00	10,000,050.13+	16.11%+	10,000,000.00	10,005,006.00	10,010,012.00
60055001 - Anambra State Physical Planning Board									
60055001/23050101/130000007 Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
Sub total							2,000,000.00	2,000,997.00	2,001,994.00
18011001 - Judicial Service Commission									
18011001/23020101/13000001 Judicial Service Commission Administrative Building			8,000,000.00	1,999,900.00	1,999,900.00+	100.00%+			
18011001/23010112/13000002 Furnishing and equipment for Office and Quarters							3,000,000.00	3,001,501.00	3,003,002.00
18011001/23010102/13000003 Official Quarters			23,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
18011001/23010105/13000004 Purchase of Official Vehicles	34,000,000.00								
18011001/23010119/13000005 Purchase of Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
18011001/23020105/13000006 Water Borehole			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	57,600.00	11,000,000.00	5,000,000.00	11,000,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles			2,000,000.00	599,900.00	599,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The JSC Premises			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,315,750.00	4,400,000.00	3,000,000.00	4,400,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
Sub total	35,373,350.00	15,400,000.00	54,500,000.00	34,500,000.00	19,100,000.00+	55.36%+	25,000,000.00	25,012,511.00	25,025,022.00
26001001 - Ministry of Justice									
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure	201,250,000.00	6,430,000.00	20,000,000.00	20,000,000.00	13,570,000.00+	67.85%+	25,000,000.00	25,012,497.00	25,025,006.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	5,000,000.00	227,698,350.00	20,000,000.00	227,698,400.00	50.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice	1,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010105/13000007 Proc. of veh/off. eqpt comp./accessories & refurb of gov. veh							60,000,000.00	60,030,000.00	60,060,012.00
26001001/23050101/13000008 Legal Consultancy Services	441,588,104.70	763,767,855.55	550,000,000.00	763,767,900.00	44.45+	0.00%+	415,186,185.00	415,393,784.00	415,601,479.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			5,000,000.00	989,245.00	989,245.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution		14,010,705.00	10,000,000.00	14,010,755.00	50.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	3,400,000.00	4,750,000.00	4,000,000.00	4,750,100.00	100.00+	0.00%+	11,000,000.00	11,005,498.00	11,010,997.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers		1,000,000.00	5,026,000.00	2,775,900.00	1,775,900.00+	63.98%+	10,026,000.00	10,031,018.00	10,036,036.00
26001001/23050101/13000016 Capacity Building and Allied Matters	751,300.00	1,973,000.00	25,000,000.00	25,000,000.00	23,027,000.00+	92.11%+	45,000,000.00	45,022,497.00	45,045,006.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00	1,249,900.00	1,249,900.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	23,562,500.00	43,615,999.97	30,000,000.00	43,616,000.00	0.03+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
26001001/23013019/13000019 Rehabilitation of Zonal Offices and Allied Matters		500,000.00		500,100.00	100.00+	0.02%+			
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	2,690,000.00	12,912,295.01	15,520,000.00	15,019,900.00	2,107,604.99+	14.03%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000021 Capacity Building		2,250,000.00		2,250,100.00	100.00+	0.00%+			
Sub total	679,241,904.70	1,078,908,205.53	709,546,000.00	1,144,628,300.00	65,720,094.47+	5.74%+	739,212,185.00	739,581,813.00	739,951,586.00
26051001 - High Court									
26051001/23010125/13000001 Judiciary Libraries	100,293,000.00	1,133,135.25	15,000,000.00	15,000,000.00	13,866,864.75+	92.45%+	56,000,000.00	56,027,996.00	56,056,015.00
26051001/23010112/13000002 Modern Court Recording Equipment	3,411,428.00	12,209,180.00	60,000,000.00	32,343,200.00	20,134,020.00+	62.25%+	83,000,000.00	83,041,501.00	83,083,025.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	16,208,772.00	1,757,200.00	30,000,000.00	6,565,400.00	4,808,200.00+	73.24%+	101,500,000.00	101,550,745.00	101,601,525.00
26051001/23010105/13000004 Furniture & Equip for Courts & Quarters & purchase of Vehicle	9,154,500.00	53,763,500.00	20,000,000.00	79,084,600.00	25,321,100.00+	32.02%+	367,648,470.00	367,832,299.00	368,016,213.00
26051001/23050101/13000005 Hon. Judge's Robe	46,500,000.00		10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+	14,000,000.00	14,006,999.00	14,013,998.00
26051001/23050101/13000006 Capacity Building and Allied Matters	15,640,800.00	151,378,100.00	70,000,000.00	151,378,200.00	100.00+	0.00%+	595,596,175.00	595,893,978.00	596,191,925.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	32,485,150.00	72,926,390.88	80,000,000.00	77,236,400.00	4,310,009.12+	5.58%+	1,110,000,000.00	1,110,555,006.00	1,111,110,288.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	5,355,000.00	36,000,000.00		36,000,200.00	200.00+	0.00%+	63,000,000.00	63,031,501.00	63,063,014.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	51,662,470.00	34,656,775.00	7,000,000.00	34,656,800.00	25.00+	0.00%+	12,700,000.00	12,706,350.00	12,712,701.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.		1,500,000.00	6,000,000.00	4,127,001.00	2,627,001.00+	63.65%+	19,920,000.00	19,929,964.00	19,939,928.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	400,000.00	1,614,700.00	3,000,000.00	3,000,000.00	1,385,300.00+	46.18%+	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	3,582,500.00	9,636,844.62	8,100,000.00	9,636,900.00	55.38+	0.00%+	6,700,000.00	6,703,349.00	6,706,699.00
26051001/23010106/13000013 Purchase of Vehicles			250,000,000.00	100,000.00	100,000.00+	100.00%+	735,000,000.00	735,367,503.00	735,735,186.00
26051001/23010104/13000014 Purchase of Motor cycles		1,872,948.96		1,872,999.00	50.04+	0.00%+			
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)		417,000.00	5,000,000.00	5,000,000.00	4,583,000.00+	91.66%+	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activities	33,848,071.36	79,084,500.00	20,000,000.00	79,084,500.00			110,000,000.00	110,055,006.00	110,110,036.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises	2,064,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	23,000,000.00	23,011,501.00	23,023,002.00
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot	20,000,000.00	63,000,000.00		63,100,000.00	100,000.00+	0.16%+			
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	939,685.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
26051001/23020123/13000020 Provision of Security Light			5,000,000.00	3,463,100.00	3,463,100.00+	100.00%+	9,890,000.00	9,894,946.00	9,899,892.00
Sub total	341,545,876.36	520,950,274.71	600,600,000.00	623,149,300.00	102,199,025.29+	16.40%+	3,339,954,645.00	3,341,624,647.00	3,343,295,453.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youth Entrepreneurship and Sports									
13001001/23020112/08000001	State Sports Stadium Awka & others	2,000,000.00		2,000,100.00	100.00+	0.00%+			
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities	137,675,824.00							
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	297,813,000.00	21,863,625.00	150,000,000.00	21,963,625.00	100,000.00+	150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000011	Census of unemployed youths GCC for ITF Training and Youth		4,500,000.00	20,000,000.00	17,999,900.00	13,499,900.00+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23010100/08000012	Procurement of Office equipment and Vehicles	1,085,000.00					50,000,000.00	50,025,006.00	50,050,024.00
13001001/23020112/08000014	Anambra State Young Pioneers Club	1,330,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000015	Celebration National Youth Week	4,290,000.00	12,500,000.00	10,000,000.00	12,500,200.00	200.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000016	Subvention to State Youth Council	85,000.00	4,800,000.00	10,000,000.00	7,499,800.00	2,699,800.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	4,400,000.00	200,000.00	7,000,000.00	7,000,000.00	6,800,000.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,001,994.00
13001001/23050101/08000019	Job creation talent discovery projects	10,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	13,013,901.00
13001001/23050101/08000021	State Youth Summit Rally			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,010,012.00
13001001/23020112/08000026	NYSC Activities/Permanent Orientation Camp	154,471,050.00	78,560,731.00	100,000,000.00	100,000,000.00	21,439,269.00+	140,000,000.00	140,070,000.00	140,140,036.00
13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	80,040,000.00	80,080,024.00
13001001/23030121/08000028	Office equipment logistics & repairs		16,000,000.00		16,000,100.00	100.00+			
13001001/23050101/08000029	Staff development training and trades			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030	PRS Activities: Monitoring and Evaluation Website Confer	112,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/08000031	National Youth Festival	5,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000033	Film Village			20,000,000.00	3,999,900.00	3,999,900.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000034	ICT Development	4,350,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050103/08000035	Creative Centres (Innovation Hub)		11,500,000.00	100,000,000.00	50,000,000.00	38,500,000.00+	42,000,000.00	42,020,997.00	42,042,006.00
Sub total		625,611,874.00	159,924,356.00	593,000,000.00	364,963,625.00	205,039,269.00+	588,000,000.00	588,294,047.00	588,588,225.00
14001001 - Ministry of Soc. Welfare Children & Women Affairs									
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	20,160,000.00	26,400,000.00	30,000,000.00	30,000,000.00	3,600,000.00+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020101/07000002	Anambra State Social Welfare Centre Nteje	19,846,136.00	31,769,264.00	25,000,000.00	31,769,300.00	36.00+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000003	International Women's Day	6,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000004	International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005	Training and mobilization of women	5,000,000.00	3,500,000.00	8,000,000.00	8,000,000.00	4,500,000.00+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000006	International Rural Women's Day Celebration			3,000,000.00	3,000,000.00	3,000,000.00+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008	Anambra State Mother's Summit	50,000,000.00	107,574,500.00	80,000,000.00	107,574,600.00	100.00+	65,000,000.00	65,032,497.00	65,065,018.00
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020119/07000010	Anambra State Remand Home	9,000,000.00		15,000,000.00	500,000.00	500,000.00+	15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre Agu- Awka	4,626,000.00	8,905,000.00	15,000,000.00	15,000,000.00	6,095,000.00+	12,000,000.00	12,006,002.00	12,012,004.00
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku Inoma	13,975,515.00		21,000,000.00	14,230,700.00	14,230,700.00+	60,000,000.00	60,030,000.00	60,060,012.00
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+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000015	Planning Monitoring & Evaluation Activities	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030121/07000016	Office furnishing and repairs			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	60,000,000.00	95,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00+	70,000,000.00	70,035,006.00	70,070,024.00
14001001/23050101/07000018	Est. of data Bank and Running of Data Bank in the (PRSD)	1,500,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019	Women Development Centre Library		3,600,000.00	3,000,000.00	3,600,100.00	100.00+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020107/07000020	Establishment of school for delinquent children			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged			1,000,000.00	399,900.00	399,900.00+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000022	International Day of the Elderly			2,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00	6,003,001.00	6,006,002.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/07000023	Capacity building for disabled	30,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000024	International Day of the Disabled	7,000,000.00		7,000,000.00	116,900.00	116,900.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025	Empowerment of the physically challenged	10,000,000.00	8,883,000.00	2,000,000.00	8,883,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	4,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			14,000,000.00	14,006,999.00	14,013,998.00
14001001/23020118/07000027	Leprosy Centre Okija			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000028	Control of street begging in urban cities	4,100,000.00	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050101/07000029	Anti-child abuse & neglect programme	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000030	Control of children in conflict with the law	9,712,000.00	10,000,000.00	10,000,000.00	10,000,000.00			25,000,000.00	25,012,497.00	25,025,006.00
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	5,000,000.00	5,000,000.00	20,000,000.00	6,925,400.00	1,925,400.00+	27.80%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050103/07000032	Control and eradication of moral decadence& value disorient	3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000033	Widowhood Rehabilitation Programme	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	10,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000035	Grants to Welfare Organizations Foundations and NGOs	15,000,000.00	12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	60.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000036	HIV/AIDS intervention project			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000037	Orphans and Vulnerable children’s (OVC) project	22,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000038	Children’s Day celebration (27th May)	12,000,000.00	14,914,000.00	15,000,000.00	15,000,000.00	86,000.00+	0.57%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000039	Children’s Christmas Party	11,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
14001001/23050104/07000040	Day of the African Child (16th June)	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000041	Children’s Parliament	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042	First Baby of the Year		2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	60.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000043	Training of proprietors of the day care centres		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	50.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044	NAPTIP programmes and activities	2,000,000.00	14,853,500.00	2,000,000.00	14,853,600.00	100.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050118/07000045	National Council on Women Affairs			6,000,000.00	2,399,900.00	2,399,900.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000046	Child's Right Implementation Committee and Activities	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047	Survey on Women and Children in the State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discriminatn			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000049	Retrieval re-integration& care for trafficked children/Women	1,300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050103/07000050	Subvention to Charity Homes	18,815,400.00	33,600,000.00	30,000,000.00	33,600,100.00	100.00+	0.00%+	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000051	Special Sports for the Disabled			15,000,000.00	2,146,400.00	2,146,400.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23010105/07000052	Procurement of Vehicles			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly		500,000.00	5,000,000.00	5,000,000.00	4,500,000.00+	90.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054	School Social Work			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000055	Survey on Persons with Disability		1,500,000.00	6,000,000.00	6,000,000.00	4,500,000.00+	75.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057	Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058	Sheltered workshop for persons with disability			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	4,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
14001001/23020118/07000061	Holiday Camp			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls		954,500.00	3,000,000.00	3,000,000.00	2,045,500.00+	68.18%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000063	Child Protection Network	3,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065	Special Activities for Women and Children with disabilities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066	Anambra State Council of Nigerian Legion	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00+	25.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups Acquisition Centres		2,000,000.00	2,000,000.00	2,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000068	International White Cane Care Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069	World Autism Day			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/07000070	International Day For Albinism	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000071	World Awareness Braille Day	1,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000072	Emergency Service For The Needy	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000074	Micro-credit Loan For Women Co-operative			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000075	Anambra State Bursary Allowance For The Elderly	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000076	Rehabilitation/Repairs of Prof. Dora Akunyili women Dev.	9,375,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000077	PRS Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	17,000,000.00	17,008,499.00	17,016,999.00
14001001/23030118/07000078	Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079	Support to Joint National Association of person with Disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/08000001	National Children Festival			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/08000002	Anambra State disabled sports competition			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/08000005	Prison Visit Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Sub total		429,910,051.00	452,953,764.00	765,000,000.00	765,000,000.00	312,046,236.00+	40.79%+	726,000,000.00	726,363,058.00	726,726,177.00
17001001 - Ministry of Basic Education										
17001001/23050103/04000001	Cleaning and Sanitation Management Re-Covid Prevention							500,000,000.00	500,250,000.00	500,500,120.00
17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020107/05000004	Special Education Centres	650,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020107/05000005	Development of Existing Secondary Schools		1,000,000.00	23,000,000.00	10,681,794.00	9,681,794.00+	90.64%+	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	1,005,025.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,202,223.00	5,204,828.00	5,207,433.00
17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)		14,969,850.00	20,000,000.00	20,000,000.00	5,030,150.00+	25.15%+	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi			430,000,000.00	100,000.00	100,000.00+	100.00%+	250,000,000.00	250,125,006.00	250,250,072.00
17001001/23020118/05000009	Free & Gender Education Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010	Examination Development Centre	204,118,978.29	362,318,106.27	350,000,000.00	362,318,206.00	99.73+	0.00%+	350,000,000.00	350,175,006.00	350,350,096.00
17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	13,515,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Educati			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000016	Scholarship & Scholarship Related Issues	13,729,740.00	36,866,080.00	17,000,000.00	36,866,180.00	100.00+	0.00%+	19,000,000.00	19,009,496.00	19,019,004.00
17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000018	Quality Assurance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)		22,272,740.00		22,272,800.00	60.00+	0.00%+			
17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)		81,315,228.75	150,000,000.00	150,000,000.00	68,684,771.25+	45.79%+	200,000,000.00	200,100,000.00	200,200,048.00
17001001/23020118/05000024	A.French Language Teaching Project B. Introduct			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000025	School Sports Capacity		100,000.00	30,000,000.00	7,727,200.00	7,627,200.00+	98.71%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	15,650,000.00	4,360,000.00	17,000,000.00	6,815,500.00	2,455,500.00+	36.03%+	18,000,000.00	18,009,003.00	18,018,007.00
17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary			110,000,000.00	100,000.00	100,000.00+	100.00%+			
17001001/23020118/05000029	Mathematics Improvement Project Centre							10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/05000030	Monitoring & Evaluation Activities	156,000.00	15,184,440.00	5,000,000.00	15,184,500.00	60.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools			100,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000035	Education Trust Fund (ETF) Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037	Secondary Schools Special Projects	381,364,279.01	3,636,524.00	5,000,000.00	5,000,000.00	1,363,476.00+	27.27%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000038	Education Development Fund	18,957,640.00	21,000,000.00	25,000,000.00	25,000,000.00	4,000,000.00+	16.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,736,676,243.55	2,189,324,519.93	600,000,000.00	2,250,975,858.00	61,651,338.07+	2.74%+	300,000,000.00	300,150,000.00	300,300,072.00
17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch		3,104,360.00	30,000,000.00	10,133,820.00	7,029,460.00+	69.37%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23050103/05000042	Development of Mini Stadium in Schools	399,999,999.95						100,000,000.00	100,050,000.00	100,100,024.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23020107/05000043	Construction of Model Secondary School at Oroma-Eiti Anam			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000044	Construction of Model Secondary School at Ogbunike			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000045	Rehabilitation of Community Secondary School Nnobi		14,093,063.00	100,000,000.00	100,000,000.00	85,906,937.00+	85.91%+	28,000,000.00	28,013,998.00	28,028,007.00
17001001/23030106/05000046	Renovation of 2 no 6-room Classroom Block at Agulu Grammar S			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020107/05000047	Construction of Model Secondary School at Isu Village Oba I			100,000,000.00	100,000.00	100,000.00+	100.00%+	85,000,000.00	85,042,497.00	85,085,018.00
17001001/23020104/05000048	Construction of Teachers Quarters at Anambra West L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000049	Construction of Teachers Quarters at Ogbaru L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000050	Construction of Teachers Quarters at Ayamelum L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000051	Construction of Teachers Quarters at Anambra East L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000052	Renovation of 1 Classroom Block at Ide Girl's Sec. Sch Enugu			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23030106/05000053	Renovation of 1 no 6-room Classroom Block at Okutalukwe Seco			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23020107/05000054	Construction of Model Secondary School at Igwebuikwe Grammar			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000055	Construction of Model Secondary School at Community Secondar			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000056	Construction of Model Secondary School at Justice Chinwuba S			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000057	Construction of 1 no Model Fabrication Laboratory at Onitsha			150,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23050103/05000058	Basic Education Anti-Corruption Strategy Activities							3,000,000.00	3,001,501.00	3,003,002.00
17001001/23010122/04000002	Purchase of automatic hand sanitizers hand washing machines	5,000,000.00								
Sub total		2,790,822,905.80	2,769,544,911.95	3,039,000,000.00	3,300,975,858.00	531,430,946.05+	16.10%+	3,137,202,223.00	3,138,770,855.00	3,140,340,207.00
17003001 - State Universal Basic Education Board										
17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050103/50000013	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			200,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/05000014	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020107/05000015	Construction of 29 nos 5 Classroom blocks in all the 21 LGA			100,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020107/05000016	Construction of 21 nos 3 Classroom blocks with an office in			100,000,000.00	100,000.00	100,000.00+	100.00%+	11,000,000.00	11,005,498.00	11,010,997.00
17003001/23030106/05000018	Renovation / Rehabilitation of 30 nos dilapidated 5 Classroom			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000019	Scope and Survey 271 Public Primary and Junior Secondary Sch			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010126/05000020	Procurement of 1 000 educative toys for ECCDE 5 toys per ea			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010126/05000021	Procurement of 300 nos Merry-Go-Round for ECCDE schools			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	7,200,000.00	7,203,601.00	7,207,202.00
17003001/23010129/05000022	Procure and install 300 nos Slides for ECCDE schools annually			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010112/05000023	Procurement of 1 000 sets Teachers Tables armless 1000 arm			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000024	Procurement of 2 000 white Boards markers and dusters			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000025	Purchase of 3 000 nos of Plastic lockers and chairs for Publ			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010124/05000026	Procure and distribute 3 600 nos of ECCDE tables and chairs			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
17003001/23010112/05000027	Procurement of 3 laptops 2 desktops for the Department of			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/230101126/05000028	Procure and distribute sports equipment (football net whistle			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23010125/05000029	Procurement and distribute 4 000 assorted educative diagrams			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
17003001/23010124/05000030	Purchase of 7 000 Plastic Abacus for Junior Primary pupils			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
17003001/23050103/05000031	Printing of 30 000 copies of Continuous Assessment report boo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
17003001/23050101/05000032	Printing of Library Manual for all Public Primary and Junior			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010114/05000033	Procurement of 26 nos Printers with Scanners for EMIS unit			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050103/05000035	State Early Childcare Development Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010104/05000037	Purchase of 6 no motorcycle for Department of Academic Serv			1,980,000.00	1,980,000.00	1,980,000.00+	100.00%+			
17003001/23010112/05000038	Purchase of office Furniture and Fittings for HORT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010127/05000039	Procurement of Agriculture equipment to all Public primary S			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010108/05000040	Purchase of 8 No 14 seater buses for ASUBEB			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23010124/05000042 Printing and Administration of Termly Examination Question p							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010125/05000043 Printing and Administration of Termly Examination Question p							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/05000044 Conduct of Debate Quizzes and Career Training							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020102/13000001 Construction of 8 room 14 nos WC squatting toilet with overh			70,000,000.00	61,832,101.00	61,832,101.00+	100.00%+			
17003001/23050101/13000002 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/13000004 Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/14000001 Procurement of 22 nos 10KVA generator for EMIS unit of ASUB			3,300,000.00	3,300,000.00	3,300,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Sub total			757,380,000.00	349,512,101.00	349,512,101.00+	100.00%+	201,200,000.00	201,300,589.00	201,401,179.00
66001001 - Ministry Of Tertiary & Science Education									
66001001/23020118/05000001 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020118/05000002 Scholarship & Scholarship Related Issues	16,687,699.50	2,000,000.00	50,000,000.00	50,000,000.00	48,000,000.00+	96.00%+	17,000,000.00	17,008,499.00	17,016,999.00
66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences	710,000.00	1,140,000.00	20,000,000.00	20,000,000.00	18,860,000.00+	94.30%+	5,013,263.00	5,015,772.00	5,018,281.00
66001001/23020118/05000004 Monitoring and Evaluation Activities	13,875,000.00	21,228,000.00	15,000,000.00	21,228,100.00	100.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
28001001/23050101/05000005 Education Trust Fund			15,000,000.00	8,771,900.00	8,771,900.00+	100.00%+	4,500,000.00	4,502,245.00	4,504,501.00
66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe	1,728,000.00								
66001001/23020118/05000026 Accreditation of Departments in Polytechnic	28,772,000.00								
66001001/23050101/08000001 Capacity Building for Youth			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000002 School Sports Capacity			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	7,500,000.00	7,503,746.00	7,507,503.00
66001001/23020127/11000001 Technology incubation centre Nnewi			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23020127/11000002 National Science and Technology (NASTECH) Week			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000003 Research Work			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	3,620,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
66001001/23020127/11000006 National Council on Science and Technology Summit			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000007 Hydro-Meteorological Services			50,000,000.00	25,524,300.00	25,524,300.00+	100.00%+	45,000,000.00	45,022,497.00	45,045,006.00
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020127/11000009 Establishment of Other Incubation Centres			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000010 Establishment of Mechanic Village							1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020127/11000011 Mechanic Workshop Database			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000012 Alluminium & Welders Fabrications Tools			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
66001001/23020119/11000013 Annual World Science day			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23050101/11000015 Education Quality Assurance Projects/Reforms			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	14,000,000.00	14,006,999.00	14,013,998.00
66001001/23020103/12000001 Raw Materials Research and Development Council (RMRDC)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23010105/13000001 Purchase of Office Furniture and Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,686,350.00	3,688,198.00	3,690,046.00
66001001/23020113/13000002 Procurement of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,313,650.00	6,316,807.00	6,319,964.00
Sub total	65,392,699.50	24,368,000.00	318,000,000.00	293,524,300.00	269,156,300.00+	91.70%+	184,013,263.00	184,105,270.00	184,197,324.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001002 - Information Communication Technology Agency									
66001002/23050101/11000001 Anambra State Identity Management Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other		93,350,000.00	50,000,000.00	93,350,500.00	500.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
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	10,005,006.00	10,010,012.00
66001002/23030127/11000004 Bandwidth Subscription and network/hardware maintenance			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000005 Computer Assembly Plant			20,000,000.00	5,649,500.00	5,649,500.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000006 Development of an ultra-Modern ICT Hub (PPP)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050101/11000007 Research Work			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010122/11000009 Purchase of Office Furniture and Fittings		1,800,000.00	1,800,000.00	1,800,000.00			10,000,000.00	10,005,006.00	10,010,012.00
66001002/23050101/11000010 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23010113/11000011 Purchase of Computer and Accessories		3,700,000.00	5,525,000.00	5,525,000.00	1,825,000.00+	33.03%+	20,000,000.00	20,010,000.00	20,020,000.00
Sub total		98,850,000.00	167,325,000.00	167,325,000.00	68,475,000.00+	40.92%+	150,000,000.00	150,075,030.00	150,150,060.00
66001003 - Mineral Resources Agency									
66001003/23050101/11000001 Analytical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001003/23050101/11000002 Science and Technology Development (invention/innovation)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001003/23050101/12000001 Exploitation & Exploration of Solid Minerals including monit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001003/23050101/12000003 International Trade Fairs and Expositions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Sub total			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	47,000,000.00	47,023,517.00	47,047,034.00
66018001 - Anambra State Polytechnic Mgbakwu									
66018001/23020107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu							25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			25,118,600.00	25,118,600.00	25,118,600.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23030106/05000003 Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
66018001/23050103/05000009 Accreditation of Depts. in ANAMPOLY Mgbakwu			100,000,000.00				160,000,000.00	160,080,000.00	160,160,036.00
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			90,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020111/05000013 Construction & Equipment of Library and related facilities			10,000,000.00	2,999,900.00	2,999,900.00+	100.00%+			
66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab ANAMPOLY		7,000,000.00		7,000,100.00	100.00+	0.00%+			
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,001.00
66018001/23010119/05000016 Purchase of Generating Set							42,000,000.00	42,020,997.00	42,042,006.00
66018001/23010112/05000017 Purchase of Office Furniture and Equipment							26,118,600.00	26,131,661.00	26,144,723.00
66018001/23010113/05000018 Procurement of Computer and Accessories							12,000,000.00	12,006,002.00	12,012,004.00
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,533,319.00	15,541,086.00	15,548,853.00
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu		8,000,000.00	140,000,000.00	8,100,000.00	100,000.00+	1.23%+	140,000,000.00	140,070,000.00	140,140,036.00
66018001/23010105/13000002 Purchase of Utility Vehicles ANAMPOLY Mgbakwu			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
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%+	20,000,000.00	20,010,000.00	20,020,000.00
Sub total		15,000,000.00	575,118,600.00	253,218,600.00	238,218,600.00+	94.08%+	613,651,919.00	613,958,750.00	614,265,713.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
66019001 - Nwafor Orizu College of Education Nsugbe									
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			15,500,000.00	15,500,000.00	15,500,000.00+	100.00%+	15,500,000.00	15,507,755.00	15,515,510.00
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			78,000,000.00				61,540,000.00	61,570,768.00	61,601,549.00
66019001/23010124/05000002 Procurement of Teaching Equipment			81,400,000.00				61,350,000.00	61,380,672.00	61,411,368.00
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			185,000,000.00	100,000.00	100,000.00+	100.00%+	240,000,000.00	240,120,000.00	240,240,060.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			7,900,000.00	7,900,000.00	7,900,000.00+	100.00%+	4,540,000.00	4,542,269.00	4,544,538.00
66019001/23010115/13000002 Purchase of Vehicles COE			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	52,000,000.00	52,026,002.00	52,052,016.00
66019001/23020118/13000003 Perimeter Fencing of the College COE			273,000,000.00	100,000.00	100,000.00+	100.00%+	182,039,676.00	182,130,696.00	182,221,764.00
Sub total			690,800,000.00	73,600,000.00	73,600,000.00+	100.00%+	616,969,676.00	617,278,162.00	617,586,805.00
66021001 - Chukwuemeka Odumegwu Ojukwu University I									
66021001/23020101/05000002 Construction of Department of Architechure Building Anambra			207,000,000.00	100,000.00	100,000.00+	100.00%+			
66021001/23050103/05000003 Accreditation of Faculties and Departments Anambra State Uni							150,000,000.00	150,075,006.00	150,150,048.00
66021001/23020101/05000004 Construction of Anambra State University							100,000,000.00	100,050,000.00	100,100,024.00
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig			100,000,000.00	100,000.00	100,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
66021001/23050101/05000007 Review and Update of University of Master Plan			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66021001/23010105/13000001 Procurement of Vehicle			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
66021001/23010112/13000002 Procurement of Office Furniture and Equipment			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66021001/23010127/13000003 Purchase of Tractor and equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli							80,000,000.00	80,040,000.00	80,080,024.00
66021001/23020101/13000006 Completion of Uli Campus Perimeter Fence							30,000,000.00	30,015,006.00	30,030,012.00
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat			100,000,000.00	100,000.00	100,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
Sub total			587,000,000.00	180,300,000.00	180,300,000.00+	100.00%+	477,000,000.00	477,238,523.00	477,477,142.00
21001001 - Ministry of Health									
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	6,127,500.00		100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	186,337,046.05	291,958,945.58	400,000,000.00	292,058,945.00	99,999.42+	0.03%+	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000003 Malaria Control Programme		1,000,000.00	200,000,000.00	42,591,100.00	41,591,100.00+	97.65%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme	9,129,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000005 Estab & Equip of Psychiatric Hospital & Sch of Psych Nursing Nawfia	24,379,693.67		20,000,000.00	1,014,900.00	1,014,900.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23030105/04000006 Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka		705,939.84	10,000,000.00	10,000,000.00	9,294,060.16+	92.94%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	35,235,874.92	6,737,129.00	80,000,000.00	80,000,000.00	73,262,871.00+	91.58%+	80,000,000.00	80,040,000.00	80,080,024.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor	800,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi		45,000,000.00	150,000,000.00	45,100,000.00	100,000.00+	0.22%+	150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst	3,150,250.00		90,000,000.00	100,000.00	100,000.00+	100.00%+	90,000,000.00	90,045,006.00	90,090,024.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog	19,807,775.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23010122/04000013 Medical Equipment and Maintenance	77,999,999.99	50,606,000.00	500,000,000.00	50,706,000.00	100,000.00+	0.20%+	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000014 Fake Drug Control			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000015 National Programme on Immunization							10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016 Drug Quality Control and Assurance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000017 Control Programme for HIV/AIDS	4,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000018 World Bank Health System Projects (HSDP II)	7,500,000.00								
21001001/23050101/04000019 Reproductive Health Services	8,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000023	Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com		951,000.00	10,000,000.00	10,000,000.00	9,049,000.00+	90.49%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000024	Health Statistical Surveys &Data Bank including PHC Monitoring			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000027	Prevention & Ctrl of Non-Communicable Diseases Sickle Cell etc.	36,026,250.00	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000028	Health Insurance Scheme & Community Health System & financing scheme	700,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000029	PHC Implementation Committee & Celebratn of National/Int'l days			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
21001001/23050101/04000030	Establishment of Min of Health Website & Int'l Accessibility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031	Anambra State News Publication Policy Document Technical Report	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS)	32,150,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000034	School Health Service Programme	1,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000035	Improvement of Facility/Infrastructural Improvement at Cottage hosp			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medical Mission	93,547,530.00	749,831,750.00	550,000,000.00	749,831,800.00	50.00+	0.00%+	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000038	Accreditation of General Hospitals			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000039	Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu			250,000,000.00	100,000.00	100,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020106/04000040	Construction & Equipping Anambra State University Teaching Hosp	52,000,000.00	157,408,855.00		157,408,900.00	45.00+	0.00%+			
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	4,420,000.00	16,803,036.55	50,000,000.00	50,000,000.00	33,196,963.45+	66.39%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000043	Task force on Registration of Hospitals Clinics Maternity homes			20,000,000.00	8,097,900.00	8,097,900.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	27,000,000.00	27,013,505.00	27,027,011.00
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	52,869,618.00	91,152,300.00	100,000,000.00	95,499,900.00	4,347,600.00+	4.55%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020118/04000048	Construction of 3no Specialist Medical & Diagnostic Centres			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenatal Care)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000050	Constr. and Equip of Anambra State Centre for Disease Control	53,045,300.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23040100/04000051	Gender Programming			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000052	Adolescent Reproductive Health	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M			40,000,000.00	11,276,416.00	11,276,416.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050101/04000054	Primary Health Care Development Programme	10,000,000.00								
21001001/23020106/04000055	Drug Revolving Fund System			150,000,000.00	5,013,300.00	5,013,300.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000057	Family Planning Programme and Activities			50,000,000.00	15,394,900.00	15,394,900.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000058	Zero Hepatitis Programme and Activities			20,000,000.00	7,924,900.00	7,924,900.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone L	23,000,000.00	133,516,205.00	500,000,000.00	133,616,205.00	100,000.00+	0.07%+	300,000,000.00	300,150,000.00	300,300,072.00
21001001/23020106/04000061	Construction of Stand-alone Micro Trauma Center		52,500,000.00	500,000,000.00	52,600,000.00	100,000.00+	0.19%+	300,000,000.00	300,150,000.00	300,300,072.00
21001001/23050101/04000062	Optometry Services	5,520,000.00	1,500,000.00	20,000,000.00	9,999,900.00	8,499,900.00+	85.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010113/04000063	Set-up & popularize State call center to respond to queries	9,360,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/05000001	Conduct a one-day training for call center volunteers	8,000,000.00								
21001001/23050101/05000002	Establish & train (in 6 batches) 22 state Rapid Response Team	170,000.00								
21001001/23050101/05000003	Recruit and train contact tracers and community informants.	6,570,000.00								
21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months			415,000,000.00	100,000.00	100,000.00+	100.00%+			
21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance teams	106,986,612.46								
21001001/23050101/05000005	Support DSNOs to conduct step down training to health facility	11,807,000.00	59,325,000.00		59,325,100.00	100.00+	0.00%+			
21001001/23010124/05000006	Adapt print & disseminate guidelines on COVID-19 surveillance	354,000.00								
21001001/23050101/05000007	Conduct active case search in HFs and / or communities by S	340,000.00								
21001001/23050101/05000008	Support for the State Surveillance data team including engage	1,474,000.00								
21001001/23050101/05000009	Dedicate two staff to retrieve results & communicate timely	290,000.00								
21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g. prin	10,643,100.00								
21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches)	3,660,000.00								

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

		Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23010122/04000065	Procure additional sample collection and packaging materials	570,000.00	10,000,000.00		10,000,100.00	100.00+	0.00%+			
21001001/23010122/04000067	Provide logistics for sample transport from the LGAs/designa	1,260,000.00								
21001001/23010122/04000068	Support sample transportation to the nearest laboratory	2,521,300.00								
21001001/23010122/04000069	Engage/assign dedicated staff for supervising sample package	6,522,000.00								
21001001/23010122/05000012	Support testing laboratory with staff for data entry and res	2,205,000.00								
21001001/23050103/04000071	Support designated laboratory with surge staff and other lab	760,000.00								
21001001/23010122/04000072	Operation cost for laboratory pillar activities		4,500,000.00		4,500,100.00	100.00+	0.00%+			
21001001/23050101/05000015	Train environmentalists burial teams and ambulance and other	12,719,000.00								
21001001/23050101/05000016	Print and disseminate IPC guideline IPC IEC materials and t	1,112,500.00								
21001001/23010122/04000075	Support fumigation activities	44,835,147.00	144,986,647.01		144,986,700.00	52.99+	0.00%+			
21001001/23050101/04000077	Enroll clinicians nurses environmentalists and other heal		18,985,000.00		18,985,100.00	100.00+	0.00%+			
21001001/23050104/04000078	Provide honorarium for health workers (30 out of 60 trained		28,723,484.00		28,723,584.00	100.00+	0.00%+			
21001001/23010122/04000079	Support for feeding of patients and health workers in isolation	5,625,000.00								
21001001/23010122/05000023	Print and disseminate case management guidelines to designat		11,902,000.00		11,902,100.00	100.00+	0.00%+			
21001001/23010122/04000081	Support establishment of holding centers including feeding o		230,095,250.00		230,095,300.00	50.00+	0.00%+			
21001001/23010122/04000086	Forecast procure and distribute personal protective equipment		34,605,000.00		34,605,100.00	100.00+	0.00%+			
21001001/23010105/04000088	Procurement of operational vehicles for community mobilization		12,075,000.00		12,075,100.00	100.00+	0.00%+			
21001001/23020106/04000091	Operational expenses for risk communication activities	230,000.00								
21001001/23050103/04000095	Operational expenses for point of entry	29,524.97								
21001001/23010122/22000075	Health Care Financing Programme							63,000,000.00	63,031,501.00	63,063,014.00
21001001/23010122/22000076	Establishment of Health Management Information System							30,000,000.00	30,015,006.00	30,030,012.00
21001001/23010122/22000077	Cleaning and Sanitation Management Re-Covid Prevention							500,000,000.00	500,250,000.00	500,500,120.00
Sub total		1,690,090,522.06	2,157,868,541.98	4,921,000,000.00	3,079,733,350.00	921,864,808.02+	29.93%+	4,400,000,000.00	4,402,200,168.00	4,404,401,273.00
21003001 - Primary Health Care Agency										
21003001/23050101/04000001	Capacity Building			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
21003001/23050101/04000002	Maternal New born and Child Health Week	20,000,000.00	8,500,000.00	20,000,000.00	20,000,000.00	11,500,000.00+	57.50%+	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000003	21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring	3,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/04000004	Need Assessment for IMCI Implementation Status			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000005	Health Education and Social Mobilization	1,200,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	20,600,000.00	20,610,300.00	20,620,601.00
21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
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	2,000,997.00	2,001,994.00
21003001/23050101/04000009	National Program on Immunization	11,000,000.00	49,452,000.00	105,000,000.00	105,000,000.00	55,548,000.00+	52.90%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	7,006,500.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	78,000,000.00	78,039,003.00	78,078,019.00
21003001/23050101/04000011	PHC Implementation C'ttee & Celeb of Nat'l Day World AIDS Day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs			56,000,000.00	56,000,000.00	56,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000022	Immunization			39,000,000.00	39,000,000.00	39,000,000.00+	100.00%+			
21003001/23050101/04000058	Monitoring And Evaluation 21 LGAs /PHCs fueling (Lumpsum)		4,000,000.00		4,000,100.00	100.00+	0.00%+			
21003001/23020118/04000061	Renovation and Equipping of PHCs in the State			110,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050103/04000062	Establishment of Mgt Info. System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063	Essential Drugs and Logistics			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000064	Health Statistical Survey			6,500,000.00	2,499,900.00	2,499,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000065	PRS Activities			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23010112/04000066	Purchase of Office Furniture and Equipment			5,100,000.00	5,100,000.00	5,100,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance							35,000,000.00	35,017,503.00	35,035,006.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/13000004 Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) – at			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/22000002 SEMCHIC Activities							10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/22000003 CHIPs Programme							10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/22000004 Sustainability Support Funds for BHCPF							10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/22000005 Support to Local Government Health Authority							30,000,000.00	30,015,006.00	30,030,012.00
Sub total	42,206,500.00	61,952,000.00	557,600,000.00	447,700,000.00	385,748,000.00+	86.16%+	551,600,000.00	551,875,869.00	552,151,812.00
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m			200,000,000.00	100,000.00	100,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
21027001/23000000/04000002 Procurement of Medical Equipment			290,000,000.00	100,000.00	100,000.00+	100.00%+	107,000,000.00	107,053,505.00	107,107,034.00
21027001/23000000/04000003 Construction and Equipping of Intensive Care Unit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23000000/04000004 Completion of Private ward under const & Isolation Unit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23000000/04000005 Constr./Provision of Physiotherapy ENT Optomology Building			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23030104/10000001 Rehabilitation of Water Borehole Facilities & Reticulation							30,000,000.00	30,015,006.00	30,030,012.00
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
21027001/23000000/13000002 Rehabilitation of Office Buildings			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	96,000,000.00	96,047,996.00	96,096,016.00
21027001/23000000/13000003 Procurement of Generator Set							27,000,000.00	27,013,505.00	27,027,011.00
21027001/23030127/13000004 Rehabilitation of ICT Infrastructures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
21027001/23050101/13000005 Accreditation of Department and Colleges			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
21027001/23050101/05000001 Support to academicians to conduct local research on COVID-1							110,000,000.00	110,055,006.00	110,110,036.00
Sub total			700,000,000.00	210,200,000.00	210,200,000.00+	100.00%+	575,000,000.00	575,287,527.00	575,575,175.00
21001002 - Indigenous Medicine and Herbal Practice									
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practi			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21001002/23050101/04000003 Training Practitioners on the use of Herbs /Traditional Birth			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000004 Training (Others)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/23050103/04000005 Enforcement /Compliance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000006 Research and Statistics			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000007 Stake Holders Summit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,500,000.00	5,502,749.00	5,505,498.00
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000011 Provide support for appropriate equipping of treatment centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001002/23010122/04000012 Procurement and Maintenance of Lab Equipment			75,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000013 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010101/04000014 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/23010122/04000015 Construction of Indigenous and Herbal Medicine Technical Rep			100,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
Sub total	7,000,000.00		298,000,000.00	123,000,000.00	123,000,000.00+	100.00%+	149,500,000.00	149,574,778.00	149,649,568.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21002001 - Anambra State Health Insurance Agency									
21002001/23050103/04000001	Provide life insurance for frontline workers.		150,000,000.00	100,000.00	100,000.00+	100.00%+			
21002001/23010113/02000001	Information dissemination (Electronic and Print Media)		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,250,000.00	20,260,120.00	20,270,252.00
21002001/23010102/04000005	Capacity building		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	11,200,000.00	11,205,595.00	11,211,201.00
21002001/23010102/13000001	Procurement of Office Equipment	47,626,216.10	7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	10,050,000.00	10,055,030.00	10,060,060.00
21002001/23050103/13000002	Monitoring and Monitoring Activities		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,150,000.00	10,155,078.00	10,160,156.00
21002001/23010105/13000003	Purchase of Vehicles						30,460,000.00	30,475,234.00	30,490,468.00
21002001/23020101/13000004	Construction of ASHIA Building Complex		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
21002001/23030105/13000005	Health care Support for Vulnerable Persons		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,500,000.00	12,506,254.00	12,512,508.00
21002001/23010107/13000006	Purchase of Truck						26,550,000.00	26,563,277.00	26,576,555.00
Sub total	47,626,216.10		214,000,000.00	64,100,000.00	64,100,000.00+	100.00%+	191,160,000.00	191,255,594.00	191,351,224.00
21027033 - Anambra State Oxygen production plant									
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders						3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000003	Procurement of Office equipment Tool Box Cyl Trolley Compa						2,000,000.00	2,000,997.00	2,001,994.00
21027033/23010113/04000004	Procurement of Office equipment laptops Printer Royal Split						1,000,000.00	1,000,504.00	1,001,008.00
21027033/23010112/04000005	purchase of Office Furniture & fittings		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)						2,000,000.00	2,000,997.00	2,001,994.00
21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000						5,000,000.00	5,002,497.00	5,004,994.00
Sub total	6,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	18,008,994.00	18,017,988.00
35001001 - Ministry of Environment Beautification & Eco									
35001001/23050103/04000001	Cleaning and Sanitation Management Re-Covid Prevention						300,000,000.00	300,150,000.00	300,300,072.00
35001001/23040102/09000001	Environmental Health Monitoring and Control	10,866,066.30	16,188,999.50	8,000,000.00	16,189,100.00	100.50+	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000002	Water and Environmental Sanitation tracking	9,068,181.83							
35001001/23010105/09000003	Pests and Vectors control			1,000,000.00	999,996.00	999,996.00+	100.00%+		
35001001/23040102/09000004	Household Sanitary Inspection Activities	3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00
35001001/23040102/09000005	School Environmental Health Outreach Programme			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		
35001001/23040104/09000006	Public enlightenment on Ecological issues			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00
35001001/23040101/09000009	Highway landscaping grass seedling planting and maintenance						12,000,000.00	12,006,002.00	12,012,004.00
35001001/23040102/09000010	Ecological control (Biological)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		
35001001/23040104/09000011	Environmental Health Data Bank			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		
35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Water	1,509,504,509.54	1,319,739,547.48	600,000,000.00	1,319,739,600.00	52.52+	700,000,000.00	700,350,000.00	700,700,180.00
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	1,550,220,101.34	1,542,283,905.76	1,500,000,000.00	1,542,284,006.00	100.24+	1,045,466,876.00	1,045,989,613.00	1,046,512,603.00
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00
35001001/23040104/09000022	Environmental enforcement	2,850,000.00					5,000,000.00	5,002,497.00	5,004,994.00
35001001/23040104/09000026	Project supervision /M&E			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00
35001001/23040104/09000027	Fumigation of Public Places and Buildings	1,850,000.00		5,000,000.00	2,199,900.00	2,199,900.00+	100.00%+		
35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr		262,000.00	2,000,000.00	2,000,000.00	1,738,000.00+	86.90%+	3,000,000.00	3,001,501.00
35001001/23040104/09000029	Intervention Activities for erosion control waste management	22,000,000.00	26,800,000.00	24,000,000.00	26,800,100.00	100.00+	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040104/09000030	Anambra State Summit on Environment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00
35001001/23050101/09000033	Capacity Building		95,000.00	5,000,000.00	5,000,000.00	4,905,000.00+	98.10%+	10,000,000.00	10,005,006.00
35001001/23010112/09000034	Purchase of Office Furniture/Fitting		200,000.00	3,000,000.00	3,000,000.00	2,800,000.00+	93.33%+	3,150,000.00	3,151,573.00
35001001/23010122/04000002	Purchase of hand sanitizers gloves face masks & Cleaning		7,195,500.00		7,195,600.00	100.00+	0.00%+		
Sub total	3,112,858,859.01	2,912,764,952.74	2,166,000,000.00	2,943,408,302.00	30,643,349.26+	1.04%+	2,122,616,876.00	2,123,678,198.00	2,124,740,026.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35002001 - Forestry Department									
35002001/23040101/09000001 Forest plantation Establishment Afforestation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			500,000.00	500,000.00	500,000.00+	100.00%+	800,000.00	800,396.00	800,792.00
35002001/23040101/09000004 Nursery Development			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			800,000.00	800,000.00	800,000.00+	100.00%+	346,479.00	346,647.00	346,816.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			800,000.00	800,000.00	800,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
35002001/23040101/09000007 Forest Data Bank			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
35002001/23050101/09000008 Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
Sub total			13,600,000.00	13,600,000.00	13,600,000.00+	100.00%+	12,146,479.00	12,152,543.00	12,158,608.00
35001002 - Anambra State Park and Garden									
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	13,760,000.00	10,791,950.00	50,000,000.00	42,804,400.00	32,012,450.00+	74.79%+	255,920,000.00	256,047,959.00	256,175,979.00
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
35001002/23040101/09000004 Plant/Tree Nursery Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
35001002/23010129/09000006 Procurement of chemicals and tools			90,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001002/23050103/09000007 Enforcement and Control			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35001002/23040101/09000008 Construction of Leisure Garden at Nnewi			100,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001002/23010129/13000001 Procurement of Equipment			27,000,000.00	27,000,000.00	27,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
35001002/23050103/13000002 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35001002/23050103/13000003 Monitoring and Evaluation Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
35001002/23050101/13000004 Capacity Building			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
35001002/23010112/13000005 Procurement of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
Sub total	13,760,000.00	10,791,950.00	305,500,000.00	108,304,400.00	97,512,450.00+	90.04%+	273,920,000.00	274,056,962.00	274,193,985.00
35055001 - Anambra State Waste Management Agency									
35055001/23040104/04000001 Medical /Pharmaceutical waste Incilaration Facility			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
35055001/23010107/09000001 Procurement of Garbage Moving Equipment	10,000,000.00	45,803,047.00	120,000,000.00	120,000,000.00	74,196,953.00+	61.83%+	111,000,000.00	111,055,498.00	111,111,021.00
35055001/23020118/09000002 Construction of Dumpsite Tipping Bay			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
35055001/23020118/09000003 Construction of Brick Dump Bay	3,515,000.00		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	32,000,000.00	32,016,002.00	32,032,005.00
35055001/23010129/09000004 Procurement of Compost Processing Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
35055001/23010129/09000005 Purchase of Garbage Collection Facilities/Tools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	91,500,000.00	91,545,750.00	91,591,524.00
35055001/23030121/09000006 Rehabilitation of Office Block		5,693,943.43	20,000,000.00	20,000,000.00	14,306,056.57+	71.53%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000007 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000008 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
35055001/23040102/13000001 Advocacy and sensitization Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Sub total	13,515,000.00	51,496,990.43	305,000,000.00	260,000,000.00	208,503,009.57+	80.19%+	429,500,000.00	429,714,753.00	429,929,580.00
35001003 - Anambra State Clear Drainage and Forest									
35001003/23040102/02000001 Communication Visibility Publicity and Enlightenment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	34,000,000.00	34,016,999.00	34,034,010.00
35001003/23040103/13000001 Procurement of Uniform and gadgets for Guards			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
35001003/23040102/13000002 Monitoring/Supervision and Enforcement			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
35001003/23020105/13000003 Purchase of 3 no backhoe Equipment			175,000,000.00						
35001003/23040102/13000004 Procurement and Sourcing of Drainage Clearing Equipment							175,000,000.00	175,087,503.00	175,175,042.00
Sub total			255,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	369,000,000.00	369,184,502.00	369,369,088.00

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

	Actual	Actual	Original	Final	Variance	%Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001004 - Anambra State Erosion Watershed and CI									
35001004/23040102/09000001 Water and Environmental Sanitation tracking			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000002 Erosion control Program project			200,000,000.00	49,139,810.00	49,139,810.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
35001004/23040102/09000003 Nigeria Erosion and Watershed Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	350,000,000.00	350,175,006.00	350,350,096.00
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000005 Mandatory Environment Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
35001004/23050103/13000001 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23050103/13000002 Monitoring and Evaluation Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23050101/13000003 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
Sub total			300,000,000.00	100,139,810.00	100,139,810.00+	100.00%+	605,000,000.00	605,302,545.00	605,605,222.00
39001001 - Anambra State Sports Development Commission									
39001001/2320112/08000001 State Sports Stadium Awka		1,106,323,107.46	400,000,000.00	1,106,360,190.00	37,082.54+	0.00%+	500,000,000.00	500,250,000.00	500,500,120.00
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi	164,500,002.00		100,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	280,000,000.00	280,140,000.00	280,280,072.00
39001001/2320112/08000003 State Sports Devt Grants to Special Sports Bodies & Org			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
39001001/2320112/08000004 Sports Competition - LGA School Town Union	19,294,000.00	7,520,000.00	20,000,000.00	20,000,000.00	12,480,000.00+	62.40%+	42,000,000.00	42,020,997.00	42,042,006.00
39001001/2320112/08000005 Purchase of Office Furniture & Equipment		950,000.00	10,000,000.00	10,000,000.00	9,050,000.00+	90.50%+	8,000,000.00	8,003,998.00	8,007,996.00
39001001/23050101/08000006 Development of Community Playground Across the State	500,000.00	3,197,980.00	100,000,000.00	25,068,530.00	21,870,550.00+	87.24%+	90,000,000.00	90,045,006.00	90,090,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	24,890,000.00	11,995,100.00	20,000,000.00	20,000,000.00	8,004,900.00+	40.02%+	21,000,000.00	21,010,504.00	21,021,008.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	13,500,000.00		150,000,000.00	5,700.00	5,700.00+	100.00%+	157,500,000.00	157,578,751.00	157,657,539.00
39001001/23020112/08000009 School Sports Project	100,925,000.00	69,728,162.98	60,000,000.00	69,903,170.00	175,007.02+	0.25%+	63,000,000.00	63,031,501.00	63,063,014.00
39001001/23020126/08000010 Sports Equipment	23,000,000.00	80,028,250.00	30,000,000.00	80,028,300.00	50.00+	0.00%+	31,500,000.00	31,515,750.00	31,531,512.00
39001001/23050104/08000011 National Sports Festival	8,509,000.00		35,000,000.00	5,594,300.00	5,594,300.00+	100.00%+	75,000,000.00	75,037,503.00	75,075,018.00
39001001/23020100/08000012 Sports Subvention Across the State		10,050,000.00	15,000,000.00	15,000,000.00	4,950,000.00+	33.00%+	15,750,000.00	15,757,875.00	15,765,750.00
39001001/23050103/08000017 Walk for Life		22,470,000.00	30,000,000.00	30,000,000.00	7,530,000.00+	25.10%+	31,750,000.00	31,765,871.00	31,781,753.00
39001001/23050103/08000018 International National Organized Competition							35,000,000.00	35,017,503.00	35,035,006.00
39001001/23050103/08000019 Youth Games							45,000,000.00	45,022,497.00	45,045,006.00
39001001/23020100/13000002 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,252,629.00	5,255,258.00
39001001/23010105/08000020 Purchase of Motor Vehicles							45,000,000.00	45,022,497.00	45,045,006.00
Sub total	355,118,002.00	1,312,262,600.44	995,000,000.00	1,411,960,190.00	99,697,589.56+	7.06%+	1,470,750,000.00	1,471,485,379.00	1,472,221,094.00
51001001 - Ministry of L.G Chieftaincy & Comm. Affairs									
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	1,053,671,427.04	1,285,453,109.48	1,160,000,000.00	1,436,353,200.00	150,900,090.52+	10.51%+	1,433,000,000.00	1,433,716,495.00	1,434,433,350.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance		29,475,676.62	5,000,000.00	29,475,700.00	23.38+	0.00%+	10,619,000.00	10,624,306.00	10,629,624.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			5,040,000.00	5,040,000.00	5,040,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set		1,955,000.00	3,000,000.00	3,000,000.00	1,045,000.00+	34.83%+	1,000,000.00	1,000,504.00	1,001,008.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	102,000,000.00	102,050,997.00	102,102,018.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
51001001/23050104/13000012 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Sub total	1,053,671,427.04	1,316,883,786.10	1,187,540,000.00	1,488,368,900.00	171,485,113.90+	11.52%+	1,560,619,000.00	1,561,399,301.00	1,562,179,998.00
GRAND TOTAL	63,234,344,473.40	57,578,248,336.32	86,885,794,353.00	69,099,569,812.00	11,521,321,475.68+	16.67%+	81,054,609,853.00	81,095,138,337.00	81,135,685,490.00

PART TWO

DETAILED CAPITAL EXPENDITURE SCHEDULES

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
CAPITAL EXPENDITURE BY PROGRAMME									
01 Economic Empowerment Through Agriculture	1	389,314,267.00	524,870,298.32	2,410,107,129.00	1,475,914,289.00	35.56%	2,126,207,129.00	2,127,270,293.00	2,128,333,889.00
02 Societal Re-Orientatation	2			35,000,000.00	35,000,000.00		54,250,000.00	54,277,119.00	54,304,262.00
03 Poverty Alleviation	3	6,596,057.95		13,000,000.00	13,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
04 Improvement to Human Health	4	2,049,722,812.90	2,267,016,041.98	6,724,600,000.00	4,019,692,550.00	56.40%	6,398,800,000.00	6,401,999,652.00	6,405,200,650.00
05 Enhancing Quality of Education	5	2,853,910,605.30	2,801,352,911.95	5,006,398,600.00	4,027,574,458.00	69.55%	4,227,524,086.00	4,229,637,892.00	4,231,752,624.00
06 Housing and Urban Development	6	3,099,437,661.89	4,946,740,877.64	3,810,550,000.00	5,427,257,650.00	91.15%	6,242,176,473.00	6,245,297,567.00	6,248,420,197.00
07 Gender	7	429,910,051.00	452,953,764.00	746,000,000.00	746,000,000.00	60.72%	708,000,000.00	708,354,044.00	708,708,149.00
08 Youth	8	980,729,876.00	1,472,186,956.44	1,672,000,000.00	1,860,923,815.00	79.11%	2,104,533,319.00	2,105,585,649.00	2,106,638,457.00
09 Environmental Improvement	9	3,140,133,859.01	2,967,858,393.17	3,176,600,000.00	3,329,756,912.00	89.13%	3,049,183,355.00	3,050,707,990.00	3,052,233,327.00
10 Water Resources and Rural Development	10	87,838,786.51	150,256,816.57	611,000,000.00	568,938,709.00	26.41%	630,000,000.00	630,315,080.00	630,630,232.00
11 Information Communication and Technology	11	93,869,850.00	260,590,144.00	1,075,825,000.00	713,388,600.00	36.53%	1,224,618,075.00	1,225,230,457.00	1,225,843,088.00
12 Private Sector Growth and Development	12	746,939,217.20	237,438,363.84	956,000,000.00	702,689,531.00	33.79%	2,240,948,639.00	2,242,069,138.00	2,243,190,106.00
13 Reform of Government and Governance	13	7,849,950,066.20	9,699,047,912.79	19,644,872,728.00	13,506,557,032.00	71.81%	25,252,538,077.00	25,265,164,780.00	25,277,797,235.00
14 Power	14	2,299,566,100.32	2,515,892,236.51	2,481,500,000.00	2,734,577,154.00	92.00%	3,100,282,174.00	3,101,832,342.00	3,103,383,277.00
16 Water Ways	16	9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	23.26%	125,000,000.00	125,062,497.00	125,125,030.00
17 Road	17	16,563,287,561.90	15,722,735,359.54	32,662,340,896.00	16,281,385,912.00	96.57%	14,857,548,526.00	14,864,977,294.00	14,872,409,733.00
18 Airways	18	22,633,637,700.22	13,545,350,609.57	5,800,000,000.00	13,596,913,200.00	99.62%	8,050,000,000.00	8,054,025,006.00	8,058,052,028.00
Total Programme Expenditure		63,234,344,473.40	57,578,248,336.32	86,885,794,353.00	69,099,569,812.00	83.33%	80,401,609,853.00	80,441,811,806.00	80,482,032,296.00
Note 1 - Economic Empowerment Through Agriculture									
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project				3,000,000.00	3,000,000.00		33,000,000.00	33,016,495.00	33,033,002.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			2,000,000.00	20,000,000.00	20,000,000.00	10.00%	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050105/01000004 Field Crop Protection				8,000,000.00	5,615,900.00		8,000,000.00	8,003,998.00	8,007,996.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.				20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)				3,000,000.00	1,499,900.00		3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project			12,384,000.00	10,000,000.00	12,384,100.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000009 Anambra State Rice Project				50,000,000.00	50,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010103/01000010 Agricultural Extension Information Services				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050101/01000011 Testing Laboratory Services				40,000,000.00	40,000,000.00		40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050105/01000012 Rural Agricultural Home Economics			1,500,000.00		1,500,100.00	99.99%			
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt.)				5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050103/01000015 PRS Cap. Building Proj. for Min. of Agric & Agric. Surveys/Stud.		1,000,000.00		5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop				15,000,000.00	15,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors		14,000,000.00	21,969,106.26	120,000,000.00	22,069,106.00	99.55%	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution				100,000,000.00	100,000.00		150,000,000.00	150,075,006.00	150,150,048.00
15001001/23020113/01000021 Estab. of Demo Farm Cen-at the 3 Sen. Zones at Omor Okija & Mg				2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000023 Procurement of Agro Inputs		55,000,000.00	50,202,148.00	150,000,000.00	50,302,148.00	99.80%	145,000,000.00	145,072,497.00	145,145,030.00
15001001/23020113/01000027 Community Agricultural Land Dev. Project		213,994,267.00	312,984,137.50	300,000,000.00	312,984,200.00	100.00%	62,800,000.00	62,831,404.00	62,862,820.00
15001001/23050101/01000028 Agricultural Transformation Agenda				1,000,000.00	1,000,000.00				
15001001/23050100/01000030 Post-harvest Technology				50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication				2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000032 Veterinary Field Services				5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
15001001/23020113/01000033	Vet. Prev. Ctrl & Surveillance of Animal Diseases e.g. Rabies TB&PPR			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)			20,000,000.00	7,015,800.00		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited			10,000,000.00	10,000,000.00				
15001001/23020113/01000043	Agricultural Shows and Fairs	19,000,000.00	2,519,000.00	20,000,000.00	20,000,000.00	12.60%	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000045	National Council Meetings	389,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000046	Renovation of Office Buildings			20,000,000.00	20,000,000.00				
15001001/23020113/01000048	PRS Monitoring and Evaluation	150,000.00		3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000050	Rehabilitation of Office Power Plant			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics			20,000,000.00	20,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000057	5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15001001/23010127/01000061	Procurement of Equipment	71,890,000.00		50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23030112/01000062	Maintenance of Tractors			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063	Purchase of Office Furniture & Fittings		4,000,000.00	5,000,000.00	5,000,000.00	80.00%	13,000,000.00	13,006,495.00	13,013,001.00
15001001/23050101/01000064	Capacity Building	3,891,000.00		10,000,000.00	10,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000065	Anambra State Agriculture Information Management System(Cont.		3,616,000.00	5,000,000.00	5,000,000.00	72.32%	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000066	Export Center and Activity Development management			40,000,000.00	40,000,000.00		40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050101/01000067	School Horticultural Development programme(Operation name You			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000068	Community Farm Development Programme			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000070	Library and Documentation Centre			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15001001/23050101/01000071	Livestock Development Programme			10,000,000.00	10,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050105/01000072	Cluster Farming Development			50,000,000.00	50,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000073	ANCHOR Borrower & NISRAL Programme			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000074	Agricultural Accelerated scheme		56,835,906.56	414,000,000.00	56,935,906.00	99.82%	350,000,000.00	350,175,006.00	350,350,096.00
15102001/23050101/01000002	IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam						36,000,000.00	36,017,996.00	36,036,003.00
15102001/23050101/01000003	IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)			30,000,000.00	30,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
15102001/23020113/01000005	Sustainability of Multi-St. Agric. Dev. Prog.(MSADP-I)			50,000,000.00	50,000,000.00		80,000,000.00	80,040,000.00	80,080,024.00
15102001/23020113/01000006	IFAD Assisted Rural Finance Institution Building Prog. (RUF)	10,000,000.00		24,000,000.00	21,999,900.00		24,000,000.00	24,012,004.00	24,024,009.00
15102001/23020113/01000007	IFAD/FGN Support for Value Chain Dev. Prog. (VCDP)		44,860,000.00	118,050,000.00	118,050,000.00	38.00%	18,050,000.00	18,059,027.00	18,068,055.00
15102001/23020113/01000008	Support to SASAKAWA Project		12,000,000.00	10,000,000.00	12,000,100.00	100.00%	15,000,000.00	15,007,503.00	15,015,006.00
15102001/23050105/01000009	FGN ATASP-1			55,357,129.00	55,357,129.00		55,357,129.00	55,384,812.00	55,412,507.00
15102001/23050101/01000010	Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
15102001/23050101/01000011	Project on promotion of Market Oriented Agric Extension System			42,000,000.00	42,000,000.00		42,000,000.00	42,020,997.00	42,042,006.00
15017001/23020113/01000001	Fish Seed Improvement and Multiplication			9,000,000.00	9,000,000.00		9,000,000.00	9,004,502.00	9,009,004.00
15017001/23020113/01000002	State provision for the National Fish Programme			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000003	Artisanal Fisheries Development and Fisheries Statistics			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000004	Fish Feed Mill			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000005	Fishery Dev. Prog: Youth Empowerment for fish farming			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000008	Job Creation and Entrepreneurship Development Project			15,000,000.00	15,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
15017001/23020113/01000009	Capacity Building			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050105/01000010	Empowerment Initiatives and Programmes			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
15017001/23020113/01000011	Comprehensive Enumeration of Fisheries and Aquaculture Project			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
15017001/23020113/01000012 PRS Activities				2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000014 Fish Activities				2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
15017001/23050101/01000015 Agricultural Accelerated scheme				279,700,000.00	100,000.00		279,000,000.00	279,139,496.00	279,279,064.00
15017001/23020113/01000058 Aquaculture Value Chain Development Initiatives				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
Total		389,314,267.00	524,870,298.32	2,410,107,129.00	1,475,914,289.00	35.56%	2,126,207,129.00	2,127,270,293.00	2,128,333,889.00
Note 2 - Societal Reorientation									
17003001/230101126/05000028 Procure and distribute sports equipment (football net whistle				5,000,000.00	5,000,000.00				
21002001/23010113/02000001 Information dissemination (Electronic and Print Media)				20,000,000.00	20,000,000.00		20,250,000.00	20,260,120.00	20,270,252.00
35001003/23040102/02000001 Communication Visibility Publicity and Enlightenment				10,000,000.00	10,000,000.00		34,000,000.00	34,016,999.00	34,034,010.00
Total				35,000,000.00	35,000,000.00		54,250,000.00	54,277,119.00	54,304,262.00
Note 3 - Poverty Alleviation									
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project		6,596,057.95							
36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets				13,000,000.00	13,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
Total		6,596,057.95		13,000,000.00	13,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
Note 4 - Improvement to Human Health									
11013001/230010105/13000037 Procurement of Utility/ Operational Vehicles for MDAs							320,000,000.00	320,160,000.00	320,320,084.00
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project: Sensitization W/shop		327,000.00		500,000.00	500,000.00		500,000.00	500,252.00	500,504.00
15001001/23050103/04000002 Cleaning and Sanitation Management Re-Covid Prevention							100,000,000.00	100,050,000.00	100,100,024.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							5,000,000.00	5,002,497.00	5,004,994.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves			40,000,000.00	50,000,000.00	50,000,000.00	80.00%			
29001001/23010122/11000001 Purchase of automatic hand sanitizers hand washing buckets		9,000,000.00		15,000,000.00	15,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050103/04000001 Cleaning and Sanitation Management Re-Covid Prevention							200,000,000.00	200,100,000.00	200,200,048.00
61001001/23050103/05000001 Covid-19 prevention measures awareness to contractors		290,098,790.84			53,763,600.00				
17001001/23050103/04000001 Cleaning and Sanitation Management Re-Covid Prevention							500,000,000.00	500,250,000.00	500,500,120.00
17001001/23010122/04000002 Purchase of automatic hand sanitizers hand washing machines		5,000,000.00							
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE				15,500,000.00	15,500,000.00		15,500,000.00	15,507,755.00	15,515,510.00
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme		6,127,500.00		100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals		186,337,046.05	291,958,945.58	400,000,000.00	292,058,945.00	99.97%	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000003 Malaria Control Programme			1,000,000.00	200,000,000.00	42,591,100.00	2.35%	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		9,129,500.00		20,000,000.00	20,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000005 Establishment & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia		24,379,693.67		20,000,000.00	1,014,900.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23030105/04000006 Upkeep & Maint of Central Pharmaceutical/Medical Equip complex Awka			705,939.84	10,000,000.00	10,000,000.00	7.06%	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor		35,235,874.92	6,737,129.00	80,000,000.00	80,000,000.00	8.42%	80,000,000.00	80,040,000.00	80,080,024.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor		800,000.00		50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi			45,000,000.00	150,000,000.00	45,100,000.00	99.78%	150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst		3,150,250.00		90,000,000.00	100,000.00		90,000,000.00	90,045,006.00	90,090,024.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog		19,807,775.00		15,000,000.00	15,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23010122/04000013 Medical Equipment and Maintenance		77,999,999.99	50,606,000.00	500,000,000.00	50,706,000.00	99.80%	500,000,000.00	500,250,000.00	500,500,120.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000014	Fake Drug Control			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000015	National Programme on Immunization						10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016	Drug Quality Control and Assurance			10,000,000.00	10,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000017	Control Programme for HIV/AIDS	4,500,000.00		50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000018	World Bank Health System Projects (HSDP II)	7,500,000.00							
21001001/23050101/04000019	Reproductive Health Services	8,000,000.00		50,000,000.00	50,000,000.00				
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control			9,000,000.00	9,000,000.00		9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic			9,000,000.00	9,000,000.00		9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)			9,000,000.00	9,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000023	Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com		951,000.00	10,000,000.00	10,000,000.00	9.51%	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000024	Health Statistical Surveys &Data Bank including PHC Monitoring			30,000,000.00	30,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	2,000,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000027	Prevention & Ctrl of Non-Communicable Diseases Sickle Cell etc.	36,026,250.00	3,000,000.00	20,000,000.00	20,000,000.00	15.00%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000028	Health Insurance Scheme & Community Health System & financing scheme	700,000,000.00		20,000,000.00	20,000,000.00				
21001001/23050101/04000029	PHC Implementation Committee & Celebratn of National/Int'l days			7,000,000.00	7,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00
21001001/23050101/04000030	Establishment of Min of Health Website & Int'l Accessibility			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031	Anambra State News Publication Policy Document Technical Report	1,000,000.00		5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS	32,150,000.00		50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			40,000,000.00	40,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000034	School Health Service Programme	1,500,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000035	Improvement of Facility/Infrastructural Improvement at Cottage hosp			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA USA Medical Mission	93,547,530.00	749,831,750.00	550,000,000.00	749,831,800.00	100.00%	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000038	Accreditation of General Hospitals			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000039	Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu			250,000,000.00	100,000.00		150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020106/04000040	Construction & Equipping Anambra State University Teaching Hosp	52,000,000.00	157,408,855.00		157,408,900.00	100.00%			
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	4,420,000.00	16,803,036.55	50,000,000.00	50,000,000.00	33.61%	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000043	Task force on Registration of Hospitals Clinics Maternity homes			20,000,000.00	8,097,900.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health			20,000,000.00	20,000,000.00		27,000,000.00	27,013,505.00	27,027,011.00
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	52,869,618.00	91,152,300.00	100,000,000.00	95,499,900.00	95.45%	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020118/04000048	Construction of 3no Specialist Medical & Diagnostic Centres			30,000,000.00	30,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenatal Care)			30,000,000.00	30,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000050	Constr. and Equip of Anambra State Centre for Disease Control	53,045,300.00		50,000,000.00	50,000,000.00				
21001001/23040100/04000051	Gender Programming			2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000052	Adolescent Reproductive Health	2,000,000.00		50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M			40,000,000.00	11,276,416.00		25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050101/04000054	Primary Health Care Development Programme	10,000,000.00							
21001001/23020106/04000055	Drug Revolving Fund System			150,000,000.00	5,013,300.00		100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000057	Family Planning Programme and Activities			50,000,000.00	15,394,900.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000058	Zero Hepatitis Programme and Activities			20,000,000.00	7,924,900.00		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone L	23,000,000.00	133,516,205.00	500,000,000.00	133,616,205.00	99.93%	300,000,000.00	300,150,000.00	300,300,072.00
21001001/23020106/04000061	Construction of Stand-alone Micro Trauma Center		52,500,000.00	500,000,000.00	52,600,000.00	99.81%	300,000,000.00	300,150,000.00	300,300,072.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000062	Optometry Services	5,520,000.00	1,500,000.00	20,000,000.00	9,999,900.00	15.00%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010113/04000063	Set-up & popularize State call center to respond to queries	9,360,000.00		20,000,000.00	20,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/05000001	Conduct a one-day training for call center volunteers	8,000,000.00							
21001001/23050101/05000002	Establish & train (in 6 batches) 22 state Rapid Response Team	170,000.00							
21001001/23050101/05000003	Recruit and train contact tracers and community informants.	6,570,000.00							
21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months			415,000,000.00	100,000.00				
21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance teams	106,986,612.46							
21001001/23050101/05000005	Support DSNOs to conduct step down training to health facility	11,807,000.00	59,325,000.00		59,325,100.00	100.00%			
21001001/23010124/05000006	Adapt print & disseminate guidelines on COVID-19 surveillance	354,000.00							
21001001/23050101/05000007	Conduct active case search in HFs and / or communities by S	340,000.00							
21001001/23050101/05000008	Support for the State Surveillance data team including engage	1,474,000.00							
21001001/23050101/05000009	Dedicate two staff to retrieve results & communicate timely	290,000.00							
21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g. prin	10,643,100.00							
21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches)	3,660,000.00							
21001001/23010122/04000065	Procure additional sample collection and packaging materials	570,000.00	10,000,000.00		10,000,100.00	100.00%			
21001001/23010122/04000067	Provide logistics for sample transport from the LGAs/designa	1,260,000.00							
21001001/23010122/04000068	Support sample transportation to the nearest laboratory	2,521,300.00							
21001001/23010122/04000069	Engage/assign dedicated staff for supervising sample package	6,522,000.00							
21001001/23010122/05000012	Support testing laboratory with staff for data entry and res	2,205,000.00							
21001001/23050103/04000071	Support designated laboratory with surge staff and other lab	760,000.00							
21001001/23010122/04000072	Operation cost for laboratory pillar activities		4,500,000.00		4,500,100.00	100.00%			
21001001/23050101/05000015	Train environmentalists burial teams and ambulance and other	12,719,000.00							
21001001/23050101/05000016	Print and disseminate IPC guideline IPC IEC materials and t	1,112,500.00							
21001001/23010122/04000075	Support fumigation activities	44,835,147.00	144,986,647.01		144,986,700.00	100.00%			
21001001/23050101/04000077	Enroll clinicians nurses environmentalists and other heal		18,985,000.00		18,985,100.00	100.00%			
21001001/23050104/04000078	Provide honorarium for health workers (30 out of 60 trained		28,723,484.00		28,723,584.00	100.00%			
21001001/23010122/04000079	Support for feeding of patients and health workers in isolation	5,625,000.00							
21001001/23010122/05000023	Print and disseminate case management guidelines to designat		11,902,000.00		11,902,100.00	100.00%			
21001001/23010122/04000081	Support establishment of holding centers including feeding o		230,095,250.00		230,095,300.00	100.00%			
21001001/23010122/04000086	Forecast procure and distribute personal protective equipment		34,605,000.00		34,605,100.00	100.00%			
21001001/23010105/04000088	Procurement of operational vehicles for community mobilization		12,075,000.00		12,075,100.00	100.00%			
21001001/23020106/04000091	Operational expenses for risk communication activities	230,000.00							
21001001/23050103/04000095	Operational expenses for point of entry	29,524.97							
21003001/23050101/04000001	Capacity Building			30,000,000.00	30,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
21003001/23050101/04000002	Maternal New born and Child Health Week	20,000,000.00	8,500,000.00	20,000,000.00	20,000,000.00	42.50%	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000003	21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring	3,000,000.00		6,000,000.00	6,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/04000004	Need Assessment for IMCI Implementation Status			5,000,000.00	5,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000005	Health Education and Social Mobilization	1,200,000.00		12,000,000.00	12,000,000.00		20,600,000.00	20,610,300.00	20,620,601.00
21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			7,000,000.00	7,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Govt			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
21003001/23050101/04000009	National Program on Immunization	11,000,000.00	49,452,000.00	105,000,000.00	105,000,000.00	47.10%	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	7,006,500.00		50,000,000.00	50,000,000.00		78,000,000.00	78,039,003.00	78,078,019.00
21003001/23050101/04000011	PHC Implementation C'tee & Celeb of Nat'l Day World AIDS Day			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks			9,000,000.00	9,000,000.00		9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs			56,000,000.00	56,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000022	Immunization			39,000,000.00	39,000,000.00				
21003001/23050101/04000058	Monitoring And Evaluation 21 LGAs /PHCs fueling(Lumpsum)		4,000,000.00		4,000,100.00	100.00%			
21003001/23020118/04000061	Renovation and Equipping of PHCs in the State			110,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050103/04000062	Establishment of Mgt Info. System			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063	Essential Drugs and Logistics			8,000,000.00	8,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000064	Health Statistical Survey			6,500,000.00	2,499,900.00		3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000065	PRS Activities			7,000,000.00	7,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
21003001/23010112/04000066	Purchase of Office Furniture and Equipment			5,100,000.00	5,100,000.00		3,000,000.00	3,001,501.00	3,003,002.00
21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance						35,000,000.00	35,017,503.00	35,035,006.00
21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building			20,000,000.00	20,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at			40,000,000.00	40,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m			200,000,000.00	100,000.00		150,000,000.00	150,075,006.00	150,150,048.00
21027001/23000000/04000002	Procurement of Medical Equipment			290,000,000.00	100,000.00		107,000,000.00	107,053,505.00	107,107,034.00
21027001/23000000/04000003	Construction and Equipping of Intensive Care Unit			50,000,000.00	50,000,000.00				
21027001/23000000/04000004	Completion of Private ward under const & Isolation Unit			50,000,000.00	50,000,000.00				
21027001/23000000/04000005	Constr./Provision of Physiotherapy ENT Optomology Building			50,000,000.00	50,000,000.00				
21027001/23050101/05000001	Support to academicians to conduct local research on COVID-1						110,000,000.00	110,055,006.00	110,110,036.00
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practi			14,000,000.00	14,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
21001002/23050101/04000003	Training Practitioners on the use of Herbs /Traditional Birth			15,000,000.00	15,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000004	Training (Others)			15,000,000.00	15,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
21001002/23050103/04000005	Enforcement /Compliance			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000006	Research and Statistics			15,000,000.00	15,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000007	Stake Holders Summit			10,000,000.00	10,000,000.00		5,500,000.00	5,502,749.00	5,505,498.00
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	7,000,000.00		10,000,000.00	10,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report			4,000,000.00	4,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000011	Provide support for appropriate equipping of treatment centre			10,000,000.00	10,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment			75,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000013	Capacity Building			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010101/04000014	PRS Activities			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
21001002/23010122/04000015	Construction of Indigenous and Herbal Medicine Technical Rep			100,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21002001/23050103/04000001	Provide life insurance for frontline workers.			150,000,000.00	100,000.00				
21002001/23010102/04000005	Capacity building			10,000,000.00	10,000,000.00		11,200,000.00	11,205,595.00	11,211,201.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
21002001/23020101/13000004	Construction of ASHIA Building Complex			10,000,000.00	10,000,000.00		70,000,000.00	70,035,006.00	70,070,024.00
21002001/23030105/13000005	Health care Support for Vulnerable Persons			12,000,000.00	12,000,000.00		12,500,000.00	12,506,254.00	12,512,508.00
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders						3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	6,000,000.00		10,000,000.00	10,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000003	Procurement of Office equipment Tool Box Cyl Trolley Compa						2,000,000.00	2,000,997.00	2,001,994.00
21027033/23010113/04000004	Procurement of Office equipment laptops Printer Royal Split						1,000,000.00	1,000,504.00	1,001,008.00
21027033/23010112/04000005	purchase of Office Furniture & fittings			10,000,000.00	10,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)						2,000,000.00	2,000,997.00	2,001,994.00
21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000						5,000,000.00	5,002,497.00	5,004,994.00
35001001/23050103/04000001	Cleaning and Sanitation Management Re-Covid Prevention						300,000,000.00	300,150,000.00	300,300,072.00
35001001/23010122/04000002	Purchase of hand sanitizers gloves face masks & Cleaning		7,195,500.00		7,195,600.00	100.00%			
35055001/23040104/04000001	Medical /Pharmaceutical waste Incilaration Facility			35,000,000.00	35,000,000.00		35,000,000.00	35,017,503.00	35,035,006.00
Total		2,049,722,812.90	2,267,016,041.98	6,724,600,000.00	4,019,692,550.00	56.40%	6,398,800,000.00	6,401,999,652.00	6,405,200,650.00
Note 5 - Enhancing Quality of Education									
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award	5,000,000.00		8,500,000.00	8,500,000.00		223,000,000.00	223,111,501.00	223,223,061.00
29001001/23050101/05020001	Capacity Building	1,315,000.00	440,000.00	15,000,000.00	15,000,000.00	2.93%	3,600,000.00	3,601,801.00	3,603,602.00
29001001/23050101/05000002	PRS Activities			2,000,000.00	2,000,000.00		24,000,000.00	24,012,004.00	24,024,009.00
17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy			12,000,000.00	12,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020107/05000004	Special Education Centres	650,000.00		25,000,000.00	25,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020107/05000005	Development of Existing Secondary Schools		1,000,000.00	23,000,000.00	10,681,794.00	9.36%	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23010124/05000006	Equipment of Secondary/Special Science Schools	1,005,025.00		5,000,000.00	5,000,000.00		5,202,223.00	5,204,828.00	5,207,433.00
17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)		14,969,850.00	20,000,000.00	20,000,000.00	74.85%	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi			430,000,000.00	100,000.00		250,000,000.00	250,125,006.00	250,250,072.00
17001001/23020118/05000009	Free & Gender Education Programme			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010	Examination Development Centre	204,118,978.29	362,318,106.27	350,000,000.00	362,318,206.00	100.00%	350,000,000.00	350,175,006.00	350,350,096.00
17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC			10,000,000.00	10,000,000.00		8,000,000.00	8,003,998.00	8,007,996.00
17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Etab. of EMIS in PRSD	13,515,000.00		30,000,000.00	30,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Educati			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000016	Scholarship & Scholarship Related Issues	13,729,740.00	36,866,080.00	17,000,000.00	36,866,180.00	100.00%	19,000,000.00	19,009,496.00	19,019,004.00
17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			3,000,000.00	3,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000018	Quality Assurance			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)		22,272,740.00		22,272,800.00	100.00%			
17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)		81,315,228.75	150,000,000.00	150,000,000.00	54.21%	200,000,000.00	200,100,000.00	200,200,048.00
17001001/23020118/05000024	A.French Language Teaching Project B. Introduct			5,000,000.00	5,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000025	School Sports Capacity		100,000.00	30,000,000.00	7,727,200.00	1.29%	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	15,650,000.00	4,360,000.00	17,000,000.00	6,815,500.00	63.97%	18,000,000.00	18,009,003.00	18,018,007.00
17001001/23030106/05000028	Upgrading of Boarding Facilities in Some Selected Secondary			110,000,000.00	100,000.00				
17001001/23020118/05000029	Mathematics Improvement Project Centre						10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/05000030	Monitoring & Evaluation Activities	156,000.00	15,184,440.00	5,000,000.00	15,184,500.00	100.00%	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools			100,000,000.00	100,000.00		5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
17001001/23020118/05000035	Education Trust Fund (ETF) Project			10,000,000.00	10,000,000.00				
17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037	Secondary Schools Special Projects	381,364,279.01	3,636,524.00	5,000,000.00	5,000,000.00	72.73%	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000038	Education Development Fund	18,957,640.00	21,000,000.00	25,000,000.00	25,000,000.00	84.00%	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,736,676,243.55	2,189,324,519.93	600,000,000.00	2,250,975,858.00	97.26%	300,000,000.00	300,150,000.00	300,300,072.00
17001001/23020118/05000040	UNIDO-Assist Entrepreneurship Education for Snr Sec Sch		3,104,360.00	30,000,000.00	10,133,820.00	30.63%	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23050103/05000042	Development of Mini Stadium in Schools	399,999,999.95					100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000043	Construction of Model Secondary School at Oroma-Etiti Anam			100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000044	Construction of Model Secondary School at Ogbunike			100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000045	Rehabilitation of Community Secondary School Nnobi		14,093,063.00	100,000,000.00	100,000,000.00	14.09%	28,000,000.00	28,013,998.00	28,028,007.00
17001001/23030106/05000046	Renovation of 2 no 6-room Classroom Block at Agulu Grammar S			36,000,000.00	36,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020107/05000047	Construction of Model Secondary School at Isu Village Oba I			100,000,000.00	100,000.00		85,000,000.00	85,042,497.00	85,085,018.00
17001001/23020104/05000048	Construction of Teachers Quarters at Anambra West L.G.A HQ			25,000,000.00	25,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000049	Construction of Teachers Quarters at Ogbaru L.G.A HQ			25,000,000.00	25,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000050	Construction of Teachers Quarters at Ayamelum L.G.A HQ			25,000,000.00	25,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000051	Construction of Teachers Quarters at Anambra East L.G.A HQ			25,000,000.00	25,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000052	Renovation of 1 Classroom Block at Ide Girl's Sec. Sch Enugu			4,000,000.00	4,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
17001001/23030106/05000053	Renovation of 1 no 6-room Classroom Block at Okutalukwe Seco			18,000,000.00	18,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
17001001/23020107/05000054	Construction of Model Secondary School at Igwebuike Grammar			100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000055	Construction of Model Secondary School at Community Secondar			100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000056	Construction of Model Secondary School at Justice Chinwuba S			100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000057	Construction of 1 no Model Fabrication Laboratory at Onitsha			150,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
17001001/23050103/05000058	Basic Education Anti-Corruption Strategy Activities						3,000,000.00	3,001,501.00	3,003,002.00
17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings						10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050103/50000013	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			200,000,000.00	100,000.00		10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/05000014	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020107/05000015	Construction of 29 nos 5 Classroom blocks in all the 21 LGA			100,000,000.00	100,000.00		10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020107/05000016	Construction of 21 nos 3 Classroom blocks with an office in			100,000,000.00	100,000.00		11,000,000.00	11,005,498.00	11,010,997.00
17003001/23030106/05000018	Renovation / Rehabilitation of 30 nos dilapidated 5 Classroom			70,000,000.00	70,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000019	Scope and Survey 271 Public Primary and Junior Secondary Sch			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010126/05000020	Procurement of 1 000 educative toys for ECCDE 5 toys per ea			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010126/05000021	Procurement of 300 nos Merry-Go-Round for ECCDE schools			3,000,000.00	3,000,000.00		7,200,000.00	7,203,601.00	7,207,202.00
17003001/23010129/05000022	Procure and install 300 nos Slides for ECCDE schools annually			15,000,000.00	15,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010112/05000023	Procurement of 1 000 sets Teachers Tables armless 1000 arm			15,000,000.00	15,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000024	Procurement of 2 000 white Boards markers and dusters			15,000,000.00	15,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000025	Purchase of 3 000 nos of Plastic lockers and chairs for Publ			20,000,000.00	20,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010124/05000026	Procure and distribute 3 600 nos of ECCDE tables and chairs			10,000,000.00	10,000,000.00		8,000,000.00	8,003,998.00	8,007,996.00
17003001/23010112/05000027	Procurement of 3 laptops 2 desktops for the Department of			1,100,000.00	1,100,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000029	Procurement and distribute 4 000 assorted educative diagrams			7,000,000.00	7,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00
17003001/23010124/05000030	Purchase of 7 000 Plastic Abacus for Junior Primary pupils			3,000,000.00	3,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
17003001/23050103/05000031	Printing of 30 000 copies of Continuous Assessment report boo			10,000,000.00	10,000,000.00		8,000,000.00	8,003,998.00	8,007,996.00
17003001/23050101/05000032	Printing of Library Manual for all Public Primary and Junior			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010114/05000033	Procurement of 26 nos Printers with Scanners for EMIS unit			2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050103/05000035	State Early Childcare Development Programme			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010104/05000037	Purchase of 6 no motorcycle for Department of Academic Serv			1,980,000.00	1,980,000.00				
17003001/23010112/05000038	Purchase of office Furniture and Fittings for HQRT			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010127/05000039	Procurement of Agriculture equipment to all Public primary S			20,000,000.00	20,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010108/05000040	Purchase of 8 No 14 seater buses for ASUBEB			25,000,000.00	25,000,000.00				
17003001/23010124/05000042	Printing and Administration of Termly Examination Question p						10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010125/05000043	Printing and Administration of Termly Examination Question p						10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/05000044	Conduct of Debate Quizzes and Career Training						10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050104/13000003	ASUBEB Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/14000001	Procurement of 22 nos 10KVA generator for EMIS unit of ASUB			3,300,000.00	3,300,000.00		5,000,000.00	5,002,497.00	5,004,994.00
66001001/23020118/05000001	PRS Activities			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020118/05000002	Scholarship & Scholarship Related Issues	16,687,699.50	2,000,000.00	50,000,000.00	50,000,000.00	4.00%	17,000,000.00	17,008,499.00	17,016,999.00
66001001/23020118/05000003	Capacity Building Workshops/Seminars/Conferences	710,000.00	1,140,000.00	20,000,000.00	20,000,000.00	5.70%	5,013,263.00	5,015,772.00	5,018,281.00
66001001/23020118/05000004	Monitoring and Evaluation Activities	13,875,000.00	21,228,000.00	15,000,000.00	21,228,100.00	100.00%	20,000,000.00	20,010,000.00	20,020,000.00
28001001/23050101/05000005	Education Trust Fund			15,000,000.00	8,771,900.00		4,500,000.00	4,502,245.00	4,504,501.00
66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	1,728,000.00							
66001001/23020118/05000026	Accreditation of Departments in Polytechnic	28,772,000.00							
66018001/23020107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu						25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			25,118,600.00	25,118,600.00		10,000,000.00	10,005,006.00	10,010,012.00
66018001/23030106/05000003	Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak			10,000,000.00	10,000,000.00				
66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			30,000,000.00	30,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
66018001/23050103/05000009	Accreditation of Depts. in ANAMPOLY Mgbakwu			100,000,000.00			160,000,000.00	160,080,000.00	160,160,036.00
66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu			90,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020111/05000013	Construction & Equipment of Library and related facilities			10,000,000.00	2,999,900.00				
66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY		7,000,000.00		7,000,100.00	100.00%			
66018001/23010112/05000015	Procurement of Classroom Furniture and Fittings			15,000,000.00	15,000,000.00		13,000,000.00	13,006,495.00	13,013,001.00
66018001/23010119/05000016	Purchase of Generating Set						42,000,000.00	42,020,997.00	42,042,006.00
66018001/23010112/05000017	Purchase of Office Furniture and Equipment						26,118,600.00	26,131,661.00	26,144,723.00
66018001/23010113/05000018	Procurement of Computer and Accessories						12,000,000.00	12,006,002.00	12,012,004.00
66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE			78,000,000.00			61,540,000.00	61,570,768.00	61,601,549.00
66019001/23010124/05000002	Procurement of Teaching Equipment			81,400,000.00			61,350,000.00	61,380,672.00	61,411,368.00
66019001/23020102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COE			185,000,000.00	100,000.00		240,000,000.00	240,120,000.00	240,240,060.00
66021001/23020101/05000002	Construction of Department of Architechure Building Anambra			207,000,000.00	100,000.00				
66021001/23050103/05000003	Accreditation of Faculties and Departments Anambra State Uni						150,000,000.00	150,075,006.00	150,150,048.00
66021001/23020101/05000004	Construction of Anambra State University						100,000,000.00	100,050,000.00	100,100,024.00
66021001/23020101/05000006	Construction of Management Sciences Building Extension at Ig			100,000,000.00	100,000.00		60,000,000.00	60,030,000.00	60,060,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
66021001/23050101/05000007	Review and Update of University of Master Plan			30,000,000.00	30,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
66021001/23010105/13000001	Procurement of Vehicle			60,000,000.00	60,000,000.00				
66021001/23010112/13000002	Procurement of Office Furniture and Equipment			60,000,000.00	60,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
66021001/23010127/13000003	Purchase of Tractor and equipment			30,000,000.00	30,000,000.00				
Total		2,853,910,605.30	2,801,352,911.95	5,006,398,600.00	4,027,574,458.00	69.55%	4,227,524,086.00	4,229,637,892.00	4,231,752,624.00
Note 6 - Housing and Urban Development									
53001001/23020100/06000002	Completion of Real Estate Buildings in Awka	1,558,667.01	11,700,000.00		11,700,100.00	100.00%			
53001001/23030101/06000008	Constr. of pub. buildings across the St. pub. service & LGA	650,908,955.07	495,992,107.74	500,000,000.00	527,705,600.00	93.99%	712,203,846.00	712,559,945.00	712,916,224.00
53001001/23020101/06000010	Office Block for Ministry of Housing	5,022,098.00	69,598,382.57	100,000,000.00	84,999,900.00	81.88%	70,000,000.00	70,035,006.00	70,070,024.00
53001001/23010105/06000015	Purchase of 3 No. operational vehicles and office equipment			50,000,000.00	10,564,350.00		50,000,000.00	50,025,006.00	50,050,024.00
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)	600,000.00		100,000,000.00	100,000.00				
53001001/23020118/06000017	Monitoring & Eval. (M&E) of projects supervised by the Min.			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	7,238,300.00							
53001001/23030101/06000025	Grant to Anambra State Housing Corporation		25,751,203.82		25,751,250.00	100.00%			
53001001/23020107/06000028	High Court and Magistrate Court Building	433,684,711.29	281,215,832.26	300,000,000.00	288,299,900.00	97.54%			
53001001/23020101/06000030	Quarters for Judges Magistrate and others		15,000,000.00		15,000,100.00	100.00%			
53001001/23020104/06000031	Construction of residential Quarters for political appointees		6,213,599.44		6,213,600.00	100.00%			
53001001/23020101/06000032	Capacity Building		435,000.00	5,000,000.00	4,299,900.00	10.12%	5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020101/06000033	Rehabilitation Works at ABS		700,000.00		700,100.00	99.99%			
53001001/23020101/06000068	Construction of International conference Centre Awka	550,015,789.36	2,493,239,441.33	500,000,000.00	2,493,331,604.00	100.00%	2,660,000,000.00	2,661,330,000.00	2,662,660,661.00
53001001/23030113/06000070	Rehabilitation of Uga and Ekwulobia Roundabout	8,684,813.76	17,470,760.00	10,000,000.00	17,470,800.00	100.00%			
53001001/23020112/06000071	State Sports Stadium Awka	208,099,198.56							
60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.	4,375,000.00		4,200,000.00	4,200,000.00		3,200,000.00	3,201,597.00	3,203,194.00
60001001/23020118/06000002	Review Implementation of Struct. Plans for Awka & Osha/Nnewi			3,500,000.00	3,500,000.00		2,000,000.00	2,000,997.00	2,001,994.00
60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	151,769,765.00	226,044,561.00	700,000,000.00	252,294,400.00	89.60%	700,000,000.00	700,350,000.00	700,700,180.00
60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase			3,000,000.00	3,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
60001001/23020101/06000008	Land Survey and Consultancy			2,500,000.00	2,500,000.00		2,500,000.00	2,501,249.00	2,502,498.00
60001001/23020118/06000009	Provision of survey control framework			5,000,000.00	5,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
60001001/23010133/06000010	Procurement of Equipment and Furniture	3,500,000.00	2,500,000.00	4,100,000.00	4,100,000.00	60.98%	2,272,627.00	2,273,767.00	2,274,907.00
60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	15,933,936.80		100,000,000.00	46,922,846.00		400,000,000.00	400,200,000.00	400,400,096.00
60001001/23010133/06000015	Provision of essential facilities in existing and new state	4,375,000.00	15,086,880.00	50,000,000.00	50,000,000.00	30.17%	5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000019	Lands Legal Unit Activity			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
60001001/23010133/06000020	Production of utility maps from base map			5,250,000.00	5,250,000.00		5,000,000.00	5,002,497.00	5,004,994.00
60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building			75,000,000.00	15,000,000.00		70,000,000.00	70,035,006.00	70,070,024.00
60001001/23010133/06000024	Purchase of survey Equipment			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000025	Capacity Building for Specialized and General Area		340,000.00	6,000,000.00	6,000,000.00	5.67%	4,000,000.00	4,002,004.00	4,004,008.00
60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices			78,000,000.00	58,000,000.00		68,000,000.00	68,033,998.00	68,068,019.00
60055001/23030121/06000002	Rehabilitation of Anambra State Physical Planning Board Build			35,000,000.00	35,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
51001001/23030103/06030001	Community Infrastructural Projects (choose your project prog	1,053,671,427.04	1,285,453,109.48	1,160,000,000.00	1,436,353,200.00	89.49%	1,433,000,000.00	1,433,716,495.00	1,434,433,350.00
Total		3,099,437,661.89	4,946,740,877.64	3,810,550,000.00	5,427,257,650.00	91.15%	6,242,176,473.00	6,245,297,567.00	6,248,420,197.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
Note 7 - Gender									
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	20,160,000.00	26,400,000.00	30,000,000.00	30,000,000.00	88.00%	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020101/07000002	Anambra State Social Welfare Centre Nteje	19,846,136.00	31,769,264.00	25,000,000.00	31,769,300.00	100.00%	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000003	International Women's Day	6,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	60.00%	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000004	International Day of the Family			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005	Training and mobilization of women	5,000,000.00	3,500,000.00	8,000,000.00	8,000,000.00	43.75%	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000006	International Rural Women's Day Celebration			3,000,000.00	3,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008	Anambra State Mother's Summit	50,000,000.00	107,574,500.00	80,000,000.00	107,574,600.00	100.00%	65,000,000.00	65,032,497.00	65,065,018.00
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020119/07000010	Anambra State Remand Home	9,000,000.00		15,000,000.00	500,000.00		15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre Agu- Awka	4,626,000.00	8,905,000.00	15,000,000.00	15,000,000.00	59.37%	12,000,000.00	12,006,002.00	12,012,004.00
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku Inoma	13,975,515.00		21,000,000.00	14,230,700.00		60,000,000.00	60,030,000.00	60,060,012.00
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	4,002,004.00	4,004,008.00
14001001/23050103/07000015	Planning Monitoring & Evaluation Activities	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	66.67%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030121/07000016	Office furnishing and repairs			1,000,000.00	1,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	60,000,000.00	95,000,000.00	100,000,000.00	100,000,000.00	95.00%	70,000,000.00	70,035,006.00	70,070,024.00
14001001/23050101/07000018	Est. of data Bank and Running of Data Bank in the (PRSD)	1,500,000.00	2,000,000.00	5,000,000.00	5,000,000.00	40.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019	Women Development Centre Library		3,600,000.00	3,000,000.00	3,600,100.00	100.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020107/07000020	Establishment of school for delinquent children			2,000,000.00	2,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged			1,000,000.00	399,900.00		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000022	International Day of the Elderly			2,000,000.00	2,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000023	Capacity building for disabled	30,000,000.00		5,000,000.00	5,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000024	International Day of the Disabled	7,000,000.00		7,000,000.00	116,900.00		7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025	Empowerment of the physically challenged	10,000,000.00	8,883,000.00	2,000,000.00	8,883,100.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	4,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00%	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23020118/07000027	Leprosy Centre Okija			1,000,000.00	1,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000028	Control of street begging in urban cities	4,100,000.00	6,000,000.00	10,000,000.00	10,000,000.00	60.00%	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050101/07000029	Anti-child abuse & neglect programme	1,500,000.00		2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000030	Control of children in conflict with the law	9,712,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00%	25,000,000.00	25,012,497.00	25,025,006.00
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	5,000,000.00	5,000,000.00	20,000,000.00	6,925,400.00	72.2%	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050103/07000032	Control and eradication of moral decadence& value disorient	3,000,000.00		2,000,000.00	2,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000033	Widowhood Rehabilitation Programme	10,000,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows	10,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000035	Grants to Welfare Organizations Foundations and NGOs	15,000,000.00	12,000,000.00	30,000,000.00	30,000,000.00	40.00%	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000036	HIV/AIDS intervention project			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	22,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.00%	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000038	Children's Day celebration (27th May)	12,000,000.00	14,914,000.00	15,000,000.00	15,000,000.00	99.43%	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000039	Children's Christmas Party	11,000,000.00		12,000,000.00	12,000,000.00		12,000,000.00	12,006,002.00	12,012,004.00
14001001/23050104/07000040	Day of the African Child (16th June)	5,000,000.00		5,000,000.00	5,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000041	Children's Parliament	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042	First Baby of the Year		2,000,000.00	5,000,000.00	5,000,000.00	40.00%	3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/07000043	Training of proprietors of the day care centres		1,000,000.00	2,000,000.00	2,000,000.00	50.00%	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044	NAPTIP programmes and activities	2,000,000.00	14,853,500.00	2,000,000.00	14,853,600.00	100.00%	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050118/07000045	National Council on Women Affairs			6,000,000.00	2,399,900.00		6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000046	Child's Right Implementation Committee and Activities	4,000,000.00		4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047	Survey on Women and Children in the State			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination			4,000,000.00	4,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000049	Retrieval re-integration& care for trafficked children/Women	1,300,000.00		5,000,000.00	5,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050103/07000050	Subvention to Charity Homes	18,815,400.00	33,600,000.00	30,000,000.00	33,600,100.00	100.00%	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000051	Special Sports for the Disabled			15,000,000.00	2,146,400.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23010105/07000052	Procurement of Vehicles			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly		500,000.00	5,000,000.00	5,000,000.00	10.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054	School Social Work			1,500,000.00	1,500,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000055	Survey on Persons with Disability		1,500,000.00	6,000,000.00	6,000,000.00	25.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057	Trade fairs for persons with disability			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058	Sheltered workshop for persons with disability			1,000,000.00	1,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled	4,000,000.00		4,000,000.00	4,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients	4,000,000.00		2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
14001001/23020118/07000061	Holiday Camp			2,000,000.00	2,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls		954,500.00	3,000,000.00	3,000,000.00	31.82%	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000063	Child Protection Network	3,000,000.00		3,500,000.00	3,500,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065	Special Activities for Women and Children with disabilities			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066	Anambra State Council of Nigerian Legion	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	75.00%	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups Acquisition Centres		2,000,000.00	2,000,000.00	2,000,000.00	100.00%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000068	International White Cane Care Day			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069	World Autism Day			6,000,000.00	6,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000070	International Day For Albinism	5,000,000.00		4,000,000.00	4,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000071	World Awareness Braille Day	1,000,000.00		4,000,000.00	4,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000072	Emergency Service For The Needy	4,000,000.00		4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000074	Micro-credit Loan For Women Co-operative			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000075	Anambra State Bursary Allowance For The Elderly	5,000,000.00		10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000076	Rehabilitation/Repairs of Prof. Dora Akunyili women Development	9,375,000.00		10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000077	PRS Activities			6,000,000.00	6,000,000.00		17,000,000.00	17,008,499.00	17,016,999.00
14001001/23030118/07000078	Capacity Building			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079	Support to Joint National Association of person with Disability			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
Total		429,910,051.00	452,953,764.00	746,000,000.00	746,000,000.00	60.72%	708,000,000.00	708,354,044.00	708,708,149.00
Note 8 - Youth									
13001001/23020112/08000001	State Sports Stadium Awka & others		2,000,000.00		2,000,100.00	100.00%			
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities	137,675,824.00							
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	297,813,000.00	21,863,625.00	150,000,000.00	21,963,625.00	99.54%	150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000011	Census of unemployed youths GCC for ITF Training and Youth		4,500,000.00	20,000,000.00	17,999,900.00	25.00%	20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
13001001/23010100/08000012	Procurement of Office equipment and Vehicles	1,085,000.00					50,000,000.00	50,025,006.00	50,050,024.00
13001001/23020112/08000014	Anambra State Young Pioneers Club	1,330,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000015	Celebration National Youth Week	4,290,000.00	12,500,000.00	10,000,000.00	12,500,200.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000016	Subvention to State Youth Council	85,000.00	4,800,000.00	10,000,000.00	7,499,800.00	64.00%	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	4,400,000.00	200,000.00	7,000,000.00	7,000,000.00	2.86%	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities			5,000,000.00	5,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
13001001/23050101/08000019	Job creation talent discovery projects	10,000,000.00		15,000,000.00	15,000,000.00		13,000,000.00	13,006,495.00	13,013,001.00
13001001/23050101/08000021	State Youth Summit Rally			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports	5,000,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026	NYSC Activities/Permanent Orientation Camp	154,471,050.00	78,560,731.00	100,000,000.00	100,000,000.00	78.56%	140,000,000.00	140,070,000.00	140,140,036.00
13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00	50,000,000.00		80,000,000.00	80,040,000.00	80,080,024.00
13001001/23030121/08000028	Office equipment logistics & repairs		16,000,000.00		16,000,100.00	100.00%			
13001001/23050101/08000029	Staff development training and trades			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030	PRS Activities: Monitoring and Evaluation Website Confer	112,000.00		2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/08000031	National Youth Festival	5,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	80.00%	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000033	Film Village			20,000,000.00	3,999,900.00		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000034	ICT Development	4,350,000.00		15,000,000.00	15,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050103/08000035	Creative Centres (Innovation Hub)		11,500,000.00	100,000,000.00	50,000,000.00	23.00%	42,000,000.00	42,020,997.00	42,042,006.00
14001001/23050104/08000001	National Children Festival			5,000,000.00	5,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/08000002	Anambra State disabled sports competition			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/08000005	Prison Visit Programme			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000001	Capacity Building for Youth			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000002	School Sports Capacity			35,000,000.00	35,000,000.00		7,500,000.00	7,503,746.00	7,507,503.00
66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00		15,533,319.00	15,541,086.00	15,548,853.00
39001001/23020112/08000001	State Sports Stadium Awka		1,106,323,107.46	400,000,000.00	1,106,360,190.00	100.00%	500,000,000.00	500,250,000.00	500,500,120.00
39001001/23020112/08000002	Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi	164,500,002.00		100,000,000.00	5,000,000.00		280,000,000.00	280,140,000.00	280,280,072.00
39001001/23020112/08000003	State Sports Devt Grants to Special Sports Bodies & Org			20,000,000.00	20,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
39001001/23020112/08000004	Sports Competition - LGA School Town Union	19,294,000.00	7,520,000.00	20,000,000.00	20,000,000.00	37.60%	42,000,000.00	42,020,997.00	42,042,006.00
39001001/23020112/08000005	Purchase of Office Furniture & Equipment		950,000.00	10,000,000.00	10,000,000.00	9.50%	8,000,000.00	8,003,998.00	8,007,996.00
39001001/23050101/08000006	Development of Community Playground Across the State	500,000.00	3,197,980.00	100,000,000.00	25,068,530.00	12.76%	90,000,000.00	90,045,006.00	90,090,024.00
39001001/23050101/08000007	Capacity Building for Sports Activities	24,890,000.00	11,995,100.00	20,000,000.00	20,000,000.00	59.98%	21,010,000.00	21,010,504.00	21,021,008.00
39001001/23020112/08000008	State Football Club- a) Formation of Football Clubs b) Grant	13,500,000.00		150,000,000.00	5,700.00		157,500,000.00	157,578,751.00	157,657,539.00
39001001/23020112/08000009	School Sports Project	100,925,000.00	69,728,162.98	60,000,000.00	69,903,170.00	99.75%	63,000,000.00	63,031,501.00	63,063,014.00
39001001/23020126/08000010	Sports Equipment	23,000,000.00	80,028,250.00	30,000,000.00	80,028,300.00	100.00%	31,500,000.00	31,515,750.00	31,531,512.00
39001001/23050104/08000011	National Sports Festival	8,509,000.00		35,000,000.00	5,594,300.00		75,000,000.00	75,037,503.00	75,075,018.00
39001001/23020100/08000012	Sports Subvention Across the State		10,050,000.00	15,000,000.00	15,000,000.00	67.00%	15,750,000.00	15,757,875.00	15,765,750.00
39001001/23050103/08000017	Walk for Life		22,470,000.00	30,000,000.00	30,000,000.00	74.90%	31,750,000.00	31,765,871.00	31,781,753.00
39001001/23050103/08000018	International National Organized Competition						35,000,000.00	35,017,503.00	35,035,006.00
39001001/23050103/08000019	Youth Games						45,000,000.00	45,022,497.00	45,045,006.00
39001001/23010105/08000020	Purchase of Motor Vehicles						45,000,000.00	45,022,497.00	45,045,006.00
Total		980,729,876.00	1,472,186,956.44	1,672,000,000.00	1,860,923,815.00	79.11%	2,104,533,319.00	2,105,585,649.00	2,106,638,457.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
Note 9 - Environmental Improvement									
60001001/23040102/09000026	State Land Titling Registration and Reform(SLTR0Project			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image			1,500,000.00	1,500,000.00		1,000,000.00	1,000,504.00	1,001,008.00
60001001/23050101/09000028	PRS Activities			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000001	Environmental Health Monitoring and Control	10,866,066.30	16,188,999.50	8,000,000.00	16,189,100.00	100.00%	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000002	Water and Environmental Sanitation tracking	9,068,181.83							
35001001/23010105/09000003	Pests and Vectors control			1,000,000.00	999,996.00				
35001001/23040102/09000004	Household Sanitary Inspection Activities	3,000,000.00		2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
35001001/23040102/09000005	School Environmental Health Outreach Programme			3,000,000.00	3,000,000.00				
35001001/23040104/09000006	Public enlightenment on Ecological issues			2,000,000.00	2,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040101/09000009	Highway landscaping grass seedling planting and maintenance						12,000,000.00	12,006,002.00	12,012,004.00
35001001/23040102/09000010	Ecological control (Biological)			3,000,000.00	3,000,000.00				
35001001/23040104/09000011	Environmental Health Data Bank			1,000,000.00	1,000,000.00				
35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Water	1,509,504,509.54	1,319,739,547.48	600,000,000.00	1,319,739,600.00	100.00%	700,000,000.00	700,350,000.00	700,700,180.00
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	1,550,220,101.34	1,542,283,905.76	1,500,000,000.00	1,542,284,006.00	100.00%	1,045,466,876.00	1,045,989,613.00	1,046,512,603.00
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	3,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000022	Environmental enforcement	2,850,000.00					5,000,000.00	5,002,497.00	5,004,994.00
35001001/23040104/09000026	Project supervision /M&E			1,000,000.00	1,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000027	Fumigation of Public Places and Buildings	1,850,000.00		5,000,000.00	2,199,900.00				
35001001/23040104/09000028	EIA including Climate Change; Mandatory Envr		262,000.00	2,000,000.00	2,000,000.00	13.10%	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000029	Intervention Activities for erosion control waste management	22,000,000.00	26,800,000.00	24,000,000.00	26,800,100.00	100.00%	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040104/09000030	Anambra State Summit on Environment			2,000,000.00	2,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	500,000.00		1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
35001001/23050101/09000033	Capacity Building		95,000.00	5,000,000.00	5,000,000.00	1.90%	10,000,000.00	10,005,006.00	10,010,012.00
35001001/23010112/09000034	Purchase of Office Furniture/Fitting		200,000.00	3,000,000.00	3,000,000.00	6.67%	3,150,000.00	3,151,573.00	3,153,146.00
35002001/23040101/09000001	Forest plantation Establishment Afforestation			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000002	Launching of Tree Planting Campaigns			1,500,000.00	1,500,000.00		2,000,000.00	2,000,997.00	2,001,994.00
35002001/23040101/09000003	Forestry Sanitary Tree feeling			500,000.00	500,000.00		800,000.00	800,396.00	800,792.00
35002001/23040101/09000004	Nursery Development			4,000,000.00	4,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000005	Boundary Maintenance of Forest Reserves			800,000.00	800,000.00		346,479.00	346,647.00	346,816.00
35002001/23040101/09000006	Climate Change adaptation & best Practices			800,000.00	800,000.00		500,000.00	500,252.00	500,504.00
35002001/23040101/09000007	Forest Data Bank			1,000,000.00	1,000,000.00		500,000.00	500,252.00	500,504.00
35002001/23050101/09000008	Capacity Building						2,000,000.00	2,000,997.00	2,001,994.00
35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	13,760,000.00	10,791,950.00	50,000,000.00	42,804,400.00	25.21%	255,920,000.00	256,047,959.00	256,175,979.00
35001002/23040102/09000002	Public Enlightenment on Ecological Issues			10,000,000.00	10,000,000.00				
35001002/23040101/09000004	Plant/Tree Nursery Development			15,000,000.00	15,000,000.00				
35001002/23010129/09000006	Procurement of chemicals and tools			90,000,000.00			1,000,000.00	1,000,504.00	1,001,008.00
35001002/23050103/09000007	Enforcement and Control			1,500,000.00	1,500,000.00		5,000,000.00	5,002,497.00	5,004,994.00
35001002/23040101/09000008	Construction of Leisure Garden at Nnewi			100,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
35001002/23010112/13000005	Procurement of Office Equipment			5,000,000.00	5,000,000.00				
35055001/23010107/09000001	Procurement of Garbage Moving Equipment	10,000,000.00	45,803,047.00	120,000,000.00	120,000,000.00	38.17%	111,000,000.00	111,055,498.00	111,111,021.00
35055001/23020118/09000002	Construction of Dumpsite Tipping Bay			15,000,000.00	15,000,000.00		60,000,000.00	60,030,000.00	60,060,012.00
35055001/23020118/09000003	Construction of Brick Dump Bay	3,515,000.00		50,000,000.00	5,000,000.00		32,000,000.00	32,016,002.00	32,032,005.00
35055001/23010129/09000004	Procurement of Compost Processing Facilities			20,000,000.00	20,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
35055001/23010129/09000005	Purchase of Garbage Collection Facilities/Tools			20,000,000.00	20,000,000.00		91,500,000.00	91,545,750.00	91,591,524.00
35055001/23030121/09000006	Rehabilitation of Office Block		5,693,943.43	20,000,000.00	20,000,000.00	28.47%	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000007	Capacity Building			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000008	PRS Activities			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050103/09000009	Waste Evaluation Intervention in unmapped Communities			10,000,000.00	10,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
35001003/23020105/13000003	Purchase of 3 no backhoe Equipment			175,000,000.00					
35001004/23040102/09000001	Water and Environmental Sanitation tracking			50,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000002	Erosion control Program project			200,000,000.00	49,139,810.00		150,000,000.00	150,075,006.00	150,150,048.00
35001004/23040102/09000003	Nigeria Erosion and Watershed Program			5,000,000.00	5,000,000.00		350,000,000.00	350,175,006.00	350,350,096.00
35001001/23050101/09000004	Environmental Impact Assessment including Climate Change			20,000,000.00	1,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000005	Mandatory Environment Management			5,000,000.00	5,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
Total		3,140,133,859.01	2,967,858,393.17	3,176,600,000.00	3,329,756,912.00	89.13%	3,049,183,355.00	3,050,707,990.00	3,052,233,327.00
Note 10 - Water Resources and Rural Development									
61001001/23020105/10000001	New Greater Onitsha Water Scheme	58,787,258.76	6,336,649.69	50,000,000.00	7,938,709.00	79.82%	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)		5,528,571.42	20,000,000.00	20,000,000.00	27.64%	20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000004	A-Nnewi Urb. Water-supply Schm.(Regl)/B-Variou Water Scheme			30,000,000.00	30,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000005	Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme		4,168,001.00	20,000,000.00	20,000,000.00	20.84%	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000009	Aguleri Water Scheme		17,420,892.60	20,000,000.00	20,000,000.00	87.1%	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000010	Repair of Equipment			10,000,000.00	10,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000011	Uli Borehole Water Scheme			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000016	Oba Water Supply Scheme			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000017	Ihiala Regional Water Supply Scheme			30,000,000.00	30,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000018	Alor Water Supply Scheme						10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000019	Nibo Water Supply Scheme	1,181,250.00		15,000,000.00	15,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000020	Umunze New Water Scheme			30,000,000.00	30,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000022	Water Supply Projects across the State	15,546,076.18	71,658,936.32	100,000,000.00	100,000,000.00	71.66%	200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation		29,805,200.53	20,000,000.00	29,805,250.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)			30,000,000.00	30,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
61001001/23050103/10000025	PEWASH /Sustainable WASH Activities			20,000,000.00	20,000,000.00		70,000,000.00	70,035,006.00	70,070,024.00
61001001/23020105/10000026	Ojoto Water Scheme			10,000,000.00	194,750.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020118/10000027	10th European Development Fund (EDF) Project			15,000,000.00	10,499,949.00				
61001001/23020105/10000036	Water Scheme to Comm. through surface Water/ Small Earth Dams		4,500,001.01		4,500,051.00	100.00%			
61001001/23050101/10000037	Planning Research and Statistics Activities			3,000,000.00	3,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
61001001/23030127/10000039	Repair of Machinery and Equipment			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holding			1,000,000.00	1,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000042	Replication of Hybrid Water Generation System Otuocho ihiala			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000043	Dev. of Design for Proposed Major Water Schemes in The State			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050101/10000046	Capacity Development: Training Seminar and Workshop		600,000.00	2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000047	AfDB rural water and sanitation initiative phase 2			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020100/10000048	World Bank supported Urban Water Reform Project 111			10,000,000.00	10,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
61001001/23050101/10000049	STOWA			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000050	Water Supply Project to Anambra West		10,838,564.00	20,000,000.00	20,000,000.00	54.19%	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000051	Establishment of Water Sector Govt and Institutional Framework		11,724,201.57				5,000,000.00	5,002,497.00	5,004,994.00
21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation						30,000,000.00	30,015,006.00	30,030,012.00
Total		87,838,786.51	150,256,816.57	611,000,000.00	568,938,709.00	26.41%	630,000,000.00	630,315,080.00	630,630,232.00
Note 11 - Information Communication and Technology									
11010001/23050102/11000001	Office Networking		3,500,000.00	35,000,000.00	35,000,000.00	10.00%	12,000,000.00	12,006,002.00	12,012,004.00
11010001/23010115/13000009	Purchase of Photocopying Machines			10,000,000.00	10,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil		1,000,000.00	30,000,000.00	30,000,000.00	15.00%	35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000002	Establishment and Equip of Anambra State Government Press			23,000,000.00	150,000,000.00	99.57%	349,000,000.00	349,174,502.00	349,349,088.00
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquarter		1,670,000.00	4,750,000.00	147,500,000.00	97.94%	113,000,000.00	113,056,495.00	113,113,025.00
23001001/23020111/11000004	State Central Library Divisional and other Libraries		760,000.00		30,000,000.00		55,000,000.00	55,027,503.00	55,055,018.00
23001001/23020118/11000005	Equipment for graphic and photographic Units			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
23001001/23020118/11000006	Anambra State FM Studio and AM Radio		18,994,850.00	12,605,094.00	20,000,000.00	63.03%	44,618,075.00	44,640,380.00	44,662,697.00
23001001/23020118/11000007	Anambra Newspaper and printing Corporation				100,000,000.00		95,000,000.00	95,047,503.00	95,095,030.00
23001001/23020118/11000008	Information Mgt Activities production and materials etc.)		2,500,000.00	17,900,000.00	40,000,000.00	44.75%	40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000014	National Council on Tourism			8,000,000.00	8,000,000.00		8,000,000.00	8,003,998.00	8,007,996.00
23001001/23020118/11000015	Media Services		43,800,000.00	22,470,000.00	40,000,000.00	56.18%	40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000016	Production of Calendar and Diary		13,000,000.00	15,000,000.00	35,000,000.00	42.86%	22,000,000.00	22,010,997.00	22,022,005.00
23001001/23020118/11000017	PRS Activities			344,000.00	3,000,000.00	11.47%	3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010112/11000018	Procurement of Office Equipment			12,357,000.00	3,000,000.00	100.00%	7,000,000.00	7,003,505.00	7,007,010.00
23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)			2,000,000.00	2,000,000.00				
23001001/23050101/11000021	Capacity Building for Information Officers		2,000,000.00	2,705,000.00	10,000,000.00	27.05%	15,000,000.00	15,007,503.00	15,015,006.00
23001001/23050103/11000022	National Council/Board Activities		525,000.00				10,000,000.00	10,005,006.00	10,010,012.00
23001001/23020111/11000023	Establishment of National Library			10,000,000.00	642,900.00		10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024	Public Enlightenment		6,000,000.00	8,700,000.00	10,000,000.00	87.00%	50,000,000.00	50,025,006.00	50,050,024.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
23001001/23010119/11000029	Procurement of Gen Set			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
23001002/23010113/11000001	Purchase of Computers			5,000,000.00	5,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
23001002/23010118/11000002	Purchase of Scanners			5,000,000.00	5,000,000.00		500,000.00	500,252.00	500,504.00
23001002/23010114/11000003	Purchase of Computer Printers			5,000,000.00	5,000,000.00		1,500,000.00	1,500,745.00	1,501,501.00
20007001/23050101/05000001	Training on Budgeting Accounting & Reporting for SFTAS DLIs		2,420,000.00	33,000,000.00	33,000,000.00	7.33%	23,000,000.00	23,011,501.00	23,023,002.00
22002001/23050102/11000001	Development of Industrial Website			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
28001001/23020118/11000003	Anambra State Raw Materials Display Centre Awka		441,500.00		441,600.00	99.98%			
28001001/23020118/11000030	Development of Human Resources for ICT Projects		25,000,000.00		25,000,100.00	100.00%			
28001001/23050101/11000034	Annual World Science day		6,047,550.00		6,047,600.00	100.00%			
60055001/23010113/11000001	Purchase of ICT Equipment			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
60055001/23050102/11000002	Establishment of Mgt Info. System/Data Base						3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000001	Technology incubation centre Nnewi			3,000,000.00	3,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
66001001/23020127/11000002	National Science and Technology (NASTECH) Week			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000003	Research Work			10,000,000.00	10,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000004	Science and Technology Development (invention/innovation)		3,620,000.00	30,000,000.00	30,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00		500,000.00	500,252.00	500,504.00
66001001/23020127/11000006	National Council on Science and Technology Summit			5,000,000.00	5,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000007	Hydro-Meteorological Services			50,000,000.00	25,524,300.00		45,000,000.00	45,022,497.00	45,045,006.00
66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020127/11000009	Establishment of Other Incubation Centres			6,000,000.00	6,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000010	Establishment of Mechanic Village						1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020127/11000011	Mechanic Workshop Database			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000012	Alluminium & Welders Fabrications Tools			2,000,000.00	2,000,000.00		500,000.00	500,252.00	500,504.00
66001001/23020119/11000013	Annual World Science day			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
66001001/23050101/11000015	Education Quality Assurance Projects/Reforms			35,000,000.00	35,000,000.00		14,000,000.00	14,006,999.00	14,013,998.00
66001002/23050101/11000001	Anambra State Identity Management Projects			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other		93,350,000.00	50,000,000.00	93,350,500.00	100.00%	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000003	Development of Human Resources for ICT Projects			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
66001002/23030127/11000004	Bandwidth Subscription and network/hardware maintenance			30,000,000.00	1,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000005	Computer Assembly Plant			20,000,000.00	5,649,500.00		10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000006	Development of an ultra-Modern ICT Hub (PPP)			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050101/11000007	Research Work			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010122/11000009	Purchase of Office Furniture and Fittings		1,800,000.00	1,800,000.00	1,800,000.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23050101/11000010	Capacity Building			10,000,000.00	10,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
66001002/23010113/11000011	Purchase of Computer and Accessories		3,700,000.00	5,525,000.00	5,525,000.00	66.97%	20,000,000.00	20,010,000.00	20,020,000.00
66001003/23050101/11000001	Analytical Laboratory			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
66001003/23050101/11000002	Science and Technology Development (invention/innovation)			2,000,000.00	2,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
Total		93,869,850.00	260,590,144.00	1,075,825,000.00	713,388,600.00	36.53%	1,224,618,075.00	1,225,230,457.00	1,225,843,088.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
Note 12 - Growing the Private Sector									
11001002/23020118/12000001			28,089,832.35		28,089,900.00	100.00%			
11001002/23020118/12000002		71,375,576.01	24,999,999.99		25,000,100.00	100.00%			
36001001/23050101/13000018				1,000,000.00	1,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000019				5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/12000001				50,000,000.00	5,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/12000003				2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
20001001/23020118/12000018			50,000,000.00		50,000,100.00	100.00%			
20001001/23050107/12000035		30,102,397.77		20,000,000.00	14,999,900.00		400,000,000.00	400,200,000.00	400,400,096.00
22001001/23020118/12000013				3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000016				3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000020				20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
22001001/23050101/12000021			1,000,000.00	5,000,000.00	5,000,000.00	20.00%	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000022		4,000,000.00		40,000,000.00	40,000,000.00		42,000,000.00	42,020,997.00	42,042,006.00
22001001/23050101/12000024			2,000,000.00	10,000,000.00	10,000,000.00	20.00%	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000025				6,000,000.00	6,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
22001001/23050103/12000036		3,420,000.00	2,000,000.00	5,000,000.00	5,000,000.00	40.00%	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000037		600,000.00		3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000038				3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039		3,372,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042				10,000,000.00	10,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000043		15,000,000.00	6,000,000.00	100,000,000.00	6,100,000.00	98.36%	70,000,000.00	70,035,006.00	70,070,024.00
22001001/23050102/12000046			459,700.00	5,000,000.00	5,000,000.00	9.19%	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000048				50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
22001001/23020124/12000049				2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
22001001/23030125/12000050		2,362,000.00		5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000051			800,000.00	5,000,000.00	5,000,000.00	16.00%	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000052				10,000,000.00	10,000,000.00		8,000,000.00	8,003,998.00	8,007,996.00
22001001/23020118/12000053			1,200,000.00	3,000,000.00	3,000,000.00	40.00%	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000054			2,000,000.00	3,000,000.00	3,000,000.00	66.67%	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057		616,707,243.42	118,888,831.50	300,000,000.00	118,988,831.00	99.92%	311,354,600.00	311,510,278.00	311,666,029.00
22002001/23050103/12000001				5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000002				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000003				5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000004				5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000005				10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000006				20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050105/12000009				30,000,000.00	30,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
22002001/23050103/12000010	Anambra State Industrial Policy			15,000,000.00	15,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000011	Revitalization of Industries(Technical and Mgt service)			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000012	State Council on Industries			5,000,000.00	5,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
22002001/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)			2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000015	Contribution to Bank of Industry			20,000,000.00	20,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
22002001/23050101/12000016	Industrial Development Centre			10,000,000.00	9,558,400.00		1,010,000,000.00	1,010,505,006.00	1,011,010,264.00
22002001/23050101/12000017	Monitoring and Evaluation of Projects and Programmes			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
22002001/23020118/12000018	NEEM Fertilizer Factory Amawbia			50,000,000.00	24,999,900.00		40,000,000.00	40,020,000.00	40,040,012.00
22002001/23050101/12000019	Capacity Building			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050101/12000020	Anambra State Industrial EXPO /Exhibition			10,000,000.00	3,952,400.00		8,594,039.00	8,598,337.00	8,602,635.00
66001001/23020103/12000001	Raw Materials Research and Development Council (RMRDC)			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monet			50,000,000.00	50,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
66001003/23020113/12000002	Anambra State Raw Materials Display Centre Awka			5,000,000.00	5,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
66001003/23050101/12000003	International Trade Fairs and Expositions			1,000,000.00	1,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
Total		746,939,217.20	237,438,363.84	956,000,000.00	702,689,531.00	33.79%	2,240,948,639.00	2,242,069,138.00	2,243,190,106.00
Note 13 - Reform of Government and Governance									
11001001/23020101/13000001	Government House Projects (Phase 2)	45,963,137.44	87,493,104.00	100,000,000.00	100,000,000.00	87.49%	115,000,000.00	115,057,503.00	115,115,030.00
11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	83,092,472.99	66,972,300.00	100,000,000.00	100,000,000.00	66.97%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030121/13000003	Renovation of Government House (Phase 3)	292,696,730.00	169,875,738.38	120,000,000.00	169,875,800.00	100.00%	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020118/13000004	Provision of Basic Infrastructure	246,762,458.91	20,527,559.20	110,000,000.00	110,000,000.00	18.66%	110,000,000.00	110,055,006.00	110,110,036.00
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	15,666,837.00	33,196,360.00	50,000,000.00	50,000,000.00	66.39%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	44,668,300.00	12,595,000.00	100,000,000.00	50,124,200.00	25.13%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020118/13000007	NYSC Permanent Orientation Camp	5,210,000.00		10,000,000.00	1,195,500.00		15,000,000.00	15,007,503.00	15,015,006.00
11001001/23050101/13000008	State Vigilante Service/Security	30,339,500.00	6,000,000.00	170,000,000.00	6,100,000.00	98.36%	150,000,000.00	150,075,006.00	150,150,048.00
11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	50,000,000.00	3,500,000.00	100,000,000.00	3,600,000.00	97.22%	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23050101/13000010	Volunteer Service Agency (Youth) Employment and vocationals	4,500,000.00							
11001001/23050103/13000011	Government House Project Implementation and Monitoring	34,215,146.99		10,000,000.00	10,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000012	Government House Guest House buildings	11,000,000.00	2,500,000.00	10,000,000.00	7,718,300.00	32.39%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050103/13000013	Special Emergency Intervention Projects	257,891,639.54	631,583,288.72	441,000,000.00	633,077,800.00	99.76%	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23050103/13000014	State Emergency Management Agency (SEMA)	67,634,112.98	105,812,568.00	220,478,542.00	120,477,742.00	87.83%	210,000,000.00	210,105,006.00	210,210,060.00
11001001/23050101/13000015	State wide information and Communication Technology (ICT) pr		27,122,719.00		27,122,800.00	100.00%			
11001001/23010104/13000016	Provision of Mat/Eqt for motor cycle riders (Recovery imprest)		8,804,400.00		8,804,500.00	100.00%			
11001001/23050101/13000018	Testing Equip & accessories for petrol pricing dist. & regt	436,804,553.40	224,480,273.82	12,776,500.00	224,480,300.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/13000024	Social Re-orientation Project and Activities	41,219,264.00	1,000,000.00	50,000,000.00	50,000,000.00	2.00%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA			50,000,000.00	50,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
11001001/23010105/13000027	Special Purpose Vehicles	304,903,498.72	657,788,319.99	420,264,686.00	657,788,386.00	100.00%	430,000,000.00	430,215,006.00	430,430,108.00
11001001/23050101/13000028	Onitsha Special Projects	61,441,850.00	73,494,902.00	120,000,000.00	120,000,000.00	61.25%	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23020118/13000030	Special Project Awka Capital Territory	24,409,017.84	151,466,803.06	108,000,000.00	151,466,900.00	100.00%	100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
11001001/23050101/13000031	Public Works(Poverty Alleviation & Welfare Scheme for the Aged	13,950,000.00		558,100,000.00	54,319,200.00		300,000,000.00	300,150,000.00	300,300,072.00
11001001/23050101/13000033	Awka Capital Development	63,791,819.33	14,800,000.00	50,000,000.00	43,123,700.00	34.32%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010118/13000034	Nnewi Urban Development			70,000,000.00	26,533,100.00		70,000,000.00	70,035,006.00	70,070,024.00
11001001/23000000/13000039	SME Development Scheme		2,281,612.95		2,281,700.00	100.00%			
11001001/23020101/13000041	Special Projects for ANSIPPA	22,904,170.00		100,000,000.00	36,043,800.00		100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020101/13000042	Millennium City Development: Constr. of 3 Arms Zone	154,009,932.00	105,484,284.90	50,000,000.00	105,484,300.00	100.00%	45,000,000.00	45,022,497.00	45,045,006.00
11001001/23020101/13000043	Prompt Intervention Projects	154,700,052.50	19,131,435.00		19,131,500.00	100.00%			
11001001/23020101/13000044	Medium Term Project Implementation Fund	43,300,000.00							
11001001/23020101/13000045	Anambra state Small Business Development Agency	15,000,000.00		50,000,000.00	17,386,600.00		45,000,000.00	45,022,497.00	45,045,006.00
11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	196,454,467.66	163,956,144.00	100,000,000.00	163,956,200.00	100.00%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	61,992,680.00		50,000,000.00	50,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000050	Completion of special projects Nnewi shopping malls			30,000,000.00	10,868,500.00		30,000,000.00	30,015,006.00	30,030,012.00
11001001/23020127/13000051	'Community Infrastructure Project (Choose your Proj. Program	25,053,839.62	16,080,051.97		16,080,100.00	100.00%			
11001001/23050101/13000053	Special Duties and Continuous Voters Registration	182,750,000.00	3,200,000.00	70,000,000.00	14,515,700.00	22.05%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010100/13000054	Purchase of Vehicles	829,510,443.30	783,856,336.14	800,000,000.00	783,919,900.00	99.99%	499,621,530.00	499,871,338.00	500,121,278.00
11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants	105,043,637.50	106,876,250.00	100,000,000.00	106,876,300.00	100.00%	732,344,073.00	732,710,244.00	733,076,595.00
11001001/23020118/13000056	Infrastructure Project (Legacy Program)		980,389,476.89	2,319,500,000.00	980,489,476.00	99.99%	689,103,825.00	689,448,375.00	689,793,104.00
11001001/23020119/13000057	State wide efficiency Implementation Projects	16,255,500.00	102,613,337.98	70,000,000.00	102,613,400.00	100.00%	20,000,000.00	20,010,000.00	20,020,000.00
11001001/23050101/13000058	Contingency fund for End-SARS Protest Outcomes		381,401,290.87	1,630,000,000.00	381,501,290.00	99.97%			
11001002/23020101/13000001	Construction./Reconstr. of office block for staff of Deputy G.	3,509,000.00		71,000,000.00	42,910,100.00		60,000,000.00	60,030,000.00	60,060,012.00
11001002/23010112/13000002	Office Furniture and Equipment	328,000.00	2,263,800.00	20,000,000.00	20,000,000.00	11.32%	15,000,000.00	15,007,503.00	15,015,006.00
11001002/23010128/13000003	Press Equipment			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
11001002/23010105/13000004	Official Vehicles			137,000,000.00	100,000.00		127,000,000.00	127,063,505.00	127,127,035.00
11001002/23030122/13000005	Boundary Demarcation	3,992,000.00	990,000.00	50,000,000.00	24,999,900.00	3.96%	60,000,000.00	60,030,000.00	60,060,012.00
11001002/23050101/13000006	P.R.S. Activities			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
11001002/23050103/13000007	Pilgrims Welfare	303,000.00	358,000.00	70,000,000.00	70,000,000.00	0.51%	47,845,078.00	47,869,003.00	47,892,940.00
11001002/23050101/13000008	Capacity Building			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	36,860,000.00	415,400.00	30,000,000.00	30,000,000.00	1.38%	20,000,000.00	20,010,000.00	20,020,000.00
11013001/23030121/13000003	Renov/Furnish of Qtrs. for Political Office holders SSG's of			10,000,000.00	10,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
11013001/23010105/13000004	Purch of Vehicles for Political Office holders & SSG's office						30,000,000.00	30,015,006.00	30,030,012.00
11013001/23050103/13000006	Insurance Premium on Vehicles	48,315,000.00		120,000,000.00	51,105,000.00		80,000,000.00	80,040,000.00	80,080,024.00
11013001/23050103/13000007	Enquiries recoveries and publications of White Papers	32,678,400.00	3,175,000.00	50,000,000.00	50,000,000.00	6.35%	170,000,000.00	170,085,006.00	170,170,048.00
11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha			10,000,000.00	10,000,000.00		150,000,000.00	150,075,006.00	150,150,048.00
11013001/23030127/13000010	Improvement of State-Wide Security/Communication Network	436,400,000.00	814,895,000.00	606,000,000.00	814,895,100.00	100.00%	1,000,000.00	1,000,504.00	1,001,008.00
11013001/23010119/13000011	Purch/maint of Gen for former Comm. Qtrs. & Offices under SSG			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Hol	14,081,310.00	2,312,760.00	10,000,000.00	10,000,000.00	23.13%	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	4,659,800.00					300,000,000.00	300,150,000.00	300,300,072.00
11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge		9,437,900.00	20,000,000.00	20,000,000.00	47.19%	120,000,000.00	120,060,000.00	120,120,025.00
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1,717,500.00	1,760,000.00	10,000,000.00	10,000,000.00	17.60%	10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House Awka						3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050103/13000019	M&E Capacity Building and Equipment		2,034,000.00	3,000,000.00	3,000,000.00	67.80%	3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050101/13000020	NEPAD Programmes			2,000,000.00	2,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	29,228,293.00	8,841,350.00	100,000,000.00	8,941,350.00	98.88%	60,000,000.00	60,030,000.00	60,060,012.00
11013001/23050101/13000024	PRS Activities			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050104/13000026	Anniversaries/Celebration	97,527,443.00	88,000,000.00	100,000,000.00	100,000,000.00	88.00%	100,000,000.00	100,050,000.00	100,100,024.00
11013001/23010105/13000027	Procurement of Utility/Operational Vehicles for MDAs		30,000,000.00		30,000,100.00	100.00%			
11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing			21,500,000.00	21,500,000.00		25,000,000.00	25,012,497.00	25,025,006.00
11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for O	18,700,000.00		45,000,000.00	14,999,900.00		25,000,000.00	25,012,497.00	25,025,006.00
11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices			15,000,000.00	15,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
11013001/23020101/13000034	Building Office of Office Block/Convenience			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
11013001/23030101/13000035	Re-modeling of Ekwueme Square						20,000,000.00	20,010,000.00	20,020,000.00
11013001/23050101/13000036	Vission2070 Development Plan Activity			150,000,000.00	9,999,900.00		100,000,000.00	100,050,000.00	100,100,024.00
11010001/23010128/13000001	Purchase of Equipment			150,000,000.00	100,000.00		80,000,000.00	80,040,000.00	80,080,024.00
11010001/23010112/13000002	Purchase of Office Furniture			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000003	Monitoring and Evaluation			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000004	Capacity Building			10,000,000.00	10,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000005	Statistical Publication			15,000,000.00	15,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006	Analysis and dissemination of Price data			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
11010001/23010113/13000007	Purchase of Computers			20,000,000.00	20,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00
11010001/23000000/13000010	Computerisation of BPP						330,000,000.00	330,165,006.00	330,330,084.00
36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			8,000,000.00	8,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020119/03000006	Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	2,975,425.00	10,132,341.24	20,000,000.00	15,499,900.00	65.37%	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23020118/13000001	Const. of special duties off. building for Hon. Comm. Perm. Sec.		4,500,000.00		4,500,100.00	100.00%			
36001001/23010112/13000002	Purchase of furniture & Off. Equipment		1,800,000.00	5,000,000.00	5,000,000.00	36.00%	8,000,000.00	8,003,998.00	8,007,996.00
36001001/23010105/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col		3,500,000.00		3,500,100.00	100.00%			
36001001/23050103/13000005	Monitoring & Evaluation			1,000,000.00	1,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050104/13000006	Promotion and Preservation of Arts Igbo Language & Culture	8,315,000.00	4,000,000.00	45,000,000.00	45,000,000.00	8.89%	36,000,000.00	36,017,996.00	36,036,003.00
36001001/23050101/13000007	Tourism Development	1,500,000.00		30,380,000.00	30,380,000.00		17,000,000.00	17,008,499.00	17,016,999.00
36001001/23050103/13000008	Anambra State Tourism Board			1,000,000.00	1,000,000.00		955,789.00	956,269.00	956,749.00
36001001/23050103/13000009	National Council on Tourism	1,727,000.00		5,000,000.00	1,499,900.00		3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy		3,000,000.00	55,000,000.00	55,000,000.00	5.45%	30,000,000.00	30,015,006.00	30,030,012.00
36001001/23050104/13000011	Annual Christmas Carnival	7,000,000.00		40,000,000.00	40,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building			2,000,000.00	2,000,000.00				
36001001/23050104/13000013	Annual Children Cultural Carnival			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000014	Creation of Anambra State Hospitality Industry & Others	3,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	7.50%	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000020	Capacity Building			3,000,000.00	3,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000022	Inaugural Anambra Marathon Program			5,000,000.00	5,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival	8,000,000.00		20,000,000.00	20,000,000.00		12,000,000.00	12,006,002.00	12,012,004.00
36001001/23050101/13000025	Communication Visibility activities			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
36001001/23010105/13000027	Purchase of No.4 Vehicles for M& insp. of projects & Rev.co						40,000,000.00	40,020,000.00	40,040,012.00
36001001/23020119/13000028	Construction of Anambra State Cultural Centre						20,000,000.00	20,010,000.00	20,020,000.00
12003001/23020125/13000001	Legislative Library			3,000,000.00	3,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots			50,000,000.00	50,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
12003001/23010112/13000003	Furnishing of legislative Administrative Block			50,000,000.00	50,000,000.00		24,000,000.00	24,012,004.00	24,024,009.00
12003001/23010122/13000004	Purchase of Medical Equipment			27,000,000.00	27,000,000.00		38,000,000.00	38,019,003.00	38,038,007.00
12003001/23010113/13000005	Procurement of Computer and accessories			4,000,000.00	4,000,000.00		9,000,000.00	9,004,502.00	9,009,004.00
12003001/23030121/13000006	Renovation of Legislative Complex		23,570,000.00	220,000,000.00	23,670,000.00	99.58%	185,750,000.00	185,842,870.00	185,935,788.00
12003001/23010105/13000009	Purchasing of Utility Vehicles	437,799,998.00		100,200,000.00	100,000.00		1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and			20,000,000.00	20,000,000.00		52,000,000.00	52,026,002.00	52,052,016.00
12003001/23020105/13000012	Provision of Borehole			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission			150,000,000.00	100,000.00		300,000,000.00	300,150,000.00	300,300,072.00
12003001/23010128/13000014	Purchase of Security Gadgets			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
12003001/23050101/13000016	Constituency Projects	950,000,000.00	1,020,000,000.00	1,200,000,000.00	1,020,100,000.00	99.99%	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
12003001/23020118/13000017	Restructure of water fountain			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation			4,000,000.00	4,000,000.00		5,400,000.00	5,402,701.00	5,405,402.00
12003001/23050101/13000021	Conduct Training/Development of Committee secretaries	31,240,000.00	15,600,000.00	120,000,000.00	15,700,000.00	99.36%	405,000,000.00	405,202,497.00	405,405,102.00
12003001/230101102/13000024	Est. Of a Functional Legislative Budget and Research Office			2,200,000.00	2,200,000.00		4,250,000.00	4,252,125.00	4,254,250.00
12003001/23050101/13000026	Dev. Framework D&R Require & Key Per. indica. for all MDA-SHoA			500,000.00	500,000.00		500,000.00	500,252.00	500,504.00
12003001/23010124/13000027	Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			18,000,000.00	18,000,000.00		18,000,000.00	18,009,003.00	18,018,007.00
12003001/23010112/13000028	Purchase Installation of Comm. & PBX Equip. in Leg. building			7,000,000.00	7,000,000.00		7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030	House Media enlightenment programme	10,000,000.00		32,500,000.00	32,500,000.00		60,000,000.00	60,030,000.00	60,060,012.00
12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission			60,000,000.00	60,000,000.00		115,400,000.00	115,457,695.00	115,515,426.00
12003001/23050101/13000032	Anambra State Anti-Corruption Committee (ANSACs)						3,000,000.00	3,001,501.00	3,003,002.00
25001001/23010112/13000001	Provision of furniture and equipment for Offices and Qtrs.	45,652,266.00		115,974,000.00	100,000.00		87,064,400.00	87,107,930.00	87,151,483.00
25001001/23010112/13000002	Provision of Telephones			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000003	Human Resources Development (Capacity Building)	13,800,000.00	26,980,000.00	70,000,000.00	70,000,000.00	38.54%	150,000,000.00	150,075,006.00	150,150,048.00
25001001/23030127/13000004	Maintenance of Computer Centre	4,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	50.00%	15,000,000.00	15,007,503.00	15,015,006.00
25001001/23050101/13000005	Staff Housing Loan Scheme			5,000,000.00	5,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050103/13000007	Computerization of Personnel Records and Provision of other			16,312,000.00	16,312,000.00		20,000,000.00	20,010,000.00	20,020,000.00
25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses		3,000,000.00	20,000,000.00	20,000,000.00	15.00%	120,000,000.00	120,060,000.00	120,120,025.00
25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00	100.00%	20,000,000.00	20,010,000.00	20,020,000.00
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex			80,000,000.00	80,000,000.00		66,000,000.00	66,033,001.00	66,066,014.00
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power			15,000,000.00	15,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			14,900,000.00	14,900,000.00		10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staff			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000019	Public Service Lectures			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050104/13000020	Civil Service Week and Productivity Day Celebration		6,000,000.00		6,000,100.00	100.00%			
25001001/23050101/13000022	Anambra Service News			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
25001001/23050101/13000023	Civil Leadership Initiative			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
25001001/23050101/13000025	Joint Public Service Negotiating Council	2,400,000.00	2,920,000.00	15,000,000.00	15,000,000.00	19.47%	10,200,000.00	10,205,102.00	10,210,204.00
25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the			4,500,000.00	4,500,000.00		5,000,000.00	5,002,497.00	5,004,994.00
25001001/23020104/13000030	Housing of the National Council on Establishments	1,360,000.00	410,000.00	5,000,000.00	5,000,000.00	8.20%			
25001001/23050101/13000031	Corporate Planning and Service Reforms			2,000,000.00	2,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010129/13000032	Provision of ICT Equipment	1,400,000.00	4,300,000.00	34,100,000.00	34,100,000.00	12.61%	31,340,000.00	31,355,667.00	31,371,345.00
25001001/23010115/13000033	provision of photocopying machine			944,000.00	944,000.00		3,000,000.00	3,001,501.00	3,003,002.00
25001001/23010118/13000034	Provision of Scanner			500,000.00	500,000.00		2,500,000.00	2,501,249.00	2,502,498.00
25001001/23010112/13000036	Procurement of furniture for office			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037	Procurement of Equipment for offices			7,000,000.00	999,900.00		6,000,000.00	6,003,001.00	6,006,002.00
25001001/23020101/13000039	Purchase of Library books and equipment			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000041	PRS Activities			2,000,000.00	2,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050104/13000042	Hosting of the Summit of South East & South-South HOS			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010105/13000001	Purchase of Motor Vehicle						30,000,000.00	30,015,006.00	30,030,012.00
40001001/23020101/13000002	Purchase of Office Equipment Capital Assets and Furniture			3,500,000.00	3,500,000.00		4,000,000.00	4,002,004.00	4,004,008.00
40001001/23020118/13000003	Monitoring of Capital Projects			4,000,000.00	4,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
40001001/23040102/13000004	Computerization and Equipping of State Auditor General			3,000,000.00	3,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen			5,000,000.00	5,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
40001001/23010124/13000008	Capacity Building	5,997,500.00	5,583,500.00	20,000,000.00	20,000,000.00	27.92%	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009	Auditor General's Report	3,016,000.00		4,000,000.00	4,000,000.00		6,000,000.00	6,003,001.00	6,006,002.00
40001001/23050101/13000010	PRS Activities						3,000,000.00	3,001,501.00	3,003,002.00
40001002/23010113/13000003	Purchase of Generating set	2,000,000.00							
40001002/23010119/13000005	Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator			1,120,000.00	1,120,000.00		800,000.00	800,396.00	800,792.00
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	219,000.00		2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010	Steel Cabinets Tables & chairs			300,000.00	300,000.00		400,000.00	400,204.00	400,408.00
40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010118/13000015	Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000016	Production of Auditor- Generals Annual Report			4,000,000.00	4,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
40001002/23050101/13000017	Capacity building	2,000,000.00		6,000,000.00	6,000,000.00		4,000,000.00	4,002,004.00	4,004,008.00
47001001/23020101/13000001	Completion & maintenance of CSC including External works			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003	Procurement of Office equipment			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
47001001/23010113/13000007	Const. & maint of Car Park for chairman 4 comm P/s uti.v						1,500,000.00	1,500,745.00	1,501,501.00
47001001/23010114/13000008	Civil service Commission Data Bank activities			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
47001001/23030125/13000011	Rehabilitation of Generating Set			3,000,000.00	3,000,000.00		1,500,000.00	1,500,745.00	1,501,501.00
47001001/23020118/13000012	Construction/of New Office Complex with multiple examination			28,500,000.00	28,500,000.00		25,000,000.00	25,012,497.00	25,025,006.00
47001001/23050101/13000013	Production of Annual Reports			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
47001001/23050101/13000014	Annual Appraisal Examination and Promotion Project		566,200.00	8,000,000.00	8,000,000.00	7.08%	6,200,000.00	6,203,097.00	6,206,195.00
47001001/2350101/13000015	Capacity Building		1,283,800.00	7,500,000.00	7,500,000.00	17.12%	5,853,025.00	5,855,954.00	5,858,883.00
48001001/23010105/13000004	Purchase of office equipment.			5,000,000.00	5,000,000.00		5,850,000.00	5,852,929.00	5,855,858.00
48001001/23010112/13000006	Conduct of Election and Post Election Matters			1,000,000.00	1,000,000.00		21,000,000.00	21,010,504.00	21,021,008.00
48001001/23010112/13000007	Procurement of Office Furniture (6 Executive Chairs & Tables			5,000,000.00	5,000,000.00		1,950,000.00	1,950,973.00	1,951,946.00
48001001/23010125/13000008	Procurement of Library Books and Equipment			1,000,000.00	1,000,000.00		500,000.00	500,252.00	500,504.00
48001001/23010123/13000009	Purchase of Fire Fighting Equipment			2,500,000.00	2,500,000.00		500,000.00	500,252.00	500,504.00
48001001/23050103/13000011	Conduct of Local Government Elections			324,607,000.00	100,000.00		275,269,723.00	275,407,358.00	275,545,065.00
48001001/23050101/13000012	Capacity Building			6,500,000.00	6,500,000.00		3,600,000.00	3,601,801.00	3,603,602.00
23001002/23010112/13000001	Provision of furniture and equipment		5,000,000.00	5,000,000.00	5,000,000.00	100.00%	2,000,000.00	2,000,997.00	2,001,994.00
23001002/23050101/13000003	Capacity Building			5,000,000.00	5,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
23001002/23050101/13000004	PRS Activities			1,000,000.00	1,000,000.00		3,500,000.00	3,501,752.00	3,503,505.00
23001002/23010107/13000005	Purchase of Trucks			15,000,000.00	15,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
15017001/23010127/13000001	Purchase of Equipment			130,000,000.00	100,000.00		50,000,000.00	50,025,006.00	50,050,024.00
15017001/23020113/13000002	Purchase of Office Furniture & Equipment			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000001	Cost of borrowing		2,000,000.00	20,000,000.00	20,000,000.00	10.00%	10,000,000.00	10,005,006.00	10,010,012.00
20001001/23050101/13000002	Activities of Debt Management Unit			2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
20001001/23010112/13000003	Procurement of Office Equipment and Furniture		29,375,000.00	2,000,000.00	2,000,000.00	100.00%	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000012	Production of vehicle/motorcycle Number plates by FRSC		65,000,000.00						
20001001/23050103/13000016	Planning Research Statistics (PRS) monitoring and evaluation			483,500.00	2,000,000.00	24.18%	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000018	Consultancy Services		144,392,442.52	446,828,222.00	482,000,000.00	92.70%	700,000,000.00	700,350,000.00	700,700,180.00
20001001/23050101/13000029	State Fiscal Transparency Accountability and sustainability			20,000,000.00	20,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050103/13000030	Production of Min of Finance Policy Digest			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050103/13000031	Internal Central Audit Department Data Base			2,000,000.00	2,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000032	Development of State Debt Management Framework /Guide			1,000,000.00	1,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
20001001/23030121/13000033	Development of Industrial Layout at Amawbia			1,500,000.00	1,500,000.00				
20001001/23050101/13000034	MOF/DMD Data Base			3,000,000.00	3,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000035	MOF Staff and Equity Management						1,500,000.00	1,500,745.00	1,501,501.00
20001001/23020127/13000036	Industrial Development Centre						5,000,000.00	5,002,497.00	5,004,994.00
20008001/23000000/13000001	BIR Project Actvits: Extension of Office & Construction of BIR HQ		9,000,000.00	2,000,000.00	50,000,000.00	4.00%	50,000,000.00	50,025,006.00	50,050,024.00
20008001/23000000/13000002	Construction of Zonal Tax offices			100,000,000.00	100,000.00		100,000,000.00	100,050,000.00	100,100,024.00
20008001/23000000/13000003	Production of vehicle/motorcycle Number plates by FRSC		65,000,161.25		170,000,000.00		210,000,000.00	210,105,006.00	210,210,060.00
20008001/23000000/13000004	Production of Conductors' and Drivers' Badges				20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
20008001/23000000/13000005	Automation and computerization of BIR	15,638,270.50	31,765,103.70	63,000,000.00	63,000,000.00	50.42%	63,000,000.00	63,031,501.00	63,063,014.00
20008001/23000000/13000006	Capacity building for the staff of BIR		4,920,000.00	10,000,000.00	10,000,000.00	49.20%	20,000,000.00	20,010,000.00	20,020,000.00
20008001/23000000/13000007	Equipment and furnishing of new buildings for BIR	20,450,000.50	55,509,899.00	60,000,000.00	60,000,000.00	92.52%	70,000,000.00	70,035,006.00	70,070,024.00
20008001/23000000/13000008	Monitoring and Evaluation Activities of BIR	4,726,000.00		5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)			10,000,000.00	10,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
20008001/23050101/13000010	Production of Taxpayers Education Programme	14,896,233.07	4,000,000.00	41,000,000.00	41,000,000.00	9.76%	41,000,000.00	41,020,504.00	41,041,020.00
20008001/23020118/13000011	Purchase of vehicles and equipment		66,500,000.00	112,000,000.00	112,000,000.00	59.38%	128,000,000.00	128,063,998.00	128,128,031.00
20008001/23010114/13000012	Printing of Security Documents		5,000,000.00	240,000,000.00	5,100,000.00	98.04%	240,000,000.00	240,120,000.00	240,240,060.00
20008001/23050101/13000013	ANSSID Programme & Supervision	5,672,511.23		40,000,000.00	40,000,000.00		65,000,000.00	65,032,497.00	65,065,018.00
20008001/23050107/13000014	IGR Enforcement		11,401,512.25	30,000,000.00	30,000,000.00	38.01%	30,000,000.00	30,015,006.00	30,030,012.00
20008001/23050101/13000015	PRS Activities						4,000,000.00	4,002,004.00	4,004,008.00
20007001/23020118/13000001	New office accommodation for sub treasuries			30,000,000.00	5,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
20007001/23010113/13000002	Computerization of Acct-General's office & provision of equip	15,300,000.00	190,294,500.00	120,000,000.00	190,294,600.00	100.00%	105,000,000.00	105,052,497.00	105,105,018.00
20007001/23050101/13000003	Receipts and Security Printing			30,000,000.00	5,000,000.00		30,097,089.00	30,112,143.00	30,127,197.00
20007001/23020118/13000004	Improvement of infras for revenue collection & equip of new sub-Tr						5,000,000.00	5,002,497.00	5,004,994.00
20007001/23030127/13000005	IPSAS Up grade			20,000,000.00	705,400.00		20,000,000.00	20,010,000.00	20,020,000.00
20007001/23050101/13000006	Capacity building for the Accounting staff	19,314,000.00	19,840,000.00	30,000,000.00	29,000,000.00	68.41%	41,260,000.00	41,280,625.00	41,301,262.00
20007001/23020101/13000007	Construction of Finance/Treasury House			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
20007001/23050101/13000008	Development of Contractor Ledger Module for the Implementation						150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050103/13000009	Development of E-Payment Module for the Contractor Ledger Im						250,000,000.00	250,125,006.00	250,250,072.00
20007001/23050101/13000010	Development of Access Restriction for security of electronic						100,000,000.00	100,050,000.00	100,100,024.00
29055001/23010105/13000001	Purchase of operational Vehicle for VIO						93,400,000.00	93,446,699.00	93,493,422.00
29055001/23050103/13000002	Dev. of Veh. inspection ground/provision of testing ground			54,000,000.00	54,000,000.00		6,300,000.00	6,303,146.00	6,306,303.00
29055001/23010112/13000003	Purchase of Office Furniture and Equipment						5,250,000.00	5,252,629.00	5,255,258.00
29055001/23010106/13000004	Purchase of vehicle: Purchase of towing van for the ministry			17,030,000.00	17,030,000.00		31,500,000.00	31,515,750.00	31,531,512.00
29055001/23020102/13000005	Capacity Building			4,700,000.00	4,700,000.00		32,025,000.00	32,041,014.00	32,057,040.00
29055001/23010129/13000006	Purchase of Material Equipment			65,000,000.00	65,000,000.00		3,650,000.00	3,651,825.00	3,653,650.00
29055001/23050101/13000007	Seasonal Special Duty			7,000,000.00	7,000,000.00		525,000.00	525,264.00	525,528.00
29055001/23020101/13000008	Development of ARTMA Headquarters			40,000,000.00	40,000,000.00				
38001001/23050101/13000001	Programme/Project Formulation Studies Policy and Application		22,000.00	30,000,000.00	30,000,000.00	0.07%	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23020118/13000002	State Planning Library and Resource Centre			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000003	UNICEF Supported Programmes/Projects	53,130,103.25	12,680,170.00	300,000,000.00	16,700,000.00	75.93%	300,000,000.00	300,150,000.00	300,300,072.00
38001001/23050101/13000004	DFID/UNFPA Supported Programme Activities			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050103/13000005	Project Monitoring and Evaluation and Public Procurement ma			5,000,000.00	5,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
38001001/23020127/13000006	Computerization and Planning Data Bank Activities			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000007	Plan Development SPRM including PFM Reform Activities			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000008	UNDP Supported Programmes/ Projects			200,000,000.00	39,968,396.00		200,000,000.00	200,100,000.00	200,200,048.00
38001001/23050101/13000009	State Programme on Food and Nutrition			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000010	EU-Supported Programmes/Projects			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00	10,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000012	Preparation Publication and Dissemination of Annual Budget		17,972,400.00	20,000,000.00	20,000,000.00	89.86%	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000013	State and Local Governance Reform Project	10,000,000.00	7,310,000.00	10,000,000.00	10,000,000.00	73.10%	1,000,000.00	1,000,504.00	1,001,008.00
38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD			100,000,000.00	100,000.00		700,000,000.00	700,350,000.00	700,700,180.00
38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38001001/23010113/13000019	Procurement of office equipment: Pur. of computer set & accessories						10,000,000.00	10,005,006.00	10,010,012.00
38001001/23020118/13000020	Monitoring & Evaluation Activities			10,000,000.00	10,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
38001001/23030121/13000021	Repairs/ Maintenance of Office Equipment		500,000.00	10,000,000.00	10,000,000.00	5.00%	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000022	Capacity Building: Training and Workshops	1,827,800.00	250,000.00	30,000,000.00	30,000,000.00	0.83%	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000024	Sustainable development goals (SDG) projects	14,230,000.00	337,600.00	500,000,000.00	437,600.00	77.15%	400,000,000.00	400,200,000.00	400,400,096.00
38001001/23050101/13000025	State Wide Social Investment Programs	7,558,000.00	7,800,000.00	100,000,000.00	7,900,000.00	98.73%	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050103/13000026	CSOs Activities			5,000,000.00	5,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000028	Infrastructural Master Plan Phase 1			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000029	Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000030	Annual Anambra Development Partnership Summit			10,000,000.00	10,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
38001001/23050101/13000031	Inaugural Anambra State Economic & Investment Summit			10,000,000.00	10,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
38001001/23050101/13000032	Coordination Activities for World Bank Projects			5,000,000.00	5,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000033	Open Government Partnership (OGP) Activities			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050103/13000034	State Fiscal Transparency Accountability and Sustainability			20,000,000.00	20,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000035	Covid 19 Action Recovery and Economic Stimulus (CARES) Progr			20,000,000.00	20,000,000.00		500,000,000.00	500,250,000.00	500,500,120.00
38001001/23050103/13000036	Publication and dissemination of Vision 2070 SDP						60,000,000.00	60,030,000.00	60,060,012.00
38004001/23050101/13000001	General Censuses						20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of St. GDP	10,000,000.00	14,970,000.00	40,000,000.00	40,000,000.00	37.43%	20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000003	Statistical Publications			13,000,000.00	13,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050101/13000004	Analysis and dissemination of State data	3,000,000.00		5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005	Equipment of the State Bureau of Statistics			5,000,000.00	5,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	2,000,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38004001/23030101/13000007	Rehabilitation of Office Building			3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
38004001/23050103/13000009	Monitoring and Evaluation			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010	National Council on Statistics	1,580,000.00		10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050107/13000011	Anambra State Bureau of Statistics Information System			1,400,000.00	1,400,000.00		5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics ope			10,000,000.00	10,000,000.00				
60055001/23010112/13000001	Purchase of office furniture/ fittings			8,000,000.00	8,000,000.00		1,507,500.00	1,508,256.00	1,509,012.00
60055001/23010129/13000002	Purchase of Equipment			75,000,000.00			60,000,000.00	60,030,000.00	60,060,012.00
60055001/23050101/13000003	Capacity Building			10,000,000.00	10,000,000.00		28,000,000.00	28,013,998.00	28,028,007.00
60055001/23050101/13000004	PRS Activities			2,000,000.00	2,000,000.00		1,000,539.00	1,001,043.00	1,001,547.00
60055001/23050103/13000005	Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00				
60055001/23010105/13000006	Purchase of Utility Vehicle						35,000,000.00	35,017,503.00	35,035,006.00
60055001/23020118/13000007	Construction of Drainage on the Planned layouts						63,000,000.00	63,031,501.00	63,063,014.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
61001001/23020100/13000001 FIRE SERVICE PROJECT		19,235,200.00	52,061,240.87	10,000,000.00	52,061,291.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
60055001/23050101/130000007 Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
18011001/23020101/13000001 Judicial Service Commission Administrative Building				8,000,000.00	1,999,900.00				
18011001/23010112/13000002 Furnishing and equipment for Office and Quarters							3,000,000.00	3,001,501.00	3,003,002.00
18011001/23010102/13000003 Official Quarters				23,000,000.00	3,000,000.00				
18011001/23010105/13000004 Purchase of Official Vehicles		34,000,000.00							
18011001/23010119/13000005 Purchase of Generator Set				5,000,000.00	5,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
18011001/23020105/13000006 Water Borehole				2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings		57,600.00	11,000,000.00	5,000,000.00	11,000,100.00	100.00%	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles				2,000,000.00	599,900.00		3,000,000.00	3,001,501.00	3,003,002.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building				3,000,000.00	3,000,000.00		8,000,000.00	8,003,998.00	8,007,996.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The JSC Premises				3,500,000.00	3,500,000.00		3,000,000.00	3,001,501.00	3,003,002.00
18011001/23050101/13000014 PRS Activities and Capacity Building		1,315,750.00	4,400,000.00	3,000,000.00	4,400,100.00	100.00%	3,000,000.00	3,001,501.00	3,003,002.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		201,250,000.00	6,430,000.00	20,000,000.00	20,000,000.00	32.15%	25,000,000.00	25,012,497.00	25,025,006.00
26001001/23050101/13000002 Publication of Law Report of Anambra State				3,000,000.00	3,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000003 Publication and Printing of Revised Laws		5,000,000.00	227,698,350.00	20,000,000.00	227,698,400.00	100.00%	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice		1,000,000.00		15,000,000.00	15,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010105/13000007 Proc. of veh/off. equip comp./accessories & refurb. of gov. veh							60,000,000.00	60,030,000.00	60,060,012.00
26001001/23050101/13000008 Legal Consultancy Services		441,588,104.70	763,767,855.55	550,000,000.00	763,767,900.00	100.00%	415,186,185.00	415,393,784.00	415,601,479.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender				5,000,000.00	989,245.00		15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010113/13000010 Office of the Public Defender				5,000,000.00	5,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution			14,010,705.00	10,000,000.00	14,010,755.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy		3,400,000.00	4,750,000.00	4,000,000.00	4,750,100.00	100.00%	11,000,000.00	11,005,498.00	11,010,997.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			1,000,000.00	5,026,000.00	2,775,900.00	36.02%	10,026,000.00	10,031,018.00	10,036,036.00
26001001/23050101/13000016 Capacity Building and Allied Matters		751,300.00	1,973,000.00	25,000,000.00	25,000,000.00	7.89%	45,000,000.00	45,022,497.00	45,045,006.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects				2,000,000.00	1,249,900.00		5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs		23,562,500.00	43,615,999.97	30,000,000.00	43,616,000.00	100.00%	50,000,000.00	50,025,006.00	50,050,024.00
26001001/23013019/13000019 Rehabilitation of Zonal Offices and Allied Matters			500,000.00		500,100.00	99.98%			
26001001/23010112/13000020 Procurement of Office Equipment and Furniture		2,690,000.00	12,912,295.01	15,520,000.00	15,019,900.00	85.97%	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000021 Capacity Building			2,250,000.00		2,250,100.00	100.00%			
26051001/23010125/13000001 Judiciary Libraries		100,293,000.00	1,133,135.25	15,000,000.00	15,000,000.00	7.55%	56,000,000.00	56,027,996.00	56,056,015.00
26051001/23010112/13000002 Modern Court Recording Equipment		3,411,428.00	12,209,180.00	60,000,000.00	32,343,200.00	37.75%	83,000,000.00	83,041,501.00	83,083,025.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones		16,208,772.00	1,757,200.00	30,000,000.00	6,565,400.00	26.76%	101,500,000.00	101,550,745.00	101,601,525.00
26051001/23010105/13000004 Furniture & Equip for Courts & Quarters & purchase of Vehicle		9,154,500.00	53,763,500.00	20,000,000.00	79,084,600.00	67.98%	367,648,470.00	367,832,299.00	368,016,213.00
26051001/23050101/13000005 Hon. Judge's Robe		46,500,000.00		10,500,000.00	10,500,000.00		14,000,000.00	14,006,999.00	14,013,998.00
26051001/23050101/13000006 Capacity Building and Allied Matters		15,640,800.00	151,378,100.00	70,000,000.00	151,378,200.00	100.00%	595,596,175.00	595,893,978.00	596,191,925.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings		32,485,150.00	72,926,390.88	80,000,000.00	77,236,400.00	94.42%	1,110,000,000.00	1,110,555,006.00	1,111,110,288.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building		5,355,000.00	36,000,000.00		36,000,200.00	100.00%	63,000,000.00	63,031,501.00	63,063,014.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
26051001/23030121/13000009	Rehabilitation/Repairs of Courts & offices	51,662,470.00	34,656,775.00	7,000,000.00	34,656,800.00	100.00%	12,700,000.00	12,706,350.00	12,712,701.00
26051001/23050101/13000010	Sports Competition: Annual Chief Justice of Nig Sports comp.		1,500,000.00	6,000,000.00	4,127,001.00	36.35%	19,920,000.00	19,929,964.00	19,939,928.00
26051001/23050103/13000011	PRS Activities: Monitoring & Evaluation of projects	400,000.00	1,614,700.00	3,000,000.00	3,000,000.00	53.82%	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	3,582,500.00	9,636,844.62	8,100,000.00	9,636,900.00	100.00%	6,700,000.00	6,703,349.00	6,706,699.00
26051001/23010106/13000013	Purchase of Vehicles			250,000,000.00	100,000.00		735,000,000.00	735,367,503.00	735,735,186.00
26051001/23010104/13000014	Purchase of Motor cycles		1,872,948.96		1,872,999.00	100.00%			
26051001/23010122/13000015	Purchase of Health/Medical Equipment(for Sickbay)		417,000.00	5,000,000.00	5,000,000.00	8.34%	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits Legal Year Activities	33,848,071.36	79,084,500.00	20,000,000.00	79,084,500.00	100.00%	110,000,000.00	110,055,006.00	110,110,036.00
26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises	2,064,500.00		10,000,000.00	10,000,000.00		23,000,000.00	23,011,501.00	23,023,002.00
26051001/23020102/13000018	Construction of Quarters for Hon. Judges Magistrates and Ot	20,000,000.00	63,000,000.00		63,100,000.00	99.84%			
26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	939,685.00		1,000,000.00	1,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
26051001/23020123/13000020	Provision of Security Light			5,000,000.00	3,463,100.00		9,890,000.00	9,894,946.00	9,899,892.00
17003001/23020102/13000001	Construction of 8 room 14 nos WC squatting toilet with overh			70,000,000.00	61,832,101.00				
17003001/23050101/13000002	PRS Activities			3,000,000.00	3,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/13000004	Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers						5,000,000.00	5,002,497.00	5,004,994.00
66001001/23010105/13000001	Purchase of Office Furniture and Equipment			10,000,000.00	10,000,000.00		3,686,350.00	3,688,198.00	3,690,046.00
66001001/23020113/13000002	Procurement of ICT Equipment			5,000,000.00	5,000,000.00		6,313,650.00	6,316,807.00	6,319,964.00
66018001/23020101/13000001	Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu		8,000,000.00	140,000,000.00	8,100,000.00	98.77%	140,000,000.00	140,070,000.00	140,140,036.00
66018001/23010105/13000002	Purchase of Utility Vehicles ANAMPOLY Mgbakwu			60,000,000.00	60,000,000.00		60,000,000.00	60,030,000.00	60,060,012.00
66019001/23010112/13000001	Purchase of Office Furniture & Equipment			7,900,000.00	7,900,000.00		4,540,000.00	4,542,269.00	4,544,538.00
66019001/23010115/13000002	Purchase of Vehicles COE			50,000,000.00	50,000,000.00		52,000,000.00	52,026,002.00	52,052,016.00
66019001/23020118/13000003	Perimeter Fencing of the College COE			273,000,000.00	100,000.00		182,039,676.00	182,130,696.00	182,221,764.00
66021001/23020101/13000004	Construction of Faculty of Environment Building Uli						80,000,000.00	80,040,000.00	80,080,024.00
66021001/23020101/13000006	Completion of Uli Campus Perimeter Fence						30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/13000004	Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00		9,000,000.00	9,004,502.00	9,009,004.00
21027001/23000000/13000001	Purchase of Office Furniture & Equipment			25,000,000.00	25,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
21027001/23000000/13000002	Rehabilitation of Office Buildings			10,000,000.00	10,000,000.00		96,000,000.00	96,047,996.00	96,096,016.00
21027001/23000000/13000003	Procurement of Generator Set						27,000,000.00	27,013,505.00	27,027,011.00
21027001/23030127/13000004	Rehabilitation of ICT Infrastructures			5,000,000.00	5,000,000.00				
21027001/23050101/13000005	Accreditation of Department and Colleges			20,000,000.00	20,000,000.00		40,000,000.00	40,020,000.00	40,040,012.00
21002001/23010102/13000001	Procurement of Office Equipment	47,626,216.10		7,000,000.00	7,000,000.00		10,050,000.00	10,055,030.00	10,060,060.00
21002001/23050103/13000002	Monitoring and Monitoring Activities			5,000,000.00	5,000,000.00		10,150,000.00	10,155,078.00	10,160,156.00
21002001/23010105/13000003	Purchase of Vehicles						30,460,000.00	30,475,234.00	30,490,468.00
21002001/23010107/13000006	Purchase of Truck						26,550,000.00	26,563,277.00	26,576,555.00
35001002/23010129/13000001	Procurement of Equipment			27,000,000.00	27,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
35001002/23050103/13000002	PRS Activities			3,000,000.00	3,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
35001002/23050103/13000003	Monitoring and Evaluation Activities			3,000,000.00	3,000,000.00				
35001002/23050101/13000004	Capacity Building			1,000,000.00	1,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
35055001/23040102/13000001	Advocacy and sensitization Activities			5,000,000.00	5,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual	Actual	Original	Final	% Achieved	Proposed	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2022	2023	2024
		₦	₦	₦	₦	%	₦	₦	₦
35001003/23040103/13000001	Procurement of Uniform and gadgets for Guards			60,000,000.00	60,000,000.00		60,000,000.00	60,030,000.00	60,060,012.00
35001003/23040102/13000002	Monitoring/Supervision and Enforcement			10,000,000.00	10,000,000.00		100,000,000.00	100,050,000.00	100,100,024.00
35001003/23040102/13000004	Procurement and Sourcing of Drainage Clearing Equipment						175,000,000.00	175,087,503.00	175,175,042.00
35001004/23050103/13000001	PRS Activities			2,000,000.00	2,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
35001004/23050103/13000002	Monitoring and Evaluation Activities			15,000,000.00	15,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
35001004/23050101/13000003	Capacity Building			3,000,000.00	3,000,000.00		15,000,000.00	15,007,503.00	15,015,006.00
39001001/23020100/13000002	PRS Activities			5,000,000.00	5,000,000.00		5,250,000.00	5,252,629.00	5,255,258.00
51001001/23020101/13000002	Extension of Office Accommodation & Maintenance		29,475,676.62	5,000,000.00	29,475,700.00	100.00%	10,619,000.00	10,624,306.00	10,629,624.00
51001001/23010133/13000003	Purchase of Office Equipment and Computerization			5,040,000.00	5,040,000.00		500,000.00	500,252.00	500,504.00
51001001/23010112/13000005	Procurement of Office Furniture & Generating Set		1,955,000.00	3,000,000.00	3,000,000.00	65.17%	1,000,000.00	1,000,504.00	1,001,008.00
51001001/23050103/13000006	Inspection & Monitoring of Local Government Activities			2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050103/13000007	Chieftaincy and Town Union Matters			5,000,000.00	5,000,000.00		102,000,000.00	102,050,997.00	102,102,018.00
51001001/23050101/13000008	Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050101/13000010	Grants to Community for Self-help Projects			2,000,000.00	2,000,000.00		1,000,000.00	1,000,504.00	1,001,008.00
51001001/23050104/13000011	Rural Development Day Celebration & Award of Prices			1,500,000.00	1,500,000.00		500,000.00	500,252.00	500,504.00
51001001/23050104/13000012	PRS Activities			2,000,000.00	2,000,000.00		5,000,000.00	5,002,497.00	5,004,994.00
Total		7,849,950,066.20	9,699,047,912.79	19,644,872,728.00	13,506,557,032.00	71.81%	25,252,538,077.00	25,265,164,780.00	25,277,797,235.00
Note 14 - Power									
12003001/23020123/14000001	Installation of Solar inverters/Security lights			3,000,000.00	3,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
23001002/23010119/14000001	Procurement of Gen Set			4,500,000.00	4,500,000.00		4,500,000.00	4,502,245.00	4,504,501.00
60055001/23010119/14000001	Purchase of Generator Set			4,000,000.00	4,000,000.00		3,000,000.00	3,001,501.00	3,003,002.00
61001001/23020103/14000001	Anambra State Rural Electr. Project Phase III & Completion	225,361,129.03	853,077,103.68	500,000,000.00	853,077,154.00	100.00%	350,000,000.00	350,175,006.00	350,350,096.00
61001001/23020103/14000002	Rehab. & maintenance of street lights in Awka & Onitsha		34,207,092.17	170,000,000.00	39,049,900.00	87.60%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	298,829,244.54	258,325,399.03	300,000,000.00	300,000,000.00	86.11%	300,000,000.00	300,150,000.00	300,300,072.00
61001001/23020103/14000004	Rehabilitation of vandalized networks	120,670,817.19	21,000,000.00	100,000,000.00	100,000,000.00	21.00%			
61001001/23020103/14000006	Provision of electricity for Street Lighting	98,839,291.41	6,615,860.00		6,615,900.00	100.00%			
61001001/23020103/14000012	Project Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00				
61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights		36,102,657.00	150,000,000.00	50,000,000.00	72.21%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000014	Street Lighting in Urban Centres	1,511,792,718.14	1,025,748,433.55	1,050,000,000.00	1,032,000,000.00	99.39%	2,017,782,174.00	2,018,791,069.00	2,019,800,468.00
61001001/23020110/14000023	Fire Service Supplies			10,000,000.00	10,000,000.00		30,000,000.00	30,015,006.00	30,030,012.00
61001001/23010123/14000024	Purchase of Uniform			10,000,000.00	10,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020103/14000025	Fencing and Landscaping			6,000,000.00	6,000,000.00		25,000,000.00	25,012,497.00	25,025,006.00
61001001/23010107/14000026	Purchase of fire fighting Truck	395,000.00	248,949,999.99	100,000,000.00	248,950,100.00	100.00%	80,000,000.00	80,040,000.00	80,080,024.00
61001001/23020110/14000027	Construction of 2 no fire Station	43,677,900.01	31,865,691.09	40,000,000.00	33,384,100.00	95.45%	40,000,000.00	40,020,000.00	40,040,012.00
61001001/23020123/14000029	Refurbishing of 14 no Fire Fighting Trucks						10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000028	Protective Kits and wears for Firemen			10,000,000.00	10,000,000.00				
66018001/23020103/14000001	Provision & Installation of Street Light within ANAMPOLY Mgb			20,000,000.00	20,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00
Total		2,299,566,100.32	2,515,892,236.51	2,481,500,000.00	2,734,577,154.00	92.00%	3,100,282,174.00	3,101,832,342.00	3,103,383,277.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
Note 15 - Rail									
Note 16 - Water Ways									
29001001/23020116/16000001 Development of water Transportation Project		9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	23.26%	125,000,000.00	125,062,497.00	125,125,030.00
Total		9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	23.26%	125,000,000.00	125,062,497.00	125,125,030.00
Note 17 - Road									
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff.& Rd de		12,000,000.00	10,957,875.00	51,300,000.00	39,293,888.00	27.89%	52,350,000.00	52,376,171.00	52,402,354.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO		19,000,000.00					152,000,000.00	152,076,002.00	152,152,040.00
29001001/23020118/17000003 Development of intra and intercity transport system			18,197,675.00	112,000,000.00	18,297,675.00	99.45%	94,000,000.00	94,046,999.00	94,094,022.00
29001001/23020118/17000005 Government Assistance to TRACAS				43,680,000.00	43,680,000.00		78,680,000.00	78,719,340.00	78,758,703.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f				50,000,000.00	50,000,000.00		60,000,000.00	60,030,000.00	60,060,012.00
29001001/23020118/17000007 Parks Development				49,000,000.00	49,000,000.00		75,000,000.00	75,037,503.00	75,075,018.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices			12,006,062.48		12,006,112.00	100.00%			
29001001/23020118/17000009 Provision of Road Traffic Signs		17,000,000.00	26,530,000.00	30,000,000.00	30,000,000.00	88.43%	88,030,000.00	88,074,010.00	88,118,044.00
29001001/23020118/17000010 Monorail Project							20,000,000.00	20,010,000.00	20,020,000.00
29001001/23010112/17000011 Procurement of Equipment for film video				2,400,000.00	2,400,000.00		3,600,000.00	3,601,801.00	3,603,602.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			6,060,000.00	54,000,000.00	54,000,000.00	11.22%	100,000,000.00	100,050,000.00	100,100,024.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking			320,000.00	93,500,000.00	420,000.00	76.19%	79,500,000.00	79,539,748.00	79,579,520.00
29001001/23010129/17000014 Purchase of Industrial Equipment				11,412,000.00	11,412,000.00		17,800,000.00	17,808,896.00	17,817,803.00
29001001/23010112/17000015 Purchase of office Equipment		2,604,550.00		2,370,000.00	2,370,000.00		7,350,000.00	7,353,674.00	7,357,348.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings		2,000,000.00	2,441,300.00	3,000,000.00	3,000,000.00	81.38%	6,990,000.00	6,993,494.00	6,996,988.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services			3,500,000.00	5,000,000.00	5,000,000.00	70.00%			
34001001/23030113/17000001 Con/Rehab of selected major roads & minor inter community road		16,120,619,296.43	11,870,950,844.25		11,871,038,145.00	100.00%			
34001001/23030113/17000002 Mechanical Engineering Base workshop		5,749,958.00	4,126,353.62		4,126,400.00	100.00%	50,000,000.00	50,025,006.00	50,050,024.00
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equip		31,716,845.00	19,442,042.00		19,442,100.00	100.00%			
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund							3,000,000.00	3,001,501.00	3,003,002.00
34001001/23030113/17000005 Project monitoring							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equip.							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23030121/17000007 Construction of new Office Blocks							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23010105/17000008 Procurement/refurbishment of Government 2 vehicles							35,000,000.00	35,017,503.00	35,035,006.00
34001001/23030113/17000009 Baseline data on road network in Anambra state							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23010128/17000013 Purchase of EDD (explosive device detonator)			100,755,070.60		100,755,100.00	100.00%			
34001001/23030113/17000019 Emergency Medical Response (EMR)							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000020 Construction of New asphalt Plant in Awka							40,000,000.00	40,020,000.00	40,040,012.00
34001001/23020114/17000021 World Bank-Assisted Rural Access Agricultural Marketing Proj							500,000,000.00	500,250,000.00	500,500,120.00
34001001/23020114/17000023 Community Visibility for Road Projects		38,569,004.18					5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000024 Construction/Rehabilitation of selected major roads and mi		1,161,200.00			107,068,033.00				
34001001/23020114/17000025 Anambra State Road Maintenance Agency including plant & equip			1,000,000.00	50,000,000.00	39,999,900.00	2.50%			
34001001/23020114/17000026 Baseline data on road network in Anambra state			50,509,320.50		50,509,400.00	100.00%			

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS CONT'D...

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	% Achieved 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000027	Establishment of rural roads and jetties			5,000,000.00	873,600.00				
34001001/23050103/17000028	World Bank-Assisted Rural Access Agricultural Marketing Pro		1,357,428.80	5,000,000.00	5,000,000.00	27.15%			
34001001/23020114/17000029	Community Visibility for Road Projects		14,489,241.03	5,000,000.00	14,489,300.00	100.00%			
34001001/23020114/17000030	Construction and Asphaltting of roads in the North Senatorial			20,000,000.00	557,900.00				
34001001/23020114/17000031	Construction and Asphaltting of roads in the Central Senatorial		30,000,000.00		30,000,100.00	100.00%			
34001001/23020114/17000032	Construction and Asphaltting of roads in the South Senatorial			10,000,000.00	510,700.00				
34001001/23030113/17000033	Seasonal Palliatives on Community Roads Project		10,000,000.00		10,000,100.00	100.00%			
34001001/23010123/17000037	Procurement of fire fighting installations			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
34001001/23040105/17000038	Rehabilitation of borehole			2,000,000.00	2,000,000.00		2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000041	World Bank-Assisted Rural Access Agricultural Marketing Pro			500,000,000.00	100,000.00				
34001001/23050101/17000042	Capacity Building		771,950,686.56	10,000,000.00	771,950,700.00	100.00%	10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000043	Community Visibility for Road Projects			5,000,000.00	5,000,000.00				
34001001/23020114/17000045	Construction and Asphaltting of roads in the North Senatorial		1,201,330,870.83	10,054,666,667.00	1,201,430,870.00	99.99%	3,989,600,000.00	3,991,594,802.00	3,993,590,600.00
34001001/23020114/17000046	Construction and Asphaltting of roads in the Central Senatorial		626,596,054.96	10,054,666,667.00	626,696,054.00	99.98%	4,089,600,000.00	4,091,644,802.00	4,093,690,624.00
34001001/23020114/17000047	Construction and Asphaltting of roads in the South Senatorial		540,901,767.11	10,054,666,666.00	541,001,767.00	99.98%	4,089,600,000.00	4,091,644,802.00	4,093,690,624.00
34001001/23020114/17000048	Seasonal Palliatives on Community Roads Project			50,000,000.00	19,999,900.00		51,185,162.00	51,210,756.00	51,236,362.00
34001001/23020114/17000049	Consultancy Services on Road Projects Designs			100,000,000.00	49,490,600.00		100,000,000.00	100,050,000.00	100,100,024.00
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	10,630,030.00	37,305,808.00	200,000,000.00	37,405,808.00	99.73%	145,000,000.00	145,072,497.00	145,145,030.00
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	21,031,500.00	55,500,387.00	231,068,136.00	55,600,387.00	99.82%	146,500,000.00	146,573,253.00	146,646,542.00
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	33,482,750.00	16,996,119.95	200,000,000.00	17,096,119.00	99.42%	145,000,000.00	145,072,497.00	145,145,030.00
34054001/23020114/17000004	Road Repairs - Anambra North	7,391,241.64	101,823,727.01	120,610,760.00	120,610,760.00	84.42%	141,641,298.00	141,712,115.00	141,782,968.00
34054001/23020114/17000005	Road Repairs - Anambra Central	74,196,269.90	98,356,132.14	130,000,000.00	108,916,400.00	90.30%	141,500,000.00	141,570,745.00	141,641,526.00
34054001/23020114/17000006	Road Repairs - Anambra South	142,873,194.00	15,552,494.00	135,000,000.00	15,652,494.00	99.36%	151,750,000.00	151,825,871.00	151,901,789.00
34054001/23020114/17000007	Equipment Repairs Maintenance and servicing	21,656,574.75	17,523,715.00	93,000,000.00	69,835,800.00	25.09%	64,622,066.00	64,654,382.00	64,686,711.00
34054001/23020114/17000008	Equipment purchase Asphalt plant etc.	49,000.00	30,083,593.00	9,000,000.00	30,083,600.00	100.00%	9,450,000.00	9,454,729.00	9,459,459.00
34054001/23020118/17000009	Capacity Building	1,162,798.00	26,164,140.70	3,000,000.00	26,164,200.00	100.00%	3,150,000.00	3,151,573.00	3,153,146.00
34054001/23010112/17000010	Procurement of Office Furniture and Fittings	156,400.00		3,000,000.00	3,000,000.00		10,500,000.00	10,505,246.00	10,510,504.00
34054001/23010105/17000012	Purchase of Vehicle						35,000,000.00	35,017,503.00	35,035,006.00
34054001/23010129/17000013	Procurement of ICT Equipment						4,000,000.00	4,002,004.00	4,004,008.00
34054001/23050101/17000014	PRS Activities	223,800.00	6,650.00	2,000,000.00	2,000,000.00	0.33%	3,150,000.00	3,151,573.00	3,153,146.00
34054001/23050101/17000038	Monitoring & Evaluation Activities	13,150.00					5,000,000.00	5,002,497.00	5,004,994.00
66021001/23040102/17000001	Landscaping of Administration Block Surrounding Anambra Stat			100,000,000.00	100,000.00		7,000,000.00	7,003,505.00	7,007,010.00
Total		16,563,287,561.90	15,722,735,359.54	32,662,340,896.00	16,281,385,912.00	96.57%	14,857,548,526.00	14,864,977,294.00	14,872,409,733.00
Note 18 - Airways									
11001001/23050101/18000018	Airport Project (commitment fund)	1,624,471,053.71			37,900,800.00				
11001001/23050101/18000002	Anambra State Veteran Agency			50,000,000.00	12,099,200.00		50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020117/17000044	Airport Project (commitment fund)		13,545,350,609.57	5,750,000,000.00	13,545,386,800.00	100.00%	8,000,000,000.00	8,004,000,000.00	8,008,002,004.00
34001001/23020117/18000001	Airport Project (commitment fund)	21,009,166,646.51			1,526,400.00				
Total		22,633,637,700.22	13,545,350,609.57	5,800,000,000.00	13,596,913,200.00	99.62%	8,050,000,000.00	8,054,025,006.00	8,058,052,028.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
414100 - Anambra Northern Senatorial Zone	215,736,884.26	240,818,263.53	1,902,800,000.00	851,810,409.00	610,992,145.47+	71.73%+	1,757,482,939.00	1,758,361,749.00	1,759,240,932.00
414200 - Anambra Central Senatorial Zone	63,018,607,589.14	56,796,528,305.68	74,666,327,687.00	67,516,845,336.00	10,720,317,030.32+	15.88%+	75,012,526,914.00	75,050,034,234.00	75,087,558,818.00
414300 - Anambra Southern Senatorial Zone		540,901,767.11	10,316,666,666.00	730,914,067.00	190,012,299.89+	26.00%+	4,284,600,000.00	4,286,742,354.00	4,288,885,740.00
Total	63,234,344,473.40	57,578,248,336.32	86,885,794,353.00	69,099,569,812.00	11,521,321,475.68+	16.67%+	81,054,609,853.00	81,095,138,337.00	81,135,685,490.00
Note 1 - Anambra Northern Senatorial Zone									
404102 - Anambra East	33,000,699.50	91,788,892.60	1,418,800,000.00	425,458,000.00	333,669,107.40+	78.43%+	1,151,482,939.00	1,152,058,711.00	1,152,634,748.00
404103 - Anambra West		10,838,564.00	20,000,000.00	20,000,000.00	9,161,436.00+	45.81%+	10,000,000.00	10,005,006.00	10,010,012.00
404107 – Ayamelum	23,475,515.00	13,957,650.00	133,000,000.00	126,230,700.00	112,273,050.00+	88.94%+	207,000,000.00	207,103,494.00	207,207,036.00
404117 - Onitsha North	131,229,108.76	82,331,551.69	246,000,000.00	201,657,009.00	119,325,457.31+	59.17%+	324,000,000.00	324,162,029.00	324,324,118.00
404121 – Oyi	28,031,561.00	41,901,605.24	85,000,000.00	78,464,700.00	36,563,094.76+	46.60%+	65,000,000.00	65,032,509.00	65,065,018.00
Total	215,736,884.26	240,818,263.53	1,902,800,000.00	851,810,409.00	610,992,145.47+	71.73%+	1,757,482,939.00	1,758,361,749.00	1,759,240,932.00
Note 2 - Anambra Central Senatorial Zone									
414204 – Anaocha	196,454,467.66	163,956,144.00	375,000,000.00	263,956,200.00	100,000,056.00+	37.89%+	429,000,000.00	429,214,514.00	429,429,124.00
414205 - Awka North	1,980,335,709.18	2,204,775,251.88	4,074,118,600.00	3,238,631,616.00	1,033,856,364.12+	31.92%+	4,226,395,145.00	4,228,508,452.00	4,230,622,685.00
414206 - Awka South	60,781,401,843.71	54,371,891,779.80	69,817,209,087.00	63,747,947,870.00	9,376,056,090.20+	14.71%+	69,977,131,769.00	70,012,121,232.00	70,047,126,853.00
414210 - Idemili North	36,035,874.92	51,737,129.00	300,000,000.00	195,100,000.00	143,362,871.00+	73.48%+	290,000,000.00	290,145,018.00	290,290,108.00
414211 - Idemili South			10,000,000.00	194,750.00	194,750.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
414213 – Njikoka	24,379,693.67	4,168,001.00	90,000,000.00	71,014,900.00	66,846,899.00+	94.13%+	80,000,000.00	80,040,012.00	80,080,036.00
Total	63,018,607,589.14	56,796,528,305.68	74,666,327,687.00	67,516,845,336.00	10,720,317,030.32+	15.88%+	75,012,526,914.00	75,050,034,234.00	75,087,558,818.00
Note 3 - Anambra Southern Senatorial Zone									
414301 – Aguata			28,000,000.00	18,510,700.00	18,510,700.00+	100.00%+	20,000,000.00	20,010,012.00	20,020,024.00
414309 – Ekwusigo		540,901,767.11	10,094,666,666.00	581,001,767.00	40,099,999.89+	6.90%+	4,114,600,000.00	4,116,657,311.00	4,118,715,642.00
414312 – Ihiala			61,000,000.00	61,000,000.00	61,000,000.00+	100.00%+	32,000,000.00	32,016,015.00	32,032,030.00
414314 - Nnewi North			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	13,000,000.00	13,006,507.00	13,013,014.00
414315 - Nnewi South			103,000,000.00	40,401,600.00	40,401,600.00+	100.00%+	105,000,000.00	105,052,509.00	105,105,030.00
Total		540,901,767.11	10,316,666,666.00	730,914,067.00	190,012,299.89+	26.00%+	4,284,600,000.00	4,286,742,354.00	4,288,885,740.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 1A -Anambra Northern Zone - Anambra East LG									
20001001/23020118/12000018	Organic Fertilizer Factory Project Agulueri	50,000,000.00		50,000,100.00	100.00+	0.00%+			
34001001/23020114/17000030	Construction and Asphaltng of roads in the North Senatorial		20,000,000.00	557,900.00	557,900.00+	100.00%+			
61001001/23020105/10000009	Aguleri Water Scheme	17,420,892.60	20,000,000.00	20,000,000.00	2,579,107.40+	12.90%+	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020118/05000001	PRS Activities		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020118/05000002	Scholarship & Scholarship Related Issues	16,687,699.50	2,000,000.00	50,000,000.00	48,000,000.00+	96.00%+	17,000,000.00	17,008,499.00	17,016,999.00
66001001/23020118/05000003	Capacity Building Workshops/Seminars/Conferences	710,000.00	1,140,000.00	20,000,000.00	18,860,000.00+	94.30%+	5,013,263.00	5,015,772.00	5,018,281.00
66001001/23020118/05000004	Monitoring and Evaluation Activities	13,875,000.00	21,228,000.00	15,000,000.00	21,228,100.00	100.00+	20,000,000.00	20,010,000.00	20,020,000.00
28001001/23050101/05000005	Education Trust Fund		15,000,000.00	8,771,900.00	8,771,900.00+	100.00%+	4,500,000.00	4,502,245.00	4,504,501.00
66001001/23020118/05000008	Male and Female Hostel in Nwafor Orizu COE Nsugbe	1,728,000.00							
66019001/23020106/04000001	Construction & Equipment of Medical Centre COE		15,500,000.00	15,500,000.00	15,500,000.00+	100.00%+	15,500,000.00	15,507,755.00	15,515,510.00
66019001/23020127/05000001	Provision of ICT Facilities for E-Learning COE		78,000,000.00				61,540,000.00	61,570,768.00	61,601,549.00
66019001/23010124/05000002	Procurement of Teaching Equipment		81,400,000.00				61,350,000.00	61,380,672.00	61,411,368.00
66019001/23020102/05000004	Construction of Male & Female Hostels-Nwafor Orizu COEo		185,000,000.00	100,000.00	100,000.00+	100.00%+	240,000,000.00	240,120,000.00	240,240,060.00
66019001/23010112/13000001	Purchase of Office Furniture & Equipment		7,900,000.00	7,900,000.00	7,900,000.00+	100.00%+	4,540,000.00	4,542,269.00	4,544,538.00
66019001/23010115/13000002	Purchase of Vehicles COE		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	52,000,000.00	52,026,002.00	52,052,016.00
66019001/23020118/13000003	Perimeter Fencing of the College COE		273,000,000.00	100,000.00	100,000.00+	100.00%+	182,039,676.00	182,130,696.00	182,221,764.00
66021001/23020101/05000002	Construction of Department of Architechure Building Anambra		207,000,000.00	100,000.00	100,000.00+	100.00%+			
66021001/23050103/05000003	Accreditation of Faculties and Departments Anambra State Uni						150,000,000.00	150,075,006.00	150,150,048.00
66021001/23020101/05000004	Construction of Anambra State University						100,000,000.00	100,050,000.00	100,100,024.00
66021001/23020101/05000006	Construction of Management Sciences Building Extension at Ig		100,000,000.00	100,000.00	100,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
66021001/23050101/05000007	Review and Update of University of Master Plan		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66021001/23010105/13000001	Procurement of Vehicle		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
66021001/23010112/13000002	Procurement of Office Furniture and Equipment		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66021001/23010127/13000003	Purchase of Tractor and equipment		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
66021001/23020101/13000004	Construction of Faculty of Environment Building Uli						80,000,000.00	80,040,000.00	80,080,024.00
66021001/23020101/13000006	Completion of Uli Campus Perimeter Fence						30,000,000.00	30,015,006.00	30,030,012.00
66021001/23040102/17000001	Landscaping of Administration Block Surrounding Anambra Stat		100,000,000.00	100,000.00	100,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
Total	33,000,699.50	91,788,892.60	1,418,800,000.00	425,458,000.00	333,669,107.40+	78.43%+	1,151,482,939.00	1,152,058,711.00	1,152,634,748.00
Note 1B -Anambra Northern Zone - Anambra West									
61001001/23020105/10000050	Water Supply Project to Anambra West	10,838,564.00	20,000,000.00	20,000,000.00	9,161,436.00+	45.81%+	10,000,000.00	10,005,006.00	10,010,012.00
Total		10,838,564.00	20,000,000.00	20,000,000.00	9,161,436.00+	45.81%+	10,000,000.00	10,005,006.00	10,010,012.00
Note 1C - Anambra Northern Zone - Ayamelum LG									
15001001/23050105/01000009	Anambra State Rice Project		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000021	Estab. of Demo Farm Cen-at the 3 Sen. Zones at Omor Okija & Mg		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
29001001/23020116/16000001	Development of water Transportation Project	9,500,000.00	13,957,650.00	60,000,000.00	60,000,000.00	46,042,350.00+	125,000,000.00	125,062,497.00	125,125,030.00
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku Inoma	13,975,515.00	21,000,000.00	14,230,700.00	14,230,700.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
Total	23,475,515.00	13,957,650.00	133,000,000.00	126,230,700.00	112,273,050.00+	88.94%+	207,000,000.00	207,103,494.00	207,207,036.00
Note 1D - Anambra Northern Zone - Ogbaru LG									
Note 1E - Anambra Northern Zone - Onitsha North LG									
11001001/23020101/13000012	Government House Guest House buildings	11,000,000.00	2,500,000.00	10,000,000.00	7,718,300.00	5,218,300.00+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/13000028	Onitsha Special Projects	61,441,850.00	73,494,902.00	120,000,000.00	120,000,000.00	46,505,098.00+	70,000,000.00	70,035,006.00	70,070,024.00
11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23050101/12000025 Onitsha business village phase II			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
61001001/23020105/10000001 New Greater Onitsha Water Scheme	58,787,258.76	6,336,649.69	50,000,000.00	7,938,709.00	1,602,059.31+	20.18%+	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. Network			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
Total	131,229,108.76	82,331,551.69	246,000,000.00	201,657,009.00	119,325,457.31+	59.17%+	324,000,000.00	324,162,029.00	324,324,118.00
Note 1F - Anambra Northern Zone - Onitsha South LG									
Note 1G - Anambra Northern Zone - Oyi LG									
11001001/23020118/13000007 NYSC Permanent Orientation Camp	5,210,000.00		10,000,000.00	1,195,500.00	1,195,500.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	2,975,425.00	10,132,341.24	20,000,000.00	15,499,900.00	5,367,558.76+	34.63%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	19,846,136.00	31,769,264.00	25,000,000.00	31,769,300.00	36.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Total	28,031,561.00	41,901,605.24	85,000,000.00	78,464,700.00	36,563,094.76+	46.60%+	65,000,000.00	65,032,509.00	65,065,018.00
Note 2A -Anambra Central Zone - Anaocha LG									
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels	196,454,467.66	163,956,144.00	100,000,000.00	163,956,200.00	56.00+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
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	10,005,006.00	10,010,012.00
35001003/23040102/02000001 Communication Visibility Publicity and Enlightenment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	34,000,000.00	34,016,999.00	34,034,010.00
35001003/23040103/13000001 Procurement of Uniform and gadgets for Guards			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
35001003/23040102/13000002 Monitoring/Supervision and Enforcement			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
35001003/23020105/13000003 Purchase of 3 no backhoe Equipment			175,000,000.00						
35001003/23040102/13000004 Procurement and Sourcing of Drainage Clearing Equipment							175,000,000.00	175,087,503.00	175,175,042.00
Total	196,454,467.66	163,956,144.00	375,000,000.00	263,956,200.00	100,000,056.00+	37.89%+	429,000,000.00	429,214,514.00	429,429,124.00
Note 2B -Anambra Central Zone - Awka North LG									
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staff			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
40001002/23050101/13000017 Capacity building	2,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
23001001/23020118/11000017 PRS Activities		344,000.00	3,000,000.00	3,000,000.00	2,656,000.00+	88.53%+	3,000,000.00	3,001,501.00	3,003,002.00
23001002/23010113/11000001 Purchase of Computers			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23001002/2310118/11000002 Purchase of Scanners			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
23001002/23010114/11000003 Purchase of Computer Printers			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23001002/23010112/13000001 Provision of furniture and equipment		5,000,000.00	5,000,000.00	5,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
23001002/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23001002/23050101/13000004 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,500,000.00	3,501,752.00	3,503,505.00
23001002/23010107/13000005 Purchase of Trucks			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
23001002/23010119/14000001 Procurement of Gen Set			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,500,000.00	4,502,245.00	4,504,501.00
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC	65,000,000.00								
20001001/23050103/13000016 Planning Research Statistics (PRS) monitoring and evaluation		483,500.00	2,000,000.00	2,000,000.00	1,516,500.00+	75.83%+	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000018 Consultancy Services	144,392,442.52	446,828,222.00	482,000,000.00	482,000,000.00	35,171,778.00+	7.30%+	700,000,000.00	700,350,000.00	700,700,180.00
20001001/23030121/13000033 Development of Industrial Layout at Amawbia			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+			
20001001/23020127/13000036 Industrial Development Centre							5,000,000.00	5,002,497.00	5,004,994.00
20008001/23000000/13000002 Construction of Zonal Tax offices			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC	65,000,161.25		170,000,000.00	100,000.00	100,000.00+	100.00%+	210,000,000.00	210,105,006.00	210,210,060.00
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	20,010,000.00	20,020,000.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/23000000/13000005 Automation and computerization of BIR	15,638,270.50	31,765,103.70	63,000,000.00	63,000,000.00	31,234,896.30+	49.58%+	63,000,000.00	63,031,501.00	63,063,014.00
20008001/23000000/13000006 Capacity building for the staff of BIR		4,920,000.00	10,000,000.00	10,000,000.00	5,080,000.00+	50.80%+	20,000,000.00	20,010,000.00	20,020,000.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR	20,450,000.50	55,509,899.00	60,000,000.00	60,000,000.00	4,490,101.00+	7.48%+	70,000,000.00	70,035,006.00	70,070,024.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR	4,726,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
20008001/23050101/13000010 Production of Taxpayers Education Programme	14,896,233.07	4,000,000.00	41,000,000.00	41,000,000.00	37,000,000.00+	90.24%+	41,000,000.00	41,020,504.00	41,041,020.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
22001001/23050101/12000021 Prod of pre-invest. studies & proj profiles on Agulu lake		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	80.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000022 International and local trade fairs	4,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	42,020,997.00	42,042,006.00
22001001/23050101/12000024 Statistical survey databank		2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	80.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes	3,420,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	60.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000037 National Council on Commerce and Industry	600,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000038 National Council on Cooperatives			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements	3,372,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Development of Mechanic Villages (Obosi Awka Nnewi Area etc.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000043 Market development	15,000,000.00	6,000,000.00	100,000,000.00	6,100,000.00	100,000.00+	1.64%+	70,000,000.00	70,035,006.00	70,070,024.00
22001001/23050102/12000046 Cooperative Data Analysis System		459,700.00	5,000,000.00	5,000,000.00	4,540,300.00+	90.81%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020124/12000049 Anambra State Export Promotion Committee			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles	2,362,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000051 Trade Mission for Local Goods Development		800,000.00	5,000,000.00	5,000,000.00	4,200,000.00+	84.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000052 Development of an E-commerce Policy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
28001001/23020118/11000003 Anambra State Raw Materials Display Centre Awka		441,500.00		441,600.00	100.00+	0.02%+			
28001001/23050101/11000034 Annual World Science day		6,047,550.00		6,047,600.00	50.00+	0.00%+			
29001001/23010112/17000016 Purchase of Office furniture and Fittings	2,000,000.00	2,441,300.00	3,000,000.00	3,000,000.00	558,700.00+	18.62%+	6,990,000.00	6,993,494.00	6,996,988.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services		3,500,000.00	5,000,000.00	5,000,000.00	1,500,000.00+	30.00%+			
34001001/23020114/17000020 Construction of New asphalt Plant in Awka							40,000,000.00	40,020,000.00	40,040,012.00
38001001/23050101/13000031 Inaugural Anambra State Economic & Investment Summit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
38004001/23050101/13000001 General Censuses							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of St. GDP	10,000,000.00	14,970,000.00	40,000,000.00	40,000,000.00	25,030,000.00+	62.58%+	20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010 National Council on Statistics	1,580,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)		5,528,571.42	20,000,000.00	20,000,000.00	14,471,428.58+	72.36%+	20,000,000.00	20,010,000.00	20,020,000.00
66001001/23020118/05000026 Accreditation of Departments in Polytechnic	28,772,000.00								
66001001/23010105/13000001 Purchase of Office Furniture and Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,686,350.00	3,688,198.00	3,690,046.00
66018001/23010107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu							25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			25,118,600.00	25,118,600.00	25,118,600.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23030106/05000003 Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbak			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
66018001/23050103/05000009 Accreditation of Depts. in ANAMPOLY Mgbakwu			100,000,000.00				160,000,000.00	160,080,000.00	160,160,036.00
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			90,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
66018001/23020111/05000013	Construction & Equipment of Library and related facilities			10,000,000.00	2,999,900.00	2,999,900.00+	100.00%+			
66018001/23020118/05000014	Construction of Accountancy Resource Centre and Lab ANAMPOLY		7,000,000.00		7,000,100.00	100.00+	0.00%+			
66018001/23010112/05000015	Procurement of Classroom Furniture and Fittings			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,001.00
66018001/23010119/05000016	Purchase of Generating Set							42,000,000.00	42,020,997.00	42,042,006.00
66018001/23010112/05000017	Purchase of Office Furniture and Equipment							26,118,600.00	26,131,661.00	26,144,723.00
66018001/23010113/05000018	Procurement of Computer and Accessories							12,000,000.00	12,006,002.00	12,012,004.00
66018001/23020119/08000001	Construction of Recreation Centre ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,533,319.00	15,541,086.00	15,548,853.00
66018001/23020101/13000001	Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu		8,000,000.00	140,000,000.00	8,100,000.00	100,000.00+	1.23%+	140,000,000.00	140,070,000.00	140,140,036.00
66018001/23010105/13000002	Purchase of Utility Vehicles ANAMPOLY Mgbakwu			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
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%+	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000004	Need Assessment for IMCI Implementation Status			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000005	Health Education and Social Mobilization	1,200,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	20,600,000.00	20,610,300.00	20,620,601.00
21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
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	2,000,997.00	2,001,994.00
21003001/23050101/04000009	National Program on Immunization	11,000,000.00	49,452,000.00	105,000,000.00	105,000,000.00	55,548,000.00+	52.90%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	7,006,500.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	78,000,000.00	78,039,003.00	78,078,019.00
21003001/23050101/04000011	PHC Implementation Ctee & Celebrate of Natl Day World AIDS Day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs			56,000,000.00	56,000,000.00	56,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000022	Immunization			39,000,000.00	39,000,000.00	39,000,000.00+	100.00%+			
21003001/23050101/04000058	Monitoring And Evaluation 21 LGAs/PHCs siting (Lumpsum)		4,000,000.00		4,000,100.00	100.00+	0.00%+			
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	1,550,220,101.34	1,542,283,905.76	1,500,000,000.00	1,542,284,006.00	100.24+	0.00%+	1,045,466,876.00	1,045,989,613.00	1,046,512,603.00
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000022	Environmental enforcement	2,850,000.00						5,000,000.00	5,002,497.00	5,004,994.00
35001001/23040104/09000026	Project supervision /M&E			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000027	Fumigation of Public Places and Buildings	1,850,000.00		5,000,000.00	2,199,900.00	2,199,900.00+	100.00%+			
35001004/23040102/09000001	Water and Environmental Sanitation tracking			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000002	Erosion control Program project			200,000,000.00	49,139,810.00	49,139,810.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
35001004/23040102/09000003	Nigeria Erosion and Watershed Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	350,000,000.00	350,175,006.00	350,350,096.00
35001001/23050101/09000004	Environmental Impact Assessment including Climate Change			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000005	Mandatory Environment Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
35001004/23050103/13000001	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23050103/13000002	Monitoring and Evaluation Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23050101/13000003	Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
Total		1,980,335,709.18	2,204,775,251.88	4,074,118,600.00	3,238,631,616.00	1,033,856,364.12+	31.92%+	4,226,395,145.00	4,228,508,452.00	4,230,622,685.00
Note 2C -Anambra Central Zone - Awka South LG										
11001001/23050101/03000001	Sustainable Development goals(SDGs) Project	6,596,057.95								
11001001/23020101/13000001	Government House Projects (Phase 2)	45,963,137.44	87,493,104.00	100,000,000.00	100,000,000.00	12,506,896.00+	12.51%+	115,000,000.00	115,057,503.00	115,115,030.00
11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	83,092,472.99	66,972,300.00	100,000,000.00	100,000,000.00	33,027,700.00+	33.03%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030121/13000003	Renovation of Government House (Phase 3)	292,696,730.00	169,875,738.38	120,000,000.00	169,875,800.00	61.62+	0.00%+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020118/13000004	Provision of Basic Infrastructure	246,762,458.91	20,527,559.20	110,000,000.00	110,000,000.00	89,472,440.80+	81.34%+	110,000,000.00	110,055,006.00	110,110,036.00
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	15,666,837.00	33,196,360.00	50,000,000.00	50,000,000.00	16,803,640.00+	33.61%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	44,668,300.00	12,595,000.00	100,000,000.00	50,124,200.00	37,529,200.00+	74.87%+	50,000,000.00	50,025,006.00	50,050,024.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/23050101/13000008 State Vigilante Service/Security	30,339,500.00	6,000,000.00	170,000,000.00	6,100,000.00	100,000.00+	1.64%+	150,000,000.00	150,075,006.00	150,150,048.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	50,000,000.00	3,500,000.00	100,000,000.00	3,600,000.00	100,000.00+	2.78%+	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23050101/13000010 Volunteer Service Agency (Youth) Employment and vocationals	4,500,000.00								
11001001/23050103/13000011 Government House Project Implementation and Monitoring	34,215,146.99		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050103/13000013 Special Emergency Intervention Projects	257,891,639.54	631,583,288.72	441,000,000.00	633,077,800.00	1,494,511.28+	0.24%+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	67,634,112.98	105,812,568.00	220,478,542.00	120,477,742.00	14,665,174.00+	12.17%+	210,000,000.00	210,105,006.00	210,210,060.00
11001001/23050101/13000015 State wide information and Communication Technology (ICT) pr		27,122,719.00		27,122,800.00	81.00+	0.00%+			
11001001/23010104/13000016 Provision of Mat/Eqt for motor cycle riders (Recovery imprest)		8,804,400.00		8,804,500.00	100.00+	0.00%+			
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist. & regt	436,804,553.40	224,480,273.82	12,776,500.00	224,480,300.00	26.18+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/13000024 Social Re-orientation Project and Activities	41,219,264.00	1,000,000.00	50,000,000.00	50,000,000.00	49,000,000.00+	98.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11001001/23010105/13000027 Special Purpose Vehicles	304,903,498.72	657,788,319.99	420,264,686.00	657,788,386.00	66.01+	0.00%+	430,000,000.00	430,215,006.00	430,430,108.00
11001001/23020118/13000030 Special Project Awka Capital Territory	24,409,017.84	151,466,803.06	108,000,000.00	151,466,900.00	96.94+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23050101/13000031 Public Works(Poverty Alleviation & Welfare Scheme for the Aged	13,950,000.00		558,100,000.00	54,319,200.00	54,319,200.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23050101/13000033 Awka Capital Development	63,791,819.33	14,800,000.00	50,000,000.00	43,123,700.00	28,323,700.00+	65.68%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23000000/13000039 SME Development Scheme		2,281,612.95		2,281,700.00	87.05+	0.00%+			
11001001/23020101/13000041 Special Projects for ANSIPPA	22,904,170.00		100,000,000.00	36,043,800.00	36,043,800.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020101/13000042 Millennium City Development: Constr. of 3 Arms Zone	154,009,932.00	105,484,284.90	50,000,000.00	105,484,300.00	15.10+	0.00%+	45,000,000.00	45,022,497.00	45,045,006.00
11001001/23020101/13000043 Prompt Intervention Projects	154,700,052.50	19,131,435.00		19,131,500.00	65.00+	0.00%+			
11001001/23020101/13000044 Medium Term Project Implementation Fund	43,300,000.00								
11001001/23020101/13000045 Anambra state Small Business Development Agency	15,000,000.00		50,000,000.00	17,386,600.00	17,386,600.00+	100.00%+	45,000,000.00	45,022,497.00	45,045,006.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	61,992,680.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020127/13000051 Community Infrastructure Project (Choose your Proj. Program	25,053,839.62	16,080,051.97		16,080,100.00	48.03+	0.00%+			
11001001/23050101/13000053 Special Duties and Continuous Voters Registration	182,750,000.00	3,200,000.00	70,000,000.00	14,515,700.00	11,315,700.00+	77.95%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010100/13000054 Purchase of Vehicles	829,510,443.30	783,856,336.14	800,000,000.00	783,919,900.00	63,563.86+	0.01%+	499,621,530.00	499,871,338.00	500,121,278.00
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants	105,043,637.50	106,876,250.00	100,000,000.00	106,876,300.00	50.00+	0.00%+	732,344,073.00	732,710,244.00	733,076,595.00
11001001/23020118/13000056 Infrastructure Project (Legacy Program)		980,389,476.89	2,319,500,000.00	980,489,476.00	99,999.11+	0.01%+	689,103,825.00	689,448,375.00	689,793,104.00
11001001/23020119/13000057 State wide efficiency Implementation Projects	16,255,500.00	102,613,337.98	70,000,000.00	102,613,400.00	62.02+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
11001001/23050101/13000058 Contingency fund for End-SARS Protest Outcomes		381,401,290.87	1,630,000,000.00	381,501,290.00	99,999.13+	0.03%+			
11001001/23050101/18000018 Airport Project (commitment fund)	1,624,471,053.71			37,900,800.00	37,900,800.00+	100.00%+			
11001001/23050101/18000002 Anambra State Veteran Agency			50,000,000.00	12,099,200.00	12,099,200.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001002/23020118/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu		28,089,832.35		28,089,900.00	67.65+	0.00%+			
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State	71,375,576.01	24,999,999.99		25,000,100.00	100.01+	0.00%+			
11001002/23020101/13000001 Construction/Reconstr. of office block for staff of Deputy G.	3,509,000.00		71,000,000.00	42,910,100.00	42,910,100.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
11001002/23010112/13000002 Office Furniture and Equipment	328,000.00	2,263,800.00	20,000,000.00	20,000,000.00	17,736,200.00+	88.68%+	15,000,000.00	15,007,503.00	15,015,006.00
11001002/23010128/13000003 Press Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11001002/23010105/13000004 Official Vehicles			137,000,000.00	100,000.00	100,000.00+	100.00%+	127,000,000.00	127,063,505.00	127,127,035.00
11001002/23030122/13000005 Boundary Demarcation	3,992,000.00	990,000.00	50,000,000.00	24,999,900.00	24,009,900.00+	96.04%+	60,000,000.00	60,030,000.00	60,060,012.00
11001002/23050101/13000006 P.R.S. Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11001002/23050103/13000007 Pilgrims Welfare	303,000.00	358,000.00	70,000,000.00	70,000,000.00	69,642,000.00+	99.49%+	47,845,078.00	47,869,003.00	47,892,940.00
11001002/23050101/13000008 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	36,860,000.00	415,400.00	30,000,000.00	30,000,000.00	29,584,600.00+	98.62%+	20,000,000.00	20,010,000.00	20,020,000.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office							30,000,000.00	30,015,006.00	30,030,012.00
11013001/23050103/13000006 Insurance Premium on Vehicles	48,315,000.00		120,000,000.00	51,105,000.00	51,105,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	32,678,400.00	3,175,000.00	50,000,000.00	50,000,000.00	46,825,000.00+	93.65%+	170,000,000.00	170,085,006.00	170,170,048.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/23030127/13000010	Improvement of State-Wide Security/Communication Network	436,400,000.00	814,895,000.00	606,000,000.00	814,895,100.00	100.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/23010119/13000011	Purch/maint of Gen for former Comm. Qtrs. & Offices under SSG			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Hol	14,081,310.00	2,312,760.00	10,000,000.00	10,000,000.00	7,687,240.00+	76.87%+	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	4,659,800.00						300,000,000.00	300,150,000.00	300,300,072.00
11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge		9,437,900.00	20,000,000.00	20,000,000.00	10,562,100.00+	52.81%+	120,000,000.00	120,060,000.00	120,120,025.00
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices	1,717,500.00	1,760,000.00	10,000,000.00	10,000,000.00	8,240,000.00+	82.40%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House Awka							3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050103/13000019	M&E Capacity Building and Equipment		2,034,000.00	3,000,000.00	3,000,000.00	966,000.00+	32.20%+	3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050101/13000020	NEPAD Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	29,228,293.00	8,841,350.00	100,000,000.00	8,941,350.00	100,000.00+	1.12%+	60,000,000.00	60,030,000.00	60,060,012.00
11013001/23050101/13000024	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050104/13000026	Anniversaries/Celebration	97,527,443.00	88,000,000.00	100,000,000.00	100,000,000.00	12,000,000.00+	12.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/23010105/13000027	Procurement of Utility/Operational Vehicles for MDAs		30,000,000.00		30,000,100.00	100.00+	0.00%+			
11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing			21,500,000.00	21,500,000.00	21,500,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23010112/13000031	Purchase of Operational Office Equipment and Furniture for O	18,700,000.00		45,000,000.00	14,999,900.00	14,999,900.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
11013001/23010112/13000033	Furnishing & Equipment of Abakiliki Liaison Offices			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23020101/13000034	Building Office of Office Block/Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23030101/13000035	Re-modeling of Ekwueme Square							20,000,000.00	20,010,000.00	20,020,000.00
11013001/23050101/13000036	Vission2070 Development Plan Activity			150,000,000.00	9,999,900.00	9,999,900.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/230010105/13000037	Procurement of Utility/ Operational Vehicles for MDAs							320,000,000.00	320,160,000.00	320,320,084.00
11010001/23010128/13000001	Purchase of Equipment			150,000,000.00	100,000.00	100,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
11010001/23010112/13000002	Purchase of Office Furniture			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000003	Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000004	Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000005	Statistical Publication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006	Analysis and dissemination of Price data			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23010113/13000007	Purchase of Computers			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
11010001/23050102/11000001	Office Networking		3,500,000.00	35,000,000.00	35,000,000.00	31,500,000.00+	90.00%+	12,000,000.00	12,006,002.00	12,012,004.00
11010001/23010115/13000009	Purchase of Photocopying Machines			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11010001/23000000/13000010	Computerisation of BPP							330,000,000.00	330,165,006.00	330,330,084.00
36001001/23040102/03000007	Destination/Outbound Tourism/World Travel Markets			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020118/13000001	Const. of special duties off. building for Hon. Comm. Perm. Sec.		4,500,000.00		4,500,100.00	100.00+	0.00%+			
36001001/23010112/13000002	Purchase of furniture & Off. Equipment		1,800,000.00	5,000,000.00	5,000,000.00	3,200,000.00+	64.00%+	8,000,000.00	8,003,998.00	8,007,996.00
36001001/23010105/13000003	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col		3,500,000.00		3,500,100.00	100.00+	0.00%+			
36001001/23050103/13000005	Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050104/13000006	Promotion and Preservation of Arts Igbo Language & Culture	8,315,000.00	4,000,000.00	45,000,000.00	45,000,000.00	41,000,000.00+	91.11%+	36,000,000.00	36,017,996.00	36,036,003.00
36001001/23050101/13000007	Tourism Development	1,500,000.00		30,380,000.00	30,380,000.00	30,380,000.00+	100.00%+	17,000,000.00	17,008,499.00	17,016,999.00
36001001/23050103/13000008	Anambra State Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	955,789.00	956,269.00	956,749.00
36001001/23050103/13000009	National Council on Tourism	1,727,000.00		5,000,000.00	1,499,900.00	1,499,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy		3,000,000.00	55,000,000.00	55,000,000.00	52,000,000.00+	94.55%+	30,000,000.00	30,015,006.00	30,030,012.00
36001001/23050104/13000011	Annual Christmas Carnival	7,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
36001001/23050104/13000013	Annual Children Cultural Carnival			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others	3,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	37,000,000.00+	92.50%+	20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000018 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000019 Outfits for State Cultural Shows			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000020 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000022 Inaugural Anambra Marathon Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival	8,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
36001001/23050101/13000025 Communication Visibility activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
36001001/23010105/13000027 Purchase of No.4 Vehicles for M& insp. of projects & Rev.co							40,000,000.00	40,020,000.00	40,040,012.00
36001001/23020119/13000028 Construction of Anambra State Cultural Centre							20,000,000.00	20,010,000.00	20,020,000.00
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award	5,000,000.00		8,500,000.00	8,500,000.00	8,500,000.00+	100.00%+	223,000,000.00	223,111,501.00	223,223,061.00
12003001/23020112/13000001 Legislative Library			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
12003001/23010122/13000004 Purchase of Medical Equipment			27,000,000.00	27,000,000.00	27,000,000.00+	100.00%+	38,000,000.00	38,019,003.00	38,038,007.00
12003001/23010113/13000005 Procurement of Computer and accessories			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
12003001/23030121/13000006 Renovation of Legislative Complex		23,570,000.00	220,000,000.00	23,670,000.00	100,000.00+	0.42%+	185,750,000.00	185,842,870.00	185,935,788.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	437,799,998.00		100,200,000.00	100,000.00	100,000.00+	100.00%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	52,000,000.00	52,026,002.00	52,052,016.00
12003001/23020105/13000012 Provision of Borehole			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,001,501.00	3,001,501.00	3,003,002.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			150,000,000.00	100,000.00	100,000.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
12003001/23010128/13000014 Purchase of Security Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
12003001/23050101/13000016 Constituency Projects	950,000,000.00	1,020,000,000.00	1,200,000,000.00	1,020,100,000.00	100,000.00+	0.01%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
12003001/23020118/13000017 Restructure of water fountain			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,400,000.00	5,402,701.00	5,405,402.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries	31,240,000.00	15,600,000.00	120,000,000.00	15,700,000.00	100,000.00+	0.64%+	405,000,000.00	405,202,497.00	405,405,102.00
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,200,000.00	2,200,000.00	2,200,000.00+	100.00%+	4,250,000.00	4,252,125.00	4,254,250.00
12003001/23050101/13000026 Dev.Framework.D&RRequire.&KeyPer.indica.forallMDA-SHoA			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	18,000,000.00	18,009,003.00	18,018,007.00
12003001/23010112/13000028 Purchase Installation of Comm. & PBX Equip. in Leg. Building			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030 House Media enlightenment programme	10,000,000.00		32,500,000.00	32,500,000.00	32,500,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	115,400,000.00	115,457,695.00	115,515,426.00
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)							3,000,000.00	3,001,501.00	3,003,002.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs.	45,652,266.00		115,974,000.00	100,000.00	100,000.00+	100.00%+	87,064,400.00	87,107,930.00	87,151,483.00
25001001/23010112/13000002 Provision of Telephones			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	13,800,000.00	26,980,000.00	70,000,000.00	70,000,000.00	43,020,000.00+	61.46%+	150,000,000.00	150,075,006.00	150,150,048.00
25001001/23030127/13000004 Maintenance of Computer Centre	4,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	4,000,000.00+	50.00%+	15,000,000.00	15,007,503.00	15,015,006.00
25001001/23050101/13000005 Staff Housing Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			16,312,000.00	16,312,000.00	16,312,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	120,000,000.00	120,060,000.00	120,120,025.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	66,000,000.00	66,033,001.00	66,066,014.00
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			14,900,000.00	14,900,000.00	14,900,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000019	Public Service Lectures			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050104/13000020	Civil Service Week and Productivity Day Celebration		6,000,000.00		6,000,100.00	100.00+	0.00%+			
25001001/23050101/13000022	Anambra Service News			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
25001001/23050101/13000023	Civil Leadership Initiative			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
25001001/23050101/13000025	Joint Public Service Negotiating Council	2,400,000.00	2,920,000.00	15,000,000.00	15,000,000.00	12,080,000.00+	80.53%+	10,200,000.00	10,205,102.00	10,210,204.00
25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23020104/13000030	Housing of the National Council on Establishments	1,360,000.00	410,000.00	5,000,000.00	5,000,000.00	4,590,000.00+	91.80%+			
25001001/23050101/13000031	Corporate Planning and Service Reforms			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010129/13000032	Provision of ICT Equipment	1,400,000.00	4,300,000.00	34,100,000.00	34,100,000.00	29,800,000.00+	87.39%+	31,340,000.00	31,355,667.00	31,371,345.00
25001001/23010115/13000033	provision of photocopying machine			944,000.00	944,000.00	944,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23010118/13000034	Provision of Scanner			500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
25001001/23010112/13000036	Procurement of furniture for office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037	Procurement of Equipment for offices			7,000,000.00	999,900.00	999,900.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
25001001/23020101/13000039	Purchase of Library books and equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000041	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050104/13000042	Hosting of the Summit of South East & South-South HOS			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010105/13000001	Purchase of Motor Vehicle							30,000,000.00	30,015,006.00	30,030,012.00
40001001/23020101/13000002	Purchase of Office Equipment Capital Assets and Furniture			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
40001001/23020118/13000003	Monitoring of Capital Projects			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
40001001/23040102/13000004	Computerization and Equipping of State Auditor General			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001001/23010124/13000006	Construction of New Office Complex for the State Auditor Gen			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
40001001/23010124/13000008	Capacity Building	5,997,500.00	5,583,500.00	20,000,000.00	20,000,000.00	14,416,500.00+	72.08%+	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009	Auditor General's Report	3,016,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
40001001/23050101/13000010	PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
40001002/23010113/13000003	Purchase of Generating set	2,000,000.00								
40001002/23010119/13000005	Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator			1,120,000.00	1,120,000.00	1,120,000.00+	100.00%+	800,000.00	800,396.00	800,792.00
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories	219,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010	Steel Cabinets Tables & chairs			300,000.00	300,000.00	300,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010118/13000015	Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000016	Production of Auditor- Generals Annual Report			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
47001001/23020101/13000001	Completion & maintenance of CSC including External works			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003	Procurement of Office equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020127/13000006	Provision & maint. of water Facility including O/H tank			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
47001001/23010113/13000007	Const. & maint of Car Park for chairman 4 comm P/s uti.v							1,500,000.00	1,500,745.00	1,501,501.00
47001001/23010114/13000008	Civil service Commission Data Bank activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
47001001/23030125/13000011	Rehabilitation of Generating Set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			28,500,000.00	28,500,000.00	28,500,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
47001001/23050101/13000013 Production of Annual Reports			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project		566,200.00	8,000,000.00	8,000,000.00	7,433,800.00+	92.92%+	6,200,000.00	6,203,097.00	6,206,195.00
47001001/2350101/13000015 Capacity Building		1,283,800.00	7,500,000.00	7,500,000.00	6,216,200.00+	82.88%+	5,853,025.00	5,855,954.00	5,858,883.00
48001001/23010105/13000004 Purchase of office equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,850,000.00	5,852,929.00	5,855,858.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	21,000,000.00	21,010,504.00	21,021,008.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,950,000.00	1,950,973.00	1,951,946.00
48001001/23010125/13000008 Procurement of Library Books and Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
48001001/23050103/13000011 Conduct of Local Government Elections			324,607,000.00	100,000.00	100,000.00+	100.00%+	275,269,723.00	275,407,358.00	275,545,065.00
48001001/23050101/13000012 Capacity Building			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	3,600,000.00	3,601,801.00	3,603,602.00
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1,000,000.00	4,500,000.00	30,000,000.00	30,000,000.00	25,500,000.00+	85.00%+	35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000002 Establishment and Equip of Anambra State Government Press		23,000,000.00	150,000,000.00	23,100,000.00	100,000.00+	0.43%+	349,000,000.00	349,174,502.00	349,349,088.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarter	1,670,000.00	4,750,000.00	147,500,000.00	4,850,000.00	100,000.00+	2.06%+	113,000,000.00	113,056,495.00	113,113,025.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries	760,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	55,000,000.00	55,027,503.00	55,055,018.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	18,994,850.00	12,605,094.00	20,000,000.00	20,000,000.00	7,394,906.00+	36.97%+	44,618,075.00	44,640,380.00	44,662,697.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation			100,000,000.00	100,000.00	100,000.00+	100.00%+	95,000,000.00	95,047,503.00	95,095,030.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	2,500,000.00	17,900,000.00	40,000,000.00	40,000,000.00	22,100,000.00+	55.25%+	40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000014 National Council on Tourism			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
23001001/23020118/11000015 Media Services	43,800,000.00	22,470,000.00	40,000,000.00	40,000,000.00	17,530,000.00+	43.83%+	40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000016 Production of Calendar and Diary	13,000,000.00	15,000,000.00	35,000,000.00	35,000,000.00	20,000,000.00+	57.14%+	22,000,000.00	22,010,997.00	22,022,005.00
23001001/23010112/11000018 Procurement of Office Equipment		12,357,000.00	3,000,000.00	12,357,100.00	100.00+	0.00%+	7,000,000.00	7,003,505.00	7,007,010.00
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
23001001/23050101/11000021 Capacity Building for Information Officers	2,000,000.00	2,705,000.00	10,000,000.00	10,000,000.00	7,295,000.00+	72.95%+	15,000,000.00	15,007,503.00	15,015,006.00
23001001/23050103/11000022 National Council/Board Activities	525,000.00						10,000,000.00	10,005,006.00	10,010,012.00
23001001/23020111/11000023 Establishment of National Library			10,000,000.00	642,900.00	642,900.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Public Enlightenment	6,000,000.00	8,700,000.00	10,000,000.00	10,000,000.00	1,300,000.00+	13.00%+	50,000,000.00	50,025,006.00	50,050,024.00
23001001/23010119/11000029 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	33,000,000.00	33,016,495.00	33,033,002.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	90.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050105/01000004 Field Crop Protection			8,000,000.00	5,615,900.00	5,615,900.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)			3,000,000.00	1,499,900.00	1,499,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project		12,384,000.00	10,000,000.00	12,384,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23010103/01000010 Agricultural Extension Information Services			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050101/01000011 Testing Laboratory Services			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050105/01000012 Rural Agricultural Home Economics		1,500,000.00		1,500,100.00	100.00+	0.01%+			
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt.)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050103/01000015 PRS Cap Building Proj. for Min. of Agric & Agric. Surveys/Stud.	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors	14,000,000.00	21,969,106.26	120,000,000.00	22,069,106.00	99,999.74+	0.45%+	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution			100,000,000.00	100,000.00	100,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
15001001/23020113/01000023 Procurement of Agro Inputs	55,000,000.00	50,202,148.00	150,000,000.00	50,302,148.00	100,000.00+	0.20%+	145,000,000.00	145,072,497.00	145,145,030.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23020113/01000027 Community Agricultural Land Dev. Project	213,994,267.00	312,984,137.50	300,000,000.00	312,984,200.00	62.50+	0.00%+	62,800,000.00	62,831,404.00	62,862,820.00
15001001/23050101/01000028 Agricultural Transformation Agenda			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
15001001/23050100/01000030 Post-harvest Technology			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000032 Veterinary Field Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000033 Vet. Prev. Ctl & Surveil of Animal Diseases e.g. Rabies TB&PPR			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00	7,015,800.00	7,015,800.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000043 Agricultural Shows and Fairs	19,000,000.00	2,519,000.00	20,000,000.00	20,000,000.00	17,481,000.00+	87.41%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000045 National Council Meetings	389,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000046 Renovation of Office Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
15001001/23020113/01000048 PRS Monitoring and Evaluation	150,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23010127/01000061 Procurement of Equipment	71,890,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23030112/01000062 Maintenance of Tractors			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings		4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00+	20.00%+	13,000,000.00	13,006,495.00	13,013,001.00
15001001/23050101/01000064 Capacity Building	3,891,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System (Cont.		3,616,000.00	5,000,000.00	5,000,000.00	1,384,000.00+	27.68%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000066 Export Center and Activity Development management			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050101/01000067 School Horticultural Development programme (Operation name You			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000068 Community Farm Development Programme			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000070 Library and Documentation Centre			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15001001/23050101/01000071 Livestock Development Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050105/01000072 Cluster Farming Development			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000074 Agricultural Accelerated scheme		56,835,906.56	414,000,000.00	56,935,906.00	99,999.44+	0.18%+	350,000,000.00	350,175,006.00	350,350,096.00
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project: Sensitization W/shop	327,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
15001001/23050103/04000002 Cleaning and Sanitation Management Re-Covid Prevention							100,000,000.00	100,050,000.00	100,100,024.00
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam							36,000,000.00	36,017,996.00	36,036,003.00
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDPP-III)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
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	80,040,000.00	80,080,024.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF)	10,000,000.00		24,000,000.00	21,999,900.00	21,999,900.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog. (VCDP)		44,860,000.00	118,050,000.00	118,050,000.00	73,190,000.00+	62.00%+	18,050,000.00	18,059,027.00	18,068,055.00
15102001/23020113/01000008 Support to SASAKAWA Project		12,000,000.00	10,000,000.00	12,000,100.00	100.00+	0.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15102001/23050105/01000009 FGN ATASP-1			55,357,129.00	55,357,129.00	55,357,129.00+	100.00%+	55,357,129.00	55,384,812.00	55,412,507.00
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
15102001/23050101/01000011 Project on promotion of Market Oriented Agric Extension System			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	42,000,000.00	42,020,997.00	42,042,006.00
15017001/23020113/01000001 Fish Seed Improvement and Multiplication			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
15017001/23020113/01000002 State provision for the National Fish Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000004 Fish Feed Mill			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000005 Fishery Dev. Prog. Youth Empowerment for fish farming			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15017001/23020113/01000009 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050105/01000010 Empowerment Initiatives and Programmes			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15017001/23020113/01000011 Comprehensive Enumeration of Fisheries and Aquaculture Project			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000012 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,001,997.00	2,001,994.00
15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000014 Fish Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
15017001/23050101/01000015 Agricultural Accelerated scheme			279,700,000.00	100,000.00	100,000.00+	100.00%+	279,000,000.00	279,139,496.00	279,279,064.00
15017001/23020113/01000058 Aquaculture Value Chain Development Initiatives			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15017001/23010127/13000001 Purchase of Equipment			130,000,000.00	100,000.00	100,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15017001/23020113/13000002 Purchase of Office Furniture & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/12000001 General investment in stocks and equities of companies			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)	30,102,397.77		20,000,000.00	14,999,900.00	14,999,900.00+	100.00%+	400,000,000.00	400,200,000.00	400,400,096.00
20001001/23050101/13000001 Cost of borrowing		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	90.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20001001/23050101/13000002 Activities of Debt Management Unit			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture	29,375,000.00	2,000,000.00	2,000,000.00	2,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050103/13000031 Internal Central Audit Department Data Base			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000032 Development of State Debt Management Framework/Guide			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000034 MOF/DMD Data Base			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000035 MOF Staff and Equity Management							1,500,000.00	1,500,745.00	1,501,501.00
20008001/23000000/13000001 BIR Project Activits: Extension of Office & Construction of BIR HQ	9,000,000.00	2,000,000.00	50,000,000.00	50,000,000.00	48,000,000.00+	96.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20008001/23020118/13000011 Purchase of vehicles and equipment		66,500,000.00	112,000,000.00	112,000,000.00	45,500,000.00+	40.63%+	128,000,000.00	128,063,998.00	128,128,031.00
20008001/23010114/13000012 Printing of Security Documents		5,000,000.00	240,000,000.00	5,100,000.00	100,000.00+	1.96%+	240,000,000.00	240,120,000.00	240,240,060.00
20008001/23050101/13000013 ANSSID Programme & Supervision	5,672,511.23		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	65,000,000.00	65,032,497.00	65,065,018.00
20008001/23050107/13000014 IGR Enforcement		11,401,512.25	30,000,000.00	30,000,000.00	18,598,487.75+	61.99%+	30,000,000.00	30,015,006.00	30,030,012.00
20008001/23050101/13000015 PRS Activities							4,000,000.00	4,002,004.00	4,004,008.00
20007001/23050101/05000001 Training on Budgeting Accounting & Reporting for SFTASDLs		2,420,000.00	33,000,000.00	33,000,000.00	30,580,000.00+	92.67%+	23,000,000.00	23,011,501.00	23,023,002.00
20007001/23020118/13000001 New office accommodation for sub treasuries			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20007001/23010113/13000002 Computerization of Acct-General's office & provision of equip	15,300,000.00	190,294,500.00	120,000,000.00	190,294,600.00	100.00+	0.00%+	105,000,000.00	105,052,497.00	105,105,018.00
20007001/23050101/13000003 Receipts and Security Printing			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,097,089.00	30,112,143.00	30,127,197.00
20007001/23020118/13000004 Improvement of infras for revenue collection & equip of new sub-Tr							5,000,000.00	5,002,497.00	5,004,994.00
20007001/23030127/13000005 IPSAS Up grade			20,000,000.00	705,400.00	705,400.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20007001/23050101/13000006 Capacity building for the Accounting staff	19,314,000.00	19,840,000.00	30,000,000.00	29,000,000.00	9,160,000.00+	31.59%+	41,260,000.00	41,280,625.00	41,301,262.00
20007001/23020101/13000007 Construction of Finance/Treasury House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20007001/23050101/13000008 Development of Contractor Ledger Module for the Implementation							150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050103/13000009 Development of E-Payment Module for the Contractor Ledger Im							250,000,000.00	250,125,006.00	250,250,072.00
20007001/23050101/13000010 Development of Access Restriction for security of electronic							100,000,000.00	100,050,000.00	100,100,024.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000053 PRS Activities		1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00+	60.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000054 Communication Visibility for ministry's Activities		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	33.33%+	3,000,000.00	3,001,501.00	3,003,002.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Project	616,707,243.42	118,888,831.50	300,000,000.00	118,988,831.00	99,999.50+	0.08%+	311,354,600.00	311,510,278.00	311,666,029.00
22001001/23010122/04000001	Purchase of automatic hand sanitizers procurement of gloves		40,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00+	20.00%+			
22002001/23050102/11000001	Development of Industrial Website			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000002	Establishment of Industrial parks/layouts in Anambra State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000003	Industrial development in Onitsha harbour layout			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000004	Production of pre-investment studies and project profiles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000005	Establishment of a technology-based data bank for SMEs in An			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000006	Loans to Industries & Empowerment of Women & Youth and Progr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050105/12000009	Ogbaru Oil and Free Export Zone Project			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
22002001/23050103/12000010	Anambra State Industrial Policy			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000011	Revitalization of Industries(Technical and Mgt service)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000012	State Council on Industries			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
22002001/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000015	Contribution to Bank of Industry			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
22002001/23050101/12000016	Industrial Development Centre			10,000,000.00	9,558,400.00	9,558,400.00+	100.00%+	1,010,000,000.00	1,010,505,006.00	1,011,010,264.00
22002001/23050101/12000017	Monitoring and Evaluation of Projects and Programmes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22002001/23020118/12000018	NEEM Fertilizer Factory Amawbia			50,000,000.00	24,999,900.00	24,999,900.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
22002001/23050101/12000019	Capacity Building			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050101/12000020	Anambra State Industrial EXPO /Exhibition			10,000,000.00	3,952,400.00	3,952,400.00+	100.00%+	8,594,039.00	8,598,337.00	8,602,635.00
28001001/23020118/11000030	Development of Human Resources for ICT Projects		25,000,000.00		25,000,100.00	100.00+	0.00%+			
29001001/23050101/05020001	Capacity Building	1,315,000.00	440,000.00	15,000,000.00	15,000,000.00	14,560,000.00+	97.07%+	3,600,000.00	3,601,801.00	3,603,602.00
29001001/23050101/05000002	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
29001001/23020123/17000001	Materials & Equip. For traff. light monitoring traff. & Rd de	12,000,000.00	10,957,875.00	51,300,000.00	39,293,888.00	28,336,013.00+	72.11%+	52,350,000.00	52,376,171.00	52,402,354.00
29001001/23010105/17000002	Purchase of operational Vehicle for VIO	19,000,000.00						152,000,000.00	152,076,002.00	152,152,040.00
29001001/23020118/17000003	Development of intra and intercity transport system		18,197,675.00	112,000,000.00	18,297,675.00	100,000.00+	0.55%+	94,000,000.00	94,046,999.00	94,094,022.00
29001001/23020118/17000005	Government Assistance to TRACAS			43,680,000.00	43,680,000.00	43,680,000.00+	100.00%+	78,680,000.00	78,719,340.00	78,758,703.00
29001001/23020118/17000006	Dev. of Veh. inspection ground/provision of testing ground f			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
29001001/23020118/17000007	Parks Development			49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+	75,000,000.00	75,037,503.00	75,075,018.00
29001001/23020118/17000008	Development of ASTA HQs and zonal offices		12,006,062.48		12,006,112.00	49.52+	0.00%+			
29001001/23020118/17000009	Provision of Road Traffic Signs	17,000,000.00	26,530,000.00	30,000,000.00	30,000,000.00	3,470,000.00+	11.57%+	88,030,000.00	88,074,010.00	88,118,044.00
29001001/23020118/17000010	Monorail Project							20,000,000.00	20,010,000.00	20,020,000.00
29001001/23010112/17000011	Procurement of Equipment for film video			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	3,600,000.00	3,601,801.00	3,603,602.00
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry		6,060,000.00	54,000,000.00	54,000,000.00	47,940,000.00+	88.78%+	100,000,000.00	100,050,000.00	100,100,024.00
29001001/23020114/17000013	Establishment of bus stop/Road Marking		320,000.00	93,500,000.00	420,000.00	100,000.00+	23.81%+	79,500,000.00	79,539,748.00	79,579,520.00
29001001/23010129/17000014	Purchase of Industrial Equipment			11,412,000.00	11,412,000.00	11,412,000.00+	100.00%+	17,800,000.00	17,808,896.00	17,817,803.00
29001001/23010112/17000015	Purchase of office Equipment	2,604,550.00		2,370,000.00	2,370,000.00	2,370,000.00+	100.00%+	7,350,000.00	7,353,674.00	7,357,348.00
29001001/23010122/11000001	Purchase of automatic hand sanitizers hand washing buckets	9,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
29055001/23010105/13000001	Purchase of operational Vehicle for VIO							93,400,000.00	93,446,699.00	93,493,422.00
29055001/23050103/13000002	Dev. of Veh. inspection ground/provision of testing ground			54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+	6,300,000.00	6,303,146.00	6,306,303.00
29055001/23010112/13000003	Purchase of Office Furniture and Equipment							5,250,000.00	5,252,629.00	5,255,258.00
29055001/23010106/13000004	Purchase of vehicle: Purchase of towing van for the ministry			17,030,000.00	17,030,000.00	17,030,000.00+	100.00%+	31,500,000.00	31,515,750.00	31,531,512.00
29055001/23020102/13000005	Capacity Building			4,700,000.00	4,700,000.00	4,700,000.00+	100.00%+	32,025,000.00	32,041,014.00	32,057,040.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
29055001/23010129/13000006	Purchase of Material Equipment			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	3,650,000.00	3,651,825.00	3,653,650.00
29055001/23050101/13000007	Seasonal Special Duty			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
29055001/23020101/13000008	Development of ARTMA Headquarters			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
34001001/23030113/17000001	Con/Rehab of selected major roads & minor inter community road	16,120,619,296.43	11,870,950,844.25		11,871,038,145.00	87,300.75+	0.00%+			
34001001/23030113/17000002	Mechanical Engineering Base workshop	5,749,958.00	4,126,353.62		4,126,400.00	46.38+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equip	31,716,845.00	19,442,042.00		19,442,100.00	58.00+	0.00%+			
34001001/23030113/17000005	Project monitoring							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020118/17000006	Procurement of New Admin. Office Furniture & Fittings/equip.							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23030121/17000007	Construction of new Office Blocks							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles							35,000,000.00	35,017,503.00	35,035,006.00
34001001/23030113/17000009	Baseline data on road network in Anambra state							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23010128/17000013	Purchase of EDD (explosive device detonator)		100,755,070.60		100,755,100.00	29.40+	0.00%+			
34001001/23030113/17000019	Emergency Medical Response (EMR)							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Proj							500,000,000.00	500,250,000.00	500,500,120.00
34001001/23020114/17000023	Community Visibility for Road Projects	38,569,004.18						5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000024	Construction/Rehabilitation of selected major roads and m	1,161,200.00			107,068,033.00	107,068,033.00+	100.00%+			
34001001/23020114/17000025	Anambra State Road Maintenance Agency including plant & equip		1,000,000.00	50,000,000.00	39,999,900.00	38,999,900.00+	97.50%+			
34001001/23020114/17000026	Baseline data on road network in Anambra state		50,509,320.50		50,509,400.00	79.50+	0.00%+			
34001001/23020114/17000027	Establishment of rural roads and jetties			5,000,000.00	873,600.00	873,600.00+	100.00%+			
34001001/23050103/17000028	World Bank-Assisted Rural Access Agricultural Marketing Pro		1,357,428.80	5,000,000.00	5,000,000.00	3,642,571.20+	72.85%+			
34001001/23020114/17000029	Community Visibility for Road Projects		14,489,241.03	5,000,000.00	14,489,300.00	58.97+	0.00%+			
34001001/23020114/17000031	Construction and Asphalt of roads in the Central Senatorial		30,000,000.00		30,000,100.00	100.00+	0.00%+			
34001001/23030113/17000033	Seasonal Palliatives on Community Roads Project		10,000,000.00		10,000,100.00	100.00+	0.00%+			
34001001/23010123/17000037	Procurement of fire fighting installations			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
34001001/23040105/17000038	Rehabilitation of borehole			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000041	World Bank-Assisted Rural Access Agricultural Marketing Pro			500,000,000.00	100,000.00	100,000.00+	100.00%+			
34001001/23050101/17000042	Capacity Building		771,950,686.56	10,000,000.00	771,950,700.00	13.44+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000043	Community Visibility for Road Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
34001001/23020117/17000044	Airport Project (commitment fund)		13,545,350,609.57	5,750,000,000.00	13,545,386,800.00	36,190.43+	0.00%+	8,000,000,000.00	8,004,000,000.00	8,008,002,004.00
34001001/23020114/17000045	Construction and Asphalt of roads in the North Senatorial		1,201,330,870.83	10,054,666,667.00	1,201,430,870.00	99,999.17+	0.01%+	3,989,600,000.00	3,991,594,802.00	3,993,590,600.00
34001001/23020114/17000046	Construction and Asphalt of roads in the Central Senatorial		626,596,054.96	10,054,666,667.00	626,696,054.00	99,999.04+	0.02%+	4,089,600,000.00	4,091,644,802.00	4,093,690,624.00
34001001/23020114/17000048	Seasonal Palliatives on Community Roads Project			50,000,000.00	19,999,900.00	19,999,900.00+	100.00%+	51,185,162.00	51,210,756.00	51,236,362.00
34001001/23020114/17000049	Consultancy Services on Road Projects Designs			100,000,000.00	49,490,600.00	49,490,600.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
34001001/23020117/18000001	Airport Project (commitment fund)	21,009,166,646.51			1,526,400.00	1,526,400.00+	100.00%+			
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	10,630,030.00	37,305,808.00	200,000,000.00	37,405,808.00	100,000.00+	0.27%+	145,000,000.00	145,072,497.00	145,145,030.00
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	21,031,500.00	55,500,387.00	231,068,136.00	55,600,387.00	100,000.00+	0.18%+	146,500,000.00	146,573,253.00	146,646,542.00
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	33,482,750.00	16,996,119.95	200,000,000.00	17,096,119.00	99,999.05+	0.58%+	145,000,000.00	145,072,497.00	145,145,030.00
34054001/23020114/17000004	Road Repairs - Anambra North	7,391,241.64	101,823,727.01	120,610,760.00	120,610,760.00	18,787,032.99+	15.58%+	141,641,298.00	141,712,115.00	141,782,968.00
34054001/23020114/17000005	Road Repairs - Anambra Central	74,196,269.90	98,356,132.14	130,000,000.00	108,916,400.00	10,560,267.86+	9.70%+	141,500,000.00	141,570,745.00	141,641,526.00
34054001/23020114/17000006	Road Repairs - Anambra South	142,873,194.00	15,552,494.00	135,000,000.00	15,652,494.00	100,000.00+	0.64%+	151,750,000.00	151,825,871.00	151,901,789.00
34054001/23020114/17000007	Equipment Repairs Maintenance and servicing	21,656,574.75	17,523,715.00	93,000,000.00	69,835,800.00	52,312,085.00+	74.91%+	64,622,066.00	64,654,382.00	64,686,711.00
34054001/23020114/17000008	Equipment purchase Asphalt plant etc.	49,000.00	30,083,593.00	9,000,000.00	30,083,600.00	7.00+	0.00%+	9,450,000.00	9,454,729.00	9,459,459.00
34054001/23020118/17000009	Capacity Building	1,162,798.00	26,164,140.70	3,000,000.00	26,164,200.00	59.30+	0.00%+	3,150,000.00	3,151,573.00	3,153,146.00
34054001/23010112/17000010	Procurement of Office Furniture and Fittings	156,400.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,500,000.00	10,505,246.00	10,510,504.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34054001/23010105/17000012 Purchase of Vehicle							35,000,000.00	35,017,503.00	35,035,006.00
34054001/23010129/17000013 Procurement of ICT Equipment							4,000,000.00	4,002,004.00	4,004,008.00
34054001/23050101/17000014 PRS Activities	223,800.00	6,650.00	2,000,000.00	2,000,000.00	1,993,350.00+	99.67%+	3,150,000.00	3,151,573.00	3,153,146.00
34054001/23050101/17000038 Monitoring & Evaluation Activities	13,150.00						5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application		22,000.00	30,000,000.00	30,000,000.00	29,978,000.00+	99.93%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23020118/13000002 State Planning Library and Resource Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	53,130,103.25	12,680,170.00	300,000,000.00	16,700,000.00	4,019,830.00+	24.07%+	300,000,000.00	300,150,000.00	300,300,072.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
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	10,005,006.00	10,010,012.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects			200,000,000.00	39,968,396.00	39,968,396.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
38001001/23050101/13000009 State Programme on Food and Nutrition			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000010 EU-Supported Programmes/Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget		17,972,400.00	20,000,000.00	20,000,000.00	2,027,600.00+	10.14%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000013 State and Local Governance Reform Project	10,000,000.00	7,310,000.00	10,000,000.00	10,000,000.00	2,690,000.00+	26.90%+	1,000,000.00	1,000,504.00	1,001,008.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD			100,000,000.00	100,000.00	100,000.00+	100.00%+	700,000,000.00	700,350,000.00	700,700,180.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23010113/13000019 Procurement of office equipment: Pur. of computer set & accessories							10,000,000.00	10,005,006.00	10,010,012.00
38001001/23020118/13000020 Monitoring & Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23030121/13000021 Repairs/ Maintenance of Office Equipment		500,000.00	10,000,000.00	10,000,000.00	9,500,000.00+	95.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,827,800.00	250,000.00	30,000,000.00	30,000,000.00	29,750,000.00+	99.17%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000024 Sustainable development goals (SDG) projects	14,230,000.00	337,600.00	500,000,000.00	437,600.00	100,000.00+	22.85%+	400,000,000.00	400,200,000.00	400,400,096.00
38001001/23050101/13000025 State Wide Social Investment Programs	7,558,000.00	7,800,000.00	100,000,000.00	7,900,000.00	100,000.00+	1.27%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050103/13000026 CSOs Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	500,000,000.00	500,250,000.00	500,500,120.00
38001001/23050103/13000036 Publication and dissemination of Vision 2070 SDP							60,000,000.00	60,030,000.00	60,060,012.00
38004001/23050101/13000003 Statistical Publications			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050101/13000004 Analysis and dissemination of State data	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38004001/23030101/13000007 Rehabilitation of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka	1,558,667.01	11,700,000.00		11,700,100.00	100.00+	0.00%+			
53001001/23030101/06000008 Constr. of pub. buildings across the St. pub. service & LGA	650,908,955.07	495,992,107.74	500,000,000.00	527,705,600.00	31,713,492.26+	6.01%+	712,203,846.00	712,559,945.00	712,916,224.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001/23020101/06000010 Office Block for Ministry of Housing	5,022,098.00	69,598,382.57	100,000,000.00	84,999,900.00	15,401,517.43+	18.12%+	70,000,000.00	70,035,006.00	70,070,024.00
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipment			50,000,000.00	10,564,350.00	10,564,350.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
53001001/23020102/06000016 Installation of project brick making machines (Hydraform)	600,000.00		100,000,000.00	100,000.00	100,000.00+	100.00%+			
53001001/23020118/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020102/06000018 Rehabilitation of Awka Capital Territory (Urban Renewal)	7,238,300.00								
53001001/23030101/06000025 Grant to Anambra State Housing Corporation		25,751,203.82		25,751,250.00	46.18+	0.00%+			
53001001/23020107/06000028 High Court and Magistrate Court Building	433,684,711.29	281,215,832.26	300,000,000.00	288,299,900.00	7,084,067.74+	2.46%+			
53001001/23020101/06000030 Quarters for Judges Magistrate and others		15,000,000.00		15,000,100.00	100.00+	0.00%+			
53001001/23020104/06000031 Construction of residential Quarters for political appointees		6,213,599.44		6,213,600.00	0.56+	0.00%+			
53001001/23020101/06000032 Capacity Building		435,000.00	5,000,000.00	4,299,900.00	3,864,900.00+	89.88%+	5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020101/06000033 Rehabilitation Works at ABS		700,000.00		700,100.00	100.00+	0.01%+			
53001001/23020101/06000068 Construction of International conference Centre Awka	550,015,789.36	2,493,239,441.33	500,000,000.00	2,493,331,604.00	92,162.67+	0.00%+	2,660,000,000.00	2,661,330,000.00	2,662,660,661.00
53001001/23030113/06000070 Rehabilitation of Uga and Ekwulobia Roundabout	8,684,813.76	17,470,760.00	10,000,000.00	17,470,800.00	40.00+	0.00%+			
53001001/23020112/06000071 State Sports Stadium Awka	208,099,198.56								
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.	4,375,000.00		4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	3,200,000.00	3,201,597.00	3,203,194.00
60001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Osha/Nnewi			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	151,769,765.00	226,044,561.00	700,000,000.00	252,294,400.00	26,249,839.00+	10.40%+	700,000,000.00	700,350,000.00	700,700,180.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
60001001/23020101/06000008 Land Survey and Consultancy			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
60001001/23020118/06000009 Provision of survey control framework			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
60001001/23010133/06000010 Procurement of Equipment and Furniture	3,500,000.00	2,500,000.00	4,100,000.00	4,100,000.00	1,600,000.00+	39.02%+	2,272,627.00	2,273,767.00	2,274,907.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey	15,933,936.80		100,000,000.00	46,922,846.00	46,922,846.00+	100.00%+	400,000,000.00	400,200,000.00	400,400,096.00
60001001/23010133/06000015 Provision of essential facilities in existing and new state	4,375,000.00	15,086,880.00	50,000,000.00	50,000,000.00	34,913,120.00+	69.83%+	5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000019 Lands Legal Unit Activity			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60001001/23010133/06000020 Production of utility maps from base map			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
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%+	3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building			75,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
60001001/23010133/06000024 Purchase of survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area		340,000.00	6,000,000.00	6,000,000.00	5,660,000.00+	94.33%+	4,000,000.00	4,002,004.00	4,004,008.00
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR)Project			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60001001/23050101/09000028 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices			78,000,000.00	58,000,000.00	58,000,000.00+	100.00%+	68,000,000.00	68,033,998.00	68,068,019.00
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Build			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
60055001/23010113/11000001 Purchase of ICT Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
60055001/23050102/11000002 Establishment of Mgt Info. System/Data Base							3,000,000.00	3,001,501.00	3,003,002.00
60055001/23010112/13000001 Purchase of office furniture/fitings			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	1,507,500.00	1,508,256.00	1,509,012.00
60055001/23010129/13000002 Purchase of Equipment			75,000,000.00				60,000,000.00	60,030,000.00	60,060,012.00
60055001/23050101/13000003 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	28,000,000.00	28,013,998.00	28,028,007.00
60055001/23050101/13000004 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,539.00	1,001,043.00	1,001,547.00
60055001/23050103/13000005 Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
60055001/23010105/13000006 Purchase of Utility Vehicle							35,000,000.00	35,017,503.00	35,035,006.00
60055001/23020118/13000007 Construction of Drainage on the Planned layouts							63,000,000.00	63,031,501.00	63,063,014.00
60055001/23010119/14000001 Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23050103/04000001	Cleaning and Sanitation Management Re-Covid Prevention							200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000010	Repair of Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000019	Nibo Water Supply Scheme	1,181,250.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000022	Water Supply Projects across the State	15,546,076.18	71,658,936.32	100,000,000.00	100,000,000.00	28,341,063.68+	28.34%+	200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation)		29,805,200.53	20,000,000.00	29,805,250.00	49.47+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000024	Rural Water Supply and Sanitation (RUWASSA)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23050103/10000025	PEWASH /Sustainable WASH Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
61001001/23020118/10000027	10th European Development Fund (EDF) Project			15,000,000.00	10,499,949.00	10,499,949.00+	100.00%+			
61001001/23020105/10000036	Water Scheme to Comm. through surface Water/ Small Earth Dams		4,500,001.01		4,500,051.00	49.99+	0.00%+			
61001001/23050101/10000037	Planning Research and Statistics Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
61001001/23030104/10000038	Reh/Rep of The Solar and Non-Solar Boreholes in The State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
61001001/23030127/10000039	Repair of Machinery and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040	Reconst of Water Corporation Into The New Urban Asset Holding			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000041	Map. of Surface and Underground/Sub-surface Water Potentials			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000043	Dev. of Design for Proposed Major Water Schemes in The State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000044	Reconstruction and Rehabilitation of All ADB Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050102/10000045	Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050101/10000046	Capacity Development: Training Seminar and Workshop	600,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000047	AFDB rural water and sanitation initiative phase 2			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
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%+	2,000,000.00	2,000,997.00	2,001,994.00
61001001/23050101/10000049	STOWA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000051	Establishment of Water Sector Govt and Institutional Framework	11,724,201.57						5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020103/14000001	Anambra State Rural Electr. Project Phase III & Completion	225,361,129.03	853,077,103.68	500,000,000.00	853,077,154.00	50.32+	0.00%+	350,000,000.00	350,175,006.00	350,350,096.00
61001001/23020103/14000002	Rehab. & maintenance of street lights in Awka & Onitsha		34,207,092.17	170,000,000.00	39,049,900.00	4,842,807.83+	12.40%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	298,829,244.54	258,325,399.03	300,000,000.00	300,000,000.00	41,674,600.97+	13.89%+	300,000,000.00	300,150,000.00	300,300,072.00
61001001/23020103/14000004	Rehabilitation of vandalized networks	120,670,817.19	21,000,000.00	100,000,000.00	100,000,000.00	79,000,000.00+	79.00%+			
61001001/23020103/14000006	Provision of electricity for Street Lighting	98,839,291.41	6,615,860.00		6,615,900.00	40.00+	0.00%+			
61001001/23020103/14000012	Project Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights		36,102,657.00	150,000,000.00	50,000,000.00	13,897,343.00+	27.79%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000014	Street Lighting in Urban Centres	1,511,792,718.14	1,025,748,433.55	1,050,000,000.00	1,032,000,000.00	6,251,566.45+	0.61%+	2,017,782,174.00	2,018,791,069.00	2,019,800,468.00
61001001/23020110/14000023	Fire Service Supplies			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23010123/14000024	Purchase of Uniform			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020103/14000025	Fencing and Landscaping			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
61001001/23010107/14000026	Purchase of fire fighting Truck	395,000.00	248,949,999.99	100,000,000.00	248,950,100.00	100.01+	0.00%+	80,000,000.00	80,040,000.00	80,080,024.00
61001001/23020110/14000027	Construction of 2 no fire Station	43,677,900.01	31,865,691.09	40,000,000.00	33,384,100.00	1,518,408.91+	4.55%+	40,000,000.00	40,020,000.00	40,040,012.00
61001001/23020123/140000029	Refurbishing of 14 no Fire Fighting Trucks							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23050103/05000001	Covid-19 prevention measures awareness to contractors	290,098,790.84			53,763,600.00	53,763,600.00+	100.00%+			
61001001/23020100/13000001	FIRE SERVICE PROJECT	19,235,200.00	52,061,240.87	10,000,000.00	52,061,291.00	50.13+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000028	Protective Kits and wears for Firemen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
60055001/23050101/130000007	Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
18011001/23020101/13000001	Judicial Service Commission Administrative Building			8,000,000.00	1,999,900.00	1,999,900.00+	100.00%+			
18011001/23010112/13000002	Furnishing and equipment for Office and Quarters							3,000,000.00	3,001,501.00	3,003,002.00
18011001/23010102/13000003	Official Quarters			23,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
18011001/23010105/13000004	Purchase of Official Vehicles	34,000,000.00								

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
18011001/23010119/13000005 Purchase of Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
18011001/23020105/13000006 Water Borehole			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	57,600.00	11,000,000.00	5,000,000.00	11,000,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles			2,000,000.00	599,900.00	599,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The JSC Premises			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,315,750.00	4,400,000.00	3,000,000.00	4,400,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure	201,250,000.00	6,430,000.00	20,000,000.00	20,000,000.00	13,570,000.00+	67.85%+	25,000,000.00	25,012,497.00	25,025,006.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	5,000,000.00	227,698,350.00	20,000,000.00	227,698,400.00	50.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice	1,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010105/13000007 Proc. of veh/off. equip comp/accessories & refurb. of gov. veh							60,000,000.00	60,030,000.00	60,060,012.00
26001001/23050101/13000008 Legal Consultancy Services	441,588,104.70	763,767,855.55	550,000,000.00	763,767,900.00	44.45+	0.00%+	415,186,185.00	415,393,784.00	415,601,479.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			5,000,000.00	989,245.00	989,245.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./prosecution		14,010,705.00	10,000,000.00	14,010,755.00	50.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	3,400,000.00	4,750,000.00	4,000,000.00	4,750,100.00	100.00+	0.00%+	11,000,000.00	11,005,498.00	11,010,997.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers		1,000,000.00	5,026,000.00	2,775,900.00	1,775,900.00+	63.98%+	10,026,000.00	10,031,018.00	10,036,036.00
26001001/23050101/13000016 Capacity Building and Allied Matters	751,300.00	1,973,000.00	25,000,000.00	25,000,000.00	23,027,000.00+	92.11%+	45,000,000.00	45,022,497.00	45,045,006.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00	1,249,900.00	1,249,900.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	23,562,500.00	43,615,999.97	30,000,000.00	43,616,000.00	0.03+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
26001001/23013019/13000019 Rehabilitation of Zonal Offices and Allied Matters		500,000.00		500,100.00	100.00+	0.02%+			
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	2,690,000.00	12,912,295.01	15,520,000.00	15,019,900.00	2,107,604.99+	14.03%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000021 Capacity Building		2,250,000.00		2,250,100.00	100.00+	0.00%+			
26051001/23010125/13000001 Judiciary Libraries	100,293,000.00	1,133,135.25	15,000,000.00	15,000,000.00	13,866,864.75+	92.45%+	56,000,000.00	56,027,996.00	56,056,015.00
26051001/23010112/13000002 Modern Court Recording Equipment	3,411,428.00	12,209,180.00	60,000,000.00	32,343,200.00	20,134,020.00+	62.25%+	83,000,000.00	83,041,501.00	83,083,025.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	16,208,772.00	1,757,200.00	30,000,000.00	6,565,400.00	4,808,200.00+	73.24%+	101,500,000.00	101,550,745.00	101,601,525.00
26051001/23010105/13000004 Furniture & Equip for Courts & Quarters & purchase of Vehicle	9,154,500.00	53,763,500.00	20,000,000.00	79,084,600.00	25,321,100.00+	32.02%+	367,648,470.00	367,832,299.00	368,016,213.00
26051001/23050101/13000005 Hon. Judge's Robe	46,500,000.00		10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+	14,000,000.00	14,006,999.00	14,013,998.00
26051001/23050101/13000006 Capacity Building and Allied Matters	15,640,800.00	151,378,100.00	70,000,000.00	151,378,200.00	100.00+	0.00%+	595,596,175.00	595,893,978.00	596,191,925.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	32,485,150.00	72,926,390.88	80,000,000.00	77,236,400.00	4,310,009.12+	5.58%+	1,110,000,000.00	1,110,555,006.00	1,111,110,288.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	5,355,000.00	36,000,000.00		36,000,200.00	200.00+	0.00%+	63,000,000.00	63,031,501.00	63,063,014.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	51,662,470.00	34,656,775.00	7,000,000.00	34,656,800.00	25.00+	0.00%+	12,700,000.00	12,706,350.00	12,712,701.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.		1,500,000.00	6,000,000.00	4,127,001.00	2,627,001.00+	63.65%+	19,920,000.00	19,929,964.00	19,939,928.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	400,000.00	1,614,700.00	3,000,000.00	3,000,000.00	1,385,300.00+	46.18%+	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	3,582,500.00	9,636,844.62	8,100,000.00	9,636,900.00	55.38+	0.00%+	6,700,000.00	6,703,349.00	6,706,699.00
26051001/23010106/13000013 Purchase of Vehicles			250,000,000.00	100,000.00	100,000.00+	100.00%+	735,000,000.00	735,367,503.00	735,735,186.00
26051001/23010104/13000014 Purchase of Motor cycles		1,872,948.96		1,872,999.00	50.04+	0.00%+			
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)		417,000.00	5,000,000.00	5,000,000.00	4,583,000.00+	91.66%+	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activities	33,848,071.36	79,084,500.00	20,000,000.00	79,084,500.00			110,000,000.00	110,055,006.00	110,110,036.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises	2,064,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	23,000,000.00	23,011,501.00	23,023,002.00
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot	20,000,000.00	63,000,000.00		63,100,000.00	100,000.00+	0.16%+			
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	939,685.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23020123/13000020 Provision of Security Light			5,000,000.00	3,463,100.00	3,463,100.00+	100.00%+	9,890,000.00	9,894,946.00	9,899,892.00
13001001/23020112/08000001 State Sports Stadium Awka & others		2,000,000.00		2,000,100.00	100.00+	0.00%+			
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities	137,675,824.00								
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	297,813,000.00	21,863,625.00	150,000,000.00	21,963,625.00	100,000.00+	0.46%+	150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000011 Census of unemployed youths GCC for IIF Training and Youth		4,500,000.00	20,000,000.00	17,999,900.00	13,499,900.00+	75.00%+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	1,085,000.00						50,000,000.00	50,025,006.00	50,050,024.00
13001001/23020112/08000014 Anambra State Young Pioneers Club	1,330,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000015 Celebration National Youth Week	4,290,000.00	12,500,000.00	10,000,000.00	12,500,200.00	200.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000016 Subvention to State Youth Council	85,000.00	4,800,000.00	10,000,000.00	7,499,800.00	2,699,800.00+	36.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	4,400,000.00	200,000.00	7,000,000.00	7,000,000.00	6,800,000.00+	97.14%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
13001001/23050101/08000019 Job creation talent discovery projects	10,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,901.00
13001001/23050101/08000021 State Youth Summit Rally			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	154,471,050.00	78,560,731.00	100,000,000.00	100,000,000.00	21,439,269.00+	21.44%+	140,000,000.00	140,070,000.00	140,140,036.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
13001001/23030121/08000028 Office equipment logistics & repairs		16,000,000.00		16,000,100.00	100.00+	0.00%+			
13001001/23050101/08000029 Staff development training and trades			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer	112,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/08000031 National Youth Festival	5,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	20.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000033 Film Village			20,000,000.00	3,999,900.00	3,999,900.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000034 ICT Development	4,350,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)		11,500,000.00	100,000,000.00	50,000,000.00	38,500,000.00+	77.00%+	42,000,000.00	42,020,997.00	42,042,006.00
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	20,160,000.00	26,400,000.00	30,000,000.00	30,000,000.00	3,600,000.00+	12.00%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000003 International Women's Day	6,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	5,000,000.00	3,500,000.00	8,000,000.00	8,000,000.00	4,500,000.00+	56.25%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000006 International Rural Women's Day Celebration			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit	50,000,000.00	107,574,500.00	80,000,000.00	107,574,600.00	100.00+	0.00%+	65,000,000.00	65,032,497.00	65,065,018.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020119/07000010 Anambra State Remand Home	9,000,000.00		15,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	4,626,000.00	8,905,000.00	15,000,000.00	15,000,000.00	6,095,000.00+	40.63%+	12,000,000.00	12,006,002.00	12,012,004.00
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	4,002,004.00	4,004,008.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	33.33%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030121/07000016 Office furnishing and repairs			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	60,000,000.00	95,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00+	5.00%+	70,000,000.00	70,035,006.00	70,070,024.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)	1,500,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	60.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019 Women Development Centre Library		3,600,000.00	3,000,000.00	3,600,100.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020107/07000020 Establishment of school for delinquent children			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			1,000,000.00	399,900.00	399,900.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000022 International Day of the Elderly			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000023 Capacity building for disabled	30,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000024 International Day of the Disabled	7,000,000.00		7,000,000.00	116,900.00	116,900.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/07000025 Empowerment of the physically challenged	10,000,000.00	8,883,000.00	2,000,000.00	8,883,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000026 Assistive device for the disabled & grants to the skilled Dis	4,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000028 Control of street begging in urban cities	4,100,000.00	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050101/07000029 Anti-child abuse & neglect programme	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000030 Control of children in conflict with the law	9,712,000.00	10,000,000.00	10,000,000.00	10,000,000.00			25,000,000.00	25,012,497.00	25,025,006.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	5,000,000.00	5,000,000.00	20,000,000.00	6,925,400.00	1,925,400.00+	27.80%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050103/07000032 Control and eradication of moral decadence & value disorient	3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows	10,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs	15,000,000.00	12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	60.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000036 HIV/AIDS intervention project			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	22,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000038 Children's Day celebration (27th May)	12,000,000.00	14,914,000.00	15,000,000.00	15,000,000.00	86,000.00+	0.57%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000039 Children's Christmas Party	11,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
14001001/23050104/07000040 Day of the African Child (16th June)	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000041 Children's Parliament	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year		2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	60.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000043 Training of proprietors of the day care centres		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	50.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAPTIP programmes and activities	2,000,000.00	14,853,500.00	2,000,000.00	14,853,600.00	100.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050118/07000045 National Council on Women Affairs			6,000,000.00	2,399,900.00	2,399,900.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000049 Retrieval re-integration & care for trafficked children/Women	1,300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050103/07000050 Subvention to Charity Homes	18,815,400.00	33,600,000.00	30,000,000.00	33,600,100.00	100.00+	0.00%+	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000051 Special Sports for the Disabled			15,000,000.00	2,146,400.00	2,146,400.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23010105/07000052 Procurement of Vehicles			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly		500,000.00	5,000,000.00	5,000,000.00	4,500,000.00+	90.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000055 Survey on Persons with Disability		1,500,000.00	6,000,000.00	6,000,000.00	4,500,000.00+	75.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients	4,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
14001001/23020118/07000061 Holiday Camp			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls		954,500.00	3,000,000.00	3,000,000.00	2,045,500.00+	68.18%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000063 Child Protection Network	3,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00+	25.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisition Centres		2,000,000.00	2,000,000.00	2,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000068 International White Cane Care Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069 World Autism Day			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/07000070 International Day For Albinism	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000071 World Awareness Braille Day	1,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000072 Emergency Service For The Needy	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili women Development	9,375,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000077 PRS Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	17,000,000.00	17,008,499.00	17,016,999.00
14001001/23030118/07000078 Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079 Support to Joint National Association of person with Disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/08000001 National Children Festival			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/08000002 Anambra State disabled sports competition			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/08000005 Prison Visit Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/04000001 Cleaning and Sanitation Management Re-Covid Prevention							500,000,000.00	500,250,000.00	500,500,120.00
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020107/05000004 Special Education Centres	650,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020107/05000005 Development of Existing Secondary Schools		1,000,000.00	23,000,000.00	10,681,794.00	9,681,794.00+	90.64%+	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools	1,005,025.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,202,223.00	5,204,828.00	5,207,433.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)		14,969,850.00	20,000,000.00	20,000,000.00	5,030,150.00+	25.15%+	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi			430,000,000.00	100,000.00	100,000.00+	100.00%+	250,000,000.00	250,125,006.00	250,250,072.00
17001001/23020118/05000009 Free & Gender Education Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010 Examination Development Centre	204,118,978.29	362,318,106.27	350,000,000.00	362,318,206.00	99.73+	0.00%+	350,000,000.00	350,175,006.00	350,350,096.00
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./Estab. of EMIS in PRSD	13,515,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Educati			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	13,729,740.00	36,866,080.00	17,000,000.00	36,866,180.00	100.00+	0.00%+	19,000,000.00	19,009,496.00	19,019,004.00
17001001/23020118/05000017 NAEDAC Awareness Prog. & Art/Culture Competitions in Schools			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000018 Quality Assurance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)		22,272,740.00		22,272,800.00	60.00+	0.00%+			
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)		81,315,228.75	150,000,000.00	150,000,000.00	68,684,771.25+	45.79%+	200,000,000.00	200,100,000.00	200,200,048.00
17001001/23020118/05000024 A.French Language Teaching Project B. Introduct			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000025 School Sports Capacity		100,000.00	30,000,000.00	7,727,200.00	7,627,200.00+	98.71%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	15,650,000.00	4,360,000.00	17,000,000.00	6,815,500.00	2,455,500.00+	36.03%+	18,000,000.00	18,009,003.00	18,018,007.00
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			110,000,000.00	100,000.00	100,000.00+	100.00%+			
17001001/23020118/05000029 Mathematics Improvement Project Centre							10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/05000030 Monitoring & Evaluation Activities	156,000.00	15,184,440.00	5,000,000.00	15,184,500.00	60.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			100,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000035 Education Trust Fund (ETF) Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	381,364,279.01	3,636,524.00	5,000,000.00	5,000,000.00	1,363,476.00+	27.27%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000038 Education Development Fund	18,957,640.00	21,000,000.00	25,000,000.00	25,000,000.00	4,000,000.00+	16.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,736,676,243.55	2,189,324,519.93	600,000,000.00	2,250,975,858.00	61,651,338.07+	2.74%+	300,000,000.00	300,150,000.00	300,300,072.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch		3,104,360.00	30,000,000.00	10,133,820.00	7,029,460.00+	69.37%+	20,000,000.00	20,010,000.00	20,020,000.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23050103/05000042	Development of Mini Stadium in Schools	399,999,999.95						100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000043	Construction of Model Secondary School at Oroma-Etiti Anam			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000044	Construction of Model Secondary School at Ogbunike			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000045	Rehabilitation of Community Secondary School Nnobi		14,093,063.00	100,000,000.00	100,000,000.00	85,906,937.00+	85.91%+	28,000,000.00	28,013,998.00	28,028,007.00
17001001/23030106/05000046	Renovation of 2 no 6-room Classroom Block at Agulu Grammar S			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020107/05000047	Construction of Model Secondary School at Isu Village Oba I			100,000,000.00	100,000.00	100,000.00+	100.00%+	85,000,000.00	85,042,497.00	85,085,018.00
17001001/23020104/05000048	Construction of Teachers Quarters at Anambra West L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000049	Construction of Teachers Quarters at Ogbaru L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000050	Construction of Teachers Quarters at Ayamelum L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020102/05000051	Construction of Teachers Quarters at Anambra East L.G.A HQ			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000052	Renovation of 1 Classroom Block at Ide Girl's Sec. Sch Enugu			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23030106/05000053	Renovation of 1 no 6-room Classroom Block at Okutalukwe Seco			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
17001001/23020107/05000054	Construction of Model Secondary School at Igwebuikwe Grammar			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000055	Construction of Model Secondary School at Community Secondar			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000056	Construction of Model Secondary School at Justice Chinwuba S			100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000057	Construction of 1 no Model Fabrication Laboratory at Onitsha			150,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23050103/05000058	Basic Education Anti-Corruption Strategy Activities							3,000,000.00	3,001,501.00	3,003,002.00
17001001/23010122/04000002	Purchase of automatic hand sanitizers hand washing machines	5,000,000.00								
17003001/23030101/05000007	Renovation & rehabilitation of 60Nos school buildings							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050103/50000013	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			200,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/05000014	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020107/05000015	Construction of 29 nos 5 Classroom blocks in all the 21 LGA			100,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020107/05000016	Construction of 21 nos 3 Classroom blocks with an office in			100,000,000.00	100,000.00	100,000.00+	100.00%+	11,000,000.00	11,005,498.00	11,010,997.00
17003001/23030106/05000018	Renovation / Rehabilitation of 30 nos dilapidated 5 Classroom			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000019	Scope and Survey 271 Public Primary and Junior Secondary Sch			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010126/05000020	Procurement of 1 000 educative toys for ECCDE 5 toys per ea			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010126/05000021	Procurement of 300 nos Merry-Go-Round for ECCDE schools			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	7,200,000.00	7,203,601.00	7,207,202.00
17003001/23010129/05000022	Procure and install 300 nos Slides for ECCDE schools annually			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010112/05000023	Procurement of 1 000 sets Teachers Tables armless 1000 arm			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000024	Procurement of 2 000 white Boards markers and dusters			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000025	Purchase of 3 000 nos of Plastic lockers and chairs for Publ			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010124/05000026	Procure and distribute 3 600 nos of ECCDE tables and chairs			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
17003001/23010112/05000027	Procurement of 3 laptops 2 desktops for the Department of			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/230101126/05000028	Procure and distribute sports equipment (football net whistle			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23010125/05000029	Procurement and distribute 4 000 assorted educative diagrams			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
17003001/23010124/05000030	Purchase of 7 000 Plastic Abacus for Junior Primary pupils			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
17003001/23050103/05000031	Printing of 30 000 copies of Continuous Assessment report boo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
17003001/23050101/05000032	Printing of Library Manual for all Public Primary and Junior			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010114/05000033	Procurement of 26 nos Printers with Scanners for EMIS unit			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050103/05000035	State Early Childcare Development Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010104/05000037	Purchase of 6 no motorcycle for Department of Academic Serv			1,980,000.00	1,980,000.00	1,980,000.00+	100.00%+			
17003001/23010112/05000038	Purchase of office Furniture and Fittings for HQRT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
17003001/23010124/05000042 Printing and Administration of Termly Examination Question p							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010125/05000043 Printing and Administration of Termly Examination Question p							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/05000044 Conduct of Debate Quizzes and Career Training							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020102/13000001 Construction of 8 room 14 nos WC squatting toilet with overh			70,000,000.00	61,832,101.00	61,832,101.00+	100.00%+			
17003001/23050101/13000002 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/13000004 Capacity Building of BESDASAFEGUARD and ASUBEB Teachers							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/14000001 Procurement of 22 nos 10KVA generator for EMIS unit of ASUB			3,300,000.00	3,300,000.00	3,300,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23050101/08000001 Capacity Building for Youth			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000002 School Sports Capacity			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	7,500,000.00	7,503,746.00	7,507,503.00
66001001/23020127/11000002 National Science and Technology (NASTECH) Week			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000003 Research Work			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	3,620,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
66001001/23020127/11000006 National Council on Science and Technology Summit			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000007 Hydro-Meteorological Services			50,000,000.00	25,524,300.00	25,524,300.00+	100.00%+	45,000,000.00	45,022,497.00	45,045,006.00
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020127/11000009 Establishment of Other Incubation Centres			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000010 Establishment of Mechanic Village							1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020127/11000011 Mechanic Workshop Database			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000012 Alluminium & Welders Fabrications Tools			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
66001001/23020119/11000013 Annual World Science day			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23050101/11000015 Education Quality Assurance Projects/Reforms			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	14,000,000.00	14,006,999.00	14,013,998.00
66001001/23020103/12000001 Raw Materials Research and Development Council (RMRDC)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020113/13000002 Procurement of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,313,650.00	6,316,807.00	6,319,964.00
66001002/23050101/11000001 Anambra State Identity Management Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other		93,350,000.00	50,000,000.00	93,350,500.00	500.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
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	10,005,006.00	10,010,012.00
66001002/23030127/11000004 Bandwidth Subscription and network/hardware maintenance			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000005 Computer Assembly Plant			20,000,000.00	5,649,500.00	5,649,500.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000006 Development of an ultra-Modern ICT Hub (PPP)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050101/11000007 Research Work			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010122/11000009 Purchase of Office Furniture and Fittings		1,800,000.00	1,800,000.00	1,800,000.00			10,000,000.00	10,005,006.00	10,010,012.00
66001002/23050101/11000010 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23010113/11000011 Purchase of Computer and Accessories		3,700,000.00	5,525,000.00	5,525,000.00	1,825,000.00+	33.03%+	20,000,000.00	20,010,000.00	20,020,000.00
66001003/23050101/11000001 Analytical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001003/23050101/11000002 Science and Technology Development (invention/innovation)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001003/23050101/12000001 Exploitation & Exploration of Solid Minerals including monit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
66001003/23050101/12000003 International Trade Fairs and Expositions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	6,127,500.00		100,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	186,337,046.05	291,958,945.58	400,000,000.00	292,058,945.00	99,999.42+	0.03%+	500,000,000.00	500,250,000.00	500,500,120.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000003	Malaria Control Programme		1,000,000.00	200,000,000.00	42,591,100.00	41,591,100.00+	97.65%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	9,129,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23030105/04000006	Upkeep & Maint of Central Pharmaceutical/Medical Equip complex Awka		705,939.84	10,000,000.00	10,000,000.00	9,294,060.16+	92.94%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000010	Provision of Drugs Medical Surgical Sundries for Health Inst	3,150,250.00		90,000,000.00	100,000.00	100,000.00+	100.00%+	90,000,000.00	90,045,006.00	90,090,024.00
21001001/23050101/04000011	Epidemiological Ctrl & Establishment of Disease Surveillance prog	19,807,775.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchocerciasis)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23010122/04000013	Medical Equipment and Maintenance	77,999,999.99	50,606,000.00	500,000,000.00	50,706,000.00	100,000.00+	0.20%+	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000014	Fake Drug Control			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000015	National Programme on Immunization							10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016	Drug Quality Control and Assurance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000017	Control Programme for HIV/AIDS	4,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000018	World Bank Health System Projects (HSDP II)	7,500,000.00								
21001001/23050101/04000019	Reproductive Health Services	8,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasisis)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000023	Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com		951,000.00	10,000,000.00	10,000,000.00	9,049,000.00+	90.49%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000024	Health Statistical Surveys & Data Bank including PHC Monitoring			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000027	Prevention & Ctrl of Non-Communicable Diseases Sick Cell etc.	36,026,250.00	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000028	Health Insurance Scheme & Community Health System & financing scheme	700,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000029	PHC Implementation Committee & Celebratn of National/Int'l days			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
21001001/23050101/04000030	Establishment of Min of Health Website & Int'l Accessibility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031	Anambra State News Publication Policy Document Technical Report	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS)	32,150,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000034	School Health Service Programme	1,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000035	Improvement of Facility/Infrastructural Improvement at Cottage hosp			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000037	Grant-in-Aid to Mission Hospitals/Red Cross/ASA/USA Medical Mission	93,547,530.00	749,831,750.00	550,000,000.00	749,831,800.00	50.00+	0.00%+	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000038	Accreditation of General Hospitals			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000039	Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu			250,000,000.00	100,000.00	100,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020106/04000040	Construction & Equipping Anambra State University Teaching Hosp	52,000,000.00	157,408,855.00		157,408,900.00	45.00+	0.00%+			
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	4,420,000.00	16,803,036.55	50,000,000.00	50,000,000.00	33,196,963.45+	66.39%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000043	Task force on Registration of Hospitals Clinics Maternity homes			20,000,000.00	8,097,900.00	8,097,900.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	27,000,000.00	27,013,505.00	27,027,011.00
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	52,869,618.00	91,152,300.00	100,000,000.00	95,499,900.00	4,347,600.00+	4.55%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020118/04000048	Construction of 3no Specialist Medical & Diagnostic Centres			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenatal Care)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000050	Constr. and Equip of Anambra State Centre for Disease Control	53,045,300.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23040100/04000051	Gender Programming			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000052	Adolescent Reproductive Health	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M			40,000,000.00	11,276,416.00	11,276,416.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050101/04000054	Primary Health Care Development Programme	10,000,000.00								
21001001/23020106/04000055	Drug Revolving Fund System			150,000,000.00	5,013,300.00	5,013,300.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000057	Family Planning Programme and Activities			50,000,000.00	15,394,900.00	15,394,900.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			20,000,000.00	7,924,900.00	7,924,900.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000060 Construction of Health Facilities in three Senatorial Zone L	23,000,000.00	133,516,205.00	500,000,000.00	133,616,205.00	100,000.00+	0.07%+	300,000,000.00	300,150,000.00	300,300,072.00
21001001/23020106/04000061 Construction of Stand-alone Micro Trauma Center		52,500,000.00	500,000,000.00	52,600,000.00	100,000.00+	0.19%+	300,000,000.00	300,150,000.00	300,300,072.00
21001001/23050101/04000062 Optometry Services	5,520,000.00	1,500,000.00	20,000,000.00	9,999,900.00	8,499,900.00+	85.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010113/04000063 Set-up & popularize State call center to respond to queries	9,360,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/05000001 Conduct a one-day training for call center volunteers	8,000,000.00								
21001001/23050101/05000002 Establish & train (in 6 batches) 22 state Rapid Response Team	170,000.00								
21001001/23050101/05000003 Recruit and train contact tracers and community informants.	6,570,000.00								
21001001/23050103/04000064 Support daily contact monitoring/tracing for 3months			415,000,000.00	100,000.00	100,000.00+	100.00%+			
21001001/23050101/05000004 Build capacity/reorient DSNOs and other surveillance teams	106,986,612.46								
21001001/23050101/05000005 Support DSNOs to conduct step down training to health facility	11,807,000.00	59,325,000.00		59,325,100.00	100.00+	0.00%+			
21001001/23010124/05000006 Adapt print & disseminate guidelines on COVID-19 surveillance	354,000.00								
21001001/23050101/05000007 Conduct active case search in HFs and / or communities by S	340,000.00								
21001001/23050101/05000008 Support for the State Surveillance data team including engage	1,474,000.00								
21001001/23050101/05000009 Dedicate two staff to retrieve results & communicate timely	290,000.00								
21001001/23050103/05000010 Support operational expenses of surveillance pillar e.g. prin	10,643,100.00								
21001001/23050101/05000011 Training of 55 laboratory personnel (in 3 batches)	3,660,000.00								
21001001/23010122/04000065 Procure additional sample collection and packaging materials	570,000.00	10,000,000.00		10,000,100.00	100.00+	0.00%+			
21001001/23010122/04000067 Provide logistics for sample transport from the LGAs/designa	1,260,000.00								
21001001/23010122/04000068 Support sample transportation to the nearest laboratory	2,521,300.00								
21001001/23010122/04000069 Engage/assign dedicated staff for supervising sample package	6,522,000.00								
21001001/23010122/05000012 Support testing laboratory with staff for data entry and res	2,205,000.00								
21001001/23050103/04000071 Support designated laboratory with surge staff and other lab	760,000.00								
21001001/23010122/04000072 Operation cost for laboratory pillar activities		4,500,000.00		4,500,100.00	100.00+	0.00%+			
21001001/23050101/05000015 Train environmentalists burial teams and ambulance and other	12,719,000.00								
21001001/23050101/05000016 Print and disseminate IPC guideline IPC IEC materials and t	1,112,500.00								
21001001/23010122/04000075 Support fumigation activities	44,835,147.00	144,986,647.01		144,986,700.00	52.99+	0.00%+			
21001001/23050101/04000077 Enroll clinicians nurses environmentalists and other heal		18,985,000.00		18,985,100.00	100.00+	0.00%+			
21001001/23050104/04000078 Provide honorarium for health workers (30 out of 60 trained		28,723,484.00		28,723,584.00	100.00+	0.00%+			
21001001/23010122/04000079 Support for feeding of patients and health workers in isolate	5,625,000.00								
21001001/23010122/05000023 Print and disseminate case management guidelines to designat		11,902,000.00		11,902,100.00	100.00+	0.00%+			
21001001/23010122/04000081 Support establishment of holding centers including feeding o		230,095,250.00		230,095,300.00	50.00+	0.00%+			
21001001/23010122/04000086 Forecast procure and distribute personal protective equipment		34,605,000.00		34,605,100.00	100.00+	0.00%+			
21001001/23010105/04000088 Procurement of operational vehicles for community mobilization		12,075,000.00		12,075,100.00	100.00+	0.00%+			
21001001/23020106/04000091 Operational expenses for risk communication activities	230,000.00								
21001001/23050103/04000095 Operational expenses for point of entry	29,524.97								
21003001/23050101/04000001 Capacity Building			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
21003001/23050101/04000002 Maternal New born and Child Health Week	20,000,000.00	8,500,000.00	20,000,000.00	20,000,000.00	11,500,000.00+	57.50%+	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring	3,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21003001/23020118/04000061 Renovation and Equipping of PHCs in the State			110,000,000.00	100,000.00	100,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050103/04000062 Establishment of Mgt Info. System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063 Essential Drugs and Logistics			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000064 Health Statistical Survey			6,500,000.00	2,499,900.00	2,499,900.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21003001/23050101/04000065	PRS Activities			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23010112/04000066	Purchase of Office Furniture and Equipment			5,100,000.00	5,100,000.00	5,100,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance							35,000,000.00	35,017,503.00	35,035,006.00
21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/13000004	Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m			200,000,000.00	100,000.00	100,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
21027001/23000000/04000002	Procurement of Medical Equipment			290,000,000.00	100,000.00	100,000.00+	100.00%+	107,000,000.00	107,053,505.00	107,107,034.00
21027001/23000000/04000003	Construction and Equipping of Intensive Care Unit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23000000/04000004	Completion of Private ward under const & Isolation Unit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23000000/04000005	Constr/Provision of Physiotherapy ENT Optomology Building			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation							30,000,000.00	30,015,006.00	30,030,012.00
21027001/23000000/13000001	Purchase of Office Furniture & Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
21027001/23000000/13000002	Rehabilitation of Office Buildings			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	96,000,000.00	96,047,996.00	96,096,016.00
21027001/23000000/13000003	Procurement of Generator Set							27,000,000.00	27,013,505.00	27,027,011.00
21027001/23030127/13000004	Rehabilitation of ICT Infrastructures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
21027001/23050101/13000005	Accreditation of Department and Colleges			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
21027001/23050101/05000001	Support to academicians to conduct local research on COVID-1							110,000,000.00	110,055,006.00	110,110,036.00
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practi			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21001002/23050101/04000003	Training Practitioners on the use of Herbs/Traditional Birth			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000004	Training (Others)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/23050103/04000005	Enforcement /Compliance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000006	Research and Statistics			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000007	Stake Holders Summit			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,500,000.00	5,502,749.00	5,505,498.00
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000011	Provide support for appropriate equipping of treatment centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment			75,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000013	Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010101/04000014	PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/23010122/04000015	Construction of Indigenous and Herbal Medicine Technical Rep			100,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21002001/23050103/04000001	Provide life insurance for frontline workers.			150,000,000.00	100,000.00	100,000.00+	100.00%+			
21002001/23010113/02000001	Information dissemination (Electronic and Print Media)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,250,000.00	20,260,120.00	20,270,252.00
21002001/23010102/04000005	Capacity building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	11,200,000.00	11,205,595.00	11,211,201.00
21002001/23010102/13000001	Procurement of Office Equipment	47,626,216.10		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	10,050,000.00	10,055,030.00	10,060,060.00
21002001/23050103/13000002	Monitoring and Monitoring Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,150,000.00	10,155,078.00	10,160,156.00
21002001/23010105/13000003	Purchase of Vehicles							30,460,000.00	30,475,234.00	30,490,468.00
21002001/23020101/13000004	Construction of ASHIA Building Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
21002001/23030105/13000005	Health care Support for Vulnerable Persons			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,500,000.00	12,506,254.00	12,512,508.00
21002001/23010107/13000006	Purchase of Truck							26,550,000.00	26,563,277.00	26,576,555.00
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders							3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	6,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00

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

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
21027033/23010122/04000003	Procurement of Office equipment Tool Box Cyl Trolley Compa							2,000,000.00	2,000,997.00	2,001,994.00
21027033/23010113/04000004	Procurement of Office equipment laptops Printer Royal Split							1,000,000.00	1,000,504.00	1,001,008.00
21027033/23010112/04000005	purchase of Office Furniture & fittings			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)							2,000,000.00	2,000,997.00	2,001,994.00
21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000							5,000,000.00	5,002,497.00	5,004,994.00
35001001/23050103/04000001	Cleaning and Sanitation Management Re-Covid Prevention							300,000,000.00	300,150,000.00	300,300,072.00
35001001/23040102/09000001	Environmental Health Monitoring and Control	10,866,066.30	16,188,999.50	8,000,000.00	16,189,100.00	100.50+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000002	Water and Environmental Sanitation tracking	9,068,181.83								
35001001/23010105/09000003	Pests and Vectors control			1,000,000.00	999,996.00	999,996.00+	100.00%+			
35001001/23040102/09000004	Household Sanitary Inspection Activities	3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35001001/23040102/09000005	School Environmental Health Outreach Programme			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
35001001/23040104/09000006	Public enlightenment on Ecological issues			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040101/09000009	Highway landscaping grass seedling planting and maintenance							12,000,000.00	12,006,002.00	12,012,004.00
35001001/23040102/09000010	Ecological control (Biological)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
35001001/23040104/09000011	Environmental Health Data Bank			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Water	1,509,504,509.54	1,319,739,547.48	600,000,000.00	1,319,739,600.00	52.52+	0.00%+	700,000,000.00	700,350,000.00	700,700,180.00
35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr		262,000.00	2,000,000.00	2,000,000.00	1,738,000.00+	86.90%+	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000029	Intervention Activities for erosion control waste management	22,000,000.00	26,800,000.00	24,000,000.00	26,800,100.00	100.00+	0.00%+	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040104/09000030	Anambra State Summit on Environment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
35001001/23050101/09000033	Capacity Building		95,000.00	5,000,000.00	5,000,000.00	4,905,000.00+	98.10%+	10,000,000.00	10,005,006.00	10,010,012.00
35001001/23010112/09000034	Purchase of Office Furniture/Fitting		200,000.00	3,000,000.00	3,000,000.00	2,800,000.00+	93.33%+	3,150,000.00	3,151,573.00	3,153,146.00
35001001/23010122/04000002	Purchase of hand sanitizers gloves face masks & Cleaning		7,195,500.00		7,195,600.00	100.00+	0.00%+			
35002001/23040101/09000001	Forest plantation Establishment Afforestation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000002	Launching of Tree Planting Campaigns			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
35002001/23040101/09000003	Forestry Sanitary Tree feeling			500,000.00	500,000.00	500,000.00+	100.00%+	800,000.00	800,396.00	800,792.00
35002001/23040101/09000004	Nursery Development			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000005	Boundary Maintenance of Forest Reserves			800,000.00	800,000.00	800,000.00+	100.00%+	346,479.00	346,647.00	346,816.00
35002001/23040101/09000006	Climate Change adaptation & best Practices			800,000.00	800,000.00	800,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
35002001/23040101/09000007	Forest Data Bank			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
35002001/23050101/09000008	Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
35001002/23040101/09000001	Establishment & Upgrading of Existing Parks & Garden	13,760,000.00	10,791,950.00	50,000,000.00	42,804,400.00	32,012,450.00+	74.79%+	255,920,000.00	256,047,959.00	256,175,979.00
35001002/23040102/09000002	Public Enlightenment on Ecological Issues			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
35001002/23040101/09000004	Plant/Tree Nursery Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
35001002/23010129/09000006	Procurement of chemicals and tools			90,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001002/23050103/09000007	Enforcement and Control			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35001002/23040101/09000008	Construction of Leisure Garden at Nnewi			100,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001002/23010129/13000001	Procurement of Equipment			27,000,000.00	27,000,000.00	27,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
35001002/23050103/13000002	PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35001002/23050103/13000003	Monitoring and Evaluation Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
35001002/23050101/13000004	Capacity Building			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
35001002/23010112/13000005	Procurement of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
35055001/23040104/04000001	Medical /Pharmaceutical waste Incilaration Facility			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
35055001/23010107/09000001	Procurement of Garbage Moving Equipment	10,000,000.00	45,803,047.00	120,000,000.00	120,000,000.00	74,196,953.00+	61.83%+	111,000,000.00	111,055,498.00	111,111,021.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35055001/23020118/09000002 Construction of Dumpsite Tipping Bay			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
35055001/23020118/09000003 Construction of Brick Dump Bay	3,515,000.00		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	32,000,000.00	32,016,002.00	32,032,005.00
35055001/23010129/09000004 Procurement of Compost Processing Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
35055001/23010129/09000005 Purchase of Garbage Collection Facilities/Tools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	91,500,000.00	91,545,750.00	91,591,524.00
35055001/23030121/09000006 Rehabilitation of Office Block		5,693,943.43	20,000,000.00	20,000,000.00	14,306,056.57+	71.53%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000007 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000008 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
35055001/23040102/13000001 Advocacy and sensitization Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
39001001/2320112/08000001 State Sports Stadium Awka		1,106,323,107.46	400,000,000.00	1,106,360,190.00	37,082.54+	0.00%+	500,000,000.00	500,250,000.00	500,500,120.00
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi	164,500,002.00		100,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	280,000,000.00	280,140,000.00	280,280,072.00
39001001/2320112/08000003 State Sports Devt Grants to Special Sports Bodies & Org			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
39001001/2320112/08000004 Sports Competition - LGA School Town Union	19,294,000.00	7,520,000.00	20,000,000.00	20,000,000.00	12,480,000.00+	62.40%+	42,000,000.00	42,020,997.00	42,042,006.00
39001001/2320112/08000005 Purchase of Office Furniture & Equipment		950,000.00	10,000,000.00	10,000,000.00	9,050,000.00+	90.50%+	8,000,000.00	8,003,998.00	8,007,996.00
39001001/23050101/08000006 Development of Community Playground Across the State	500,000.00	3,197,980.00	100,000,000.00	25,068,530.00	21,870,550.00+	87.24%+	90,000,000.00	90,045,006.00	90,090,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	24,890,000.00	11,995,100.00	20,000,000.00	20,000,000.00	8,004,900.00+	40.02%+	21,000,000.00	21,010,504.00	21,021,008.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	13,500,000.00		150,000,000.00	5,700.00	5,700.00+	100.00%+	157,500,000.00	157,578,751.00	157,657,539.00
39001001/23020112/08000009 School Sports Project	100,925,000.00	69,728,162.98	60,000,000.00	69,903,170.00	175,007.02+	0.25%+	63,000,000.00	63,031,501.00	63,063,014.00
39001001/23020126/08000010 Sports Equipment	23,000,000.00	80,028,250.00	30,000,000.00	80,028,300.00	50.00+	0.00%+	31,500,000.00	31,531,512.00	31,531,512.00
39001001/23050104/08000011 National Sports Festival	8,509,000.00		35,000,000.00	5,594,300.00	5,594,300.00+	100.00%+	75,000,000.00	75,037,503.00	75,075,018.00
39001001/23020100/08000012 Sports Subvention Across the State		10,050,000.00	15,000,000.00	15,000,000.00	4,950,000.00+	33.00%+	15,750,000.00	15,757,875.00	15,765,750.00
39001001/23050103/08000017 Walk for Life		22,470,000.00	30,000,000.00	30,000,000.00	7,530,000.00+	25.10%+	31,750,000.00	31,765,871.00	31,781,753.00
39001001/23050103/08000018 International National Organized Competition							35,000,000.00	35,017,503.00	35,035,006.00
39001001/23050103/08000019 Youth Games							45,000,000.00	45,022,497.00	45,045,006.00
39001001/23020100/13000002 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,252,629.00	5,255,258.00
39001001/23010105/08000020 Purchase of Motor Vehicles							45,000,000.00	45,022,497.00	45,045,006.00
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	1,053,671,427.04	1,285,453,109.48	1,160,000,000.00	1,436,353,200.00	150,900,090.52+	10.51%+	1,433,000,000.00	1,433,716,495.00	1,434,433,350.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance		29,475,676.62	5,000,000.00	29,475,700.00	23.38+	0.00%+	10,619,000.00	10,624,306.00	10,629,624.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			5,040,000.00	5,040,000.00	5,040,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set		1,955,000.00	3,000,000.00	3,000,000.00	1,045,000.00+	34.83%+	1,000,000.00	1,000,504.00	1,001,008.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	102,000,000.00	102,050,997.00	102,102,018.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
51001001/23050104/13000012 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Total	60,781,401,843.71	54,371,891,779.80	69,817,209,087.00	63,747,947,870.00	9,376,056,090.20+	14.71%+	69,324,131,769.00	69,358,794,701.00	69,393,473,659.00
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	10,005,006.00	10,010,012.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	35,235,874.92	6,737,129.00	80,000,000.00	80,000,000.00	73,262,871.00+	91.58%+	80,000,000.00	80,040,000.00	80,080,024.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor	800,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi		45,000,000.00	150,000,000.00	45,100,000.00	100,000.00+	0.22%+	150,000,000.00	150,075,006.00	150,150,048.00
Total	36,035,874.92	51,737,129.00	300,000,000.00	195,100,000.00	143,362,871.00+	73.48%+	290,000,000.00	290,145,018.00	290,290,108.00

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

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 2F - Anambra Central Zone - Idemili South LG									
61001001/23020105/10000026 Ojoto Water Scheme			10,000,000.00	194,750.00	194,750.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Total			10,000,000.00	194,750.00	194,750.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Note 2G - Anambra Central Zone - Njikoka LG									
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme		4,168,001.00	20,000,000.00	20,000,000.00	15,831,999.00+	79.16%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000005 Estab & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia	24,379,693.67		20,000,000.00	1,014,900.00	1,014,900.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Total	24,379,693.67	4,168,001.00	90,000,000.00	71,014,900.00	66,846,899.00+	94.13%+	80,000,000.00	80,040,012.00	80,080,036.00
Note 3A -Anambra Southern Zone – Aguata LG									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000032 Construction and Asphaltng of roads in the South Senatorial			10,000,000.00	510,700.00	510,700.00+	100.00%+			
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Total			28,000,000.00	18,510,700.00	18,510,700.00+	100.00%+	20,000,000.00	20,010,012.00	20,020,024.00
Note 3B -Anambra Southern Zone - Ekwusigo LG									
34001001/23020114/17000047 Construction and Asphaltng of roads in the South Senatorial		540,901,767.11	10,054,666,666.00	541,001,767.00	99,999.89+	0.02%+	4,089,600,000.00	4,091,644,802.00	4,093,690,624.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000018 Alor Water Supply Scheme							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000020 Umunze New Water Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Total		540,901,767.11	10,094,666,666.00	581,001,767.00	40,099,999.89+	6.90%+	4,114,600,000.00	4,116,657,311.00	4,118,715,642.00
Note 3C - Anambra Southern Zone - Ihiala LG									
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	10,005,006.00	10,010,012.00
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	10,005,006.00	10,010,012.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocha ihiala			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000027 Leprosy Centre Okija			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
Total			61,000,000.00	61,000,000.00	61,000,000.00+	100.00%+	32,000,000.00	32,016,015.00	32,032,030.00
Note 3D - Anambra Southern Zone - Nnewi North LG									
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund							3,000,000.00	3,001,501.00	3,003,002.00
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%+	10,000,000.00	10,005,006.00	10,010,012.00
Total			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	13,000,000.00	13,006,507.00	13,013,014.00
Note 3E - Anambra Southern Zone - Nnewi South LG									
11001001/23010118/13000034 Nnewi Urban Development			70,000,000.00	26,533,100.00	26,533,100.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls			30,000,000.00	10,868,500.00	10,868,500.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66001001/23020127/11000001 Technology incubation centre Nnewi			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Total			103,000,000.00	40,401,600.00	40,401,600.00+	100.00%+	105,000,000.00	105,052,509.00	105,105,030.00
Note 3F - Anambra Southern Zone - Orumba North LG									
Note 3G -Anambra Southern Zone - Orumba South LG									

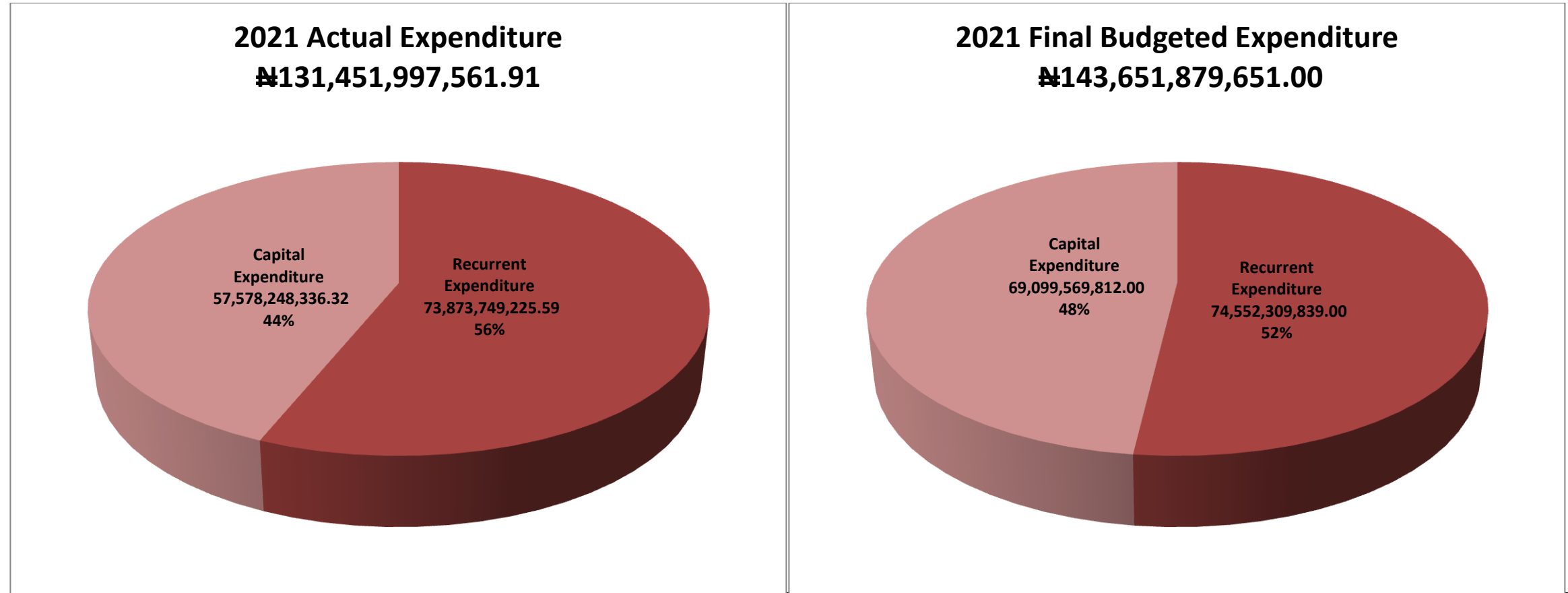
PART THREE

STATISTICAL ANALYSIS

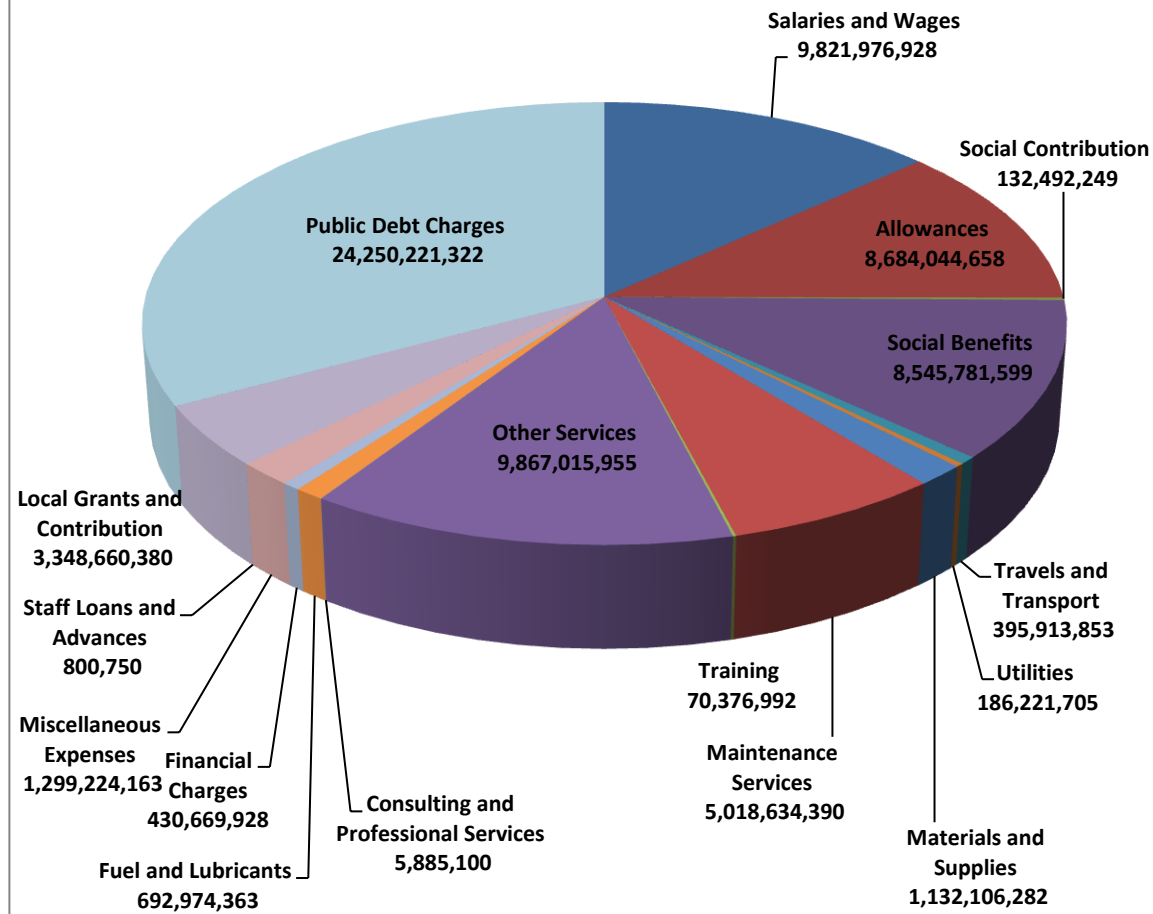
GRAPHICAL PRESENTATION OF 2021 RECURRENT AND CAPITAL EXPENDITURE

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 263 - 267

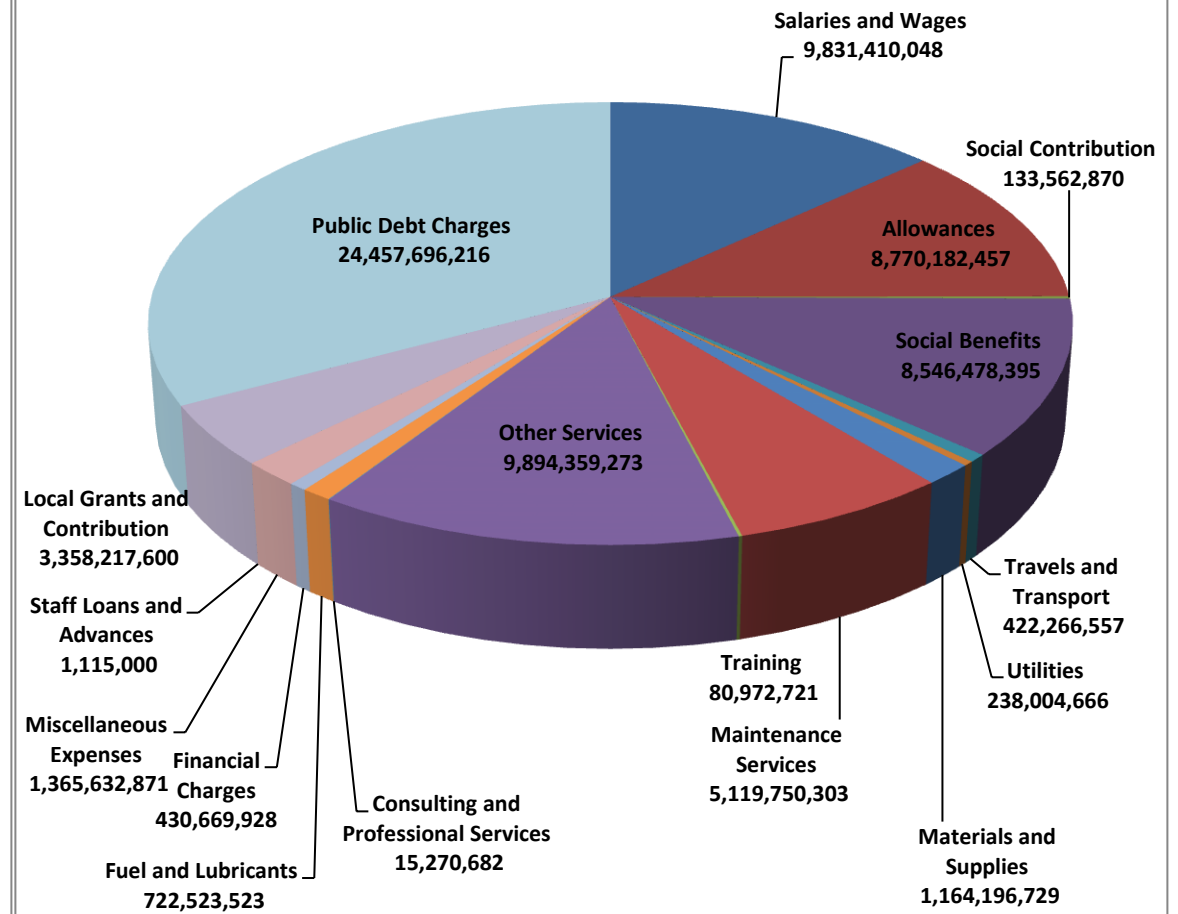
The Cross Classification of Expenditure are also presented from pages 269 - 282.

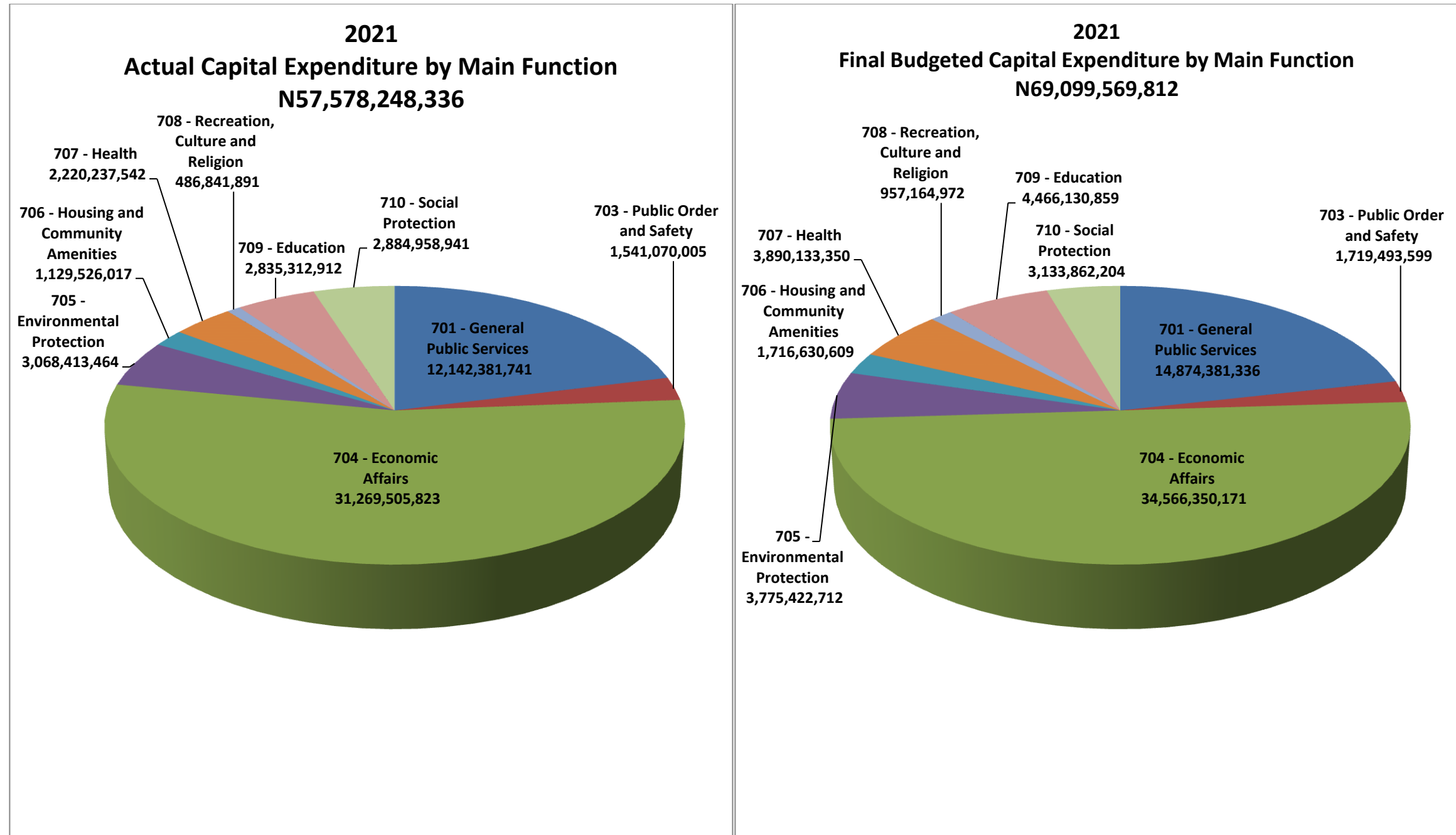


2021 Actual Recurrent Expenditure N73,873,749,226

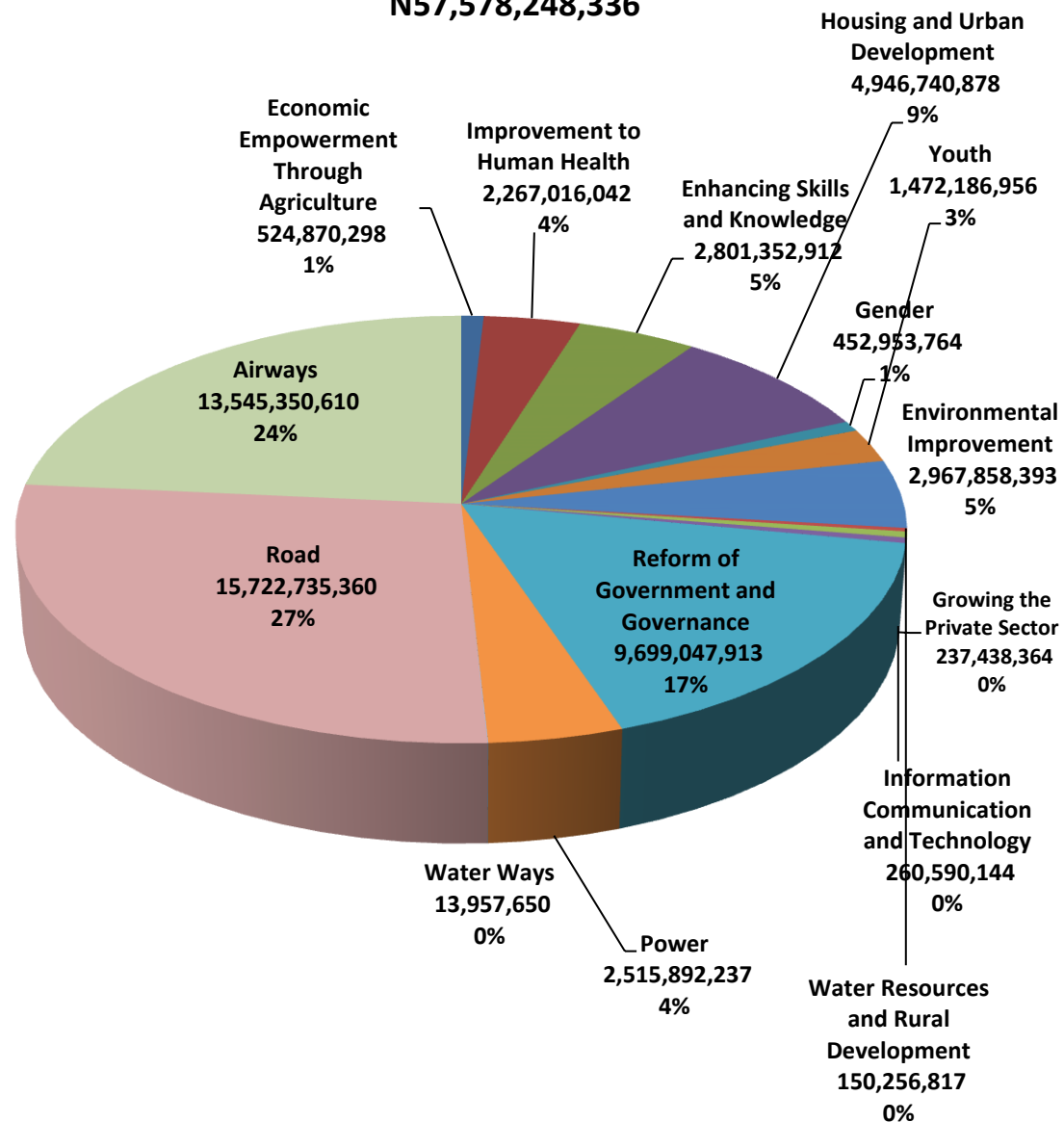


2021 Final Budgeted Recurrent Expenditure N74,552,309,839

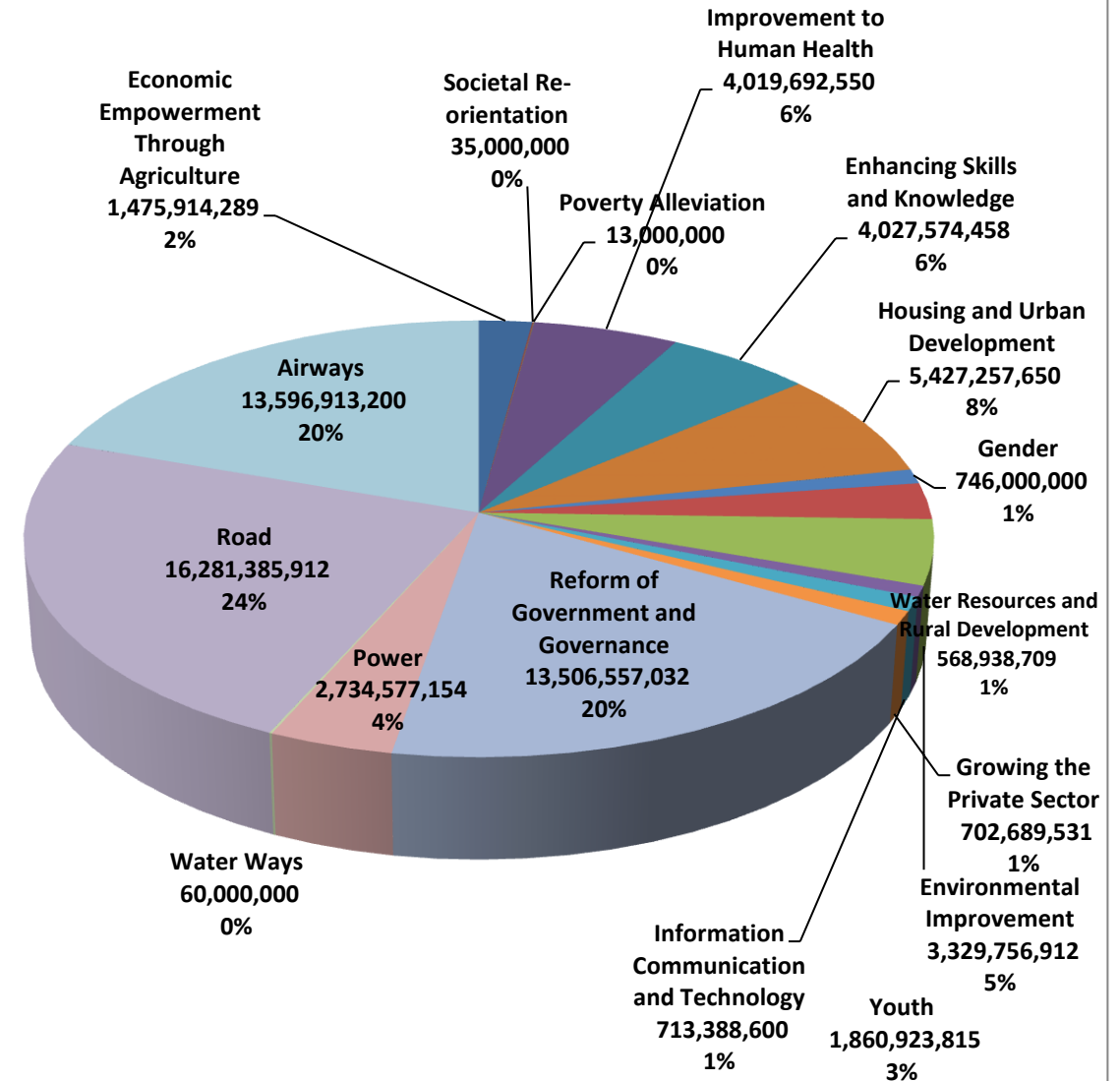




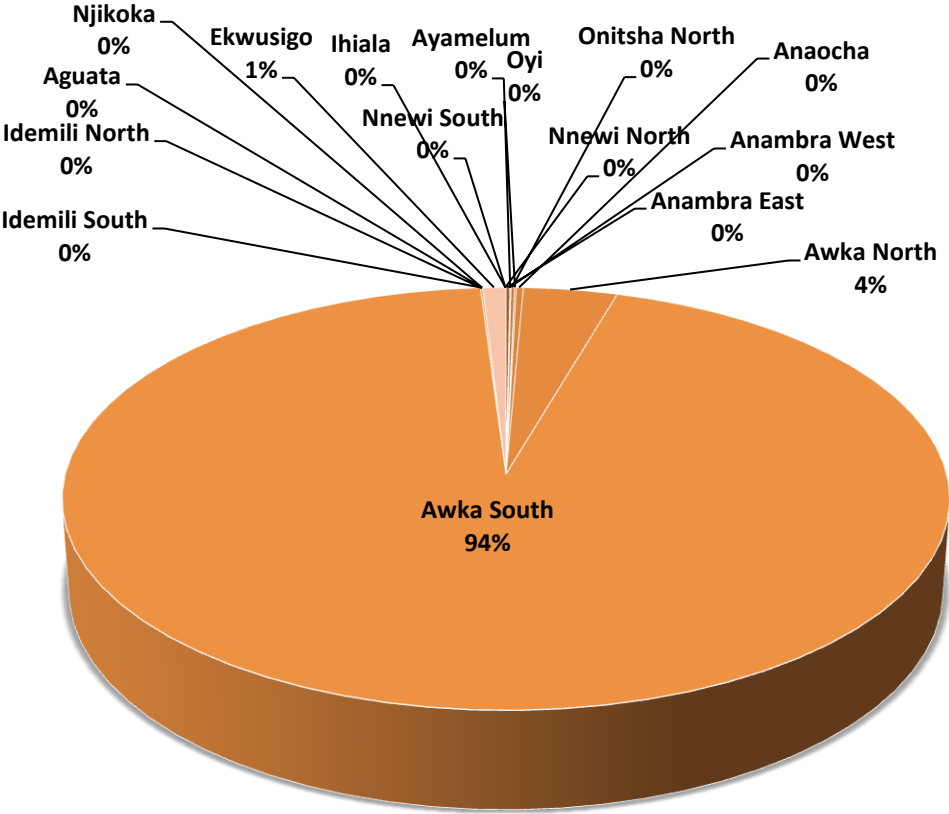
2021 Actual Capital Expenditure by Programme
N57,578,248,336



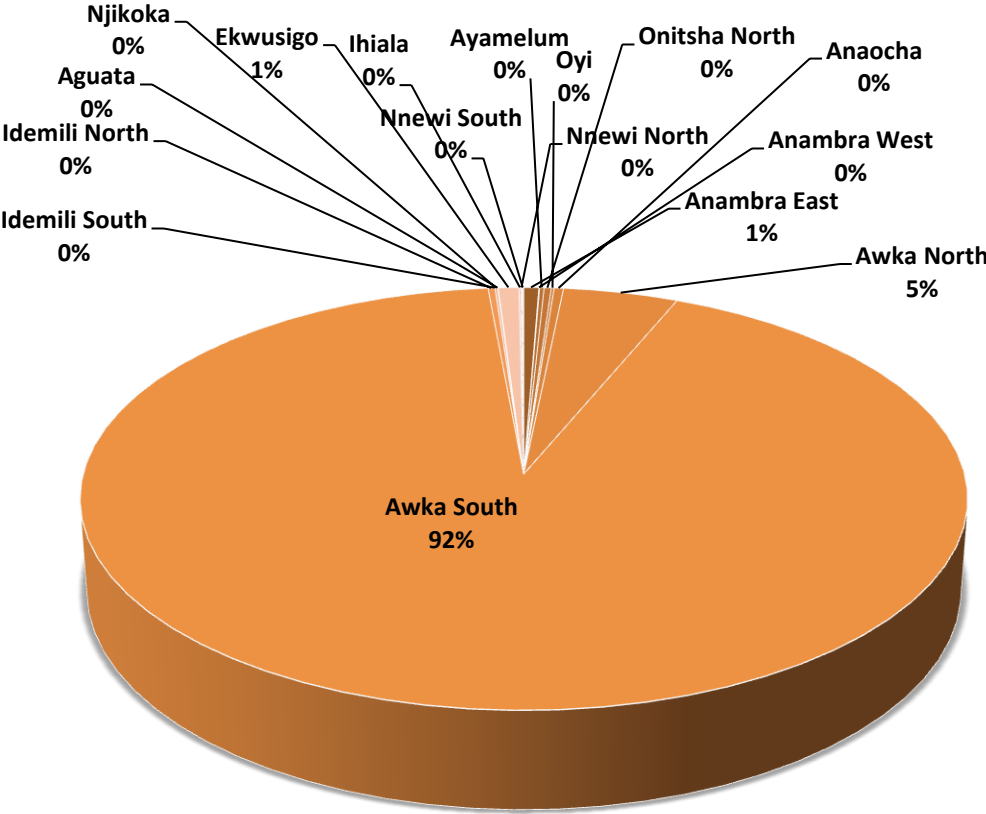
2021 Final Budgeted Capital Expenditure by Programme
N69,099,569,812



2021 Actual Capital Expenditure by Geo Location
N57,578,248,336



2021 Final Budgeted Capital Expenditure by Geo Location
N69,099,569,812



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 at certain time merged into one Ministry of Power, Works, and Housing in the 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, analysing 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 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																		
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Actual 2021
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	2,054,811,921	3,096,673,190	-	8,545,781,599	314,260,174	126,675,944	228,170,348	1,470,308,865	60,060,602	9,837,380,905	1,470,300	541,103,694	3,154,469	995,906,166	-	3,348,660,380	24,250,221,322	12,142,381,741	67,017,021,620
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,625,466,907	1,293,936,367	-	-	15,683,150	5,743,123	5,902,227	39,947,379	1,284,850	7,693,550	20,000	50,340,700	24,213	40,515,875	800,750	-	-	1,541,070,005	4,628,429,097
704 - Economic Affairs	733,753,834	370,781,526	-	-	30,064,806	12,760,103	31,447,880	471,862,279	2,900,000	16,912,100	1,648,000	62,434,994	407,659,380	51,452,765	-	-	-	31,269,505,823	33,463,183,490
705 - Environmental Protection	58,016,191	8,924,265	-	-	450,000	765,500	1,400,000	147,412,500	150,000	827,200	-	2,906,000	8,056	1,368,940	-	-	-	3,068,413,464	3,290,642,115
706 - Housing and Community Amenities	414,518,464	173,778,221	-	-	3,177,000	4,867,183	1,793,440	197,607,310	-	3,000	-	8,072,600	10,223,649	3,575,566	-	-	-	1,129,526,017	1,947,142,450
707 - Health	1,092,784,543	570,349,467	-	-	21,643,251	31,711,467	842,406,073	962,100,901	2,532,650	992,900	616,800	23,032,425	170,633	76,880,063	-	-	-	2,220,237,542	5,845,458,715
708 - Recreation, Culture and Religion	488,517,084	169,295,183	-	-	443,000	282,900	2,169,000	1,105,000	-	-	-	1,334,000	5,670	166,100	-	-	-	486,841,891	1,150,159,829
709 - Education	3,354,107,984	2,969,213,850	132,492,249	-	7,741,272	2,948,930	17,068,394	1,724,614,455	3,283,890	3,158,300	2,130,000	3,483,650	158,835	128,685,939	-	-	-	2,835,312,912	11,184,400,659
710 - Social Protection	-	31,092,589	-	-	2,451,200	466,555	1,748,920	3,675,700	165,000	48,000	-	266,300	13,633	672,750	-	-	-	2,884,958,941	2,925,559,588
Total Expenditure by Economic	9,821,976,928	8,684,044,658	132,492,249	8,545,781,599	395,913,853	186,221,705	1,132,106,282	5,018,634,390	70,376,992	9,867,015,955	5,885,100	692,974,363	421,418,537	1,299,224,163	800,750	3,348,660,380	24,250,221,322	57,578,248,336	131,451,997,562

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2021 Actual Expenditure by Main Function	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2020 Actual Expenditure by Main Function	Jan - Dec 2020 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure
701 - General Public Services	67,017,021,620	70,146,657,088	51%	49%	40,512,528,301	58,199,410,278	37%	43%
703 - Public Order and Safety	4,628,429,097	4,821,008,922	4%	3%	3,354,277,150	3,640,778,598	3%	3%
704 - Economic Affairs	33,463,183,490	36,832,600,824	25%	26%	43,919,027,247	37,200,418,598	40%	28%
705 - Environmental Protection	3,290,642,115	4,015,636,762	3%	3%	3,319,883,273	3,820,682,347	3%	3%
706 - Housing and Community Amenities	1,947,142,450	2,552,514,713	1%	2%	2,261,608,898	4,111,115,554	2%	3%
707 - Health	5,845,458,715	7,541,020,162	4%	5%	4,829,806,265	10,208,222,962	4%	8%
708 - Recreation, Culture and Religion	1,150,159,829	1,627,137,088	1%	1%	1,376,855,760	3,092,282,366	1%	2%
709 - Education	11,184,400,659	12,923,324,756	9%	9%	9,779,262,793	13,616,700,538	9%	10%
710 - Social Protection	2,925,559,588	3,191,979,336	2%	2%	980,040,561	1,239,477,582	1%	1%
Grand Total	131,451,997,562	143,651,879,651	100%	100%	110,333,290,247	135,129,088,823	100%	100%

- Key Facts in 2021 Financial Year:
- ✓

General Public Services which include public debt charges consumed 51% and 37% of Total Expenditure in 2021 and 2020 respectively.
- ✓

Public Order and Safety consumed 4% and 3% of Total Expenditure in 2021 and 2020 respectively.
- ✓

Economic Affairs which includes Road Construction and Agriculture was down to 25% of Total Expenditure from 40% in the previous year
- ✓

Health Function consumed 4% of Total Expenditure in both 2021 and 2020.
- ✓

Education consumed 9% of Total Expenditure in both 2021 and 2020.

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Total Actual Expenditure by Sub Function
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	
70111	Executive and Legislative Organs	2,005,943,825	2,986,723,175	-	8,509,781,599	304,606,374	121,833,104	208,716,967	1,404,524,572	60,060,602	9,833,712,305	879,800	531,805,654	2,927,188	944,042,309	-	-	3,501,014,255	33,765,232,109
70112	Financial and Fiscal Affairs	-	56,660,345	-	-	-	-	-	-	-	-	-	-	-	258,450	-	2,385,747,846	-	2,442,666,641
70131	General Personnel Services	48,868,097	30,372,266	-	-	-	18,400	-	-	-	-	-	-	-	-	-	-	20,487,600	99,746,363
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,569,270	54,569,270
70133	Other General Services	-	22,917,404	-	36,000,000	1,938,900	4,440,080	3,071,350	57,045,684	-	1,411,850	270,000	3,007,201	2,355	41,300,974	-	10,435,841	7,524,586,027	7,706,427,664
70150	Research & Dev. General Public Services	-	-	-	-	-	-	514,950	-	-	-	-	-	-	-	-	-	54,893,080	55,408,030
70160	General Public Services N.E.C.	-	-	-	-	-	-	-	2,536,000	-	-	-	-	-	-	-	-	986,831,509	989,367,509
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,854,037,636	-	21,854,037,636
70330	Law Courts	1,625,466,907	1,293,936,367	-	-	15,683,150	5,743,123	5,902,227	39,947,379	1,284,850	7,693,550	20,000	50,340,700	24,213	32,115,875	800,750	-	1,461,985,505	4,540,944,597
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,084,500	79,084,500
70350	Research & Dev. Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	8,400,000	-	-	-	8,400,000
70411	General Economic & Commercial Affairs	458,691,234	209,971,448	-	-	16,013,626	8,306,723	25,134,705	30,105,553	130,000	14,536,250	1,488,000	46,171,900	407,220,272	47,051,440	-	-	1,029,012,038	2,293,833,190
70421	Agriculture	209,929,552	130,834,088	-	-	6,133,380	1,847,800	1,002,900	4,576,187	130,000	275,000	-	2,484,514	429,972	1,553,000	-	-	518,351,298	877,547,691
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,519,000	2,519,000
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,515,892,237	2,515,892,237
70441	Mining of Mineral Resources Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	441,500	441,500
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,144,659,420	1,144,659,420
70451	Road Transport	16,587,779	11,185,513	-	-	2,935,800	495,200	1,700,425	10,113,000	2,630,000	830,000	-	8,894,980	818	875,750	-	-	12,363,222,069	12,419,471,334
70452	Water Transport	-	-	-	-	-	32,500	-	-	-	-	-	-	-	-	-	-	13,957,650	13,990,150
70454	Air Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,545,350,610	13,545,350,610
70460	Communication	-	-	-	-	-	-	-	420,000,000	-	-	-	-	-	-	-	-	93,350,000	513,350,000
70473	Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,470,000	22,470,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,280,000	20,280,000
70482	R & D Agriculture Forestry Fishing & Hunting	-	-	-	-	540,000	80,000	376,000	1,013,500	10,000	179,000	160,000	844,500	2,824	2,184,000	-	-	-	5,389,824
70484	R & D Mining Manufacturing & Construction	39,792,514	18,790,476	-	-	242,000	33,000	276,000	1,950,000	-	-	-	2,200,000	5,495	329,000	-	-	-	63,618,485
70485	R & D Transport	-	-	-	-	4,200,000	-	-	-	-	-	-	-	-	-	-	-	-	4,200,000
70510	Waste Management	-	-	-	-	-	-	-	-	-	127,200	-	-	-	-	-	-	1,542,283,906	1,542,411,106
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,371,236,538	1,371,236,538
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,251,000	43,251,000
70550	R & D Environmental Protection	58,016,191	-	-	-	450,000	750,000	670,000	800,000	100,000	700,000	-	2,906,000	7,816	1,070,000	-	-	10,886,950	76,356,956
70560	Environmental Protection N.E.C	-	8,924,265	-	-	-	15,500	730,000	146,612,500	50,000	-	-	-	240	298,940	-	-	100,755,071	257,386,515
70610	Housing Development	204,567,754	101,251,191	-	-	2,611,000	4,758,783	1,353,000	194,841,710	-	-	-	6,997,500	10,204,296	2,037,600	-	-	970,614,301	1,499,237,135
70620	Community Development	102,665,946	2,183,914	-	-	-	7,400	137,440	125,600	-	-	-	15,100	4,310	1,537,966	-	-	6,213,599	112,891,276
70630	Water Supply	107,284,763	44,676,634	-	-	563,000	101,000	303,000	2,640,000	-	3,000	-	1,060,000	15,043	-	-	-	150,256,817	306,903,258
70650	R & D Housing & Community Amenities	-	25,666,482	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	2,441,300	28,110,782

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS CONT'D

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Total Actual Expenditure by Sub Function
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	
70721	General Medical Services	-	-	-	-	275,000	335,000	1,260,000	926,952,701	-	10,000	-	-	53,583	-	-	-	417,000	929,303,284
70722	Specialized Medical Services	-	-	-	-	17,409,000	6,468,250	4,148,500	6,488,000	1,609,250	-	-	6,217,500	20,232	22,055,500	-	-	-	64,416,232
70731	General Hospital Services	-	-	-	-	6,345,000	514,040	832,562,923	1,635,650	-	-	-	3,934,390	95,513	563,000	-	-	-	845,650,515
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	5,000
70740	Public Health Services	535,177,200	273,953,535	-	-	3,770,751	15,618,050	2,476,800	3,839,300	306,400	875,000	-	3,039,000	28,645	13,303,850	-	-	61,952,000	914,340,531
70750	R & D Health	557,607,343	296,395,932	-	-	188,500	9,290,167	2,199,350	24,820,900	617,000	102,900	616,800	11,608,925	68,173	41,520,713	-	-	2,157,868,542	3,102,905,246
70810	Recreational and Sporting Services	488,517,084	169,295,183	-	-	443,000	282,900	2,169,000	1,105,000	-	-	-	1,334,000	5,670	166,100	-	-	393,415,797	1,056,733,735
70830	Broadcasting and Publishing Services	-	-	-	-	1,369,900	1,835,200	18,583,431	8,671,000	-	3,348,600	320,500	4,752,850	129,413	9,201,008	-	-	85,426,094	133,637,996
70850	R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
70912	Primary Education	-	-	-	-	4,833,800	2,230,520	10,953,340	24,860,500	847,200	2,588,300	1,710,000	1,561,150	2,954	50,056,044	-	-	399,184,186	498,827,994
70921	Lower Secondary Education	-	-	-	-	-	10,000	55,500	2,500,000	150,000	90,000	-	-	-	2,000,000	-	-	-	4,805,500
70922	Upper Secondary Education	-	-	-	-	-	-	-	2,650,000	-	-	-	-	-	-	-	-	14,093,063	16,743,063
70941	First Stage of Tertiary Education	-	-	-	-	96,000	-	126,000	584,820,000	-	-	-	-	12	129,500	-	-	39,368,000	624,539,512
70950	Education Not Defined by Level	16,913,866	13,906,964	-	-	580,000	-	-	18,600,509	-	480,000	-	840,000	-	240,000	-	-	26,400,000	77,961,339
70960	Subsidiary Services to Education	3,218,964,160	2,892,256,446	132,492,249	-	278,000	-	-	2,115,640	-	-	-	-	-	-	-	-	-	6,246,106,494
70970	R & D Education	126,982,713	63,050,440	-	-	1,953,472	708,410	5,933,554	1,089,067,806	2,286,690	-	420,000	2,692,200	155,869	76,260,395	-	-	2,356,267,663	3,725,779,212
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,883,000	18,883,000
71040	Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,488,500	124,488,500
71060	Housing	-	5,548,753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,493,674,441	2,499,223,194
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,408,000	63,408,000
71080	R & D Social Protection	-	25,543,836	-	-	2,451,200	466,555	1,748,920	3,675,700	165,000	48,000	-	266,300	13,633	672,750	-	-	184,505,000	219,556,894
Total Actual Expenditure by Economic		9,821,976,928	8,684,044,658	132,492,249	8,545,781,599	395,913,853	186,221,705	1,132,106,282	5,018,634,390	70,376,992	9,867,015,955	5,885,100	692,974,363	421,418,537	1,299,224,163	800,750	24,250,221,322	57,578,248,336	131,451,997,562

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS													
Programme Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		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			
		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021	
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
01000000	Economic Empowerment Through Agriculture	4,000,000	55,000,000	403,290,392	609,371,354	-	40,000,000	-	5,100,000	117,579,907	766,442,935	524,870,298	1,475,914,289
02000000	Societal Re-Orientation	-	25,000,000					-	10,000,000	-	-	-	35,000,000
03000000	Poverty Alleviation					-	-	-	13,000,000	-	-	-	13,000,000
04000000	Improvement to Human Health	562,768,434	790,366,100	395,162,189	805,049,521	292,664,885	314,058,945	-	35,000,000	1,016,420,534	2,075,217,984	2,267,016,042	4,019,692,550
05000000	Enhancing Skills and Knowledge	2,000,000	371,380,000	2,744,047,409	3,247,494,458	14,093,063	268,100,000			41,212,440	140,600,000	2,801,352,912	4,027,574,458
06000000	Housing and Urban Development	243,971,441	381,131,596	3,399,845,567	3,554,302,054	1,302,923,869	1,488,824,000			-	3,000,000	4,946,740,878	5,427,257,650
07000000	Gender	-	7,000,000	50,228,764	86,825,300	26,400,000	67,000,000			376,325,000	585,174,700	452,953,764	746,000,000
08000000	Youth	80,978,250	90,028,300	1,293,225,626	1,415,232,685	16,000,000	16,000,100			81,983,080	339,662,730	1,472,186,956	1,860,923,815
09000000	Environmental Improvement	46,003,047	163,999,996	-	20,000,000	5,693,943	20,000,000	2,916,066,403	3,093,256,916	95,000	32,500,000	2,967,858,393	3,329,756,912
10000000	Water Resources and Rural Development	-	-	150,256,817	508,938,709	-	25,000,000			-	35,000,000	150,256,817	568,938,709
11000000	Information Communication and Technology	17,857,000	50,682,100	219,360,594	484,658,900	-	1,000,000			23,372,550	177,047,600	260,590,144	713,388,600
12000000	Growing the Private Sector	118,888,832	118,988,831	104,289,832	222,090,000	-	5,000,000	-	-	14,259,700	356,610,700	237,438,364	702,689,531
13000000	Reform of Government and Governance	2,047,652,089	2,987,988,940	1,990,412,950	2,828,077,768	1,161,813,113	1,402,697,800	-	26,500,000	4,499,169,760	6,261,292,524	9,699,047,913	13,506,557,032
14000000	Power	248,950,000	277,450,100	2,266,942,237	2,457,127,054					-	-	2,515,892,237	2,734,577,154
16000000	Water Ways			13,957,650	60,000,000							13,957,650	60,000,000
17000000	Road	109,256,371	220,617,100	2,932,144,984	3,318,111,367	11,904,519,240	11,904,606,745	-	2,100,000	776,814,765	835,950,700	15,722,735,360	16,281,385,912
18000000	Airways			13,545,350,610	13,546,913,200					-	50,000,000	13,545,350,610	13,596,913,200
Total Capital Expenditure by Economic		3,482,325,463	5,539,633,063	29,508,515,620	33,164,192,370	14,724,108,115	15,552,287,590	2,916,066,403	3,184,956,916	6,947,232,736	11,658,499,873	57,578,248,336	69,099,569,812

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2021									
Programme Codes	Programme Description	Jan - Dec 2021 Actual Expenditure by Programme	Jan - Dec 2021 Budgeted Expenditure by Programme	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2020 Actual Expenditure by Programme	Jan - Dec 2020 Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	524,870,298	1,475,914,289	1%	2%	389,314,267	3,336,058,129	1%	4%
02000000	Societal Re-orientation	0	35,000,000	0%	0%	0	0	0%	0%
03000000	Poverty Alleviation	0	13,000,000	0%	0%	6,596,058	24,000,000	0%	0%
04000000	Improvement to Human Health	2,267,016,042	4,019,692,550	4%	6%	2,049,722,813	6,469,180,000	3%	8%
05000000	Enhancing Skills and Knowledge	2,801,352,912	4,027,574,458	5%	6%	2,853,910,605	7,036,682,436	5%	9%
06000000	Housing and Urban Development	4,946,740,878	5,427,257,650	9%	8%	3,099,437,662	6,657,000,000	5%	8%
07000000	Gender	452,953,764	746,000,000	1%	1%	429,910,051	764,000,000	1%	1%
08000000	Youth	1,472,186,956	1,860,923,815	3%	3%	980,729,876	2,683,000,000	2%	3%
09000000	Environmental Improvement	2,967,858,393	3,329,756,912	5%	5%	3,140,133,859	2,737,171,047	5%	3%
10000000	Water Resources and Rural Development	150,256,817	568,938,709	0%	1%	87,838,787	984,000,000	0%	1%
11000000	Information Communication and Technology	260,590,144	713,388,600	0%	1%	93,869,850	993,397,313	0%	1%
12000000	Growing the Private Sector	237,438,364	702,689,531	0%	1%	746,939,217	2,574,408,070	1%	3%
13000000	Reform of Government and Governance	9,699,047,913	13,506,557,032	17%	20%	7,849,950,066	17,943,776,984	12%	23%
14000000	Power	2,515,892,237	2,734,577,154	4%	4%	2,299,566,100	3,571,918,786	4%	5%
15000000	Rail	0	0	0%	0%	0	0	0%	0%
16000000	Water Ways	13,957,650	60,000,000	0%	0%	9,500,000	5,000,000	0%	0%
17000000	Road	15,722,735,360	16,281,385,912	27%	24%	16,563,287,562	16,583,410,760	26%	21%
18000000	Airways	13,545,350,610	13,596,913,200	24%	20%	22,633,637,700	6,000,000,000	36%	8%
19000000	Sea Ports	0	0	0%	0%	0	0	0%	0%
20000000	Shipping	0	0	0%	0%	0	0	0%	0%
21000000	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Grand Total		57,578,248,336	69,099,569,812	100%	100%	63,234,344,473	78,363,003,525	100%	100%

Key Facts in 2021 Financial Year:

- ✓ Enhancing Skills and Knowledge consumed 5% of Total Actual Capital Expenditure in both 2021 and 2020.
- ✓ Housing and Urban Development consumed 9% of Total Actual Capital Expenditure in 2021 and 5% of Total Actual Capital Expenditure in 2020.
- ✓ Reform of Government and Governance consumed 17% of Total Actual Capital Expenditure in 2021 and 12% in the previous year.
- ✓ Road consumed 27% of Total Capital Expenditure in 2021 up from 26% in 2020.
- ✓ Airways consumed 24% and 36% of Total Actual Capital Expenditure in 2021 and 2020 respectively.

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

Main Org Code	Descriptions	Economic Classification Codes and Descriptions																		Total Actual Expenditure by Main Org
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	1,531,202,913	2,647,088,898	-	-	230,099,574	88,044,900	185,542,322	1,368,144,881	59,530,502	9,832,385,325	-	427,900,139	653,995	811,545,284	-	3,348,660,380	-	5,985,356,599	26,516,155,711
12000000	Anambra State House of Assembly	102,356,837	184,420,603	-	-	71,155,400	24,980,000	31,050,000	45,267,010	-	6,081,480	-	92,471,110	2,240,096	188,392,000	-	-	-	1,059,170,000	1,807,584,537
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	59,672,420	27,293,559	-	-	3,832,100	2,584,655	21,081,351	54,391,700	165,000	3,348,600	320,500	6,353,150	142,201	10,039,858	-	-	-	1,472,186,956	1,661,412,050
14000000	Ministry of Social Welfare, Children & Women Affairs	43,106,181	19,902,726	-	-	432,000	-	1,420,000	1,596,000	-	48,000	-	-	6,515	-	-	-	-	452,953,764	519,465,186
15000000	Ministry of Agriculture, Mechan, Processing & Export	209,929,552	130,834,088	-	-	6,560,600	1,927,800	1,378,900	5,589,687	140,000	454,000	160,000	3,076,014	432,796	3,737,000	-	-	-	524,870,298	889,090,734
17000000	Ministry of Basic Education	3,362,860,739	2,982,880,742	132,492,249	-	8,472,172	4,913,810	12,750,244	63,574,195	3,283,890	3,720,240	2,130,000	4,359,251	158,823	128,446,664	-	-	-	2,769,544,912	9,479,587,930
18000000	Judicial Service Commission	28,981,996	26,052,297	-	-	18,950	150,000	64,400	82,000	-	-	-	542,000	-	128,250	-	-	-	15,400,000	71,419,892
20000000	Ministry of Finance, Industry, Innov.& Dev. Fin. Inst	303,399,248	137,125,387	-	8,545,781,599	12,655,051	5,126,443	16,410,255	18,299,403	-	7,679,250	1,248,000	34,644,657	407,116,436	14,983,065	-	-	24,250,221,322	894,962,737	34,649,652,854
21000000	Ministry of Health	1,092,784,543	620,496,391	-	-	27,988,251	32,225,507	841,847,573	959,469,551	2,532,650	992,900	616,800	24,799,815	266,146	77,443,063	-	-	-	2,219,820,542	5,901,283,732
22000000	Min. of Trade, Commerce, Mkts & Wealth Creation	107,777,781	46,870,022	-	-	999,175	1,030,000	1,961,750	2,956,200	-	-	240,000	3,307,600	11,047	1,494,575	-	-	-	174,348,532	340,996,682
23000000	Ministry of Information & Communication Strategy	123,453,858	55,194,688	-	-	901,000	542,000	820,700	421,372,000	91,000	447,200	1,149,800	3,110,043	6,619	12,009,098	-	-	-	133,031,094	752,129,100
25000000	Office of the Head of Service	476,358,869	184,071,846	-	-	1,204,000	5,191,384	2,110,650	4,865,950	-	275,000	-	521,000	2,921	548,400	-	-	-	57,610,000	732,760,020
26000000	Ministry of Justice	1,596,484,912	1,267,884,071	-	-	15,664,200	5,593,123	5,837,827	39,865,379	1,284,850	7,693,550	20,000	49,798,700	24,213	31,987,625	800,750	-	-	1,599,858,480	4,622,797,679
28000000	Min of Mineral Resources, Science & Technology	39,792,514	18,790,476	-	-	242,000	33,000	276,000	1,950,000	-	-	-	2,200,000	5,495	329,000	-	-	-	31,489,050	95,107,535
29000000	Ministry of Road, Rail, & Water Transportation	16,587,779	11,185,513	-	-	1,625,400	933,900	1,849,850	7,819,700	1,430,000	630,000	-	8,481,700	-	911,850	-	-	-	94,410,562	145,866,255
34000000	Min. of Road Construction, Road Furniture & Maint.	64,099,176	29,116,933	-	-	1,612,800	225,200	611,475	3,671,700	1,200,000	200,000	-	3,072,980	818	411,900	-	-	-	29,188,073,057	29,292,296,039
35000000	Ministry of Environment, Beautification & Ecology	58,016,191	20,114,128	-	-	1,422,780	915,500	1,400,000	147,624,500	150,000	700,000	-	3,159,000	8,056	1,388,940	-	-	-	2,975,053,893	3,209,952,988
36000000	Ministry of Local Artwork & Culture & Tourism	46,195,366	21,111,382	-	-	562,000	866,500	597,950	465,800	-	-	-	2,612,800	73	866,700	-	-	-	29,932,341	103,210,912
38000000	Ministry of Economic Planning, Budget & Rural Dev.	98,935,573	35,679,190	-	-	390,000	458,500	409,300	614,100	100,000	69,000	-	795,300	63,362	715,800	-	-	-	61,842,170	200,072,295
40000000	Office of the Auditor General	114,573,020	56,660,345	-	-	1,107,900	736,050	597,965	1,198,854	41,700	-	-	2,436,455	5,777	178,000	-	-	-	5,583,500	183,119,566
47000000	Civil Service Commission	76,505,067	21,653,973	-	-	1,486,000	3,060,880	1,409,200	1,190,650	357,000	300,000	-	8,458,500	38,088	1,864,300	-	-	-	1,850,000	118,173,658
48000000	Anambra State Independence Electoral Commission	-	-	-	-	2,147,500	594,020	285,930	2,579,670	70,400	1,449,500	-	639,550	5,551	7,430,725	-	-	-	-	15,202,846
51000000	Min, of Local Govt, Chieftaincy & Community Affairs	-	-	-	-	663,000	242,150	224,000	955,850	-	9,000	-	478,500	28	177,500	-	-	-	1,316,883,786	1,319,633,814
53000000	Ministry of Housing and Urban Development	41,533,005	18,824,372	-	-	1,988,000	4,632,703	1,047,200	1,302,800	-	480,000	-	4,525,500	17,930	839,500	-	-	-	3,417,316,327	3,492,507,337
60000000	Ministry of Lands, Physical Planning & Rural Dev.	102,665,946	45,481,092	-	-	2,025,000	1,182,680	692,440	194,846,810	-	49,910	-	4,170,600	10,196,496	3,225,566	-	-	-	243,971,441	608,507,981
61000000	Ministry of Power & Domestic Water Development	124,703,443	75,311,937	-	-	563,000	31,000	303,000	4,120,000	-	3,000	-	1,060,000	15,043	-	-	-	-	2,718,210,294	2,924,320,718
66000000	Ministry of Tertiary and Science Education	-	-	-	-	96,000	-	126,000	1,664,820,000	-	-	-	-	12	129,500	-	-	-	134,518,000	1,799,689,512
Total Actual Expenditure by Economic		9,821,976,928	8,684,044,658	132,492,249	8,545,781,599	395,913,853	186,221,705	1,132,106,282	5,018,634,390	70,376,992	9,867,015,955	5,885,100	692,974,363	421,418,537	1,299,224,163	800,750	3,348,660,380	24,250,221,322	57,578,248,336	131,451,997,562

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			Year 2021		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021	
			Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	2,000,000	257,900,000	68,560,893	107,458,000	-	30,000,000	-	100,000	21,228,000	30,000,000	91,788,893	425,458,000
	404103	Anambra Northern Zone - Anambra West			10,838,564	20,000,000							10,838,564	20,000,000
	404107	Anambra Northern Zone - Ayamelum			13,957,650	76,230,700			-	-	-	50,000,000	13,957,650	126,230,700
	404116	Anambra Northern Zone - Ogbaru									-	-	-	-
	404117	Anambra Northern Zone - Onitsha North	-	5,000,000	8,836,650	60,657,009	-	10,000,000			73,494,902	126,000,000	82,331,552	201,657,009
	404118	Anambra Northern Zone - Onitsha South			-	-					-	-	-	-
	404121	Anambra Northern Zone - Oyi			41,901,605	78,464,700							41,901,605	78,464,700
Anambra Northern Zone Total			2,000,000	262,900,000	144,095,362	342,810,409	-	40,000,000	-	100,000	94,722,902	206,000,000	240,818,264	851,810,409
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	-	-	163,956,144	183,956,200			-	20,000,000	-	60,000,000	163,956,144	263,956,200
	404205	Anambra Central Zone - Awka North	62,951,199	207,600,000	53,079,175	318,760,200	-	26,500,000	1,542,283,906	1,627,623,716	546,460,972	1,058,147,700	2,204,775,252	3,238,631,616
	404206	Anambra Central Zone - Awka South	3,417,374,264	5,069,133,063	28,550,578,043	31,342,310,344	14,724,108,115	15,475,787,590	1,373,782,497	1,537,233,200	6,306,048,862	10,323,483,673	54,371,891,780	63,747,947,870
	404210	Anambra Central Zone - Idemili North			51,737,129	195,100,000			-	-	-	-	51,737,129	195,100,000
	404211	Anambra Central Zone - Idemili South			-	194,750	-	-					-	194,750
	404213	Anambra Central Zone - Njikoka			4,168,001	71,014,900							4,168,001	71,014,900
Anambra Central Zone Total			3,480,325,463	5,276,733,063	28,823,518,492	32,111,336,394	14,724,108,115	15,502,287,590	2,916,066,403	3,184,856,916	6,852,509,834	11,441,631,373	56,796,528,306	67,516,845,336
Anambra Southern Zone	404301	Anambra Southern Zone - Aguata			-	18,510,700							-	18,510,700
	404309	Anambra Southern Zone - Ekwusigo			540,901,767	581,001,767							540,901,767	581,001,767
	404312	Anambra Southern Zone - Ihiala			-	51,000,000	-	10,000,000			-	-	-	61,000,000
	404314	Anambra Southern Zone - Nnewi North			-	30,000,000							-	30,000,000
	404315	Anambra Southern Zone - Nnewi South			-	29,533,100					-	10,868,500	-	40,401,600
Anambra Southern Zone Total					540,901,767	710,045,567	-	10,000,000			-	10,868,500	540,901,767	730,914,067
Total Capital Expenditure by Economic			3,482,325,463	5,539,633,063	29,508,515,620	33,164,192,370	14,724,108,115	15,552,287,590	2,916,066,403	3,184,956,916	6,947,232,736	11,658,499,873	57,578,248,336	69,099,569,812

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Geo Location Codes and Descriptions																					
		Anambra Northern Zone							Anambra Central Zone							Anambra Southern Zone						Total Capital Expenditure by Programme	
		404102	404103	404107	404116	404117	404118	404121	Total Anambra Northern Zone	404204	404205	404206	404210	404211	404213	Total Anambra Central Zone	404301	404309	404312	404314	404315		Total Anambra Southern Zone
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						
01000000	Economic Empowerment Through Agriculture	-		-				-		-	524,870,298				524,870,298			-			-	524,870,298	
02000000	Societal Re-Orientation								-		-	-			-						-		
03000000	Poverty Alleviation										-				-						-		
04000000	Improvement to Human Health	-				-		-		53,452,000	2,161,826,913	51,737,129		-	2,267,016,042							2,267,016,042	
05000000	Enhancing Skills and Knowledge	24,368,000						24,368,000		7,000,000	2,769,984,912				2,776,984,912							2,801,352,912	
06000000	Housing and Urban Development					-		-		-	4,946,740,878	-			4,946,740,878			-	-		-	4,946,740,878	
07000000	Gender			-				31,769,264	31,769,264		421,184,500				421,184,500			-			-	452,953,764	
08000000	Youth					-			-	1,472,186,956					1,472,186,956				-		-	1,472,186,956	
09000000	Environmental Improvement								-	1,542,283,906	1,425,574,487				2,967,858,393							2,967,858,393	
10000000	Water Resources and Rural Development	17,420,893	10,838,564			6,336,650		-	34,596,106	-	5,528,571	105,964,138	-		-4,168,001	115,660,710	-	-	-	-	-	150,256,817	
11000000	Information Communication & Technology			-					-		6,833,050	253,757,094				260,590,144	-			-	-	260,590,144	
12000000	Growing the Private Sector	50,000,000			-	-			50,000,000		12,259,700	175,178,664	-	-	-	187,438,364		-	-	-	-	237,438,364	
13000000	Reform of Government and Governance	-				75,994,902		10,132,341	86,127,243	163,956,144	571,476,725	8,877,487,801				9,612,920,670	-			-	-	9,699,047,913	
14000000	Power										-	2,515,892,237				2,515,892,237						2,515,892,237	
16000000	Water Ways			13,957,650					13,957,650													13,957,650	
17000000	Road	-							-		5,941,300	15,175,892,292				15,181,833,592	-	540,901,767		-		540,901,767	15,722,735,360
18000000	Airways											13,545,350,610				13,545,350,610						13,545,350,610	
Total Capital Expenditure by Geo Location		91,788,893	10,838,564	13,957,650	-	82,331,552	-	41,901,605	240,818,264	163,956,144	2,204,775,252	54,371,891,780	51,737,129	-	4,168,001	56,796,528,306	-	540,901,767	-	-	-	540,901,767	57,578,248,336

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

Sub Function/Classes Code and Description		Geo Location Codes and Descriptions																				Total Capital Expenditure by Sub Function			
		Anambra Northern Zone								Anambra Central Zone							Anambra Southern Zone								
		404102	404103	404107	404116	404117	404118	404121	Total Anambra Northern Zone	404204	404205	404206	404210	404211	404213	Total Anambra Central Zone	404301	404309	404312	404314	404315		Total Anambra Southern Zone		
		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				
70111	Executive and Legislative Organs					75,994,902		-	75,994,902	163,956,144	6,047,550	3,255,015,659				3,425,019,353						-	-	3,501,014,255	
70112	Financial and Fiscal Affairs											-				-									
70121	Economic Aid to Dev. Countries & Countries in Transition											-				-								-	
70131	General Personnel Services											20,487,600				20,487,600								20,487,600	
70132	Overall Planning and Statistical Services										14,970,000	39,599,270				54,569,270								54,569,270	
70133	Other General Services					-		31,769,264	31,769,264		5,000,000	6,946,914,996				6,951,914,996		540,901,767					540,901,767	7,524,586,027	
70140	Basic Research											-				-								-	
70150	Research and Development General Public Services										-	54,893,080				54,893,080								54,893,080	
70160	General Public Services Not Elsewhere connected	-							-			986,831,509				986,831,509								986,831,509	
70320	Fire Protection Services	-						-	-			-				-								-	
70330	Law Courts											1,461,985,505				1,461,985,505								1,461,985,505	
70340	Prisons											79,084,500				79,084,500								79,084,500	
70350	Research and Development Public Order and Safety											-				-								-	
70411	General Economic and Commercial Affairs	50,000,000				-	-	-	10,132,341	60,132,341		555,766,425	413,113,273		-	-	-	968,879,697	-	-	-	-		-	1,029,012,038
70412	General Labour Affairs											-				-								-	
70421	Agriculture			-					-		-	518,351,298				518,351,298			-				-	518,351,298	
70422	Forestry											-				-								-	
70423	Fishing, Livestock and Hunting	-						-	-		-	2,519,000				2,519,000								2,519,000	
70435	Electricity											2,515,892,237				2,515,892,237								2,515,892,237	
70441	Mining of Mineral Resources Other than Mineral Fuels			-					-		441,500	-				441,500				-			-	441,500	
70442	Manufacturing										-	-				-								-	
70443	Construction	-							-		-	1,144,659,420				1,144,659,420	-						-	1,144,659,420	
70451	Road Transport										3,500,000	12,359,722,069				12,363,222,069					-		-	12,363,222,069	
70452	Water Transport				13,957,650				13,957,650			-				-								13,957,650	
70454	Air Transport											13,545,350,610				13,545,350,610								13,545,350,610	
70460	Communication											93,350,000				93,350,000								93,350,000	
70471	Distribution Trade, Storage and Warehousing											-				-								-	
70473	Tourism											22,470,000				22,470,000								22,470,000	
70474	Multipurpose Development Projects											20,280,000				20,280,000								20,280,000	
70481	& D General Economic, Commercial and Labour Affairs											-				-								-	
70485	R & D Transport											-				-								-	
70486	R & D Communication											-				-								-	
70487	R & D Other Industries											-				-								-	

ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS CONT'D.

Sub Function/Classes Code and Description		Geo Location Codes and Descriptions																				Total Capital Expenditure by Sub Function	
		Anambra Northern Zone								Anambra Central Zone							Anambra Southern Zone						
		404102	404103	404107	404116	404117	404118	404121	Total Anambra Northern Zone	404204	404205	404206	404210	404211	404213	Total Anambra Central Zone	404301	404309	404312	404314	404315		Total Anambra Southern Zone
		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				
70510	Waste Management									1,542,283,906	-				1,542,283,906							1,542,283,906	
70520	Waste Water Management								-	-	1,371,236,538				1,371,236,538							1,371,236,538	
70530	Pollution Abatement									-	43,251,000				43,251,000							43,251,000	
70540	Protection of Biodiversity and Landscape										-				-							-	
70550	R & D Environmental Protection									-	10,886,950				10,886,950							10,886,950	
70560	Environmental Protection								-	-	100,755,071				100,755,071							100,755,071	
70610	Housing Development					-		-		-	970,614,301				970,614,301			-			-	970,614,301	
70620	Community Development										6,213,599				6,213,599							6,213,599	
70630	Water Supply	17,420,893	10,838,564			6,336,650		-	34,596,106	-	5,528,571	105,964,138	-	-	4,168,001	115,660,710	-	-	-	-	-	150,256,817	
70640	Street Lighting											-			-							-	
70650	R & D Housing and Community Amenities										2,441,300	-			2,441,300							2,441,300	
70721	General Medical Services										417,000				417,000							417,000	
70731	General Hospital Services										-	-			-							-	
70740	Public Health Services										53,452,000	8,500,000		-	61,952,000							61,952,000	
70750	R & D Health	-				-			-			2,106,131,413	51,737,129	-	2,157,868,542							2,157,868,542	
70810	Recreational and Sporting Services					-			-			393,415,797			393,415,797				-		-	393,415,797	
70820	Cultural Services											-			-							-	
70830	Broadcasting and Publishing Services										344,000	85,082,094			85,426,094	-					-	85,426,094	
70850	R & D Recreation Culture, and Religion											8,000,000			8,000,000							8,000,000	
70912	Primary Education											399,184,186			399,184,186							399,184,186	
70921	Lower Secondary Education											-			-							-	
70922	Upper Secondary Education											14,093,063			14,093,063							14,093,063	
70941	First Stage of Tertiary Education	24,368,000							24,368,000		15,000,000	-			15,000,000					-	-	39,368,000	
70942	Second Stage of Tertiary Education											-			-							-	
70950	Education Not Defined by Level	-							-			26,400,000			26,400,000							26,400,000	
70960	Subsidiary Services to Education										-	-			-							-	
70970	R & D Education	-							-			2,356,267,663			2,356,267,663							2,356,267,663	
71011	Sickness																	-			-	-	
71012	Disability											18,883,000			18,883,000							18,883,000	
71020	Old Age											-			-							-	
71040	Family and Children											124,488,500			124,488,500							124,488,500	
71050	Unemployment			-					-			-			-							-	
71060	Housing											2,493,674,441	-		2,493,674,441			-			-	2,493,674,441	
71070	Social Exclusions											63,408,000			63,408,000							63,408,000	
71080	R & D Social Protection											184,505,000			184,505,000							184,505,000	
Total Capital Expenditure by Geo Location		91,788,893	10,838,564	13,957,650	-	82,331,552	-	41,901,605	240,818,264	163,956,144	2,204,775,252	54,371,891,780	51,737,129	-	4,168,001	56,796,528,306	-	540,901,767	-	-	-	540,901,767	57,578,248,336

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE							
Revenue Descriptions	Jan - Dec 2021 Actual Recurrent Revenue	Jan - Dec 2021 Final Budgeted Recurrent Revenue	Jan - Dec 2021 Budget as % of Total Final Budgeted Recurrent Revenue	Jan - Dec 2020 Actual Recurrent Revenue	Jan - Dec 2020 Budgeted Recurrent Revenue	Jan - Dec 2020 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2020 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	62,331,855,206	78,651,665,598	68%	55,234,993,585	60,961,213,551	67%	67%
2 - Independent Revenue	25,453,011,294	36,577,873,041	32%	27,237,691,221	30,000,000,000	33%	33%
Grand Total	87,784,866,500	115,229,538,639	100%	82,472,684,807	90,961,213,551	100%	100%

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		Government Share of Federation Accounts	Personal Income Tax	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
11001002	Office of the Deputy Governor						45,500									45,500
11013001	Office of the Secretary to the State Government						-	2,500,000								2,500,000
11018001	Anambra State Investment Promotion & Protection Agency							1,000,000								1,000,000
11021001	Liaison Office - Lagos				3,162,500			-								3,162,500
11021002	Liaison Office - Abuja				4,109,000											4,109,000
11184003	Awka Capital Territory Development Authority - ACTDA			-	561,000	-	227,440,590									228,001,590
13001001	Ministry of Youths, Entrepreneurship & Sport Development				115,080		-	-	-							115,080
14001001	Ministry of Social Welfare, Children & Women Affairs			-	631,000			-								631,000
15001001	Ministry of Agriculture, Mechanization , Processing & Export		250,000	-	435,000		10,020,000	-		135,000						10,840,000
17001001	Ministry of Basic Education				218,022,255	9,206,300	1,885	-								227,230,440
17003001	Anambra State Universal Basic Education Board				246,633,560											246,633,560
17008001	Anambra State Library Board				100,000				35,000							135,000
17009001	Exam Development Centre				577,702,642		17,304,434	-								595,007,076
17051001	Post Primary School Service Commission PPSSC				641,088,510		-	-								641,088,510
17064002	Community Education Resource Centre				50,000			-								50,000
18011001	Judicial Service Commission				21,500											21,500
20001001	Ministry of Finance		240,000		1,511,841	-	1,497,800	-				783,346,135				786,595,776
20007001	Office of the Accountant General	62,331,855,206	1,213,250,380		-	-					602,000		317,665	923,500	127,091,051	63,674,039,802
20008001	Anambra State Internal Revenue Service		15,526,121,342	772,201,053	760,475,525		753,500	-					555,232			17,060,106,652

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D.

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		Government Share of Federation Accounts	Personal Income Tax	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	Year 2021	
Sub Organisation Codes and Description		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
21001001	Ministry of Health			-	2,849,690	-	1,430		-							2,851,120
21002001	Anambra State Health Insurance Agency				-			786,150,854								786,150,854
21027033	Anambra State Oxygen Production Plant							2,493,092								2,493,092
21102001	State Hospital Management Board (SHMB)				101,791,179											101,791,179
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation			-	179,718,781		-	2,000	-							179,720,781
23001001	Ministry of Information and Communication Strategy			-	84,958,050		-	5,000								84,963,050
23001002	Anambra State Signage Agency - ANSAA				12,446,000											12,446,000
23003001	Anambra Broadcasting Service						20,000	-								20,000
23013001	Government Printing Press						15,000	-								15,000
25001001	Office of the Head of Service							-	366,000					-		366,000
26001001	Ministry of Justice				3,821,420		4,460						-			3,825,880
26051001	High Court of Justice				254,637,683	22,482,845										277,120,528
26052001	Customary Court of Appeal				763,820	391,590										1,155,410
29001001	Ministry of Transport			3,660,000	343,139,458	8,090,980	12,000,000	8,012,000								374,902,438
34001001	Ministry of Works				19,770,000	-	-	-								19,770,000
35001001	Ministry of Environment, Beautification & Ecology			-	30,657,110	2,181,630		8,000								32,846,740
35001002	Anambra State Park and Gardens				20,000			76,000								96,000
35055001	Anambra State Waste Management Agency - ASWAMA				44,125,010											44,125,010
35109001	Forestry Department			197,800	1,550,000	-	77,900									1,825,700
36001001	Min. of Diaspora Affairs, Indigenous Artwork, Culture & Tour			100,000	122,000											222,000
40001001	Office of the Auditor General (State)				188,757											188,757
40001002	Office of the Auditor General (Local Government)				323,409											323,409
51001001	Ministry of Local Government, Chieftaincy &Community Affairs		463,214		5,585,861		-			8,000						6,057,075
53001001	Ministry of Housing and Urban Development				2,927,000		498,510	-								3,425,510
60001001	Ministry of Lands, Physical Planning & Rural Development			294,570	204,479,906	275,643	15,774,000	1,346,842,241	-	37,936,053						1,605,602,413
60055001	Anambra State Physical Planning Board				714,689,268											714,689,268
61001001	Ministry of Power & Domestic Water Development				2,404,500			-								2,404,500
66001001	Ministry of Tertiary and Science Education				44,155,800											44,155,800
Total Recurrent Revenue by Economic		62,331,855,206	16,740,324,937	776,453,423	4,509,744,114	42,628,988	285,455,010	2,147,089,187	401,000	38,079,053	602,000	783,346,135	872,897	923,500	127,091,051	87,784,866,500

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Org Codes and Description		Economic Classification Codes and Descriptions												Total Capital Receipts by Sub Organisation	
		13010000		13020000		14010100		14020200		14030100		14030200			
		Domestic Aids and Grants		External Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021			
		Actual	Final Budget	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							22,764,997,017	-					22,764,997,017	-
17003001	Anambra State Universal Basic Education Board	-	-											-	-
20001001	Ministry of Finance	-	4,100,000,000	4,125,358,119	12,000,000,000			-	-					4,125,358,119	16,100,000,000
20007001	Office of the Accountant General	-	-			26,031,049,735	65,260,807,116			3,007,180,457	3,000,000,000	-	-	29,038,230,192	68,260,807,116
21001001	Ministry of Health	-	900,000,000											-	900,000,000
34001001	Ministry of Works			-	1,000,000,000									-	1,000,000,000
61001001	Ministry of Power & Domestic Water Development	-	-											-	-
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	-											-	-
Total Capital Receipts by Economic		-	5,000,000,000	4,125,358,119	13,000,000,000	26,031,049,735	65,260,807,116	22,764,997,017	-	3,007,180,457	3,000,000,000	-	-	55,928,585,328	86,260,807,116

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Org Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		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			
		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
11001001	Office of the Executive Governor	1,603,116,666	1,657,513,286	1,649,642,197	1,888,099,176	236,848,038	269,875,800	-	-	1,474,676,655	1,801,468,732	4,964,283,557	5,616,956,994
11001002	Office of the Deputy Governor	2,263,800	23,100,000	53,089,832	96,000,100	990,000	24,999,900			358,000	76,000,000	56,701,632	220,100,000
11010001	Anambra Public Procurement Agency APPA	-	50,100,000							3,500,000	100,000,000	3,500,000	150,100,000
11013001	Office of the Secretary to the State Government	34,072,760	90,000,000	-	36,500,000	824,748,300	884,895,100	-	-	102,050,350	227,046,250	960,871,410	1,238,441,350
12003001	Anambra State House of Assembly	-	215,900,000	-	80,000,000	23,570,000	23,670,000			1,035,600,000	1,048,800,000	1,059,170,000	1,368,370,000
13001001	Ministry of Youths, Entrepreneurship & Sport Development	-	-	107,124,356	173,963,625	16,000,000	16,000,100			36,800,000	174,999,900	159,924,356	364,963,625
14001001	Ministry of Social Welfare, Children & Women Affairs	-	7,000,000	50,228,764	86,825,300	26,400,000	67,000,000			376,325,000	604,174,700	452,953,764	765,000,000
15001001	Ministry of Agriculture, Mechanization , Processing & Export	4,000,000	55,000,000	391,290,392	545,371,254	-	40,000,000	-	5,100,000	72,719,907	372,435,906	468,010,298	1,017,907,160
15017001	Fisheries and Aquaculture Development Agency	-	2,100,000	-	52,000,000					-	47,100,000	-	101,200,000
15102002	Agricultural Development Project			12,000,000	12,000,100					44,860,000	347,407,029	56,860,000	359,407,129
17001001	Ministry of Basic Education	-	10,000,000	2,735,907,409	3,110,875,858	14,093,063	158,100,000			19,544,440	22,000,000	2,769,544,912	3,300,975,858
17003001	Anambra State Universal Basic Education Board	-	151,380,000	-	62,032,101	-	70,000,000			-	66,100,000	-	349,512,101
18011001	Judicial Service Commission	11,000,000	16,000,100	-	6,999,900	-	3,599,900	-	3,500,000	4,400,000	4,400,100	15,400,000	34,500,000
20001001	Ministry of Finance	2,000,000	2,000,000	50,000,000	50,000,100	-	1,500,000	-	-	449,311,722	556,999,900	501,311,722	610,500,000
20007001	Office of the Accountant General	190,294,500	190,294,600	-	10,000,000					22,260,000	67,705,400	212,554,500	268,000,000
20008001	Anambra State Internal Revenue Service	60,509,899	85,200,000	100,265,104	225,100,000	-	10,000,000			20,321,512	126,000,000	181,096,515	446,300,000
21001001	Ministry of Health	515,572,934	568,870,500	395,162,189	709,449,521	292,664,885	302,058,945			954,468,534	1,499,354,384	2,157,868,542	3,079,733,350
21001002	Indigenous Medicine and Herbal Practice	-	24,000,000							-	99,000,000	-	123,000,000
21002001	Anambra State Health Insurance Agency	-	37,000,000	-	10,000,000	-	12,000,000			-	5,100,000	-	64,100,000
21003001	Anambra State Primary Health Care Agency	-	45,100,000	-	20,100,000					61,952,000	382,500,000	61,952,000	447,700,000
21027001	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	-	85,200,000	-	50,000,000	-	5,000,000			-	70,000,000	-	210,200,000
21027033	Anambra State Oxygen Production Plant	-	20,000,000							-	-	-	20,000,000
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	158,888,832	168,988,831	1,200,000	87,000,000	-	5,000,000			14,259,700	125,100,000	174,348,532	386,088,831
22001002	Anambra State Industrial Development Agency			-	26,999,900					-	160,510,800	-	187,510,700
23001001	Ministry of Information and Communication Strategy	12,357,000	16,357,100	100,569,094	236,692,900					11,405,000	22,000,000	124,331,094	275,050,000
23001002	Anambra State Signage Agency - ANSAA	5,000,000	39,500,000							-	6,000,000	5,000,000	45,500,000
25001001	Office of the Head of Service	17,300,000	84,643,900	410,000	66,400,000	4,000,000	88,000,000			35,900,000	154,312,100	57,610,000	393,356,000
26001001	Ministry of Justice	38,103,000	58,780,755	-	15,000,000	500,000	500,100			1,040,305,206	1,070,347,445	1,078,908,206	1,144,628,300
26051001	High Court of Justice	71,152,964	139,966,199	135,926,391	144,799,500	70,656,775	70,657,000	-	10,000,000	243,214,145	257,726,601	520,950,275	623,149,300
28001001	Ministry of Mineral Resources, Science & Technology			25,441,500	25,441,700					6,047,550	6,047,600	31,489,050	31,489,300
29001001	Ministry of Transport	8,501,300	131,862,000	81,969,262	209,017,675					3,940,000	72,000,000	94,410,562	412,879,675
29055001	Anambra State Transport Management Agency - ATMA	-	82,030,000	-	44,700,000					-	61,000,000	-	187,730,000
34001001	Ministry of Works	100,755,071	100,755,100	16,010,177,864	16,234,641,324	11,904,519,240	11,904,606,745	-	2,000,000	773,308,115	778,950,700	28,788,760,290	29,020,953,869
34054001	Anambra State Road Maintenance Agency	-	3,000,000	399,306,117	481,365,568					6,650	2,000,000	399,312,767	486,365,568

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D.

Sub Org Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		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			
		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021		Year 2021	
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
35001001	Ministry of Environment, Beautification & Ecology	7,395,500	11,195,596					2,905,274,453	2,924,212,706	95,000	8,000,000	2,912,764,953	2,943,408,302
35001002	Anambra State Park and Gardens	-	27,000,000					10,791,950	72,804,400	-	8,500,000	10,791,950	108,304,400
35001003	Anambra State Clear Drainage and Forest	-	-					-	20,000,000	-	60,000,000	-	80,000,000
35001004	Anambra State Erosion, Watershed and Climate Change Agency							-	79,139,810	-	21,000,000	-	100,139,810
35055001	Anambra State Waste Management Agency - ASWAMA	45,803,047	160,000,000	-	20,000,000	5,693,943	20,000,000	-	35,000,000	-	25,000,000	51,496,990	260,000,000
35109001	Forestry Department							-	13,600,000	-	-	-	13,600,000
36001001	Min. of Diaspora Affairs, Indigenous Artwork, Culture & Tour	5,300,000	8,500,100	14,632,341	28,000,000	-	2,000,000	-	13,000,000	10,000,000	251,879,900	29,932,341	303,380,000
38001001	Ministry of Economic Planning, Budget & Development Partners	-	-	-	35,000,000	500,000	10,000,000			46,372,170	310,105,996	46,872,170	355,105,996
38004001	State Bureau of Statistics	-	-	-	5,000,000	-	3,000,000			14,970,000	91,400,000	14,970,000	99,400,000
39001001	Anambra State Sports Development Commission	80,978,250	90,028,300	1,186,101,270	1,216,269,060					45,183,080	105,662,830	1,312,262,600	1,411,960,190
40001001	Office of the Auditor General (State)	5,583,500	34,000,000	-	7,500,000			-	3,000,000	-	-	5,583,500	44,500,000
40001002	Office of the Auditor General (Local Government)	-	3,420,000	-	5,000,000	-	2,000,000			-	10,000,000	-	20,420,000
47001001	Civil Service Commission	-	3,000,000	-	38,500,000	-	3,000,000			1,850,000	20,500,000	1,850,000	65,000,000
48001001	Anambra State Independent Electoral Commission	-	13,500,000	-	-	-				-	7,600,000	-	21,100,000
51001001	Ministry of Local Government, Chieftaincy &Community Affairs	1,955,000	8,040,000	29,475,677	29,475,700	1,285,453,109	1,436,353,200			-	14,500,000	1,316,883,786	1,488,368,900
53001001	Ministry of Housing and Urban Development	-	10,564,350	3,399,845,567	3,463,102,054	17,470,760	17,470,800					3,417,316,327	3,491,137,204
60001001	Ministry of Lands, Physical Planning & Rural Development	243,971,441	370,567,246	-	33,200,000	-	-	-	3,500,000	-	5,000,000	243,971,441	412,267,246
60055001	Anambra State Physical Planning Board	-	14,000,000	-	58,000,000	-	35,000,000			-	17,000,000	-	124,000,000
61001001	Ministry of Power & Domestic Water Development	248,950,000	268,950,100	2,469,260,294	2,995,127,054	-	25,000,000			-	88,763,600	2,718,210,294	3,377,840,754
66001001	Ministry of Tertiary and Science Education	2,000,000	65,000,000	1,140,000	114,524,300	-	-	-	-	21,228,000	114,000,000	24,368,000	293,524,300
66001002	Information Commination Technology (ICT) Agency	5,500,000	7,325,000	93,350,000	129,000,000	-	1,000,000			-	30,000,000	98,850,000	167,325,000
66001003	Mineral Resources Agency			-	5,000,000					-	55,000,000	-	60,000,000
66018001	Anambra State Polytechnic - Mgbakwu	-	75,000,000	15,000,000	168,218,600	-	10,000,000			-	-	15,000,000	253,218,600
66019001	Nwafor Orizu College of Education Nsugbe	-	57,900,000	-	15,700,000	-	-			-	-	-	73,600,000
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	150,000,000	-	200,000	-	30,000,000	-	100,000	-	-	-	180,300,000
Total Capital Expenditure by Economic		3,482,325,463	5,539,633,063	29,508,515,620	33,164,192,370	14,724,108,115	15,552,287,590	2,916,066,403	3,184,956,916	6,947,232,736	11,658,499,873	57,578,248,336	69,099,569,812