

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11001001 - Office of the Executive Governor								
11001001/21010101 Basic Salary	1,476,650,275.47		1,583,391,007.00	1,583,391,007.00	100.00%+	1,725,896,197.00	1,829,449,969.00	
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	195,282,253.02		896,403,517.00	896,403,517.00+	100.00%+	977,079,833.00	1,035,704,623.00	
11001001/21010104 Consolidated Revenue Fund Charges -Political Appointees			61,339,248.00	61,339,248.00+	100.00%+	66,859,780.00	70,871,367.00	
11001001/21020101 Housing/Rent Allowance	26,290,516.17		169,767,730.00	169,767,730.00+	100.00%+	185,046,825.00	196,149,635.00	
11001001/21020102 Transport Allowance	1,859,400.00		2,059,090.00	2,059,090.00+	100.00%+	2,244,408.00	2,379,072.00	
11001001/21020103 Meal Subsidy	3,466,265.80		17,227,214.00	17,227,214.00+	100.00%+	18,777,663.00	19,904,323.00	
11001001/21020104 Utility Allowance	7,752,255.94		16,783,944.00	16,783,944.00+	100.00%+	18,294,498.00	19,392,168.00	
11001001/21020106 Leave Allowance			95,516,232.00	95,516,232.00+	100.00%+	104,112,692.00	110,359,454.00	
11001001/21020128 Other Allowances	351,695,449.24		1,497,260,555.00	1,497,260,555.00	100.00%+	1,632,014,006.00	1,729,934,846.00	
Sub Total: Personnel Cost	2,062,996,415.64		4,339,748,537.00	4,339,748,537.00	100.00%+	4,730,325,902.00	5,014,145,457.00	
11001001/22020101 Local Travel and Transport - Training	164,187,091.90		720,000,000.00	720,000,000.00+	100.00%+			
11001001/22020102 Local Travel and Transport- Others	17,890,092.00	7,014,755.00	145,300,966.00	138,286,211.00+	95.17%+	158,378,052.00	167,880,736.00	
11001001/22020103 International Travel & Transport - Training			27,720,000.00	27,720,000.00+	100.00%+	30,214,800.00	32,027,688.00	
11001001/22020104 International Transport and Travel - Others	15,708,863.00		29,679,999.00	29,679,999.00+	100.00%+	32,351,198.00	34,292,270.00	
11001001/22020201 Electricity Charges	10,059,407.00	4,406,800.00	18,480,000.00	14,073,200.00+	76.15%+	20,143,200.00	21,351,792.00	
11001001/22020202 Telephone Charge	927,500.00	195,000.00	7,392,000.00	7,197,000.00+	97.36%+	8,057,280.00	8,540,716.00	
11001001/22020203 Internet Access Charges	1,222,100.00	200,000.00	1,386,000.00	1,186,000.00+	85.57%+	1,510,740.00	1,601,384.00	
11001001/22020301 Office Stationeries/Computer Consumables	11,601,900.00	3,528,620.00	13,860,000.00	10,331,380.00+	74.54%+	15,107,400.00	16,013,844.00	
11001001/22020302 Books	797,480.00		924,000.00	924,000.00+	100.00%+	1,007,160.00	1,067,589.00	
11001001/22020303 Newspaper	636,580.00	470,620.00	924,000.00	453,380.00+	49.07%+	1,007,160.00	1,067,589.00	
11001001/22020304 Magazines & Periodicals	919,020.00		924,000.00	924,000.00+	100.00%+	1,007,160.00	1,067,589.00	
11001001/22020305 Printing of Non Security Documents	2,415,680.00	3,035,000.00	9,240,000.00	6,205,000.00+	67.15%+	10,071,600.00	10,675,896.00	
11001001/22020306 Printing of Security Documents	215,000.00		9,240,000.00	9,240,000.00+	100.00%+	10,071,600.00	10,675,896.00	
11001001/22020309 Uniform & Other Clothing	12,360,000.00	2,200,000.00	18,480,000.00	16,280,000.00+	88.10%+	20,143,200.00	21,351,792.00	
11001001/22020311 Food Stuff/Catering Materials Supplies	682,700.00	183,520.00	55,440,000.00	55,256,480.00+	99.67%+	60,429,600.00	64,055,376.00	
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	37,304,482.00	3,688,020.00	68,031,458.00	64,343,438.00+	94.58%+	74,154,289.00	78,603,546.00	
11001001/22020402 Maintenance of Office Furniture	577,500.00	3,400.00	4,620,000.00	4,616,600.00+	99.93%+	5,035,800.00	5,337,948.00	
11001001/22020403 Maintenance of Office Building Residential Qtrs	3,664,830.19	59,000.00	13,860,000.00	13,801,000.00+	99.57%+	15,107,400.00	16,013,844.00	
11001001/22020404 Maintenance of Office / IT Equipments	3,569,350.00	321,700.00	3,696,000.00	3,374,300.00+	91.30%+	4,028,640.00	4,270,358.00	
11001001/22020405 Maintenance of Plants & Generators	1,592,000.00	73,000.00	3,696,000.00	3,623,000.00+	98.02%+	4,028,640.00	4,270,358.00	
11001001/22020406 Other Maintenance Services	150,826,020.00	44,862,570.00	152,000,000.00	107,137,430.00+	70.49%+	165,680,000.00	175,620,800.00	
11001001/22020411 Maintenance of Communication Equipments	7,590,998.72	1,682,000.00	97,020,000.00	95,338,000.00+	98.27%+	105,751,800.00	112,096,908.00	
11001001/22020501 Local Training	2,796,000.00		27,720,000.00	27,720,000.00+	100.00%+	30,214,800.00	32,027,688.00	
11001001/22020502 International Training			32,340,000.00	32,340,000.00+	100.00%+	35,250,600.00	37,365,636.00	
11001001/22020601 Security Services	45,845,695.00	3,396,000.00	139,800,000.00	136,404,000.00+	97.57%+	152,382,000.00	161,524,920.00	
11001001/22020604 Security Vote (Including Operations)	21,604,000.00		13,156,428,870.0	13,156,428,870.0	100.00%+	14,340,507,468.0	15,200,937,916.0	
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ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11001001/22020605	Cleaning & Fumigation Services	1,287,600.00		9,240,000.00	9,240,000.00+	100.00%+	10,071,600.00	10,675,896.00	
11001001/22020801	Motor Vehicle Fuel Cost	70,049,096.00	58,406,500.00	112,921,468.00	54,514,968.00+	48.28%+	123,084,400.00	130,469,464.00	
11001001/22020802	Other Transport Equipment Fuel Cost	884,000.00		1,848,000.00	1,848,000.00+	100.00%+	2,014,320.00	2,135,179.00	
11001001/22020803	Plant/Generator Fuel Cost	75,452,776.10		76,692,000.00	76,692,000.00+	100.00%+	83,594,280.00	88,609,936.00	
11001001/22020806	Cooking Gas/Fuel Cost	3,800,000.00	800,000.00	18,480,000.00	17,680,000.00+	95.67%+	20,143,200.00	21,351,792.00	
11001001/22020901	Bank Charges (Other Than Interest)	199,577.33	239,833.48	462,000.00	222,166.52+	48.09%+	503,580.00	533,794.00	
11001001/22021001	Refreshment & Meals	59,693,410.00	9,541,900.00	92,400,000.00	82,858,100.00+	89.67%+	100,716,000.00	106,758,960.00	
11001001/22021002	Honorarium & Sitting Allowance	2,634,910.00	2,500,000.00	46,200,000.00	43,700,000.00+	94.59%+	50,358,000.00	53,379,480.00	
11001001/22021003	Publicity & Advertisements	64,378,000.00	18,609,250.00	69,300,000.00	50,690,750.00+	73.15%+	75,537,000.00	80,069,220.00	
11001001/22021004	Medical Expenses	1,000,000.00		9,444,979.00	9,444,979.00+	100.00%+	10,295,027.00	10,912,728.00	
11001001/22021006	Postage & Courier Services			9,240,000.00	9,240,000.00+	100.00%+	10,071,600.00	10,675,896.00	
11001001/22021007	Welfare Packages	17,619,000.00	450,000.00	109,622,000.00	109,172,000.00+	99.59%+	119,487,980.00	126,657,258.00	
11001001/22021008	Subscription To Professional Bodies		107,000.00	5,544,000.00	5,437,000.00+	98.07%+	6,042,960.00	6,405,537.00	
11001001/22021014	Budget Preparation and Defense	1,796,000.00		1,848,000.00	1,848,000.00+	100.00%+	2,014,320.00	2,135,179.00	
11001001/22021019	Medical Expenses - International			9,240,000.00	9,240,000.00+	100.00%+	10,071,600.00	10,675,896.00	
11001001/22021021	Special Days/Celebrations	2,500,000.00		36,960,000.00	36,960,000.00+	100.00%+	40,286,400.00	42,703,584.00	
11001001/22040109	Grant To Communities/NGOs		25,000,000.00	1,801,357,669.00	1,776,357,669.00+	98.61%+	1,963,479,859.00	2,081,288,650.00	
Sub-Total: Overhead		816,288,659.24	190,974,488.48	17,169,003,409.00	16,978,028,920.52+	98.89%+	17,929,413,713.00	19,005,178,528.00	
Total Recurrent Expenditure		2,879,285,074.88	190,974,488.48	21,508,751,946.00	21,317,777,457.52+	99.11%+	22,659,739,615.00	24,019,323,985.00	
11001002 - Deputy Governor'S Office									
11001002/21010101	Basic Salary	20,782,336.00		31,053,746.00	31,053,746.00+	100.00%+	33,848,582.00	35,879,497.00	
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	3,264,646.00		7,068,130.00	7,068,130.00+	100.00%+	7,704,261.00	8,166,517.00	
11001002/21020100	Housing/Rent Allowance	6,014,229.62		12,622,229.00	12,622,229.00+	100.00%+	13,758,229.00	14,583,723.00	
11001002/21020102	Transport Allowance	939,950.00		2,564,050.00	2,564,050.00+	100.00%+	2,794,814.00	2,962,503.00	
11001002/21020103	Meal Subsidy	435,800.00		942,950.00	942,950.00+	100.00%+	1,027,815.00	1,089,484.00	
11001002/21020104	Utility Allowance	295,500.00		489,450.00	489,450.00+	100.00%+			
11001002/21020105	Entertainment Allowance			439,692.00	439,692.00+	100.00%+			
11001002/21020109	Duty Allowance			2,062,342.00	2,062,342.00+	100.00%+	2,247,952.00	2,382,829.00	
11001002/21020114	Legislative Allowance			500,000.00	500,000.00+	100.00%+	545,000.00	577,700.00	
11001002/21020128	Other Allowances			4,364,903.00	4,364,903.00+	100.00%+	4,757,743.00	5,043,208.00	
Total Personal Cost		31,732,461.62		62,107,492.00	62,107,492.00+	100.00%+	66,684,396.00	70,685,461.00	
11001002/22020101	Local Travel and Transport - Training			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11001002/22020102	Local Travel and Transport - others			2,601,530.00	2,601,530.00+	100.00%+	2,835,668.00	3,005,808.00	
11001002/22020104	International Transport & Travels - others	4,915,294.75		7,531,295.00	7,531,295.00+	100.00%+	8,209,111.00	8,701,658.00	
11001002/22020201	Electricity Charges			26,250.00	26,250.00+	100.00%+	28,612.00	30,329.00	
11001002/22020202	Telephone Charge			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11001002/22020203	Internet Access Charges	38,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
11001002/22020205	Water Rates	2,488,000.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	

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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11001002/22020206	Sewerage Charges	570,000.00	840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
11001002/22020208	Software Charges/License	50,000.00	52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11001002/22020301	Office Stationeries/Computer	1,456,000.00	2,438,455.00	2,438,455.00+	100.00%+	2,657,915.00	2,817,390.00	
11001002/22020303	Newspapers	550,000.00	840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
11001002/22020304	Magazines & Periodicals	550,000.00	840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
11001002/22020305	Printing of Non Security		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11001002/22020311	Food Stuff/Catering Materials	7,300,000.00	9,450,000.00	9,450,000.00+	100.00%+	10,300,500.00	10,918,530.00	
11001002/22020401	Maintenance of Motor	4,208,600.00	5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
11001002/22020402	Maintenance of Office		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11001002/22020404	Maintenance of Office/IT	9,488,870.00	10,500,000.00	10,500,000.00+	100.00%+	11,445,000.00	12,131,700.00	
11001002/22020405	Maintenance of Plants &	1,098,000.00	1,365,000.00	1,365,000.00+	100.00%+	1,487,850.00	1,577,121.00	
11001002/22020501	Local Training		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11001002/22020605	Cleaning & Fumigation		26,250.00	26,250.00+	100.00%+	28,612.00	30,329.00	
11001002/22020801	Motor Vehicle Fuel Cost	4,315,000.00	12,000,000.00	12,000,000.00+	100.00%+	13,080,000.00	13,864,800.00	
11001002/22020803	Plant/Generator Fuel Cost	2,000,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
11001002/22020806	Cooking Gas/Fuel Cost	1,639,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
11001002/22020901	Bank Charges (Other Than	280.00	26,250.00	26,250.00+	100.00%+	28,612.00	30,329.00	
11001002/22021001	Refreshment & Meals	15,000,000.00	15,750,000.00	15,750,000.00+	100.00%+	17,167,500.00	18,197,550.00	
11001002/22021002	Honorarium & Sitting	30,000,000.00	31,500,000.00	31,500,000.00+	100.00%+	34,335,000.00	36,395,100.00	
11001002/22021006	Postage & Courier Services	100,000.00	105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11001002/22021007	Welfare Packages	30,000,000.00	31,500,000.00	31,500,000.00+	100.00%+	34,335,000.00	36,395,100.00	
Total Overhead Cost		115,767,044.75	140,937,530.00	140,937,530.00+	100.00%+	153,621,905.00	162,839,219.00	
Total Recurrent Exp		147,499,506.37	203,045,022.00	203,045,022.00+	100.00%+	220,306,301.00	233,524,680.00	
11002001 - Special Adviser IGR								
11002002 - Special Adviser MDG								
11002003 - Special Adviser Budget								
11002004 - Town Union and Chieftancy Matters								

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.....								
11002005 - Special Adviser-Political Matters								
.....								
11002006 - Special Adviser-Legal Matters								
.....								
11002007 - Special Adviser-Administration								
.....								
11003001 - Boundary Commission								
.....								
11003001/22020101 Local Travel and Transport - Training			1,092,000.00	1,092,000.00+	100.00%+	1,190,280.00	1,261,696.00	
11003001/22020201 Electricity Charges			546,000.00	546,000.00+	100.00%+	595,140.00	630,848.00	
11003001/22020202 Telephone Charge			176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
11003001/22020301 Office Stationeries/Computer Consumables			237,300.00	237,300.00+	100.00%+	258,657.00	274,176.00	
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			116,340.00	116,340.00+	100.00%+	126,810.00	134,419.00	
11003001/22020402 Maintenance of Office Furniture			1,039,500.00	1,039,500.00+	100.00%+	1,133,055.00	1,201,038.00	
11003001/22020501 Local Training			414,540.00	414,540.00+	100.00%+	451,848.00	478,959.00	
11003001/22020601 Security Services			19,320.00	19,320.00+	100.00%+	21,058.00	22,322.00	
11003001/22020602 Office Rent			28,140.00	28,140.00+	100.00%+	30,672.00	32,512.00	
11003001/22020604 Security Vote (Including Operations)			598,500.00	598,500.00+	100.00%+	652,365.00	691,506.00	
11003001/22020701 Financial Consulting			54,600.00	54,600.00+	100.00%+	59,514.00	63,084.00	
11003001/22020901 Bank Charges (Other Than Interest)			86,100.00	86,100.00+	100.00%+	93,849.00	99,479.00	
11003001/22021001 Refreshment & Meals			1,008,000.00	1,008,000.00+	100.00%+	1,098,720.00	1,164,643.00	
11003001/22021007 Welfare Packages			504,000.00	504,000.00+	100.00%+	549,360.00	582,321.00	
11003001/22021014 Budget Preparation and Defense			379,260.00	379,260.00+	100.00%+	413,393.00	438,197.00	



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11013001 - Office of the Secretary to the State Govt.								
11013001/21010101	Basic Salary	134,209,016.74	259,632,090.00	259,632,090.00+	100.00%+	282,998,977.00	299,978,916.00	
11013001/21010103	Consolidated Revenue Fund		21,666,955.00	21,666,955.00+	100.00%+	23,616,980.00	25,033,999.00	
Charges - Salaries								
11013001/21020101	Housing/Rent Allowance	7,949,911.18	9,723,890.00	9,723,890.00+	100.00%+	10,599,039.00	11,234,981.00	
11013001/21020102	Transport Allowance	4,162,295.11	6,896,172.00	6,896,172.00+	100.00%+	7,516,827.00	7,967,837.00	
11013001/21020103	Meal Subsidy	671,800.00	909,173.00	909,173.00+	100.00%+	990,998.00	1,050,458.00	
11013001/21020104	Utility Allowance	445,750.00	571,898.00	571,898.00+	100.00%+	623,369.00	660,771.00	
11013001/21020106	Leave Allowance		10,480,584.00	10,480,584.00+	100.00%+	715,594.00	715,594.00	
11013001/21020128	Other Allowances	11,559,213.19	14,930,689.00	14,930,689.00+	100.00%+	16,274,451.00	17,250,918.00	
<b>Total Personal Cost</b>								
		158,997,986.22	324,811,451.00	324,811,451.00+	100.00%+	343,336,235.00	363,893,474.00	
11013001/22020101	Local Travel and Transport - Training	4,464,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
11013001/22020102	Local Travels and Transport - others	57,516,720.00	60,900,000.00	59,675,000.00+	97.99%+	66,381,000.00	70,363,860.00	
11013001/22020202	Telephone Charge	2,988,000.00	3,150,000.00	2,886,000.00+	91.62%+	3,433,500.00	3,639,510.00	
11013001/22020203	Internet Access Charges	280,000.00	525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11013001/22020205	Water Rates	480,400.00	525,000.00	363,200.00+	69.18%+	572,250.00	606,585.00	
11013001/22020301	Office Stationeries/Computer Consumables	2,300,500.00	3,150,000.00	2,800,000.00+	88.89%+	3,433,500.00	3,639,510.00	
11013001/22020302	Books		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	13,240,300.00	21,000,000.00	20,471,000.00+	97.48%+	22,890,000.00	24,263,400.00	
11013001/22020402	Maintenance of Office Furniture	177,600.00	1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11013001/22020403	Maintenance of Office Building/ Residential Quarters	115,070.00	525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11013001/22020404	Maintenance of Office/IT Equipments	991,790.00	1,050,000.00	738,500.00+	70.33%+	1,144,500.00	1,213,170.00	
11013001/22020406	Other Maintenance Services	334,480.00	2,100,000.00	2,091,300.00+	99.59%+	2,289,000.00	2,426,340.00	
11013001/22020414	Facility Management		84,000,000.00	84,000,000.00+	100.00%+			
11013001/22020501	Local Training	4,684,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
11013001/22020601	Security Services	44,950,672.00	70,350,000.00	70,350,000.00+	100.00%+	76,681,500.00	81,282,390.00	
11013001/22020602	Office Rent	61,824,000.00	66,150,000.00	64,590,000.00+	97.64%+	72,103,500.00	76,429,710.00	
11013001/22020603	Residential Rent	23,050,000.00	31,605,000.00	31,605,000.00+	100.00%+	34,449,450.00	36,516,417.00	
11013001/22020701	Financial Consulting		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11013001/22020703	Legal Services		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
11013001/22020801	Motor Vehicle Fuel Cost	4,825,500.00	10,000,000.00	10,000,000.00+	100.00%+	10,900,000.00	11,554,000.00	
11013001/22020803	Plant/ Generator Fuel Cost		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11013001/22020901	Bank Charges (Other Than Interest)		52,500.00	45,445.79+	86.56%+	57,225.00	60,658.00	
11013001/22021001	Refreshment & Meals	4,280,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
11013001/22021002	Honorarium & Sitting Allowance	49,586,885.55	54,600,000.00	53,950,000.00+	98.81%+	59,514,000.00	63,084,840.00	
11013001/22021003	Publicity and Advertising		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
11013001/22021006	Postage and Courier Services	71,400.00	420,000.00	413,000.00+	98.33%+	457,800.00	485,268.00	
11013001/22021007	Welfare Packages	39,907,930.00	42,000,000.00	42,000,000.00+	100.00%+	45,780,000.00	48,526,800.00	
11013001/22021008	Subscription to Professional Bodies		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11013001/22021014	Budget Preparation and Defense	842,500.00	1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11013001/22021021	Special Days/Celebration	8,380,000.00	10,500,000.00	10,500,000.00+	100.00%+	11,445,000.00	12,131,700.00	
<b>Total Overhead Cost</b>								
		325,291,747.55	485,650,000.00	480,575,945.79+	98.96%+	437,798,500.00	464,066,409.00	

ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF RECURRENT EXPENDITURE  
 FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
Total Recurrent Exp	484,289,733.77	5,074,054.21	810,461,451.00	805,387,396.79+	99.37%+	781,134,735.00	827,959,883.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
<b>11021002 - Liaison Office - Lagos</b>								
11021002/21010101	3,761,963.51		10,907,375.00	10,907,375.00+	100.00%+	11,889,038.00	12,602,380.00	
11021002/21020101	259,435.00		272,407.00	272,407.00+	100.00%+	296,923.00	314,738.00	
11021002/21020102	84,550.00		145,909.00	145,909.00+	100.00%+	159,040.00	168,583.00	
11021002/21020103	39,700.00		74,323.00	74,323.00+	100.00%+	81,012.00	85,873.00	
11021002/21020104	27,000.00		48,692.00	48,692.00+	100.00%+	53,073.00	56,258.00	
11021002/21020106			216,037.00	216,037.00+	100.00%+	1,713,091.00	1,713,091.00	
11021002/21020128	34,425.00		36,146.00	36,146.00+	100.00%+	39,399.00	41,763.00	
<b>Total Personal Cost</b>	<b>4,207,073.51</b>		<b>11,700,889.00</b>	<b>11,700,889.00+</b>	<b>100.00%+</b>	<b>14,231,576.00</b>	<b>14,982,686.00</b>	
11021001/22020101	980,000.00		1,741,987.00	1,741,987.00+	100.00%+	1,898,766.00	2,012,692.00	
11021001/22020102	367,000.00		1,600,000.00	1,600,000.00+	100.00%+	1,744,000.00	1,848,640.00	
11021001/22020201	615,500.00	25,575.00	672,000.00	646,425.00+	96.19%+	732,480.00	776,428.00	
11021001/22020202	86,000.00	126,000.00	88,200.00	37,800.00-	42.86%-	96,138.00	101,906.00	
11021001/22020203			820,500.00	820,500.00+	100.00%+	894,345.00	948,005.00	
11021001/22020205	600,000.00		672,000.00	672,000.00+	100.00%+	732,480.00	776,428.00	
11021001/22020206			308,700.00	308,700.00+	100.00%+			
11021001/22020301	181,800.00	23,500.00	567,000.00	543,500.00+	95.86%+	618,030.00	655,111.00	
11021001/22020401	17,000.00	133,000.00	441,000.00	308,000.00+	69.84%+	480,690.00	509,531.00	
11021001/22020402	53,380.00		533,400.00	533,400.00+	100.00%+	581,406.00	616,290.00	
11021001/22020405	653,300.00	164,000.00	619,500.00	455,500.00+	73.53%+	675,255.00	715,770.00	
11021001/22020406	1,121,500.00	110,300.00	619,500.00	509,200.00+	82.20%+	675,255.00	715,770.00	
11021001/22020501			88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
11021001/22020601	84,000.00	60,000.00	188,200.00	128,200.00+	68.12%+	205,138.00	217,446.00	
11021001/22020602	31,000.00		485,100.00	485,100.00+	100.00%+	528,759.00	560,484.00	
11021001/22020604			264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
11021001/22020701			752,800.00	752,800.00+	100.00%+	820,552.00	869,785.00	
11021001/22020801	472,600.00	141,000.00	132,300.00	8,700.00-	6.58%-	144,207.00	152,859.00	
11021001/22020803	100,000.00							
11021001/22020901	19,510.65		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
11021001/22021001	406,200.00	8,000.00		8,000.00-				
11021001/22021002			200,000.00	200,000.00+	100.00%+	218,000.00	231,080.00	
11021001/22021006	27,500.00							
11021001/22021007	455,000.00	180,000.00	952,800.00	772,800.00+	81.11%+	1,038,552.00	1,100,865.00	
11021001/22021021	167,850.00	26,000.00	372,120.00	346,120.00+	93.01%+	405,610.00	429,947.00	
<b>Total Overhead Cost</b>	<b>6,439,140.65</b>	<b>997,375.00</b>	<b>12,208,107.00</b>	<b>11,210,732.00+</b>	<b>91.83%+</b>	<b>12,970,353.00</b>	<b>13,748,567.00</b>	
<b>Total Recurrent Exp</b>	<b>10,646,214.16</b>	<b>997,375.00</b>	<b>23,908,996.00</b>	<b>22,911,621.00+</b>	<b>95.83%+</b>	<b>27,201,929.00</b>	<b>28,731,253.00</b>	
<b>11021003 - Liaison Office - Abuja</b>								
11021003/21010101	6,353,425.72		7,049,375.00	7,049,375.00+	100.00%+	7,683,818.00	8,144,847.00	
11021003/21020101	1,588,357.04		2,654,056.00	2,654,056.00+	100.00%+	2,892,920.00	3,066,495.00	
11021003/21020102	158,150.00		190,121.00	190,121.00+	100.00%+	207,232.00	219,666.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11021003/21020103	Meal Subsidy	116,100.00		139,273.00	139,273.00+	100.00%+	151,807.00	160,916.00	
11021003/21020104	Utility Allowance	50,600.00		59,888.00	59,888.00+	100.00%+	65,278.00	69,195.00	
11021003/21020106	Leave Allowance			715,594.00	715,594.00+	100.00%+			
11021003/21020128	Other Allowances	1,026,346.47		2,753,998.00	2,753,998.00+	100.00%+	3,001,857.00	3,181,969.00	
<b>Total Personal Cost</b>		<b>9,292,979.23</b>		<b>13,562,305.00</b>	<b>13,562,305.00+</b>	<b>100.00%+</b>	<b>14,002,912.00</b>	<b>14,843,088.00</b>	
11021002/22020101	Local Travel and Transport - Training	507,000.00		1,057,760.00	1,057,760.00+	100.00%+	1,152,958.00	1,222,135.00	
11021002/22020102	Local Transport and Travel- Others		40,000.00	2,200,000.00	2,160,000.00+	98.18%+	2,398,000.00	2,541,880.00	
11021002/22020201	Electricity Charges	342,000.00	50,000.00	529,200.00	479,200.00+	90.55%+	576,828.00	611,437.00	
11021002/22020202	Telephone Charge	437,000.00	94,000.00	468,300.00	374,300.00+	79.93%+	510,447.00	541,073.00	
11021002/22020203	Internet Access Charge	83,000.00	4,000.00	732,300.00	728,300.00+	99.45%+	798,207.00	846,099.00	
11021002/22020204	Statlite Broadcasting Access Charges	9,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
11021002/22020205	Water Rates	306,000.00	162,500.00	335,160.00	172,660.00+	51.52%+	365,324.00	387,243.00	
11021002/22020206	Sewerage Charges			176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
11021002/22020301	Office Stationeries/Computer Consumables	469,400.00	367,600.00	617,400.00	249,800.00+	40.46%+	672,966.00	713,343.00	
11021002/22020303	Newspaper			61,740.00	61,740.00+	100.00%+	67,296.00	71,334.00	
11021002/22020305	Printing of Non Security Documents	150,000.00		343,980.00	343,980.00+	100.00%+	374,938.00	397,434.00	
11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,151,450.00	335,000.00	3,486,000.00	3,151,000.00+	90.39%+	3,799,740.00	4,027,724.00	
11021002/22020402	Maintenance of Office Furniture		890,800.00	105,840.00	784,960.00-	741.65%-	115,365.00	122,287.00	
11021002/22020403	Maintenance of Building(Residential)	54,300.00	720,000.00	88,200.00	631,800.00-	716.33%-	96,138.00	101,906.00	
11021002/22020404	Maintenance of Office Equipment/IT Equipment	71,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
11021002/22020405	Maintenance of Plants & Generators			88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
11021002/22020406	Other Maintenance Services	117,500.00		132,300.00	132,300.00+	100.00%+	144,207.00	152,859.00	
11021002/22020501	Local Training			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
11021002/22020601	Security Services			232,300.00	232,300.00+	100.00%+	253,207.00	268,399.00	
11021002/22020605	Cleaning & Fumigation Services	54,000.00	435,000.00	3,528,000.00	3,093,000.00+	87.67%+	3,845,520.00	4,076,251.00	
11021002/22020801	Motor Vehicle Fuel Cost	3,262,200.00	695,900.00	352,800.00	343,100.00-	97.25%-	384,552.00	407,625.00	
11021002/22020803	Plant/Generator Fuel Cost	226,500.00		52,920.00	52,920.00+	100.00%+	57,682.00	61,143.00	
11021002/22020901	Bank Charges (Other Than Interest)	11,290.15	8,946.64	105,840.00	96,893.36+	91.55%+	115,365.00	122,287.00	
11021002/22021001	Refreshment & Meals	96,000.00							
11021002/22021006	Postages & Courier Services	295,400.00	90,000.00	317,520.00	227,520.00+	71.66%+	346,096.00	366,862.00	
11021002/22021007	Welfare Packages	350,000.00	100,000.00	1,041,000.00	941,000.00+	90.39%+	1,134,690.00	1,202,771.00	
11021002/22021014	Budget Preparation and Defense	216,500.00		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
11021002/22021021	Special Days/Celebrations			88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
<b>Total Overhead Cost</b>		<b>10,209,540.15</b>	<b>3,993,746.64</b>	<b>16,600,000.00</b>	<b>12,606,253.36+</b>	<b>75.94%+</b>	<b>18,093,995.00</b>	<b>19,179,627.00</b>	
<b>Total Recurrent Exp</b>		<b>19,502,519.38</b>	<b>3,993,746.64</b>	<b>30,162,305.00</b>	<b>26,168,558.36+</b>	<b>86.76%+</b>	<b>32,096,907.00</b>	<b>34,022,715.00</b>	

11033001 - Anambra St. Action Committee on AIDS-ANSACA

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11033001/22020101	Local Travel and Transport Training	5,145,000.00		5,460,000.00	5,460,000.00+	100.00%+	5,951,400.00	6,308,484.00	
11033001/22020102	Local Transport and Travel- Others	4,163,000.00		5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
11033001/22020201	Electricity Charges			176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
11033001/22020203	Internet Access Charge	22,000.00		132,300.00	132,300.00+	100.00%+	144,207.00	152,859.00	
11033001/22020205	Water Rates	40,000.00		105,840.00	105,840.00+	100.00%+	115,365.00	122,287.00	
11033001/22020301	Office Stationeries/Computer Consumables	546,000.00		882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
11033001/22020302	Books			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
11033001/22020303	Newspaper			8,820.00	8,820.00+	100.00%+	9,613.00	10,190.00	
11033001/22020307	Drugs and Medical Supply			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
11033001/22020308	Field And Camping Material			4,851,000.00	4,851,000.00+	100.00%+	5,287,590.00	5,604,845.00	
11033001/22020309	Uniform And Other Clothing			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
11033001/22020310	Teaching And Aid			8,421,000.00	8,421,000.00+	100.00%+	9,178,890.00	9,729,623.00	
11033001/22020311	Instructional Material			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
11033001/22020401	Food Stuffs And Catering			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
11033001/22020401	Materials Supplies			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,464,895.00		3,969,000.00	3,969,000.00+	100.00%+	4,326,210.00	4,585,782.00	
11033001/22020402	Maintenance of Office Furniture	460,000.00		3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
11033001/22020404	Maintenance of Office Equipment/IT Equipment	371,000.00		5,145,000.00	5,145,000.00+	100.00%+	5,608,050.00	5,944,533.00	
11033001/22020405	Maintenance of Plants & Generators	1,030,000.00		4,410,000.00	4,410,000.00+	100.00%+	4,806,900.00	5,095,314.00	
11033001/22020406	Upkeep of government Organisation	4,270,250.00		4,620,000.00	4,620,000.00+	100.00%+	5,035,800.00	5,337,948.00	
11033001/22020501	Local Training	3,261,250.00		4,620,000.00	4,620,000.00+	100.00%+	5,035,800.00	5,337,948.00	
11033001/22020901	Bank Charges (Other Than Interest)	4,494.64		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
11033001/22021001	Refreshment & Meals	9,996,500.00		10,605,000.00	10,605,000.00+	100.00%+	11,559,450.00	12,253,017.00	
11033001/22021002	Honorarium & Sitting Allowance	3,673,000.00		35,280,000.00	35,280,000.00+	100.00%+	38,455,200.00	40,762,512.00	
11033001/22021003	Publicity & Advertisements	6,535,000.00		8,820,000.00	8,820,000.00+	100.00%+	9,613,800.00	10,190,628.00	
11033001/22021007	Welfare Packages			17,640,000.00	17,640,000.00+	100.00%+	19,227,600.00	20,381,256.00	
11033001/22021021	Special Days/Celebrations	5,114,000.00		30,781,800.00	30,781,800.00+	100.00%+	33,552,162.00	35,565,291.00	
Total Overhead Cost		48,096,389.64		157,500,000.00	157,500,000.00+	100.00%+	171,674,998.00	181,975,491.00	
Total Recurrent Exp		48,096,389.64		157,500,000.00	157,500,000.00+	100.00%+	171,674,998.00	181,975,491.00	

11038001 - Christian Pilgrims Welfare Board

11038001/22020101	Local Travel and Transport - Training			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038001/22020201	Electricity Charges			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22020202	Telephone Charge			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11038001/22020301	Office Stationeries/Computer Consumables			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11038001/22020401	Maintenance of Motor Vehicle/Transport Equipment			126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11038001/22020402	Maintenance of Office Furniture			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038001/22020501	Local Training			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11038001/22020601	Security Services			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
11038001/22020602	Office Rent			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11038001/22020604 Operations)			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22020701			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11038001/22020901 Interest)			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22021001			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038001/22021007			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22021014 Defense			451,500.00	451,500.00+	100.00%+	492,135.00	521,663.00	
Total Overhead Cost			6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,017.00	
Total Recurrent Exp			6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,017.00	
11044001 - Ministry of Speical Duties								
11044001/21010101			8,820,000.00	8,820,000.00+	100.00%+	8,240,400.00	8,734,824.00	
11044001/21020101			2,940,000.00	2,940,000.00+	100.00%+	1,716,750.00	1,819,755.00	
11044001/21020102			1,155,000.00	1,155,000.00+	100.00%+	1,030,050.00	1,091,853.00	
11044001/21020103			840,000.00	840,000.00+	100.00%+	572,250.00	606,585.00	
11044001/21020104			945,000.00	945,000.00+	100.00%+	801,150.00	849,219.00	
11044001/21010106						1,373,400.00	1,455,804.00	
11044001/21020128						2,289,000.00	2,426,340.00	
Total Personal Cost			14,700,000.00	14,700,000.00+	100.00%+	16,023,000.00	16,984,380.00	
11038001/22020101			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038001/22020201			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22020202			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11038001/22020301 Consumables			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11038001/22020401 Vehicle/Transport Equipment			126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11038001/22020402 Furniture			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038001/22020501			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11038001/22020601			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
11038001/22020602			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11038001/22020604 Operations)			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22020701			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11038001/22020901 Interest)			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22021001			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038001/22021007			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038001/22021014 Defense			451,500.00	451,500.00+	100.00%+	492,135.00	521,663.00	
11184001/22020101 Training			735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	
11184001/22020201			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11184001/22020202	27,000.00		682,500.00	682,500.00+	100.00%+	743,925.00	788,560.00	
11184001/22020203			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184001/22020204 Charges			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020205			370,125.00	370,125.00+	100.00%+	403,436.00	427,642.00	
11184001/22020206			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11184001/22020301	Office Stationeries/Computer Consumables	121,500.00		735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	
11184001/22020303	Newspaper			73,500.00	73,500.00+	100.00%+	80,115.00	84,921.00	
11184001/22020305	Printing of Non Security Documents			409,500.00	409,500.00+	100.00%+	446,355.00	473,136.00	
11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment	109,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
11184001/22020402	Maintenance of Office Furniture	75,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11184001/22020403	Maintenance of Building(Residential)			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020404	Maintenance of Office Equipment/IT Equipment			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020405	Maintenance of Plants & Generators			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020406	Upkeep of government Organisation	2,999.26		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184001/22020601	Security Services	18,000.00		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11184001/22020605	Cleaning & Fumigation Services	56,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184001/22020801	Motor Vehicle Fuel Cost	772,358.21		3,787,875.00	3,787,875.00+	100.00%+	4,128,783.00	4,376,510.00	
11184001/22020803	Plant/Generator Fuel Cost			420,000.00	420,000.00+	100.00%+			
11184001/22020901	Bank Charges (Other Than Interest)	716.01		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
11184001/22021001	Refreshment & Meals	73,700.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11184001/22021006	Postages & Courier Services			378,000.00	378,000.00+	100.00%+	412,020.00	436,741.00	
11184001/22021007	Welfare Packages	360,320.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11184001/22021014	Budget Preparation and Defense	10,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
11184001/22021021	Special Days/Celebrations			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11038002/22020101	Local Travel and Transport - Training			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038002/22020201	Electricity Charges			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038002/22020202	Telephone Charges			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11038002/22020301	Office Stationeries / Computer Consumables			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11038002/22020401	Maintenance of Motor Vehicles/ Transport Equipment			126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11038002/22020402	Maintenance of Office Furniture			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038002/22020501	Local Training			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11038002/22020601	Security services			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
11038002/22020602	Office Rent			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11038002/22020604	Security Vote (including Operations)			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038002/22020701	Financial Consulting			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11038002/22020901	Bank Charges (Other Than Interest)			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038002/22021001	Refreshment & Meals			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
11038002/22021007	Welfare Packages			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11038002/22021014	Budget Preparation and Defense			451,500.00	451,500.00+	100.00%+	492,135.00	521,663.00	
36001001/22020101	Local Travel and Transport - Training	275,785.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
36001001/22020102	'Local Travel and Transport- Others	262,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
36001001/22020201	Electricity Charges			48,225.00	48,225.00+	100.00%+	52,565.00	55,719.00	
36001001/22020202	Telephone Charge	650,000.00		682,500.00	682,500.00+	100.00%+	743,925.00	788,560.00	
36001001/22020203	'Internet Access Charges	42,000.00		44,453.00	44,453.00+	100.00%+	48,453.00	51,360.00	
36001001/22020205	Water Rate			29,400.00	29,400.00+	100.00%+	32,046.00	33,968.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
36001001/22020301	'Office Stationeries/Computer Consumables	501,552.00		558,130.00	558,130.00+	100.00%+	608,361.00	644,862.00	
36001001/22020303	'Newspaper			51,120.00	51,120.00+	100.00%+	55,721.00	59,064.00	
36001001/22020305	'Printing of Non Security Documents	21,200.00		46,305.00	46,305.00+	100.00%+	50,472.00	53,500.00	
36001001/22020306	'Printing of Security Documents	41,000.00		52,602.00	52,602.00+	100.00%+	57,336.00	60,776.00	
36001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	350,000.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
36001001/22020402	'Maintenance of Office Furniture	40,000.00		94,500.00	94,500.00+	100.00%+	103,005.00	109,185.00	
36001001/22020801	'Motor Vehicle Fuel Cost	2,574,260.00		2,713,473.00	2,713,473.00+	100.00%+	2,957,685.00	3,135,146.00	
36001001/22020901	'Bank Charges (Other Than Interest)	7,244.00		9,261.00	9,261.00+	100.00%+	10,094.00	10,700.00	
36001001/22021001	'Refreshment & Meals	438,640.00		481,572.00	481,572.00+	100.00%+	524,913.00	556,408.00	
36001001/22021002	'Honorarium & Sitting Allowance	51,500.00		64,827.00	64,827.00+	100.00%+	70,661.00	74,901.00	
36001001/22021003	'Publicity & Advertisements	7,000.00		55,566.00	55,566.00+	100.00%+	60,566.00	64,200.00	
36001001/22021006	Postages and Courier services			9,261.00	9,261.00+	100.00%+	10,094.00	10,700.00	
36001001/22021007	'Welfare Packages	10,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
36001001/22021013	Promotion (service wide)			46,305.00	46,305.00+	100.00%+	50,472.00	53,500.00	
36001001/22021014	'Budget Preparation and Defense	3,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184002/22020102	Local Transport and Travel- others	357,000.00	235,000.00	378,000.00	143,000.00+	37.83%+	412,020.00	436,741.00	
11184002/22020201	Electricity charges	50,000.00	10,500.00	252,000.00	241,500.00+	95.83%+			
11184002/22020202	Telephone charges	1,371,000.00	236,000.00	1,512,000.00	1,276,000.00+	84.39%+	1,648,080.00	1,746,964.00	
11184002/22020203	Internet Access Charge			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11184002/22020204	Statlite Broadcasting Access Charges		88,900.00	1,890,000.00	1,801,100.00+	95.30%+	2,060,100.00	2,183,706.00	
11184002/22020301	Office Stationeries/Computer Consumables	135,000.00							
11184002/22020305	Printing of Non Security Documents		117,000.00	10,085,250.00	9,968,250.00+	98.84%+	10,992,922.00	11,652,497.00	
11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment		821,400.00	3,780,000.00	2,958,600.00+	78.27%+	4,120,200.00	4,367,412.00	
11184002/22020404	Maintenance of Office Equipment/IT Equipment			10,085,250.00	10,085,250.00+	100.00%+	10,992,922.00	11,652,497.00	
11184002/22020405	Maintenance of Plants & Generators		1,206,000.00	3,780,000.00	2,574,000.00+	68.10%+	4,120,200.00	4,367,412.00	
11184002/22020406	Upkeep of Government Organisation	1,794,777.14							
11184002/22020601	Security Services	6,613,000.00							
11184002/22020801	Motor Vehicle Fuel Cost	1,200,000.00							
11184002/22020901	Bank Charges (Other Than Interest)	4,650.00	5,319.46	5,250.00	69.46-	1.32%-	5,722.00	6,065.00	
11184002/22021001	Refreshment & Meals	45,000.00	19,000.00	52,500.00	33,500.00+	63.81%+	57,225.00	60,658.00	
11184002/22021002	Honorarium & Sitting Allowance			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11184002/22021003	Publicity & Advertisements	184,000.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
11184002/22021006	Postages & Courier Services	20,000.00							
11184002/22021007	Welfare Packages	48,026,769.65	43,400.00	138,600,000.00	138,556,600.00+	99.97%+	151,074,000.00	160,138,440.00	
11184002/22021014	Budget Preparation and Defense	43,086.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184003/220201001	Local Travel and Training- Training	4,000,000.00		4,820,130.00	4,820,130.00+	100.00%+	5,253,941.00	5,569,178.00	
11184003/22020102	Local Travel and Transport - others	2,800,000.00		3,056,130.00	3,056,130.00+	100.00%+	3,331,181.00	3,531,052.00	
11184003/22020201	Electricity Charges			447,968.00	447,968.00+	100.00%+	488,284.00	517,581.00	
11184003/22020202	Telephone Charges	3,200,000.00		3,565,485.00	3,565,485.00+	100.00%+	3,886,378.00	4,119,561.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11184003/22020203	Internet Access Charges	1,800,000.00		2,036,571.00	2,036,571.00+	100.00%+	2,219,861.00	2,353,053.00	
11184003/22020204	Satallite Broadcasting Access Charges			203,742.00	203,742.00+	100.00%+	222,078.00	235,403.00	
11184003/22020205	Water Rates			611,226.00	611,226.00+	100.00%+	666,236.00	706,210.00	
11184003/22020301	Offcie Stationeries/ Computer Consumables	2,800,000.00		3,056,130.00	3,056,130.00+	100.00%+	3,331,181.00	3,531,052.00	
11184003/22020302	Books	1,400,000.00		1,528,065.00	1,528,065.00+	100.00%+	1,665,590.00	1,765,526.00	
11184003/22020303	Newspapers			205,223.00	205,223.00+	100.00%+	223,692.00	237,114.00	
11184003/22020304	Magazines & Periodicals			814,968.00	814,968.00+	100.00%+	888,315.00	941,614.00	
11184003/22020305	Printing of Non Security Documents	1,900,000.00		2,037,420.00	2,037,420.00+	100.00%+	2,220,787.00	2,354,035.00	
11184003/22020309	Uniforms & other clothing			2,037,420.00	2,037,420.00+	100.00%+	2,220,787.00	2,354,035.00	
11184003/22020401	Maintenance of Motor Vehicle/ Transport Equioment	2,000,000.00		2,279,581.00	2,279,581.00+	100.00%+	2,484,743.00	2,633,828.00	
11184003/22020402	Office Furniture			1,528,065.00	1,528,065.00+	100.00%+	1,665,590.00	1,765,526.00	
11184003/22020403	Maintenance of Office			540,855.00	540,855.00+	100.00%+	589,531.00	624,903.00	
11184003/22020403	Building Residential Qtrs								
11184003/22020404	Maintenance of Office/IT Equipments	4,400,000.00		4,683,420.00	4,683,420.00+	100.00%+	5,104,927.00	5,411,223.00	
11184003/22020405	Maintenance of Plants & Generators	3,050,000.00		4,546,710.00	4,546,710.00+	100.00%+	4,955,913.00	5,253,268.00	
11184003/22020406	Upkeep of Government Organisation		28,800,000.00		28,800,000.00-				
11184003/22020501	Local Training			4,074,840.00	4,074,840.00+	100.00%+	4,441,575.00	4,708,070.00	
11184003/22020601	Security Services			1,391,355.00	1,391,355.00+	100.00%+	1,516,576.00	1,607,571.00	
11184003/22020605	Cleaning & Fumigation Services			1,528,065.00	1,528,065.00+	100.00%+	1,665,590.00	1,765,526.00	
11184003/22020703	Legal Services			2,770,891.00	2,770,891.00+	100.00%+	3,020,271.00	3,201,487.00	
11184003/22020706	Surveying Services			509,355.00	509,355.00+	100.00%+	555,196.00	588,508.00	
11184003/22020801	Motor Vehicle Fuel Cost			2,546,775.00	2,546,775.00+	100.00%+	2,775,984.00	2,942,543.00	
11184003/22020802	Other Transport Equipment Fuel Cost			2,037,420.00	2,037,420.00+	100.00%+	2,220,787.00	2,354,035.00	
11184003/22020806	Cooking Gas/Fuel Cost			2,037,420.00	2,037,420.00+	100.00%+	2,220,787.00	2,354,035.00	
11184003/22020901	Bank Charges (Other Than Interest)			283,950.00	283,950.00+	100.00%+	309,505.00	328,076.00	
11184003/22021001	Refreshment and Meals	4,000,000.00		5,093,550.00	5,093,550.00+	100.00%+	5,551,969.00	5,885,087.00	
11184003/22021002	Honorarium & Sitting Allowance			1,391,355.00	1,391,355.00+	100.00%+	1,516,576.00	1,607,571.00	
11184003/22021009	Sporting Activities			1,545,915.00	1,545,915.00+	100.00%+	1,685,047.00	1,786,150.00	
110018001/22020101	Local Travel and Transport - Training	3,552,000.00	478,000.00	6,552,000.00	6,074,000.00+	92.70%+	7,141,680.00	7,570,180.00	
110018001/22020102	Local Travel and Trannsport- Others	11,760,000.00	1,810,300.00	36,760,000.00	34,949,700.00+	95.08%+	40,068,400.00	42,472,504.00	
110018001/22020201	Electricity Charges	1,310,400.00	354,900.00	1,310,400.00	955,500.00+	72.92%+	1,428,336.00	1,514,036.00	
110018001/22020202	Telephone Charges	2,620,800.00	705,000.00	2,620,800.00	1,915,800.00+	73.10%+	2,856,672.00	3,028,072.00	
110018001/22020204	Satellite Broadcasting Access Charges	1,965,600.00	1,405,956.00	1,965,600.00	559,644.00+	28.47%+	2,142,504.00	2,271,054.00	
110018001/22020205	Water Rate	1,965,600.00	35,500.00	1,965,600.00	1,930,100.00+	98.19%+	2,142,504.00	2,271,054.00	
110018001/22020301	Office Stationeries/Computer Consumables	2,586,400.00	938,200.00	4,586,400.00	3,648,200.00+	79.54%+	4,999,176.00	5,299,126.00	
110018001/22020303	Newspapers	1,431,200.00	4,000.00	3,931,200.00	3,927,200.00+	99.90%+	4,285,008.00	4,542,108.00	
110018001/22020305	Printing of Non Security Documents	2,620,800.00	1,525,000.00	2,620,800.00	1,095,800.00+	41.81%+	2,856,672.00	3,028,072.00	
110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,431,200.00	1,429,000.00	3,931,200.00	2,502,200.00+	63.65%+	4,285,008.00	4,542,108.00	
110018001/22020402	Maintenance of Office Furniture	1,310,400.00	140,000.00	1,310,400.00	1,170,400.00+	89.32%+	1,428,336.00	1,514,036.00	
110018001/22020403	Maintenance of Office Building	2,031,200.00	715,325.00	3,931,200.00	3,215,875.00+	81.80%+	4,285,008.00	4,542,108.00	
110010018/22020404	Maintenance of Office / IT Equipments	2,113,535.00	103,000.00	3,913,536.00	3,810,536.00+	97.37%+	4,265,754.00	4,521,699.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
110018001/22020405	Maintenance of Plants and Generators	1,576,000.00	62,000.00	3,276,000.00	3,214,000.00+	98.11%+	3,570,840.00	3,785,090.00	
11018001/22020406	Upkeep of Government Organisation	905,200.00	64,300,000.00	655,200.00	63,644,800.00-	9,713.80%-	714,168.00	757,018.00	
110018001/22020605	Cleaning and Fumigation Services	1,120,800.00	300,000.00	2,620,800.00	2,320,800.00+	88.55%+	2,856,672.00	3,028,072.00	
110018001/22020801	Motor Vehicle Fuel Cost	1,676,000.00	907,546.00	3,276,000.00	2,368,454.00+	72.30%+	3,570,840.00	3,785,090.00	
110018001/22020803	Plant/Generator Fuel Cost	2,086,400.00	771,000.00	4,586,400.00	3,815,400.00+	83.19%+	4,999,176.00	5,299,126.00	
110018001/22020901	Bank Charges (Other Than Interest)	196,560.00	44,260.99	196,560.00	152,299.01+	77.48%+	214,250.00	227,105.00	
110018001/22021001	Refreshment & Meals	655,200.00	500,610.00	655,200.00	154,590.00+	23.59%+	714,168.00	757,018.00	
110018001/22021002	Honorarium and Sitting allowances	1,310,400.00	5,966,300.00	1,310,400.00	4,655,900.00-	355.30%-	1,428,336.00	1,514,036.00	
110018001/22021006	Postages and Courier services	13,104.00		13,104.00	13,104.00+	100.00%+	14,283.00	15,140.00	
11051001/22020406	Upkeep of Government Organisation	90,320.33		6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,020.00	
11184005/22020406	Upkeep of Government Organization			48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
11184006/22020406	Upkeep of Government Organization			48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
11021003/22020901	Bank Charges (Other Than Interest)	24.00							
11044001/22020102	Local Transport and Travel - Others			466,330.00	466,330.00+	100.00%+	286,125.00	303,292.00	
11044001/22020201	Electricity Charges			378,000.00	378,000.00+	100.00%+	412,020.00	436,741.00	
11044001/22020202	Telephone Charge			232,313.00	232,313.00+	100.00%+	194,565.00	206,238.00	
11044001/22020203	Internet Access Charge			215,250.00	215,250.00+	100.00%+	234,622.00	248,699.00	
11044001/22020301	Office Stationaries/Computer Consumables			218,663.00	218,663.00+	100.00%+	572,250.00	606,585.00	
11044001/22020302	Books						114,450.00	121,317.00	
11044001/22020303	Newspapers						68,670.00	72,790.00	
11044001/22020305	Printing of Non Security Documents						114,450.00	121,317.00	
11044001/22020401	Maintenance of Motor Vehicle/Transport Equipment			735,000.00	735,000.00+	100.00%+	114,450.00	121,317.00	
11044001/22020402	Maintenance of Office Furniture			10,500.00	10,500.00+	100.00%+	114,450.00	121,317.00	
11044001/22020403	Maintenance of Building (Residential)			388,500.00	388,500.00+	100.00%+	423,465.00	448,872.00	
11044001/22020404	Maintenance of Office Equipment/IT Equipment			215,250.00	215,250.00+	100.00%+	114,450.00	121,317.00	
11044001/22020405	Maintenance of Plants & Generators			31,500.00	31,500.00+	100.00%+	114,450.00	121,317.00	
11044001/22020406	Other Maintenance Services			262,815.00	262,815.00+	100.00%+	1,773,975.00	1,880,413.00	
11044001/22020601	Security Services						114,450.00	121,317.00	
11044001/22020605	Cleaning & Fumigation Services						22,890.00	24,263.00	
11044001/22020801	Motor Vehicle Fuel Cost			1,636,950.00	1,636,950.00+	100.00%+	572,250.00	606,585.00	
11044001/22020803	Plant/Generator Fuel Cost			315,079.00	315,079.00+	100.00%+	343,435.00	364,041.00	
11044001/22020901	Bank Charges (Other Than Interest)			8,400.00	8,400.00+	100.00%+	57,225.00	60,658.00	
11044001/22021001	Refreshment & Meals			344,400.00	344,400.00+	100.00%+	114,450.00	121,317.00	
11044001/22021002	Honorarium & Sitting Allowance			100,800.00	100,800.00+	100.00%+	109,872.00	116,464.00	
11044001/22021006	Postages & Courier Services			5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
11044001/22021007	Welfare Packages			630,000.00	630,000.00+	100.00%+	114,450.00	121,317.00	
11044001/22021008	Subscription To Professional Bodies						343,350.00	363,951.00	
11044001/22021014	Budget Preparation and Defense			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	

ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF RECURRENT EXPENDITURE  
 FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
Total Overhead Cost			6,300,000.00	6,300,000.00+	100.00%+	6,564,936.00	6,958,827.00	
Total Recurrent Exp			21,000,000.00	21,000,000.00+	100.00%+	22,587,936.00	23,943,207.00	
11184001 - Volunteer Service Agency								
11184001/21010101			97,200.00					
Total Personal Cost								
			97,200.00					
11184001/22020101			735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	
11184001/22020201			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11184001/22020202	27,000.00		682,500.00	682,500.00+	100.00%+	743,925.00	788,560.00	
11184001/22020203			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184001/22020204			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020205			370,125.00	370,125.00+	100.00%+	403,436.00	427,642.00	
11184001/22020206			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
11184001/22020301	121,500.00		735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	
11184001/22020303			73,500.00	73,500.00+	100.00%+	80,115.00	84,921.00	
11184001/22020305			409,500.00	409,500.00+	100.00%+	446,355.00	473,136.00	
11184001/22020401	109,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
11184001/22020402	75,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11184001/22020403			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020404			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020405			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
11184001/22020406	2,999.26		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184001/22020601	18,000.00		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
11184001/22020605	56,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
11184001/22020801	772,358.21		3,787,875.00	3,787,875.00+	100.00%+	4,128,783.00	4,376,510.00	
11184001/22020803			420,000.00	420,000.00+	100.00%+			
11184001/22020901	716.01		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
11184001/22021001	73,700.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
11184001/22021006			378,000.00	378,000.00+	100.00%+	412,020.00	436,741.00	
11184001/22021007	360,320.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
11184001/22021014	10,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
11184001/22021021			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
Total Overhead Cost	1,626,593.48		12,600,000.00	12,600,000.00+	100.00%+	13,276,199.00	14,072,766.00	
Total Recurrent Exp	1,723,793.48		12,600,000.00	12,600,000.00+	100.00%+	13,276,199.00	14,072,766.00	
11019001 - Muslim Pilgrims Welfare Board								



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
36001001 - Ministry of Ministry of Culture, Entertainment & Sports									
36001001/21010101	Basic Salary	52,283,572.62		55,134,368.00	55,134,368.00+	100.00%+	60,096,461.00	63,702,248.00	
36001001/21020101	Housing/Rent Allowance	9,163,871.65		9,640,246.00	9,640,246.00+	100.00%+	10,507,868.00	11,138,340.00	
36001001/21020102	Transport Allowance	1,644,100.00		1,729,508.00	1,729,508.00+	100.00%+	1,885,163.00	1,998,272.00	
36001001/21020103	Meal Subsidy	788,500.00		829,815.00	829,815.00+	100.00%+	904,498.00	958,768.00	
36001001/21020104	Utility Allowance	565,250.00		593,880.00	593,880.00+	100.00%+	647,329.00	686,168.00	
36001001/21020106	Leave Allowance			4,619,545.00	4,619,545.00+	100.00%+	4,619,545.00	4,619,545.00	
36001001/21000128	Other allowances	1,043,105.47		1,131,696.00	1,131,696.00+	100.00%+	1,233,548.00	1,307,561.00	
Total Personal Cost		65,488,399.74		73,679,058.00	73,679,058.00+	100.00%+	79,894,412.00	84,410,902.00	
36001001/22020101	Local Travel and Transport - Training	275,785.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
36001001/22020102	'Local Travel and Transport- Others	262,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
36001001/22020201	Electricity Charges			48,225.00	48,225.00+	100.00%+	52,565.00	55,719.00	
36001001/22020202	Telephone Charge	650,000.00		682,500.00	682,500.00+	100.00%+	743,925.00	788,560.00	
36001001/22020203	'Internet Access Charges	42,000.00		44,453.00	44,453.00+	100.00%+	48,453.00	51,360.00	
36001001/22020205	Water Rate			29,400.00	29,400.00+	100.00%+	32,046.00	33,968.00	
36001001/22020301	'Office Stationeries/Computer Consumables	501,552.00		558,130.00	558,130.00+	100.00%+	608,361.00	644,862.00	
36001001/22020303	'Newspaper			51,120.00	51,120.00+	100.00%+	55,721.00	59,064.00	
36001001/22020305	'Printing of Non Security Documents	21,200.00		46,305.00	46,305.00+	100.00%+	50,472.00	53,500.00	
36001001/22020306	'Printing of Security Documents	41,000.00		52,602.00	52,602.00+	100.00%+	57,336.00	60,776.00	
36001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	350,000.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
36001001/22020402	'Maintenance of Office Furniture	40,000.00		94,500.00	94,500.00+	100.00%+	103,005.00	109,185.00	
36001001/22020801	'Motor Vehicle Fuel Cost	2,574,260.00		2,713,473.00	2,713,473.00+	100.00%+	2,957,685.00	3,135,146.00	
36001001/22020901	'Bank Charges (Other Than Interest)	7,244.00		9,261.00	9,261.00+	100.00%+	10,094.00	10,700.00	
36001001/22021001	'Refreshment & Meals	438,640.00		481,572.00	481,572.00+	100.00%+	524,913.00	556,408.00	
36001001/22021002	'Honorarium & Sitting Allowance	51,500.00		64,827.00	64,827.00+	100.00%+	70,661.00	74,901.00	
36001001/22021003	'Publicity & Advertisements	7,000.00		55,566.00	55,566.00+	100.00%+	60,566.00	64,200.00	
36001001/22021006	Postages and Courier services			9,261.00	9,261.00+	100.00%+	10,094.00	10,700.00	
36001001/22021007	'Welfare Packages	10,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
36001001/22021013	Promotion (service wide)			46,305.00	46,305.00+	100.00%+	50,472.00	53,500.00	
36001001/22021014	'Budget Preparation and Defense	3,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
Total Overhead Cost		5,275,181.00		6,300,000.00	6,300,000.00+	100.00%+	6,866,994.00	7,279,011.00	
Total Recurrent Exp		70,763,580.74		79,979,058.00	79,979,058.00+	100.00%+	86,761,406.00	91,689,913.00	
11184002 - Ocha Brigade									
11184002/22020102	Local Transport and Travel- others	357,000.00	235,000.00	378,000.00	143,000.00+	37.83%+	412,020.00	436,741.00	
11184002/22020201	Electricity charges	50,000.00	10,500.00	252,000.00	241,500.00+	95.83%+			



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
11184003/22020404	Maintenance of Office/IT Equipments	4,400,000.00		4,683,420.00	4,683,420.00+	100.00%+	5,104,927.00	5,411,223.00	
11184003/22020405	Maintenance of Plants & Generators	3,050,000.00		4,546,710.00	4,546,710.00+	100.00%+	4,955,913.00	5,253,268.00	
11184003/22020406	Upkeep of Government Organisation		28,800,000.00		28,800,000.00-				
11184003/22020501	Local Training			4,074,840.00	4,074,840.00+	100.00%+	4,441,575.00	4,708,070.00	
11184003/22020601	Security Services			1,391,355.00	1,391,355.00+	100.00%+	1,516,576.00	1,607,571.00	
11184003/22020605	Cleaning & Fumigation Services			1,528,065.00	1,528,065.00+	100.00%+	1,665,590.00	1,765,526.00	
11184003/22020703	Legal Services			2,770,891.00	2,770,891.00+	100.00%+	3,020,271.00	3,201,487.00	
11184003/22020706	Surveying Services			509,355.00	509,355.00+	100.00%+	555,196.00	588,508.00	
11184003/22020801	Motor Vehicle Fuel Cost			2,546,775.00	2,546,775.00+	100.00%+	2,775,984.00	2,942,543.00	
11184003/22020802	Other Transport Equipment Fuel Cost			2,037,420.00	2,037,420.00+	100.00%+	2,220,787.00	2,354,035.00	
11184003/22020806	Cooking Gas/Fuel Cost			2,037,420.00	2,037,420.00+	100.00%+	2,220,787.00	2,354,035.00	
11184003/22020901	Bank Charges (Other Than Interest)			283,950.00	283,950.00+	100.00%+	309,505.00	328,076.00	
11184003/22021001	Refreshment and Meals	4,000,000.00		5,093,550.00	5,093,550.00+	100.00%+	5,551,969.00	5,885,087.00	
11184003/22021002	Honorarium & Sitting Allowance			1,391,355.00	1,391,355.00+	100.00%+	1,516,576.00	1,607,571.00	
11184003/22021009	Sporting Activities			1,545,915.00	1,545,915.00+	100.00%+	1,685,047.00	1,786,150.00	
Total Overhead Cost		31,350,000.00	28,800,000.00	63,210,000.00	34,410,000.00+	54.44%+	68,898,878.00	73,032,821.00	
Total Recurrent Exp		31,350,000.00	28,800,000.00	63,210,000.00	34,410,000.00+	54.44%+	68,898,878.00	73,032,821.00	
11018001 - Anambra State Investment Promotion & Protection A									
110018001/22020101	Local Travel and Transport - Training	3,552,000.00	478,000.00	6,552,000.00	6,074,000.00+	92.70%+	7,141,680.00	7,570,180.00	
110018001/22020102	Local Travel and Trannsport- Others	11,760,000.00	1,810,300.00	36,760,000.00	34,949,700.00+	95.08%+	40,068,400.00	42,472,504.00	
110018001/22020201	Electricity Charges	1,310,400.00	354,900.00	1,310,400.00	955,500.00+	72.92%+	1,428,336.00	1,514,036.00	
110018001/22020202	Telephone Charges	2,620,800.00	705,000.00	2,620,800.00	1,915,800.00+	73.10%+	2,856,672.00	3,028,072.00	
110018001/22020204	Satellite Broadcasting Access Charges	1,965,600.00	1,405,956.00	1,965,600.00	559,644.00+	28.47%+	2,142,504.00	2,271,054.00	
110018001/22020205	Water Rate	1,965,600.00	35,500.00	1,965,600.00	1,930,100.00+	98.19%+	2,142,504.00	2,271,054.00	
110018001/22020301	Office Stationeries/Computer Consumables	2,586,400.00	938,200.00	4,586,400.00	3,648,200.00+	79.54%+	4,999,176.00	5,299,126.00	
110018001/22020303	Newspapers	1,431,200.00	4,000.00	3,931,200.00	3,927,200.00+	99.90%+	4,285,008.00	4,542,108.00	
110018001/22020305	Printing of Non Security Documents	2,620,800.00	1,525,000.00	2,620,800.00	1,095,800.00+	41.81%+	2,856,672.00	3,028,072.00	
110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,431,200.00	1,429,000.00	3,931,200.00	2,502,200.00+	63.65%+	4,285,008.00	4,542,108.00	
110018001/22020402	Maintenance of Office Furniture	1,310,400.00	140,000.00	1,310,400.00	1,170,400.00+	89.32%+	1,428,336.00	1,514,036.00	
110018001/22020403	Maintenance of Office Building	2,031,200.00	715,325.00	3,931,200.00	3,215,875.00+	81.80%+	4,285,008.00	4,542,108.00	
110010018/22020404	Maintenance of Office / IT Equipments	2,113,535.00	103,000.00	3,913,536.00	3,810,536.00+	97.37%+	4,265,754.00	4,521,699.00	
110018001/22020405	Maintenance of Plants and Generators	1,576,000.00	62,000.00	3,276,000.00	3,214,000.00+	98.11%+	3,570,840.00	3,785,090.00	
11018001/22020406	Upkeep of Government Organisation	905,200.00	64,300,000.00	655,200.00	63,644,800.00-	9,713.80%-	714,168.00	757,018.00	
110018001/22020605	Cleaning and Fumigation Services	1,120,800.00	300,000.00	2,620,800.00	2,320,800.00+	88.55%+	2,856,672.00	3,028,072.00	
110018001/22020801	Motor Vehicle Fuel Cost	1,676,000.00	907,546.00	3,276,000.00	2,368,454.00+	72.30%+	3,570,840.00	3,785,090.00	
110018001/22020803	Plant/Generator Fuel Cost	2,086,400.00	771,000.00	4,586,400.00	3,815,400.00+	83.19%+	4,999,176.00	5,299,126.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
110018001/22020901	Bank Charges (Other Than Interest)	196,560.00	44,260.99	196,560.00	152,299.01+	77.48%+	214,250.00	227,105.00	
110018001/22021001	Refreshment & Meals	655,200.00	500,610.00	655,200.00	154,590.00+	23.59%+	714,168.00	757,018.00	
110018001/22021002	Honorarium and Sitting allowances	1,310,400.00	5,966,300.00	1,310,400.00	4,655,900.00-	355.30%-	1,428,336.00	1,514,036.00	
110018001/22021006	Postages and Courier services	13,104.00		13,104.00	13,104.00+	100.00%+	14,283.00	15,140.00	
Total Overhead Cost		47,238,799.00	82,495,897.99	91,988,800.00	9,492,902.01+	10.32%+	100,267,791.00	106,283,852.00	
Total Recurrent Exp		47,238,799.00	82,495,897.99	91,988,800.00	9,492,902.01+	10.32%+	100,267,791.00	106,283,852.00	
11051001 - Anambra State Small Business Agency (ASBA)									
11051001/22020406	Upkeep of Government Organisation	90,320.33		6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,020.00	
Total Overhead Cost		90,320.33		6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,020.00	
Total Recurrent Exp		90,320.33		6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,020.00	
11184005 - Greater Onitsha									
11184005/22020406	Upkeep of Government Organization			48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
Total Overhead Cost				48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
Total Recurrent Exp				48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
11184006 - Greater Nnewi									
11184006/22020406	Upkeep of Government Organization			48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
Total Overhead Cost				48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
Total Recurrent Exp				48,510,000.00	48,510,000.00+	100.00%+	52,875,900.00	56,048,454.00	
11021003 - Abakaliki Liaison office									
11021003/22020901	Bank Charges (Other Than Interest)	24.00							
Total Overhead Cost		24.00							
Total Recurrent Exp		24.00							
12003001 - Anambra State House of Assembly									
12003001/21010101	Basic Salary	105,883,718.23		554,340,241.00	554,340,241.00+	100.00%+	604,230,863.00	640,484,714.00	
12003001/21020101	Housing/Rent Allowance	11,723,958.89		12,938,819.00	12,938,819.00+	100.00%+	14,103,312.00	14,949,511.00	
12003001/21020102	Transport Allowance	1,762,450.00		2,173,080.00	2,173,080.00+	100.00%+	2,368,657.00	2,510,776.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
12003001/21020103	Meal Subsidy	834,700.00		1,109,430.00	1,109,430.00+	100.00%+	1,209,278.00	1,281,835.00	
12003001/21020104	Utility Allowance	596,750.00		731,063.00	731,063.00+	100.00%+	796,858.00	844,669.00	
12003001/21020106	Leave Allowance			8,907,903.00	8,907,903.00+	100.00%+			
12003001/21020128	Other Allowances	185,975,050.32		207,232,408.00	207,232,408.00+	100.00%+	225,883,324.00	239,436,324.00	
Total Personal Cost		306,776,627.44		787,432,944.00	787,432,944.00+	100.00%+	848,592,292.00	899,507,829.00	
12003001/22020101	Local Travel and Transport - Training	4,100,000.00	715,000.00	15,750,000.00	15,035,000.00+	95.46%+	17,167,500.00	18,197,550.00	
12003001/22020102	Local Travel and Transport - Others	51,390,200.00	11,310,000.00	122,850,000.00	111,540,000.00+	90.79%+	133,906,500.00	141,940,890.00	
12003001/22020103	International Travel & Transport - Training	9,085,000.00	8,826,000.00	586,950,756.00	578,124,756.00+	98.50%+	639,776,324.00	678,162,903.00	
12003001/22020201	Electricity Charges	1,937,836.44	305,750.00	3,480,000.00	3,174,250.00+	91.21%+	3,793,200.00	4,020,792.00	
12003001/22020202	Telephone Charge	23,465,000.00	4,550,000.00	32,480,000.00	27,930,000.00+	85.99%+	35,403,200.00	37,527,392.00	
12003001/22020203	Internet Access Charges	99,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
12003001/22020301	Office Stationeries/Computer Consumables	12,921,760.00	2,790,000.00	13,650,000.00	10,860,000.00+	79.56%+	14,878,500.00	15,771,210.00	
12003001/22020302	Books	40,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
12003001/22020303	Newspapers	12,212,200.00	2,790,000.00	21,000,000.00	18,210,000.00+	86.71%+	22,890,000.00	24,263,400.00	
12003001/22020304	Magazines and Periodicals	29,080,000.00	930,000.00	56,700,000.00	55,770,000.00+	98.36%+	61,803,000.00	65,511,180.00	
12003001/22020307	Drugs & Medical Supplies	440,000.00		705,600.00	705,600.00+	100.00%+	769,104.00	815,250.00	
12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	46,404,100.00	8,880,000.00	105,000,000.00	96,120,000.00+	91.54%+	114,450,000.00	121,317,000.00	
12003001/22020402	Maintenance of Office Furniture			2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
12003001/22020404	Maintenance of Office / IT Equipments	1,410,520.00		3,675,000.00	3,675,000.00+	100.00%+	4,005,750.00	4,246,095.00	
12003001/22020405	Maintenance of Plants & Generators			3,360,000.00	3,360,000.00+	100.00%+	3,662,400.00	3,882,144.00	
12003001/22020501	Local Training	3,600,000.00		15,750,000.00	15,750,000.00+	100.00%+	17,167,500.00	18,197,550.00	
12003001/22000502	International Training	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
12003001/22020601	Security Services	3,797,480.00		4,725,000.00	4,725,000.00+	100.00%+	5,150,250.00	5,459,265.00	
12003001/22020605	Cleaning & Fumigation Services	1,168,494.39		6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,020.00	
12003001/22020703	Legal Services	7,670,000.00		12,600,000.00	12,600,000.00+	100.00%+	13,734,000.00	14,558,040.00	
12003001/22020801	Motor Vehicle Fuel Cost	82,309,000.00	18,000,000.00	195,300,000.00	177,300,000.00+	90.78%+	212,877,000.00	225,649,620.00	
12003001/22020803	Plant/Generator Fuel Cost	6,995,000.00		19,350,000.00	19,350,000.00+	100.00%+	21,091,500.00	22,356,990.00	
12003001/22020901	Bank Charges (Other Than Interest)	2,809,746.94	240,784.51	3,150,000.00	2,909,215.49+	92.36%+	3,433,500.00	3,639,510.00	
12003001/22021001	Refreshment & Meals	167,262,258.06	36,000,000.00	291,606,000.00	255,606,000.00+	87.65%+	317,850,540.00	336,921,572.00	
12003001/22021002	Honorarium & Sitting Allowance	760,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
12003001/22021003	Publicity & Advertisements	21,711,741.94	3,630,000.00	58,800,000.00	55,170,000.00+	93.83%+	64,092,000.00	67,937,520.00	
12003001/22021004	Medical Expenses			3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
12003001/22021006	Postage & Courier Services	24,175.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
12003001/22021007	Welfare Packages	552,100,000.00	153,900,000.00	707,700,000.00	553,800,000.00+	78.25%+	771,393,000.00	817,676,580.00	
12003001/22021008	Subscription to Professional Bodies	7,700,000.00		8,197,644.00	8,197,644.00+	100.00%+	8,935,431.00	9,471,557.00	
12003001/22021014	Budget Preparation and Defense	650,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
Total Overhead Cost		1,052,143,512.77	252,867,534.51	2,302,205,000.00	2,049,337,465.49+	89.02%+	2,509,403,449.00	2,659,967,655.00	
Total Recurrent Exp		1,358,920,140.21	252,867,534.51	3,089,637,944.00	2,836,770,409.49+	91.82%+	3,357,995,741.00	3,559,475,484.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
23001001 - Ministry of Information and Communication Strateg								
23001001/21010101	Basic Salary	109,587,443.26	117,254,732.00	117,254,732.00+	100.00%+	127,807,657.00	135,476,116.00	
23001001/21020101	Housing/Rent Allowance	21,932,223.00	23,028,834.00	23,028,834.00+	100.00%+	25,101,429.00	26,607,514.00	
23001001/21020102	Transport Allowance	3,674,350.00	4,180,208.00	4,180,208.00+	100.00%+	4,556,426.00	4,829,811.00	
23001001/21020103	Meal Subsidy	1,762,400.00	2,001,195.00	2,001,195.00+	100.00%+	2,181,302.00	2,312,180.00	
23001001/21020104	Utility Allowance	1,276,200.00	1,442,753.00	1,442,753.00+	100.00%+	1,572,600.00	1,666,956.00	
23001001/21020106	Leave Allowance		10,251,350.00	10,251,350.00+	100.00%+			
23001001/21020128	other allowances	3,092,645.00	3,247,276.00	3,247,276.00+	100.00%+	3,539,532.00	3,751,904.00	
<b>Total Personal Cost</b>		<b>141,325,261.26</b>	<b>161,406,348.00</b>	<b>161,406,348.00+</b>	<b>100.00%+</b>	<b>164,758,946.00</b>	<b>174,644,481.00</b>	
23001001/22020101	Local Travel and Transport - Training	404,500.00	441,000.00	441,000.00+	100.00%+	480,690.00	509,531.00	
23001001/22020102	Local Travel and Transport - Others		330,750.00	330,750.00+	100.00%+	360,517.00	382,148.00	
23001001/22020201	Electricity Charges	159,250.00						
23001001/22020202	Telephone Charge	4,000.00						
23001001/22020301	Office Stationeries/Computer Consumables	565,400.00	630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		110,250.00	110,250.00+	100.00%+	120,172.00	127,382.00	
23001001/22020402	Maintenance of Office Furniture	48,500.00	55,125.00	55,125.00+	100.00%+	60,086.00	63,691.00	
23001001/22020406	other maintenance Services	26,150.00	55,125.00	55,125.00+	100.00%+	60,086.00	63,691.00	
23001001/22020501	Local Training		110,250.00	110,250.00+	100.00%+	120,172.00	127,382.00	
23001001/22020702	Information Technology Consulting	4,643,500.00	5,932,500.00	5,932,500.00+	100.00%+	6,466,425.00	6,854,410.00	
23001001/22020801	Motor Vehicle Fuel Cost	2,928,500.00	3,057,915.00	3,057,915.00+	100.00%+	3,333,127.00	3,533,114.00	
23001001/22020901	Bank Charges (Other Than Interest)	6,419.75	18,900.00	18,900.00+	100.00%+	20,601.00	21,837.00	
23001001/22021001	Refreshment & Meals	302,700.00	420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
23001001/22021002	Honorarium & Sitting Allowance	287,250.00	462,000.00	462,000.00+	100.00%+	503,580.00	533,794.00	
23001001/22021004	Medical Expenses	80,000.00	336,000.00	336,000.00+	100.00%+	366,240.00	388,214.00	
23001001/22021006	Postage & Courier Services	72,030.00	206,850.00	206,850.00+	100.00%+	225,466.00	238,994.00	
<b>Total Overhead Cost</b>		<b>9,528,199.75</b>	<b>12,166,665.00</b>	<b>12,166,665.00+</b>	<b>100.00%+</b>	<b>13,261,662.00</b>	<b>14,057,358.00</b>	
<b>Total Recurrent Exp</b>		<b>150,853,461.01</b>	<b>173,573,013.00</b>	<b>173,573,013.00+</b>	<b>100.00%+</b>	<b>178,020,608.00</b>	<b>188,701,839.00</b>	
23002001 - Anambra State Broadcasting Service								
23003001/22020101	Local Travel and Transport - Training		5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
23003001/22000102	Local Travel and Transport - others		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
23003001/22020201	Electricity Charges		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
23003001/22020202	Telephone Charges		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
23003001/22020203	Internet Access Charges		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
23003001/22020301	Office Stationaries /Computer Consumables		1,675,800.00	1,675,800.00+	100.00%+	1,826,622.00	1,936,219.00	
23003001/22020303	Newspapers		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
23003001/22020305	Printing of Non Security Documents		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
23003001/22020401 /Transport Equipment			21,000,000.00	21,000,000.00+	100.00%+	22,890,000.00	24,263,400.00	
23003001/22020402 Furniture			18,257,400.00	18,257,400.00+	100.00%+	19,900,566.00	21,094,599.00	
23003001/22020403 Building Residential			617,400.00	617,400.00+	100.00%+	672,966.00	713,343.00	
23003001/22020404 Equipments			1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
23003001/22020405 Generators			8,820,000.00	8,820,000.00+	100.00%+	9,613,800.00	10,190,628.00	
23003001/22020406 Organisation	414,150,000.00		10,584,000.00	10,584,000.00+	100.00%+	11,536,560.00	12,228,753.00	
23003001/22020501 Local Training			12,348,000.00	12,348,000.00+	100.00%+	13,459,320.00	14,266,879.00	
23003001/22020601 Security Services			2,822,400.00	2,822,400.00+	100.00%+	3,076,416.00	3,261,000.00	
23003001/22020602 Office Rent			1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
23003001/22020803 Plant/Generator Fuel Cost			3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
23003001/22020901 Interest)			4,410,000.00	4,410,000.00+	100.00%+	4,806,900.00	5,095,314.00	
23003001/22021001 Refreshment & Meals			3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
23003001/22021002 Allowance			51,240,000.00	51,240,000.00+	100.00%+	55,851,600.00	59,202,696.00	
23003001/22021007 Welfare Packages			285,600,000.00	285,600,000.00+	100.00%+	311,304,000.00	329,982,240.00	
23003001/22021014 Defense			705,600.00	705,600.00+	100.00%+	769,104.00	815,250.00	
<b>Total Overhead Cost</b>	<b>414,150,000.00</b>		<b>441,000,000.00</b>	<b>441,000,000.00+</b>	<b>100.00%+</b>	<b>480,690,000.00</b>	<b>509,531,394.00</b>	
<b>Total Recurrent Exp</b>	<b>414,150,000.00</b>		<b>441,000,000.00</b>	<b>441,000,000.00+</b>	<b>100.00%+</b>	<b>480,690,000.00</b>	<b>509,531,394.00</b>	
<b>23004001 - Arts Council</b>								
23004001/22020406 Organisation			267,412.00	267,412.00+	100.00%+	291,478.00	308,967.00	
<b>Total Overhead Cost</b>			<b>267,412.00</b>	<b>267,412.00+</b>	<b>100.00%+</b>	<b>291,478.00</b>	<b>308,967.00</b>	
<b>Total Recurrent Exp</b>			<b>267,412.00</b>	<b>267,412.00+</b>	<b>100.00%+</b>	<b>291,478.00</b>	<b>308,967.00</b>	
<b>23013001 - Government Printing Press</b>								
23013001/21010101 Basic Salary	22,510,455.76		24,147,996.00	24,147,996.00+	100.00%+	26,321,315.00	27,900,594.00	
23013001/21020101 Housing/Rent Allowance	4,814,234.09		5,396,304.00	5,396,304.00+	100.00%+	5,881,971.00	6,234,889.00	
23013001/21020102 Transport Allowance	383,200.00		436,905.00	436,905.00+	100.00%+			
23013001/21020103 Meal Subsidy	365,200.00		912,398.00	912,398.00+	100.00%+	994,513.00	1,054,184.00	
23013001/21020104 Utility Allowance	270,700.00		323,400.00	323,400.00+	100.00%+	352,506.00	373,656.00	
23013001/21020106 Leave Allowance			2,128,038.00	2,128,038.00+	100.00%+			
23013001/21020128 Other Allowances	84,732.00		301,113.00	301,113.00+	100.00%+	328,213.00	347,906.00	
<b>Total Personal Cost</b>	<b>28,428,521.85</b>		<b>33,646,154.00</b>	<b>33,646,154.00+</b>	<b>100.00%+</b>	<b>33,878,518.00</b>	<b>35,911,229.00</b>	
23013001/22020101 Training	93,000.00		178,080.00	178,080.00+	100.00%+	194,107.00	205,753.00	
23013001/22020102 Local Transport and Travels	116,000.00		132,300.00	132,300.00+	100.00%+	144,207.00	152,859.00	
23013001/22020201 Electricity Charges	90,111.00		115,500.00	115,500.00+	100.00%+	125,895.00	133,448.00	
23013001/22020202 Telephone Charges			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
23013001/22020301 Consumerables	77,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
23013001/22020401	Maintenance of Motor Vehicle			22,050.00	22,050.00+	100.00%+	24,034.00	25,476.00	
23013001/22020402	Maintenance of Office			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
23013001/22020405	Maintenance of Plants and			119,490.00	119,490.00+	100.00%+	130,244.00	138,058.00	
23013001/22021014	Budget Preparations and			44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
	Total Overhead Cost	376,111.00		735,000.00	735,000.00+	100.00%+	801,148.00	849,215.00	
	Total Recurrent Exp	28,804,632.85		34,381,154.00	34,381,154.00+	100.00%+	34,679,666.00	36,760,444.00	
23052001 - Tourism									
23052001/22020406	Upkeep of government			802,234.00	802,234.00+	100.00%+	874,434.00	926,900.00	
	Total Overhead Cost			802,234.00	802,234.00+	100.00%+	874,434.00	926,900.00	
	Total Recurrent Exp			802,234.00	802,234.00+	100.00%+	874,434.00	926,900.00	
23055001 - Anambra State Newspaper Printing & Publi.co									
23055001/22020101	Local Travel and Transport -	1,013,000.00		1,785,000.00	1,785,000.00+	100.00%+	1,945,650.00	2,062,389.00	
23055001/22020102	Local Transport and Travel-	1,398,750.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
23055001/22020201	Electricity Charges	12,350.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
23055001/22020202	Telephone Charge	63,500.00		682,500.00	682,500.00+	100.00%+	743,925.00	788,560.00	
23055001/22020203	Internet Access Charge	1,856,640.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
23055001/22020204	Statlite Broadcasting Access	32,200.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
23055001/22020205	Water Rates	73,500.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
23055001/22020206	Sewerage Charges			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
23055001/22020301	Office Stationeries/Computer	474,920.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
23055001/22020303	Newspaper			73,500.00	73,500.00+	100.00%+	80,115.00	84,921.00	
23055001/22020305	Printing of Non Security	184,650.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
23055001/22020401	Maintenance of Motor	890,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
23055001/22020402	Maintenance of Office	542,400.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
23055001/22020403	Maintenance of	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
23055001/22020404	Maintenance of Office	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
23055001/22020405	Maintenance of Plants &	909,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
23055001/22020406	Upkeep of government	1,380,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
23055001/22020407	Maintenance of Aircrafts			3,675,000.00	3,675,000.00+	100.00%+	4,005,750.00	4,246,095.00	
23055001/22020501	Local Training	50,000.00		3,202,500.00	3,202,500.00+	100.00%+	3,490,725.00	3,700,168.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
23055001/22020605 Services	1,495,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
23055001/22020701	23,495,750.00		32,130,000.00	32,130,000.00+	100.00%+	35,021,700.00	37,123,002.00	
23055001/22020801	1,813,000.00		7,350,000.00	7,350,000.00+	100.00%+	8,011,500.00	8,492,190.00	
23055001/22020803	557,000.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
23055001/22020901 Interest)	1,412,775.59		5,565,000.00	5,565,000.00+	100.00%+	6,065,850.00	6,429,801.00	
23055001/22021001	5,361,220.00		5,691,000.00	5,691,000.00+	100.00%+	6,203,190.00	6,575,381.00	
23055001/22021002 Allowance	1,434,300.00		3,738,000.00	3,738,000.00+	100.00%+	4,074,420.00	4,318,885.00	
23055001/22021003	1,482,324.00		2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
23055001/22021006	42,335,123.83		52,500,000.00	52,500,000.00+	100.00%+	57,225,000.00	60,658,500.00	
23055001/22021007	438,644.92		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
23055001/22021014 Defense	219,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
<b>Total Overhead Cost</b>	<b>90,925,048.34</b>		<b>136,500,000.00</b>	<b>136,500,000.00+</b>	<b>100.00%+</b>	<b>148,785,000.00</b>	<b>157,712,097.00</b>	
<b>Total Recurrent Exp</b>	<b>90,925,048.34</b>		<b>136,500,000.00</b>	<b>136,500,000.00+</b>	<b>100.00%+</b>	<b>148,785,000.00</b>	<b>157,712,097.00</b>	

23001002 - Anambra State Signage&Advert  
Agency(ANSAA)

23001002/22020101 Training	2,100,013.73		2,520,000.00	2,520,000.00+	100.00%+	2,746,800.00	2,911,608.00	
23001002/22020102 others	1,111,500.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
23001002/22020103 Transport - Training			1,449,000.00	1,449,000.00+	100.00%+	1,579,410.00	1,674,174.00	
23001002/22020201	250,000.00		882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
23001002/22020202	3,000.00		441,000.00	441,000.00+	100.00%+	480,690.00	509,531.00	
23001002/22020203	48,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
23001002/22020302			88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
23001002/22020303			176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
23001002/22020304	34,129.17		617,400.00	617,400.00+	100.00%+	672,966.00	713,343.00	
23001002/22020307			617,400.00	617,400.00+	100.00%+	672,966.00	713,343.00	
23001002/22020401 Vehicle/Transport Equipment	481,400.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
23001002/22020402 Furniture			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
23001002/22020404 Equipments	4,855,845.86		5,859,000.00	5,859,000.00+	100.00%+	6,386,310.00	6,769,488.00	
23001002/22020405 Generators	121,500.00		7,098,000.00	7,098,000.00+	100.00%+	7,736,820.00	8,201,029.00	
23001002/22020406 Organisation			2,822,400.00	2,822,400.00+	100.00%+	3,076,416.00	3,261,000.00	
23001002/22020501			1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
23001002/22020502			2,478,000.00	2,478,000.00+	100.00%+	2,701,020.00	2,863,081.00	
23001002/22020601	550,000.00		1,785,000.00	1,785,000.00+	100.00%+	1,945,650.00	2,062,389.00	
23001002/22020605 Services	62,200.00		3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
23001002/22020703	524,000.00		3,360,000.00	3,360,000.00+	100.00%+	3,662,400.00	3,882,144.00	
23001002/22020801	859,098.00		2,646,000.00	2,646,000.00+	100.00%+	2,884,140.00	3,057,188.00	
23001002/22020803	488,370.00		705,600.00	705,600.00+	100.00%+	769,104.00	815,250.00	
23001002/22020901 Interest)	22,406.81		4,767,000.00	4,767,000.00+	100.00%+	5,196,030.00	5,507,791.00	
23001002/22021001	3,217,354.84		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
23001002/22021002	Honorarium & Sitting Allowance	820,000.00		3,969,000.00	3,969,000.00+	100.00%+	4,326,210.00	4,585,782.00	
23001002/22021003	Publicity & Advertisements	350,000.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
23001002/22021004	Medical Expenses	3,550.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
23001002/22021006	Postage & Courier Services			18,060,000.00	18,060,000.00+	100.00%+	19,685,400.00	20,866,524.00	
23001002/22021007	Welfare Packages	16,516,087.65		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
23001002/22021008	Subscription To Professional Bodies	1,040,000.00		529,200.00	529,200.00+	100.00%+	576,828.00	611,437.00	
23001002/22021014	Budget Preparation and Defense	105,000.00							
<b>Total Overhead Cost</b>		<b>33,563,456.06</b>		<b>75,600,000.00</b>	<b>75,600,000.00+</b>	<b>100.00%+</b>	<b>82,404,000.00</b>	<b>87,348,226.00</b>	
<b>Total Recurrent Exp</b>		<b>33,563,456.06</b>		<b>75,600,000.00</b>	<b>75,600,000.00+</b>	<b>100.00%+</b>	<b>82,404,000.00</b>	<b>87,348,226.00</b>	
<b>25001001 - Office of the Head of Civil Service</b>									
25001001/21010101	Basic Salary	285,372,992.00		299,641,642.00	299,641,642.00+	100.00%+	326,609,389.00	346,205,952.00	
25001001/21010103	Consolidation Revenue Fund Charges - Salaries	34,284,950.00		35,999,198.00	35,999,198.00+	100.00%+	39,239,125.00	41,593,472.00	
25001001/21020101	House/Rent Allowance	21,495,597.00		22,570,375.00	22,570,375.00+	100.00%+	24,601,710.00	26,077,813.00	
25001001/21020102	Transport Allowance	4,100,850.00		4,305,893.00	4,305,893.00+	100.00%+	4,693,422.00	4,975,028.00	
25001001/21020103	Meal Subsidy	5,811,900.00		6,228,810.00	6,228,810.00+	100.00%+	6,789,402.00	7,196,767.00	
25001001/21020104	Utility Allowance	1,370,450.00		1,438,973.00	1,438,973.00+	100.00%+	1,568,480.00	1,662,588.00	
25001001/21020106	Leave Allowance			38,301,065.00	38,301,065.00+	100.00%+			
25001001/21020128	Other Allowances	106,572,959.68		112,815,109.00	112,815,109.00+	100.00%+	122,968,468.00	130,346,577.00	
<b>Total Personal Cost</b>		<b>459,009,698.68</b>		<b>521,301,065.00</b>	<b>521,301,065.00+</b>	<b>100.00%+</b>	<b>526,469,996.00</b>	<b>558,058,197.00</b>	
25001001/22020102	Local Travel and Transport - Others	993,000.00		1,251,600.00	1,251,600.00+	100.00%+	1,364,244.00	1,446,098.00	
25001001/22020201	Electricity Charges			637,539.00	637,539.00+	100.00%+	694,917.00	736,612.00	
25001001/22020203	Internet Access Charges	19,600.00		20,580.00	20,580.00+	100.00%+	22,432.00	23,778.00	
25001001/22020301	Office Stationeries/Computer Consumables	3,911,000.00		2,216,550.00	2,216,550.00+	100.00%+	2,416,039.00	2,561,001.00	
25001001/22020303	Newspapers	118,800.00		136,080.00	136,080.00+	100.00%+	148,327.00	157,226.00	
25001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	2,107,138.00		2,674,495.00	2,674,495.00+	100.00%+	2,915,199.00	3,090,111.00	
25001001/22020404	Maintenance of Office / IT Equipments	186,200.00		313,950.00	313,950.00+	100.00%+	342,205.00	362,737.00	
25001001/22020405	Maintenance of Plants & Generators	150,000.00		537,285.00	537,285.00+	100.00%+	585,640.00	620,779.00	
25001001/22020406	Other Maintenance Services	1,128,400.00		1,408,155.00	1,408,155.00+	100.00%+	1,534,888.00	1,626,982.00	
25001001/22020414	Facility Management			50,000,000.00	50,000,000.00+	100.00%+			
25001001/22020601	Security Services	180,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
25001001/22020801	Motor Vehicle Fuel Cost	620,000.00		964,950.00	964,950.00+	100.00%+	1,051,795.00	1,114,903.00	
25001001/22020803	Plant/Generator Fuel Cost	10,000.00		10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
25001001/22020901	Bank Charges (Other Than interest)	2,890.00		3,026.00	3,026.00+	100.00%+	3,298.00	3,496.00	
25001001/22021001	Refreshment & Meals	174,500.00		235,725.00	235,725.00+	100.00%+	256,940.00	272,356.00	
25001001/22021002	Honorarium & Sitting Allowance	45,063.50		73,500.00	73,500.00+	100.00%+	80,115.00	84,921.00	
25001001/22021006	Postage & Courier Services			4,200.00	4,200.00+	100.00%+	4,578.00	4,852.00	
25001001/22021007	Welfare Packages	460,000.00		483,000.00	483,000.00+	100.00%+	526,470.00	558,058.00	
25001001/22021013	Promotion	427,700.00		449,085.00	449,085.00+	100.00%+	489,502.00	518,872.00	
25001001/22021014	Budget Preparations and Defense	23,600.00		24,780.00	24,780.00+	100.00%+	27,010.00	28,630.00	

ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF RECURRENT EXPENDITURE  
 FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
25001001/22021021	Special Days Celebration	3,200,000.00		3,360,000.00	3,360,000.00+	100.00%+	3,662,400.00	3,882,144.00	
Total Overhead Cost		13,757,891.50		65,120,000.00	65,120,000.00+	100.00%+	16,480,794.00	17,469,638.00	
Total Recurrent Exp		472,767,590.18		586,421,065.00	586,421,065.00+	100.00%+	542,950,790.00	575,527,835.00	
25005001 - Establishment and Training									
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25005002 - Anambra State Pension Board									
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25005003 - Local Govt.Pension Board									
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25005007 - Anambra State Veteran									
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40001001 - Office of the Auditor General (State)									
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40001001/21010101	Basic Salary	63,265,831.57		69,694,098.00	69,694,098.00+	100.00%+	75,966,565.00	80,524,559.00	
40001001/21010103	Consolidation Revenue Fund	15,441,442.57		36,191,282.00	36,191,282.00+	100.00%+	39,448,497.00	41,815,407.00	
Charges - Salaries									
40001001/21020101	Housing/Rent Allowance	10,559,838.38		12,590,405.00	12,590,405.00+	100.00%+	13,723,541.00	14,546,954.00	
40001001/21020102	Transport Allowance	1,110,200.00		1,368,662.00	1,368,662.00+	100.00%+	1,491,842.00	1,581,352.00	
40001001/21020103	Meal Subsidy	1,086,700.00		1,199,374.00	1,199,374.00+	100.00%+	1,307,317.00	1,385,756.00	
40001001/21020104	Utility Allowance			69,969.00	69,969.00+	100.00%+	76,266.00	80,842.00	
40001001/21020106	Leave Allowance			7,877,805.00	7,877,805.00+	100.00%+			
40001001/21020128	Other Allowances	5,152,993.92		7,651,292.00	7,651,292.00+	100.00%+	8,339,908.00	8,840,303.00	
Total Personal Cost		96,617,006.44		136,642,887.00	136,642,887.00+	100.00%+	140,353,936.00	148,775,173.00	
40001001/22020101	Local Travel and Transport - Training			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
40001001/22020102	Local Travel & Transport- Others	108,100.00	20,000.00	210,000.00	190,000.00+	90.48%+	228,900.00	242,634.00	
40001001/22020201	Electricity Charges	240,000.00	70,000.00	262,500.00	192,500.00+	73.33%+	286,125.00	303,292.00	
40001001/22020202	Telephone Charges	616,000.00	174,000.00	730,800.00	556,800.00+	76.19%+	796,572.00	844,366.00	
40001001/22020205	Water rates	27,000.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
40001001/22020301	Office Stationeries/Computer Consumables	344,500.00	169,500.00	630,000.00	460,500.00+	73.10%+	686,700.00	727,902.00	
40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	395,700.00	46,800.00	420,000.00	373,200.00+	88.86%+	457,800.00	485,268.00	
40001001/22020402	Maintenance of Office Furniture	76,900.00	6,000.00	105,000.00	99,000.00+	94.29%+	114,450.00	121,317.00	
40001001/22020405	Maintenance of Plants & Generator	43,400.00	2,000.00	315,000.00	313,000.00+	99.37%+	343,350.00	363,951.00	
40001001/22020501	Local Training	150,000.00		161,700.00	161,700.00+	100.00%+	176,253.00	186,828.00	
40001001/22020601	Security Services			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
40001001/22020801	Motor Vehicle Fuel Cost	965,687.00	383,000.00	1,575,000.00	1,192,000.00+	75.68%+	1,716,750.00	1,819,755.00	
40001001/22020803	Plant/Generator Fuel Cost	59,400.00	3,000.00	1,050,000.00	1,047,000.00+	99.71%+	1,144,500.00	1,213,170.00	
40001001/22020901	Bank Charges (Other Than Interest)	282.50	803.83	52,500.00	51,696.17+	98.47%+	57,225.00	60,658.00	
40001001/22021001	Refreshment and Meals	45,000.00	22,000.00	105,000.00	83,000.00+	79.05%+	114,450.00	121,317.00	
40001001/22021002	Honorarium & Sitting Allowance			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001001/22021006	Postage & Courier Services	5,000.00		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
40001001/22021007	Welfare Packages	100,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001001/22021014	Budget Preparation and Defens	128,500.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
Total Overhead Cost		3,305,469.50	897,103.83	6,300,000.00	5,402,896.17+	85.76%+	6,867,000.00	7,279,017.00	
Total Recurrent Exp		99,922,475.94	897,103.83	142,942,887.00	142,045,783.17+	99.37%+	147,220,936.00	156,054,190.00	
40001002 - Office of the Auditor General-Local Government									
40001002/21010101	Basic Salary	40,456,446.20		43,431,916.00	43,431,916.00+	100.00%+	47,340,788.00	50,181,236.00	
40001002/21020101	Housing/Rent Allowance	7,431,455.48		7,951,689.00	7,951,689.00+	100.00%+	8,667,340.00	9,187,381.00	
40001002/21020102	Transport Allowance	1,149,600.00		1,280,475.00	1,280,475.00+	100.00%+	1,395,717.00	1,479,460.00	
40001002/21020103	Meal Subsidy	547,100.00		607,740.00	607,740.00+	100.00%+	662,436.00	702,182.00	
40001002/21020104	Utility Allowance	402,550.00		450,188.00	450,188.00+	100.00%+	490,704.00	520,146.00	
40001002/21020106	Leave Allowance			3,536,419.00	3,536,419.00+	100.00%+			
40001002/21020128	Other Allowances	3,142,863.51		3,366,178.00	3,366,178.00+	100.00%+	3,669,134.00	3,889,282.00	
Total Personal Cost		53,130,015.19		60,624,605.00	60,624,605.00+	100.00%+	62,226,119.00	65,959,687.00	
40001002/22020102	Local Travel & Transport	793,700.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
40001002/22020201	Electricity Charges	9,200.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001002/22020202	Telephone Charge	44,800.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
40001002/22020205	Water rates	26,000.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
40001002/22020301	Office Stationeries/Computer Consumables	514,700.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	583,500.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
40001002/22020402	Maintenance of Office Furniture	15,600.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001002/22020404	Maintenance of Office / IT Equipments	35,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001002/22020406	Other Maintenance Services	62,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
40001002/22020605	Cleaning & Fumigation Services	25,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001002/22020801	Motor Vehicle Fuel Cost	661,950.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
40001002/22020802	Other Transport Equipment Fuel Cost	80,150.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001002/22020803	Plant/Generator Fuel Cost	69,829.48		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
40001002/22021001	Refreshment & Meals	60,700.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
40001002/22021006	Postage & Courier Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
40001002/22021007	Welfare Packages	16,400.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
Total Overhead Cost		2,998,529.48		4,725,000.00	4,725,000.00+	100.00%+	5,150,250.00	5,459,263.00	
Total Recurrent Exp		56,128,544.67		65,349,605.00	65,349,605.00+	100.00%+	67,376,369.00	71,418,950.00	
47001001 - Civil Service Commission									
47001001/21010101	Basic Salary	25,753,231.19		34,770,386.00	34,770,386.00+	100.00%+	37,899,720.00	40,173,703.00	
47001001/21010103	Consolidation Revenue Fund	11,671,254.00		12,254,817.00	12,254,817.00+	100.00%+	13,357,750.00	14,159,215.00	
47001001/21020101	Charges - Salaries								
47001001/21020102	Housing/Rent Allowance	5,570,965.72		5,962,720.00	5,962,720.00+	100.00%+	6,499,364.00	6,889,326.00	
47001001/21020102	Transport Allowance	925,750.00		1,098,825.00	1,098,825.00+	100.00%+	1,197,719.00	1,269,582.00	
47001001/21020103	Meal Subsidy	432,100.00		510,615.00	510,615.00+	100.00%+	556,570.00	589,964.00	
47001001/21020104	Utility Allowance	294,500.00		346,763.00	346,763.00+	100.00%+	377,971.00	400,649.00	
47001001/21020106	Leave Allowance			3,291,126.00	3,291,126.00+	100.00%+			
47001001/21020128	Other Allowances	426,858.07		13,007,858.00	13,007,858.00+	100.00%+	14,178,565.00	15,029,278.00	
Total Personal Cost		45,074,658.98		71,243,110.00	71,243,110.00+	100.00%+	74,067,659.00	78,511,717.00	
47001001/22020102	Local Travel and Transport - Others	575,000.00	158,000.00	630,000.00	472,000.00+	74.92%+	686,700.00	727,902.00	
47001001/22020201	Electricity Charges	250,000.00	115,000.00	262,500.00	147,500.00+	56.19%+	286,125.00	303,292.00	
47001001/22020202	Telephone Charge	1,963,000.00	350,000.00	2,100,000.00	1,750,000.00+	83.33%+	2,289,000.00	2,426,340.00	
47001001/22020203	Internet Access Charges	26,000.00	2,000.00	31,500.00	29,500.00+	93.65%+	34,335.00	36,395.00	
47001001/22020205	Water Rates	23,000.00	8,000.00	52,500.00	44,500.00+	84.76%+	57,225.00	60,658.00	
47001001/22020206	Sewage Charges			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
47001001/22020301	Office Stationeries/Computer Consumables	313,696.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
47001001/22020305	Printing of Non Security Documents			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
47001001/22020306	Printing of Security document			630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	599,200.00		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
47001001/22020402	Maintenance of Office Furniture			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
47001001/22020403	Maintenance of Office Building Residential Qtrs	45,300.00		472,500.00	472,500.00+	100.00%+	515,025.00	545,926.00	
47001001/22020404	Maintenance of office IT equipment	448,000.00	27,000.00	157,500.00	130,500.00+	82.86%+	171,675.00	181,975.00	
47001001/22020405	Maintenance of Plants /Generator			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
47001001/22020406	Other maintenance service	99,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
47001001/22020501	Local Training			31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
47001001/22020600	Security Services	30,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
47001001/22020605	Cleaning and Fumigation Services			5,775,000.00	5,775,000.00+	100.00%+	6,294,750.00	6,672,435.00	
47001001/22020801	Motor Vehicle Fuel Cost	5,500,000.00	1,093,800.00		1,093,800.00-				
47001001/22020901	Bank Charges (Other Than Interest)	347.50	1,752.00	63,000.00	61,248.00+	97.22%+	68,670.00	72,790.00	
47001001/22021001	Refreshment & Meals	258,150.00	117,000.00	294,000.00	177,000.00+	60.20%+	320,460.00	339,687.00	
47001001/22021002	Honorarium & Sitting Allowance	456,500.00	5,000.00	609,000.00	604,000.00+	99.18%+	663,810.00	703,638.00	
47001001/22021007	Welfare Packages	287,404.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
47001001/22021014	Budget Preparation and Defense	171,000.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
Total Overhead Cost		11,045,597.50	1,877,552.00	13,650,000.00	11,772,448.00+	86.25%+	14,878,500.00	15,771,204.00	
Total Recurrent Exp		56,120,256.48	1,877,552.00	84,893,110.00	83,015,558.00+	97.79%+	88,946,159.00	94,282,921.00	
47001002 - Local Government Service Commission									
47001002/21010103	Consolidated Revenue Fund	19,340,282.06		26,754,268.00	26,754,268.00+	100.00%+	29,162,151.00	30,911,880.00	
47001002/21020106	Leave Allowance			872,918.00	872,918.00+	100.00%+			
Total Personal Cost		19,340,282.06		27,627,186.00	27,627,186.00+	100.00%+	29,162,151.00	30,911,880.00	
Total Recurrent Exp		19,340,282.06		27,627,186.00	27,627,186.00+	100.00%+	29,162,151.00	30,911,880.00	
48001001 - Anambra State Independent Electoral Commission									
48001001/21020128	Other Allowances			43,548,750.00	43,548,750.00+	100.00%+	47,468,137.00	50,316,225.00	
Total Personal Cost				43,548,750.00	43,548,750.00+	100.00%+	47,468,137.00	50,316,225.00	
48001001/22020101	Local Travel and Transport - Training	914,800.00		989,278.00	989,278.00+	100.00%+	1,078,313.00	1,143,012.00	
48001001/22020102	Local Travels & Transport - Others	1,179,550.00		1,278,029.00	1,278,029.00+	100.00%+	1,393,051.00	1,476,634.00	
48001001/22020201	Electricity Charges	256,800.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
48001001/22020202	Telephone Charge	337,500.00		367,500.00	367,500.00+	100.00%+	400,575.00	424,609.00	
48001001/22020203	Internet Access Charges	12,200.00		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
48001001/22020205	Water Rates	10,000.00		36,750.00	36,750.00+	100.00%+	40,057.00	42,460.00	
48001001/22020206	Sewerage Charges			5,775.00	5,775.00+	100.00%+	6,294.00	6,672.00	
48001001/22020301	Office Stationeries/Computer Consumables	293,900.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
48001001/22020302	Books			5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
48001001/22020303	Newspapers			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
48001001/22020305	Printing of Non Security Documents			5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
48001001/22020306	Printing of Security Documents			5,775.00	5,775.00+	100.00%+	6,294.00	6,672.00	
48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,422,150.00		1,496,670.00	1,496,670.00+	100.00%+	1,631,370.00	1,729,252.00	
48001001/22020402	Maintenance of Office Furniture	17,900.00		42,000.00	42,000.00+	100.00%+	45,780.00	48,526.00	
48001001/22020404	Maintenance of Office/IT Equipments	423,000.00		472,500.00	472,500.00+	100.00%+	515,025.00	545,926.00	
48001001/22020405	Maintenance of Plants & Generators	152,500.00		189,000.00	189,000.00+	100.00%+	206,010.00	218,370.00	
48001001/22020406	Other Maintenance Services	511,200.00		558,597.00	558,597.00+	100.00%+	608,870.00	645,402.00	
48001001/22020501	Local Training	60,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
48001001/22020601	Security Services	960,200.00		1,262,940.00	1,262,940.00+	100.00%+	1,376,604.00	1,459,200.00	
48001001/22020605	Cleaning & Fumigation Services	252,500.00		294,000.00	294,000.00+	100.00%+	320,460.00	339,687.00	
48001001/22020801	Motor Vehicle Fuel Cost	285,750.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
48001001/22020802 Other Transport Equipment Fuel Cost	96,300.00		118,125.00	118,125.00+	100.00%+	128,756.00	136,481.00	
48001001/22020803 Plant/Generator Fuel Cost	237,990.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
48001001/22020901 Bank Charges (Other Than Interest)	128.00		15,750.00	15,750.00+	100.00%+	17,167.00	18,197.00	
48001001/22021001 Refreshment & Meals	169,180.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
48001001/22021002 Honorarium & Sitting Allowance	2,195,000.00		2,320,710.00	2,320,710.00+	100.00%+	2,529,573.00	2,681,348.00	
48001001/22021003 Publicity & Advertisements			31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
48001001/22021006 Postages & Courier Services	5,875.00		10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
48001001/22021007 Welfare Packages	4,627,000.00		4,859,190.00	4,859,190.00+	100.00%+	5,296,517.00	5,614,308.00	
48001001/22021014 Budget Preparation and Defense	494,850.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
<b>Total Overhead Cost</b>	<b>14,916,273.00</b>		<b>16,454,589.00</b>	<b>16,454,589.00+</b>	<b>100.00%+</b>	<b>17,935,495.00</b>	<b>19,011,619.00</b>	
<b>Total Recurrent Exp</b>	<b>14,916,273.00</b>		<b>60,003,339.00</b>	<b>60,003,339.00+</b>	<b>100.00%+</b>	<b>65,403,632.00</b>	<b>69,327,844.00</b>	
<b>52001001 - Ministry of Home Land Affairs</b>								
52001001/21010101 Basic Salary			59,795,531.00	59,795,531.00+	100.00%+	65,177,128.00	69,087,756.00	
52001001/21020101 Housing/Rent Allowance			11,896,335.00	11,896,335.00+	100.00%+	12,967,005.00	13,745,025.00	
52001001/21020102 Transport Allowance			2,106,169.00	2,106,169.00+	100.00%+	2,295,724.00	2,433,467.00	
52001001/21020103 Meal Subsidy			1,001,513.00	1,001,513.00+	100.00%+	1,091,649.00	1,157,148.00	
52001001/21020104 Utility Allowance			723,447.00	723,447.00+	100.00%+	788,557.00	835,870.00	
52001001/21020106 Leave Allowance			5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,000,000.00	
52001001/21020128 Other Allowances			10,178,180.00	10,178,180.00+	100.00%+	11,094,216.00	11,759,869.00	
<b>Total Personal Cost</b>			<b>90,701,175.00</b>	<b>90,701,175.00+</b>	<b>100.00%+</b>	<b>98,414,279.00</b>	<b>104,019,135.00</b>	
52001001/22020102 Local Travel and Transport- Others	250,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
52001001/22020202 Telephone Charge	201,000.00		178,500.00	178,500.00+	100.00%+	194,565.00	206,238.00	
52001001/22020301 Office Stationeries/Computer Consumables	533,050.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
52001001/22020303 Newspaper	25,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020305 Printing of Non-Security Documents	5,000.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
52001001/22020306 Printing of Security Documents	119,500.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	924,350.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
52001001/22020402 Maintenance of Office Furniture	34,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020403 Maintenance of Office Building			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020404 Maintenance of Office / IT Equipment	54,250.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020405 Maintenance of Plants & Generators			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020406 Other Maintenance Services	1,092,480.00		1,627,500.00	1,627,500.00+	100.00%+	1,773,975.00	1,880,413.00	
52001001/22020501 Local Training			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020601 Security Services	68,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22020605 Cleaning & Furnigation Services			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
52001001/22020801 Motor Vehicle Fuel Cost	400,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
52001001/22020901 Bank Charges (Other Than Interest)	19,243.14		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
52001001/22021001	Refreshment & Meals	90,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22021007	Welfare Packages			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
52001001/22021008	Subscription To Professional Bodies			315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
52001001/22021014	Budget Preparation and Defense	47,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
<b>Total Overhead Cost</b>		<b>3,862,873.14</b>		<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>100.00%+</b>	<b>6,867,000.00</b>	<b>7,279,017.00</b>	
<b>Total Recurrent Exp</b>		<b>3,862,873.14</b>		<b>97,001,175.00</b>	<b>97,001,175.00+</b>	<b>100.00%+</b>	<b>105,281,279.00</b>	<b>111,298,152.00</b>	
<b>15001001 - Ministry of Agriculture, Mechanization, Processin</b>									
15001001/21010101	Basic Salary	203,089,546.04		223,275,987.00	223,275,987.00+	100.00%+	243,370,825.00	257,973,075.00	
15001001/21020101	House/Rent Allowance	33,669,578.00		71,721,301.00	71,721,301.00+	100.00%+	78,176,218.00	82,866,791.00	
15001001/21020102	Transport Allowance	4,784,400.00		11,615,264.00	11,615,264.00+	100.00%+	12,660,637.00	13,420,275.00	
15001001/21020103	Meal Subsidy	2,263,200.00		2,816,654.00	2,816,654.00+	100.00%+	3,070,153.00	3,254,362.00	
15001001/21020104	Utility Allowance	1,653,750.00		4,032,037.00	4,032,037.00+	100.00%+	4,394,920.00	4,658,615.00	
15001001/21020106	Leave Allownace			17,421,704.00	17,421,704.00+	100.00%+	17,421,703.00	17,421,703.00	
15001001/21020128	Other Allowances	64,404,882.35		76,369,907.00	76,369,907.00+	100.00%+	83,243,198.00	88,237,790.00	
<b>Total Personal Cost</b>		<b>309,865,356.39</b>		<b>407,252,854.00</b>	<b>407,252,854.00+</b>	<b>100.00%+</b>	<b>442,337,654.00</b>	<b>467,832,611.00</b>	
15001001/22020101	Local Travel and Transport - Training	2,515,000.00	402,000.00	2,837,100.00	2,435,100.00+	85.83%+	3,092,439.00	3,277,985.00	
15001001/22020102	Local Travel and Transport - Others	1,320,000.00	260,000.00	1,516,200.00	1,256,200.00+	82.85%+	1,652,658.00	1,751,817.00	
15001001/22020201	Electricity Charges	44,000.00	100,000.00	420,000.00	320,000.00+	76.19%+	457,800.00	485,268.00	
15001001/22020202	Telephone Charge	710,000.00	108,000.00	756,000.00	648,000.00+	85.71%+	824,040.00	873,482.00	
15001001/22020203	Internet Access Charges	107,000.00		115,500.00	115,500.00+	100.00%+	125,895.00	133,448.00	
15001001/22020204	Satellite Broadcasting Access Charges	26,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
15001001/22020301	Office Stationeries/Computer Consumables	596,000.00	145,000.00	630,000.00	485,000.00+	76.98%+	686,700.00	727,902.00	
15001001/22020305	Printing of Non Security Documents	102,500.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	1,998,500.00	560,000.00	2,102,100.00	1,542,100.00+	73.36%+	2,291,289.00	2,428,766.00	
15001001/22020402	Maintenance of Office Furniture	15,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
15001001/22020404	Maintenance of Office/IT Equipments	13,000.00	35,000.00	105,000.00	70,000.00+	66.67%+	114,450.00	121,317.00	
15001001/22020405	Maintenance of Plants & Generators	120,500.00		168,000.00	168,000.00+	100.00%+	183,120.00	194,107.00	
15001001/22020406	Other Maintenance services	355,000.00	42,000.00	378,000.00	336,000.00+	88.89%+	412,020.00	436,741.00	
15001001/22020501	Local Training	489,600.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15001001/22020605	Cleaning & Fumigation Serices	118,900.00		168,000.00	168,000.00+	100.00%+	183,120.00	194,107.00	
15001001/22020801	Motor Vehicle Fuel Cost	1,946,050.00	270,000.00	2,102,100.00	1,832,100.00+	87.16%+	2,291,289.00	2,428,766.00	
15001001/22020802	Other Transport Equipment Fuel cost	165,000.00		189,000.00	189,000.00+	100.00%+	206,010.00	218,370.00	
15001001/22020803	Plant/Generator fuel cost	200,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
15001001/22020901	Bank Charges (Other Than Interest)	102,767.62	1,850.31	420,000.00	418,149.69+	99.56%+	457,800.00	485,268.00	
15001001/22021001	Refreshment & Meals	46,500.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
15001001/22021002	Honorarium and Sitting Allowance	55,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
15001001/22021006	Postages & Courier Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	



ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF RECURRENT EXPENDITURE  
 FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
15001001/22021014	Budget Preparation and Defense	356,500.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
Total Overhead Cost		11,402,817.62	1,923,850.31	13,650,000.00	11,726,149.69+	85.91%+	14,878,500.00	15,771,204.00	
Total Recurrent Exp		321,268,174.01	1,923,850.31	420,902,854.00	418,979,003.69+	99.54%+	457,216,154.00	483,603,815.00	
15021001 - College of Agric. Mgbakwu									
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15102001 - Anambra Agric. Development Programme									
.....									
15102002/22020101	Local Travel and Transport - Training						2,173,500.00	2,282,175.00	
15102002/22020201	Electricity Charges						173,250.00	181,912.00	
15102002/22020301	Office Stationeries/Computer Consumables						1,459,500.00	1,532,475.00	
15102002/22020401	Maintenance of Motor Vehicle/Transport Equipment						535,500.00	562,275.00	
15102002/22020402	Maintenance of Office Furniture						131,250.00	137,812.00	
15102002/22020406	Upkeep of Government Organization						<6,297,048.00>	<6,611,901.00>	
15102002/22020901	Bank Charges (Other Than Interest)						52,500.00	55,125.00	
Total Overhead Cost							<1,771,548.00>	<1,860,127.00>	
Total Recurrent Exp							<1,771,548.00>	<1,860,127.00>	
15110001 - Anambra State Tractor Hiring Service									
.....									
15115002 - Nkwelle Ezunaka Farm Settlement									
.....									
15017001 - Fishery and Acquaculture Development Comm.									
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15017001/22020101	Local Travel and Transport - Training	215,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
15017001/22020102 Local Travel and Transport - others	110,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020201 Electricity Charges			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
15017001/22020202 Telephone Charges	70,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020205 Water Rates			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020206 Sewerage Charges			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
15017001/22020301 Office Stationeries/Computer Consumables	473,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
15017001/22020305 Printing of Non Security Documents			420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
15017001/22020306 Printing of Security Documents			420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
15017001/22020310 Teaching Aids/ Instructional Materials			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	710,000.00		2,121,000.00	2,121,000.00+	100.00%+	2,311,890.00	2,450,603.00	
15017001/22020402 Maintenance of Office Furniture			315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
15017001/22020403 Maintenance of Office Buildings/ Residential Qtrs	66,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
15017001/22020404 Maintenance of Office/IT Equipment			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020405 Maintenance of Plants & Generators			3,465,000.00	3,465,000.00+	100.00%+	3,776,850.00	4,003,461.00	
15017001/22020406 Other Maintenance Services			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020501 Local Training	150,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020502 International Training			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
15017001/22020601 Security Services	20,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020605 Cleaning & Fumigation Services	70,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
15017001/22020701 Financial Consulting	40,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020801 Motor Vehicle Fuel Cost	350,000.00		8,400,000.00	8,400,000.00+	100.00%+	9,156,000.00	9,705,360.00	
15017001/22020802 Other Transport Equipment Fuel Cost			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22020803 Plant /Generator Fuel Cost	180,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
15017001/22020901 Bank Charges (Other Than Interest)	152.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
15017001/22021001 Refreshment & Meals	110,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22021002 Honorarium and Sitting Allowance			8,696,730.00	8,696,730.00+	100.00%+	9,479,435.00	10,048,201.00	
15017001/22021003 Publicity & Advertisements			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
15017001/22021006 Postages & Courier Services			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
15017001/22021007 Welfare Packages	2,636,000.00		4,003,650.00	4,003,650.00+	100.00%+	4,363,978.00	4,625,817.00	
15017001/22021014 Annual Budget Expenses and Administration			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
<b>Total Overhead Cost</b>	<b>5,200,152.00</b>		<b>37,049,880.00</b>	<b>37,049,880.00+</b>	<b>100.00%+</b>	<b>40,384,368.00</b>	<b>42,807,428.00</b>	
<b>Total Recurrent Exp</b>	<b>5,200,152.00</b>		<b>37,049,880.00</b>	<b>37,049,880.00+</b>	<b>100.00%+</b>	<b>40,384,368.00</b>	<b>42,807,428.00</b>	
<b>20001001 - Ministry of Finance, Industry, Innovations &amp; Dev.</b>								
20001001/21010101 Basic Salary	135,464,963.09		145,064,277.00	145,064,277.00+	100.00%+	158,120,061.00	167,607,265.00	
20001001/21020101 Housing/Rent Allowance	33,631,638.80		46,285,746.00	46,285,746.00+	100.00%+	50,451,463.00	53,478,551.00	
20001001/21020102 Transport Allowance	5,226,950.00		7,360,236.00	7,360,236.00+	100.00%+	8,022,657.00	8,504,017.00	
20001001/21020103 Meal Subsidy	2,355,600.00		6,733,881.00	6,733,881.00+	100.00%+	7,339,930.00	7,780,326.00	
20001001/21020104 Utility Allowance	1,439,150.00		1,605,829.00	1,605,829.00+	100.00%+	1,750,353.00	1,855,374.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
20001001/21020106	Leave Allowance			13,600,538.00	13,600,538.00+	100.00%+	13,600,537.00	13,600,537.00	
20001001/21020128	Other Allowances	14,024,450.34		17,406,347.00	17,406,347.00+	100.00%+	18,972,917.00	20,111,292.00	
<b>Total Personal Cost</b>		<b>192,142,752.23</b>		<b>238,056,854.00</b>	<b>238,056,854.00+</b>	<b>100.00%+</b>	<b>258,257,918.00</b>	<b>272,937,362.00</b>	
20001001/22020102	Local Transport and Travels	1,907,650.00	207,300.00	2,037,000.00	1,829,700.00+	89.82%+	2,220,330.00	2,353,549.00	
20001001/22020202	Telephone Charge	1,219,200.00	105,000.00	1,295,700.00	1,190,700.00+	91.90%+	1,412,313.00	1,497,051.00	
20001001/22020301	Office Stationeries/Computer Consumables	987,100.00	125,000.00	1,110,900.00	985,900.00+	88.75%+	1,210,881.00	1,283,533.00	
20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,421,800.00	144,000.00	1,592,850.00	1,448,850.00+	90.96%+	1,736,206.00	1,840,378.00	
20001001/22020404	Maintenance of Office / IT Equipments	374,681.99	27,000.00	463,050.00	436,050.00+	94.17%+	504,724.00	535,007.00	
20001001/22020406	Other Maintenance Services	768,550.00		812,700.00	812,700.00+	100.00%+	885,843.00	938,993.00	
20001001/22020501	Local Training			27,510.00	27,510.00+	100.00%+	29,985.00	31,785.00	
20001001/22020801	Motor Vehicle Fuel Cost	3,551,450.00	267,700.00	3,780,000.00	3,512,300.00+	92.92%+	4,120,200.00	4,367,412.00	
20001001/22020901	Bank Charges (Other Than Interest)	1,048.25	998.00	1,890.00	892.00+	47.20%+	2,060.00	2,183.00	
20001001/22021001	Refreshment & Meals	1,072,300.00	21,000.00	1,365,000.00	1,344,000.00+	98.46%+	1,487,850.00	1,577,121.00	
20001001/22021002	Honoraium and sitting allowance	365,000.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
20001001/22021006	Postage and Courier Services			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
20001001/22021007	Welfare Packages	40,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
20001001/22021008	Subscription To Professional Bodies	33,100.00		92,400.00	92,400.00+	100.00%+	100,716.00	106,758.00	
20001001/22021014	Budget Preparation and Defense	266,500.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
<b>Total Overhead Cost</b>		<b>12,008,380.24</b>	<b>897,998.00</b>	<b>13,650,000.00</b>	<b>12,752,002.00+</b>	<b>93.42%+</b>	<b>14,878,498.00</b>	<b>15,771,203.00</b>	
<b>Total Recurrent Exp</b>		<b>204,151,132.47</b>	<b>897,998.00</b>	<b>251,706,854.00</b>	<b>250,808,856.00+</b>	<b>99.64%+</b>	<b>273,136,416.00</b>	<b>288,708,565.00</b>	
20007001 - Office of the Accountant General									
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20007001/21020201	NHIS Contribution			270,900,000.00	270,900,000.00+	100.00%+	295,281,000.00	312,997,860.00	
20007001/21020203	Group Life Insurance			110,250,000.00	110,250,000.00+	100.00%+	120,172,500.00	127,382,850.00	
20007001/21020204	Employer's Compensation's Fund			54,166,188.00	54,166,188.00+	100.00%+	59,041,145.00	62,583,613.00	
20007001/21020205	Housing Fund Contribution			37,183,812.00	37,183,812.00+	100.00%+	40,530,354.00	42,962,176.00	
<b>Total Personal Cost</b>				<b>472,500,000.00</b>	<b>472,500,000.00+</b>	<b>100.00%+</b>	<b>515,024,999.00</b>	<b>545,926,499.00</b>	
20007001/22020101	Local Travel and Transport - Training	138,800.00		2,420,063.00	2,420,063.00+	100.00%+	2,637,868.00	2,796,140.00	
20007001/22020102	Local Travel &Transport - others	4,551,200.00	612,000.00	5,250,000.00	4,638,000.00+	88.34%+	5,722,500.00	6,065,850.00	
20007001/22020202	Telephone Charge	242,000.00	56,000.00	363,030.00	307,030.00+	84.57%+	395,702.00	419,445.00	
20007001/22020301	Office Stationeries/Computer Consumables	1,992,500.00	648,500.00	4,100,000.00	3,451,500.00+	84.18%+	4,469,000.00	4,737,140.00	
20007001/22020305	Printing of Non Security	392,840.00	25,000.00	412,482.00	387,482.00+	93.94%+	449,605.00	476,581.00	
20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,813,900.00	430,000.00	2,016,000.00	1,586,000.00+	78.67%+	2,197,440.00	2,329,286.00	
20007001/22020402	Maintenance of Office Furniture	300,500.00		315,578.00	315,578.00+	100.00%+	343,979.00	364,618.00	
20007001/22020404	Maintenance of Office / IT Equipments	881,460.00	420,000.00	945,000.00	525,000.00+	55.56%+	1,030,050.00	1,091,853.00	
20007001/22020406	Other Maintenance Services	199,000.00	16,000.00	212,982.00	196,982.00+	92.49%+	232,150.00	246,079.00	
20007001/22020501	Local Training	460,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
20007001/22020605	Cleaning and Fumigation	250,500.00	42,972,953.38	315,000.00	42,657,953.38-	13,542.21%-	343,350.00	363,951.00
20007001/22020801	Motor fuel Vehicles Fueling	1,157,000.00	80,000.00	1,575,000.00	1,495,000.00+	94.92%+	1,716,750.00	1,819,755.00
20007001/22020803	Plants and Generator Fuel	1,197,000.00	157,500.00	1,260,000.00	1,102,500.00+	87.50%+	1,373,400.00	1,455,804.00
20007001/22020901	Bank Charges (Other Than cost Interest)	74,920,559.63	40,559.25	47,250.00	6,690.75+	14.16%+	51,502.00	54,592.00
20007001/22021001	Refreshment & Meals	531,100.00	160,000.00	567,000.00	407,000.00+	71.78%+	618,030.00	655,111.00
20007001/22021002	Honorarium and sitting			60,942.00	60,942.00+	100.00%+	66,426.00	70,412.00
20007001/22021003	Publicity and Adverts	100,000.00		4,100,000.00	4,100,000.00+	100.00%+	4,469,000.00	4,737,140.00
20007001/22021006	postages and Courier	24,000.00		31,553.00	31,553.00+	100.00%+	34,392.00	36,455.00
20007001/22021007	Welfare Packages			42,000.00	42,000.00+	100.00%+	45,780.00	48,526.00
Total Overhead Cost	89,152,359.63	45,618,512.63	24,558,880.00	21,059,632.63-	85.75%-	26,769,174.00	28,375,323.00	
Total Recurrent Exp	89,152,359.63	45,618,512.63	497,058,880.00	451,440,367.37+	90.82%+	541,794,173.00	574,301,822.00	
20008001 - Anambra State Internal Revenue Service								
20008001/21010101	Basic Salary	163,490,861.72		227,778,563.00	227,778,563.00+	100.00%+	248,278,633.00	263,175,351.00
20008001/21020101	Housing/Rent Allowance	40,872,714.62		77,654,933.00	77,654,933.00+	100.00%+	84,643,876.00	89,722,509.00
20008001/21020102	Transport Allowance	6,044,750.00		13,671,105.00	13,671,105.00+	100.00%+	14,901,504.00	15,795,594.00
20008001/21020103	Meal Subsidy	2,883,800.00		6,502,440.00	6,502,440.00+	100.00%+	7,087,659.00	7,512,919.00
20008001/21020104	Utility Allowance	2,122,500.00		4,747,470.00	4,747,470.00+	100.00%+	5,174,742.00	5,485,226.00
20008001/21020106	Leave Allowance			17,116,893.00	17,116,893.00+	100.00%+	17,116,893.00	17,116,893.00
20008001/21020128	Other Allowances	23,054,533.74		33,742,583.00	33,742,583.00+	100.00%+	36,779,415.00	38,986,179.00
Total Personal Cost	238,469,160.08		381,213,987.00	381,213,987.00+	100.00%+	413,982,722.00	437,794,671.00	
20008001/22020101	Local Travel and Transport - Training	2,938,000.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00
20008001/22020102	Local Transport and Travels	2,993,540.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00
20008001/22020201	Electricity Charges	1,727,000.00		1,890,000.00	1,890,000.00+	100.00%+	2,060,100.00	2,183,706.00
20008001/22020202	Telephone Charge	400,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00
20008001/22020203	Internet Access Charges	1,967,750.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00
20008001/22020205	Water Rates			30,072.00	30,072.00+	100.00%+	32,778.00	34,745.00
20008001/22020301	Office Stationeries/Computer Consumables	9,285,900.00		10,500,000.00	10,500,000.00+	100.00%+	11,445,000.00	12,131,700.00
20008001/22020303	Newspapers	893,600.00		945,000.00	945,000.00+	100.00%+	1,030,050.00	1,091,853.00
20008001/22020305	Printing of Non Security Documents	795,490.61		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,969,000.00		5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00
20008001/22020402	Maintenance of Office Furniture	998,550.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00
20008001/22020403	Maintenance of Office	984,950.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00
20008001/22020404	Maintenance of Office / IT Equipments	2,993,525.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00
20008001/22020405	Maintenance of Plants & Generators	1,994,050.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00
20008001/22020601	Security Services	6,679,750.00		7,182,000.00	7,182,000.00+	100.00%+	7,828,380.00	8,298,082.00
20008001/22020703	Legal Services	963,700.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00
20008001/22020801	Motor Vehicle Fuel Cost	9,978,680.60		10,500,000.00	10,500,000.00+	100.00%+	11,445,000.00	12,131,700.00
20008001/22020803	Plant/GeneratorFuel Cost	6,932,320.00		7,350,000.00	7,350,000.00+	100.00%+	8,011,500.00	8,492,190.00

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
20008001/22020901	1,031.38		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
20008001/22021001	591,100.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
20008001/22021002	5,935,743.00		6,300,000.00	6,300,000.00+	100.00%+	6,867,000.00	7,279,020.00	
20008001/22021007	1,994,700.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
20008001/22021008	1,475,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
20008001/22021014	1,997,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
<b>Total Overhead Cost</b>	<b>69,490,380.59</b>		<b>74,569,572.00</b>	<b>74,569,572.00+</b>	<b>100.00%+</b>	<b>81,280,833.00</b>	<b>86,157,682.00</b>	
<b>Total Recurrent Exp</b>	<b>307,959,540.67</b>		<b>455,783,559.00</b>	<b>455,783,559.00+</b>	<b>100.00%+</b>	<b>495,263,555.00</b>	<b>523,952,353.00</b>	
<b>22001001 - Ministry of Trade,Commerce, Markets &amp; Wealth Crea</b>								
22001001/21010101	91,413,321.11		100,239,315.00	100,239,315.00+	100.00%+	109,260,853.00	115,816,504.00	
22001001/21020101	20,530,721.77		22,185,420.00	22,185,420.00+	100.00%+	24,182,107.00	25,633,033.00	
22001001/21020102	3,897,200.00		4,132,380.00	4,132,380.00+	100.00%+	4,504,294.00	4,774,551.00	
22001001/21020103	1,871,300.00		1,980,615.00	1,980,615.00+	100.00%+	2,158,870.00	2,288,402.00	
22001001/21020104	1,339,500.00		1,410,938.00	1,410,938.00+	100.00%+	1,537,921.00	1,630,197.00	
22001001/21020106			10,967,188.00	10,967,188.00+	100.00%+	10,967,188.00	10,967,188.00	
22001001/21020128	973,459.06		1,067,070.00	1,067,070.00+	100.00%+	1,163,106.00	1,232,892.00	
<b>Total Personal Cost</b>	<b>120,025,501.94</b>		<b>141,982,926.00</b>	<b>141,982,926.00+</b>	<b>100.00%+</b>	<b>153,774,339.00</b>	<b>162,342,767.00</b>	
22001001/22020101	245,000.00		294,000.00	294,000.00+	100.00%+	320,460.00	339,687.00	
22001001/22020102	705,000.00		756,000.00	756,000.00+	100.00%+	824,040.00	873,482.00	
22001001/22020201	5,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
22001001/22020202	580,000.00		661,500.00	661,500.00+	100.00%+	721,035.00	764,297.00	
22001001/22020203	349,200.00		368,025.00	368,025.00+	100.00%+	401,147.00	425,216.00	
22001001/22020301	1,543,095.00		2,101,050.00	2,101,050.00+	100.00%+	2,290,144.00	2,427,553.00	
22001001/22020401	2,172,000.00		2,310,000.00	2,310,000.00+	100.00%+	2,517,900.00	2,668,974.00	
22001001/22020402			126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
22001001/22020403	222,000.00		238,350.00	238,350.00+	100.00%+	259,801.00	275,389.00	
22001001/22020404	197,500.00		273,000.00	273,000.00+	100.00%+	297,570.00	315,424.00	
22001001/22020405	25,000.00		116,235.00	116,235.00+	100.00%+	126,696.00	134,297.00	
22001001/22020411	141,380.00		157,836.00	157,836.00+	100.00%+	172,041.00	182,363.00	
22001001/22020703	220,000.00		273,000.00	273,000.00+	100.00%+	297,570.00	315,424.00	
22001001/22020801	3,008,700.00		3,172,050.00	3,172,050.00+	100.00%+	3,457,534.00	3,664,986.00	
22001001/22020803	167,750.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
22001001/22020901	328.00		63,284.00	63,284.00+	100.00%+	68,979.00	73,117.00	
22001001/22021001	882,500.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
22001001/22021002	90,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
22001001/22021006	38,875.00		53,119.00	53,119.00+	100.00%+	57,900.00	61,374.00	
22001001/22021007	322,000.00		420,651.00	420,651.00+	100.00%+	458,509.00	486,020.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
32001001/220120101 Local Travel and Transport - Training	99,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	120,172.00	
32001001/22020102 Local Travel and Transport - Others	328,000.00		415,800.00	415,800.00+	100.00%+	453,222.00	480,415.00	
32001001/22020202 Telephone Charge	254,000.00		336,000.00	336,000.00+	100.00%+	366,240.00	388,214.00	
32001001/22020203 Internet Access Charges	19,500.00		46,200.00	46,200.00+	100.00%+	50,358.00	53,379.00	
32001001/22020404 Maintenance of Office/ IT Equipments			224,490.00	224,490.00+	100.00%+	244,694.00	259,375.00	
32001001/22020301 Office Stationeries/Computer Consumables	339,400.00		491,400.00	491,400.00+	100.00%+	535,626.00	567,763.00	
32001001/22020305 Printing of Non security documents			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
32001001/22020306 Printing of security documents			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
32001001/22020309 Uniform and other clothing			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
32001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	780,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
32001001/22020402 Maintenance of Office Furniture	35,500.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
32001001/22020405 Maintenance of plant and generator set			39,690.00	39,690.00+	100.00%+	43,262.00	45,857.00	
32001001/22020406 Other maintenance Services			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
32001001/22020501 Local Training	79,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
32001001/22020601 Security Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
32001001/22020703 Legal Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
32001001/22020801 Motor Vehicle Fuel Cost	1,331,273.76		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
32001001/22020803 Plant and Generator fuel cost	141,800.00		216,300.00	216,300.00+	100.00%+	235,767.00	249,913.00	
32001001/22020901 Bank Charges (Other Than Interest)	6,598.03		10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
32001001/22021001 Refreshment & Meals	53,500.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
32001001/22021002 Honorarium & Sitting Allowance			84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
32001001/22021003 Publicity & Advertisements			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
32001001/22021006 Postages & Courier Services	15,700.00		22,050.00	22,050.00+	100.00%+	24,034.00	25,476.00	
32001001/22021007 Welfare Packages	270,000.00		405,090.00	405,090.00+	100.00%+	441,548.00	468,040.00	
32001001/22021014 Budget Preparation and Defense	377,550.00		472,080.00	472,080.00+	100.00%+	514,567.00	545,441.00	
<b>Total Overhead Cost</b>	<b>4,130,821.79</b>		<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>100.00%+</b>	<b>6,866,999.00</b>	<b>7,277,866.00</b>	
<b>Total Recurrent Exp</b>	<b>16,482,108.29</b>		<b>25,034,364.00</b>	<b>25,034,364.00+</b>	<b>100.00%+</b>	<b>68,177,418.00</b>	<b>71,452,087.00</b>	
<b>29001001 - Ministry of Road, Rail &amp; Water Transportation</b>								
29001001/21010101 Basic Salary	11,437,152.00		12,009,010.00	12,009,010.00+	100.00%+	13,089,820.00	13,875,209.00	
29001001/21020101 Housing/Rent Allowances	5,718,575.00		6,004,504.00	6,004,504.00+	100.00%+	6,544,909.00	6,937,603.00	
29001001/21020102 Transport Allowance	1,005,400.00		1,103,733.00	1,103,733.00+	100.00%+	1,203,068.00	1,275,252.00	
29001001/21020103 Meal Subsidy	478,500.00		524,907.00	524,907.00+	100.00%+	572,149.00	606,478.00	
29001001/21020104 Utility Allowance	344,050.00		366,141.00	366,141.00+	100.00%+	399,094.00	423,039.00	
29001001/21020106 Leave Allowance			1,660,427.00	1,660,427.00+	100.00%+	1,660,427.00	1,660,427.00	
29001001/21020128 Other Allowances	6,551,225.00		6,878,786.00	6,878,786.00+	100.00%+	7,497,877.00	7,947,749.00	
<b>Total Personal Cost</b>	<b>25,534,902.00</b>		<b>28,547,508.00</b>	<b>28,547,508.00+</b>	<b>100.00%+</b>	<b>30,967,344.00</b>	<b>32,725,757.00</b>	
29001001/22020101 Local Travel and Transport - Training	6,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	





ANAMBRA STATE GOVERNMENT  
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FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
29055001/22021001	Refreshment & Meals	91,200.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
29055001/22021003	Publicity and Advertismnt	30,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
29055001/22021007	welfare package	5,320,300.00		144,328,800.00	144,328,800.00+	100.00%+	157,318,392.00	166,757,495.00	
29055001/22021014	Budget Preparation and	70,000.00		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
Defense									
Total Overhead Cost		18,019,150.00		161,175,000.00	161,175,000.00+	100.00%+	175,680,750.00	186,221,591.00	
Total Recurrent Exp		18,019,150.00		161,175,000.00	161,175,000.00+	100.00%+	175,680,750.00	186,221,591.00	
34001001 - Ministry of Road Construction, Road Furniture & M									
34001001/21010101	Basic Salary	67,065,532.13		126,085,886.00	126,085,886.00+	100.00%+	137,433,615.00	145,679,632.00	
34001001/21020101	Housing /Rent Allowance	15,123,816.66		22,827,744.00	22,827,744.00+	100.00%+	24,882,241.00	26,375,175.00	
34001001/21020102	Transport Allowance	2,198,150.00		3,998,439.00	3,998,439.00+	100.00%+	4,358,298.00	4,619,796.00	
34001001/21020103	Meal Subsidy	1,040,900.00		1,887,113.00	1,887,113.00+	100.00%+	2,056,952.00	2,180,369.00	
34001001/21020104	Utility Allowance	738,850.00		1,341,799.00	1,341,799.00+	100.00%+	1,462,561.00	1,550,314.00	
34001001/21020106	Leave Allowance			6,312,174.00	6,312,174.00+	100.00%+	6,312,174.00	6,312,174.00	
34001001/21020128	Other Allowances	5,680,454.75		7,587,724.00	7,587,724.00+	100.00%+	8,270,619.00	8,766,856.00	
Total Personal Cost		91,847,703.54		170,040,879.00	170,040,879.00+	100.00%+	184,776,460.00	195,484,316.00	
34001001/22020101	Local Travel and Transport - Training	1,052,900.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
34001001/22020102	Local Travel & Transport - others	494,700.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
34001001/22020201	Electricity Charges	927,500.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
34001001/22020202	Telephone Charge	109,000.00		115,826.00	115,826.00+	100.00%+	126,249.00	133,824.00	
34001001/22020204	Satellite Broadcasting Access	135,290.00		147,000.00	147,000.00+	100.00%+	160,230.00	169,843.00	
34001001/22020301	Office Stationeries/Computer Consumables	1,015,660.00		1,074,487.00	1,074,487.00+	100.00%+	1,171,190.00	1,241,462.00	
34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,092,500.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
34001001/22020403	Maintenance of Office Building	529,575.00		945,000.00	945,000.00+	100.00%+	1,030,050.00	1,091,853.00	
34001001/22020404	Maintenance of Office / IT Equipment	242,600.00		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
34001001/22020405	Maintenance of Office Plant & Generators	1,446,200.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
34001001/22020406	Other maintenance Services	167,500.00		189,000.00	189,000.00+	100.00%+	206,010.00	218,370.00	
34001001/22020501	Local Training	603,000.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
34001001/22020605	Cleaning & Fumigation Services	195,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
34001001/22020801	Motor Vehicle Fuel Cost	1,394,999.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
34001001/22020803	Plant/Generator Fuel Cost	1,190,000.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
34001001/22020901	Bank Charges (Other Than Interest)	11,767.48		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
34001001/22021001	Refreshment & Meals	195,500.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
34001001/22021014	Budget Preparation and Defense	495,000.00		540,087.00	540,087.00+	100.00%+	588,695.00	624,017.00	
Total Overhead Cost		11,298,691.48		13,492,500.00	13,492,500.00+	100.00%+	14,706,823.00	15,589,231.00	
Total Recurrent Exp		103,146,395.02		183,533,379.00	183,533,379.00+	100.00%+	199,483,283.00	211,073,547.00	

34002001 - Anambra State Road Maintenance Agency



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
38004001/21020101	Housing /Rent Allowance	6,179,928.18		7,976,289.00	7,976,289.00+	100.00%+	8,694,155.00	9,215,804.00	
38004001/21020102	Transport Allowance	939,600.00		1,483,893.00	1,483,893.00+	100.00%+	1,617,442.00	1,714,489.00	
38004001/21020103	Meal Subsidy	451,800.00		715,195.00	715,195.00+	100.00%+	779,562.00	826,336.00	
38004001/21020104	Utility Allowance	328,400.00		515,285.00	515,285.00+	100.00%+	561,661.00	595,360.00	
38004001/21020106	Leave Allowance			2,260,426.00	2,260,426.00+	100.00%+	2,260,426.00	2,260,426.00	
38004001/21020128	Other Allowances	1,308,353.65		4,140,534.00	4,140,534.00+	100.00%+	4,513,182.00	4,783,973.00	
<b>Total Personal Cost</b>		<b>26,511,453.13</b>		<b>36,102,244.00</b>	<b>36,102,244.00+</b>	<b>100.00%+</b>	<b>39,148,005.00</b>	<b>41,361,260.00</b>	
38004001/22020101	Local Travel and Transport - Training	143,800.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
38004001/22020102	Local Transport and Travels	168,500.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
38004001/22020201	Electricity Charges	69,133.18		180,000.00	180,000.00+	100.00%+	196,200.00	207,972.00	
38004001/22020202	Telephone Charge	295,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
38004001/22020204	Satellite Broadcasting Access	40,500.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
38004001/22020205	Water Rate	73,133.18		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
38004001/22020301	Office Stationeries/Computer Consumables	374,900.00		450,000.00	450,000.00+	100.00%+	490,500.00	519,930.00	
38004001/22020305	Printing of Non Security Documents	154,400.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	290,000.00		500,000.00	500,000.00+	100.00%+	545,000.00	577,700.00	
38004001/22020402	Maintenance of Office Furniture	80,400.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
38004001/22020404	Maintenance of Office /IT Equipment	114,500.00		136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
38004001/22020405	Maintenance of Plant/Generators	34,900.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
38004001/22020406	Other Maintenance Service	96,000.00		200,000.00	200,000.00+	100.00%+	218,000.00	231,080.00	
38004001/22020501	Local Training	64,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
38004001/22020601	Security Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
38004001/22020801	Fueling of Vehicle	497,000.00		1,000,000.00	1,000,000.00+	100.00%+	1,090,000.00	1,155,400.00	
38004001/22020803	Plant/Generator Fuel Cost	220,000.00		1,000,000.00	1,000,000.00+	100.00%+	1,090,000.00	1,155,400.00	
38004001/22020901	Bank Charges (Other Than Interest)	26,383.77		42,000.00	42,000.00+	100.00%+	45,780.00	48,526.00	
38004001/22021001	Refreshment & Meals	177,000.00		259,000.00	259,000.00+	100.00%+	282,310.00	299,248.00	
38004001/22021002	Honorarium/Sitting Allowance	220,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
38004001/22021006	Postage & Courier Services	18,000.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
38004001/22021007	Welfare Packages	90,000.00		200,000.00	200,000.00+	100.00%+	218,000.00	231,080.00	
38004001/22021014	Budget Preparation and Defense	79,000.00		300,000.00	300,000.00+	100.00%+	327,000.00	346,620.00	
<b>Total Overhead Cost</b>		<b>3,326,550.13</b>		<b>6,000,000.00</b>	<b>6,000,000.00+</b>	<b>100.00%+</b>	<b>6,540,000.00</b>	<b>6,932,396.00</b>	
<b>Total Recurrent Exp</b>		<b>29,838,003.26</b>		<b>42,102,244.00</b>	<b>42,102,244.00+</b>	<b>100.00%+</b>	<b>45,688,005.00</b>	<b>48,293,656.00</b>	
38001002 - Anambra State Donors Cordinating Agency									
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53001001 - Ministry of Housing and Urban Renewal									
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53001001/21010101	Basic Salary	38,068,061.15		42,982,766.00	42,982,766.00+	100.00%+	46,851,215.00	49,662,288.00	
53001001/21020101	Housing /Rent Allowance	10,344,712.43		15,445,365.00	15,445,365.00+	100.00%+	16,835,447.00	17,845,574.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
60001001/22020301	Office Stationeries/Computer Consumables	349,590.00		367,500.00	367,500.00+	100.00%+	400,575.00	424,609.00	
60001001/22020306	Printing of Security Documents	200,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	630,000.00		682,500.00	682,500.00+	100.00%+	743,925.00	788,560.00	
60001001/22020402	Maintenance of Office Furniture	190,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
60001001/22020404	Maintenance of office Equipment/IT Equipment	399,700.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
60001001/22020405	Maintenance of Plants \$ Generators	593,500.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
60001001/22020406	Other Maintenance Services	197,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
60001001/22020605	Cleaning & Fumigation Services	83,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
60001001/22020801	Motor Vehicle Fuel Cost	2,720,000.00		2,940,000.00	2,940,000.00+	100.00%+	3,204,600.00	3,396,876.00	
60001001/22020803	Plant / Generator Fuel Cost	2,256,600.00		2,415,000.00	2,415,000.00+	100.00%+	2,632,350.00	2,790,291.00	
60001001/22020901	Bank Charges (Other Than Interest)	21,458.50		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
60001001/22021001	Refreshment & Meals	184,250.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
60001001/22021002	Honorarium & Sitting Allowance	923,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60001001/22021003	Publicity & Advertisements	99,800.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
60001001/22021006	Postages & Courier Services	100,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
60001001/22021008	Subscription To Professional Bodies	30,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
60001001/22021014	Budget Preparation and Defense	254,800.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
Total Overhead Cost		11,823,778.50		13,650,000.00	13,650,000.00+	100.00%+	14,878,500.00	15,771,208.00	
Total Recurrent Exp		157,792,779.60		208,100,647.00	208,100,647.00+	100.00%+	225,899,958.00	238,834,123.00	

60055001 - Anambra State Physical Planning Board

60055001/22020101	Local Travel and Transport - Training	3,000,000.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
60055001/22020102	Local Travel And transport Others	1,320,000.00		1,386,000.00	1,386,000.00+	100.00%+	1,510,740.00	1,601,384.00	
60055001/22020201	Electricity Charges	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22020202	Telephone Charge	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22020203	Internet Access Charges			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22020204	Satelite Broadcasting Access Charges	580,000.00		609,000.00	609,000.00+	100.00%+	663,810.00	703,638.00	
60055001/22020206	Sewerage Charges	50,000.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
60055001/22020301	Office Stationeries/Computer Consumables	2,400,000.00		2,520,000.00	2,520,000.00+	100.00%+	2,746,800.00	2,911,608.00	
60055001/22020305	Printing Of non Security Document	1,500,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
60055001/22020306	Printing of Security Documents	2,000,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
60055001/22020309	Uniform and Other Clothing	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00		10,500,000.00	10,500,000.00+	100.00%+	11,445,000.00	12,131,700.00	
60055001/22020402	Maintenance of Office Furniture	500,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
60055001/22020403	Maintanance of Building	3,000,000.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
60055001/22020404	Maintanace Of IT Equipment	3,000,000.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
60055001/22020405	Maintanance of Plant and Generator	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22020406	Upkeep of government Organisation	22,000,000.00		23,100,000.00	23,100,000.00+	100.00%+	25,179,000.00	26,689,740.00	
60055001/22020501	Local Training	1,500,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
60055001/22020601	Security Services	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22020605	Cleaning & Fumigation Services	500,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
60055001/22020701	Financial Consulting	2,000,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
60055001/22020703	Legal Services	2,000,000.00		2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
60055001/22020801	Motor Vehicle Fuel Cost	24,000,000.00		25,200,000.00	25,200,000.00+	100.00%+	27,468,000.00	29,116,080.00	
60055001/22020802	Other Transport Equipment Fuel Cost	80,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
60055001/22020803	Plant / Generator Fuel Cost	1,500,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
60055001/22020901	Bank Charges (Other Than Interest)	500,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
60055001/22021001	Refreshment & Meals	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
60055001/22021006	Postage & Courier Services	20,000.00		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
60055001/22021007	Welfare Packages	122,050,000.00		128,152,500.00	128,152,500.00+	100.00%+	139,686,225.00	148,067,398.00	
60055001/22021014	Budget Preparation and Defense	1,000,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
Total Overhead Cost		210,500,000.00		222,600,000.00	222,600,000.00+	100.00%+	242,634,000.00	257,192,037.00	
Total Recurrent Exp		210,500,000.00		222,600,000.00	222,600,000.00+	100.00%+	242,634,000.00	257,192,037.00	
60001002 - Land Use Allocation Commission									
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61001001 - Ministry of Power & Domestic Water Development									
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61001001/21010101	Basic Salary	115,102,851.00		120,857,994.00	120,857,994.00+	100.00%+	131,735,212.00	139,639,325.00	
61001001/21020101	Housing/Rent Allowance	23,016,143.00		24,166,950.00	24,166,950.00+	100.00%+	26,341,975.00	27,922,494.00	
61001001/21020102	Transport Allowance	4,173,500.00		4,382,175.00	4,382,175.00+	100.00%+	4,776,570.00	5,063,164.00	
61001001/21020103	Meal Subsidy	1,838,900.00		1,930,845.00	1,930,845.00+	100.00%+	2,104,621.00	2,230,898.00	
61001001/21020104	Utility Allowance	1,429,900.00		1,501,395.00	1,501,395.00+	100.00%+	1,636,520.00	1,734,711.00	
61001001/21020106	Leave Allowance			10,781,300.00	10,781,300.00+	100.00%+	10,781,300.00	10,781,300.00	
61001001/21020128	Other Allowances	7,404,131.00		7,774,337.00	7,774,337.00+	100.00%+	8,474,027.00	8,982,469.00	
Total Personal Cost		152,965,425.00		171,394,996.00	171,394,996.00+	100.00%+	185,850,225.00	196,354,361.00	
61001001/22020101	Local Travel and Transport - Training	500,000.00	109,500.00	525,000.00	415,500.00+	79.14%+	572,250.00	606,585.00	
61001001/22020102	Local Travel and Transport - Others	546,483.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
61001001/22020201	Electricity Charges	80,250.00		92,328.00	92,328.00+	100.00%+	100,637.00	106,675.00	
61001001/22020202	Telephone Charge			52,779.00	52,779.00+	100.00%+	57,529.00	60,981.00	
61001001/22020204	Satelite Broadcasting Access Charges	5,000.00		158,338.00	158,338.00+	100.00%+	172,588.00	182,943.00	
61001001/22020302	Office Stationeries/Computer Consumables	201,596.00	22,000.00	211,676.00	189,676.00+	89.61%+	230,726.00	244,570.00	
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,804,255.00	250,000.00	1,894,468.00	1,644,468.00+	86.80%+	2,064,969.00	2,188,868.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
61001001/22020402	Maintenance of Office Furniture	50,266.00		52,779.00	52,779.00+	100.00%+	57,529.00	60,981.00	
61001001/22020405	Maintenance of Plant & generator	690,217.00		720,645.00	720,645.00+	100.00%+	785,503.00	832,633.00	
61001001/22020501	Local Training	17,000.00		147,781.00	147,781.00+	100.00%+	161,081.00	170,746.00	
61001001/22020605	Cleaning and Fumigation	6,000.00		26,389.00	26,389.00+	100.00%+	28,763.00	30,489.00	
61001001/22020701	Financial Consulting	30,000.00		54,464.00	54,464.00+	100.00%+	59,366.00	62,928.00	
61001001/22020801	Motor Vehicle fuel cost	805,318.00	117,000.00	845,584.00	728,584.00+	86.16%+	921,686.00	976,987.00	
61001001/22020803	Plant/Generator fuel cost	640,000.00		713,601.00	713,601.00+	100.00%+	777,825.00	824,494.00	
61001001/22020901	Bank Charges (Other Than Interest)	5,026.00	880.54	5,277.00	4,396.46+	83.31%+	5,752.00	6,097.00	
61001001/22021001	Refreshment & Meals	55,600.00		52,778.00	52,778.00+	100.00%+	57,528.00	60,979.00	
61001001/22021007	Welfare Packages			10,555.00	10,555.00+	100.00%+	11,504.00	12,194.00	
61001001/22021008	Subscription to Professional bodies			105,558.00	105,558.00+	100.00%+	115,057.00	121,961.00	
Total Overhead Cost		5,437,011.00	499,380.54	6,300,000.00	5,800,619.46+	92.07%+	6,866,993.00	7,279,013.00	
Total Recurrent Exp		158,402,436.00	499,380.54	177,694,996.00	177,195,615.46+	99.72%+	192,717,218.00	203,633,374.00	
61008001 - Anambra State Fire Service									
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61008001/22020406	Upkeep of government Organisation	4,000,000.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	
Total Overhead Cost		4,000,000.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	
Total Recurrent Exp		4,000,000.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	
61102001 - Anambra State Water Corporation									
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61103001 - Rural Water Supply and Sanitation Agency									
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61103001/22020101	Local Travel and Transport - Training	223,400.00		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
61103001/22020102	Local Travel And transport Others	31,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
61103001/22020201	Electricity Charges			176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
61103001/22020202	Telephone Charges			22,050.00	22,050.00+	100.00%+	24,034.00	25,476.00	
61103001/22020203	Internete Access Charges			42,336.00	42,336.00+	100.00%+	46,146.00	48,915.00	
61103001/22020204	Satelite Broadcasting Access Charges			9,526.00	9,526.00+	100.00%+	10,382.00	11,005.00	
61103001/22020206	sewage charge	7,000.00		50,274.00	50,274.00+	100.00%+	54,798.00	58,086.00	
61103001/22020301	Office Stationeries/Computer Consumables	6,352.00		35,280.00	35,280.00+	100.00%+	38,455.00	40,762.00	
61103001/22020305	Printing Of non Security Document			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
61103001/22020306 Printing of Security Documents			185,220.00	185,220.00+	100.00%+	201,889.00	214,003.00	
61103001/22020309 Uniform and Other Clothing			44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
61103001/22020401 Maintenance of Motor Vehicle/Transport Equipment	888,820.00		1,499,400.00	1,499,400.00+	100.00%+	1,634,346.00	1,732,406.00	
61103001/22020402 Maintenance of Office Furniture	151,050.00		176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
61103001/22020403 Maintanance of Building	362,000.00		388,080.00	388,080.00+	100.00%+	423,007.00	448,387.00	
61103001/22020404 Maintanace Of IT Equipment	82,750.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
61103001/22020405 Maintanance of Plant and Generator	45,000.00		132,300.00	132,300.00+	100.00%+	144,207.00	152,859.00	
61103001/22020406 Upkeep of government Organisation			132,300.00	132,300.00+	100.00%+	144,207.00	152,859.00	
61103001/22020501 Local Training			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
61103001/22020601 Security Services			52,920.00	52,920.00+	100.00%+	57,682.00	61,143.00	
61103001/22020605 Cleaning & Fumigation Services			7,938.00	7,938.00+	100.00%+	8,652.00	9,171.00	
61103001/22020701 Financial Consulting	70,800.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
61103001/22020703 Legal Services	70,000.00		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
61103001/22020801 Motor Vehicle Fuel Cost	30,000.00		35,280.00	35,280.00+	100.00%+	38,455.00	40,762.00	
61103001/22020802 Other Transport Equipment Fuel Cost			13,230.00	13,230.00+	100.00%+	14,420.00	15,285.00	
61103001/22020803 Plant / Generator Fuel Cost	29,000.00		44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
61103001/22020901 Bank Charges (Other Than Interest)	10,371.44		42,336.00	42,336.00+	100.00%+	46,146.00	48,915.00	
61103001/22021001 Refreshment and Meals			7,497.00	7,497.00+	100.00%+	8,171.00	8,662.00	
61103001/22021006 Postage & Courier Services			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
61103001/22021007 Welfare Packages	3,666,509.00		6,174,000.00	6,174,000.00+	100.00%+	6,729,660.00	7,133,439.00	
61103001/22021014 Budget Preparation and Defense	29,000.00		32,700.00	32,700.00+	100.00%+	35,643.00	37,781.00	
<b>Total Overhead Cost</b>	<b>5,703,052.44</b>		<b>9,973,987.00</b>	<b>9,973,987.00+</b>	<b>100.00%+</b>	<b>10,871,637.00</b>	<b>11,523,931.00</b>	
<b>Total Recurrent Exp</b>	<b>5,703,052.44</b>		<b>9,973,987.00</b>	<b>9,973,987.00+</b>	<b>100.00%+</b>	<b>10,871,637.00</b>	<b>11,523,931.00</b>	
<b>18011001 - Judicial Service Commission</b>								
18011001/21010101 Basic Salary	27,012,900.00		28,363,545.00	28,363,545.00+	100.00%+	30,916,264.00	32,771,239.00	
18011001/21020101 Housing/Rent Allowance	7,415,233.00		7,785,995.00	7,785,995.00+	100.00%+	8,486,734.00	8,995,938.00	
18011001/21020102 Transport Allowance	1,423,500.00		1,690,189.00	1,690,189.00+	100.00%+	1,842,306.00	1,952,844.00	
18011001/21020103 Meal Subsidy	669,300.00		788,357.00	788,357.00+	100.00%+	859,308.00	910,867.00	
18011001/21020104 Utility Allowance	452,700.00		514,621.00	514,621.00+	100.00%+	560,937.00	594,594.00	
18011001/21020106 Leave Allowance			2,937,613.00	2,937,613.00+	100.00%+	2,937,613.00	2,937,613.00	
18011001/21020128 Other Allowances	18,225,748.07		19,281,141.00	19,281,141.00+	100.00%+	21,016,443.00	22,277,429.00	
<b>Total Personal Cost</b>	<b>55,199,381.07</b>		<b>61,361,461.00</b>	<b>61,361,461.00+</b>	<b>100.00%+</b>	<b>66,619,605.00</b>	<b>70,440,524.00</b>	
18011001/22020101 Local Travel and Transport - Training	167,950.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
18011001/22020102 Local Travel and Transport - Others	120,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
18011001/22020201 Electricity Charges	81,000.00		131,250.00	131,250.00+	100.00%+	143,062.00	151,646.00	
18011001/22020202 Telephone Charges	275,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
18011001/22020204 Satellite Broadcastin Access	24,800.00		26,250.00	26,250.00+	100.00%+	28,612.00	30,329.00	
18011001/22020301 Office Stationeries/Computer Consumables	242,200.00		367,500.00	367,500.00+	100.00%+	400,575.00	424,609.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	44,700.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
18011001/22020404 Equipments	106,900.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
18011001/22020405 Generators	13,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
18011001/22020605 Services	10,000.00		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
18011001/22020801 Motor Vehicle Fuel Cost	1,224,000.00		1,312,500.00	1,312,500.00+	100.00%+	1,430,625.00	1,516,462.00	
18011001/22020803 Plant/ Generator Fuel Cost	478,200.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
18011001/22020901 Bank Charges (Other Than Interest)	32,327.54		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
18011001/22021001 Refreshment and Meals	443,250.00		472,500.00	472,500.00+	100.00%+	515,025.00	545,926.00	
18011001/22021006 Postages & Courier Services	500.00		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
18011001/22021014 Defense	20,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
<b>Total Overhead Cost</b>	<b>3,283,827.54</b>		<b>4,410,000.00</b>	<b>4,410,000.00+</b>	<b>100.00%+</b>	<b>4,806,899.00</b>	<b>5,095,309.00</b>	
<b>Total Recurrent Exp</b>	<b>58,483,208.61</b>		<b>65,771,461.00</b>	<b>65,771,461.00+</b>	<b>100.00%+</b>	<b>71,426,504.00</b>	<b>75,535,833.00</b>	
<b>26001001 - Ministry of Justice</b>								
26001001/21010101 Basic Salary	73,237,403.63		77,861,270.00	77,861,270.00+	100.00%+	84,868,783.00	89,960,910.00	
26001001/21020101 Housing/Rent Allowance	32,148,332.68		35,147,451.00	35,147,451.00+	100.00%+	38,310,721.00	40,609,365.00	
26001001/21020102 Transport Allowance	5,065,650.00		5,628,987.00	5,628,987.00+	100.00%+	6,135,595.00	6,503,731.00	
26001001/21020103 Meal Subsidy	2,400,000.00		2,653,239.00	2,653,239.00+	100.00%+	2,892,030.00	3,065,551.00	
26001001/21020104 Utility Allowance	1,780,550.00		1,931,657.00	1,931,657.00+	100.00%+	2,105,505.00	2,231,836.00	
26001001/21020106 Leave Allowance			12,903,222.00	12,903,222.00+	100.00%+	12,903,223.00	12,903,223.00	
26001001/21020128 Other Allowances	54,987,351.70		67,604,439.00	67,604,439.00+	100.00%+	73,688,838.00	78,110,168.00	
<b>Total Personal Cost</b>	<b>169,619,288.01</b>		<b>203,730,265.00</b>	<b>203,730,265.00+</b>	<b>100.00%+</b>	<b>220,904,695.00</b>	<b>233,384,784.00</b>	
26001001/22020101 Local Travel and Transport - Training	993,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
26001001/22020102 Local Transport and Travels	980,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
26001001/22020201 Electricity Charges	488,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
26001001/22020202 Telephone Charges	150,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
26001001/22020301 Office Stationeries/Computer Consumables	1,081,100.00		1,207,500.00	1,207,500.00+	100.00%+	1,316,175.00	1,395,145.00	
26001001/22020303 Newspapers	198,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
26001001/22020304 Magazines & Periodicals	183,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
26001001/22020305 Printing of non Security Document	300,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,089,700.00		1,176,000.00	1,176,000.00+	100.00%+	1,281,840.00	1,358,750.00	
26001001/22020402 Furniture	924,000.00		997,500.00	997,500.00+	100.00%+	1,087,275.00	1,152,511.00	
26001001/22020403 Building Residential Qtrs	487,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
26001001/22020404 Equipment	1,481,700.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
26001001/22020405 Generators	387,100.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
26001001/22020406 Other Maintenance Services	612,450.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
26001001/22020411 Communication Equipment	70,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
26001001/22020501 Local Training	1,385,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
26001001/22020605	Cleaning & Fumigation Services	165,000.00		189,000.00	189,000.00+	100.00%+	206,010.00	218,370.00	
26001001/22020801	Motor Vehicle Fuel Cost	1,100,680.00		1,302,000.00	1,302,000.00+	100.00%+	1,419,180.00	1,504,330.00	
26001001/22020802	Other Transport Equipment Fuel Cost	117,000.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
26001001/22020901	Bank Charges (Other Than Interest)	30,375.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
26001001/22021001	Refreshment & Meals	248,740.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
26001001/22021003	Publicity & Advertisement	240,000.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
26001001/22021006	Postages & Courier Services	17,375.00		152,250.00	152,250.00+	100.00%+	165,952.00	175,909.00	
26001001/22021014	Budget Preparation and Defense	418,280.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
26001001/22030103	Refurbishing Advances	538,000.00		588,000.00	588,000.00+	100.00%+	640,920.00	679,375.00	
26001001/22030105	Spectacle Advances			57,750.00	57,750.00+	100.00%+	62,947.00	66,724.00	
26001001/22030107	Furnishing Advances	639,500.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
Total Overhead Cost		14,325,000.00		18,532,500.00	18,532,500.00+	100.00%+	20,200,424.00	21,412,446.00	
Total Recurrent Exp		183,944,288.01		222,262,765.00	222,262,765.00+	100.00%+	241,105,119.00	254,797,230.00	
26003001 - Legal Aid Council									
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26003001/22020406	Upkeep of government Organisation			1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
Total Overhead Cost				1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
Total Recurrent Exp				1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
26051001 - Judiciary-High Court Of Justice									
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26051001/21010101	Basic Salary	1,725,059,281.33		1,221,725,542.00	1,221,725,542.00+	100.00%+	1,331,680,840.00	1,411,581,690.00	
26051001/21020101	Housing/Rent Allowance	239,657,175.06	18,000,000.00	256,826,720.00	238,826,720.00+	92.99%+	279,941,124.00	296,737,592.00	
26051001/21020102	Transport Allowance	44,727,050.00		49,648,385.00	49,648,385.00+	100.00%+	54,116,739.00	57,363,743.00	
26051001/21020103	Meal Subsidy	20,938,200.00		23,284,231.00	23,284,231.00+	100.00%+			
26051001/21020104	Utility Allowance	12,737,850.00		14,162,385.00	14,162,385.00+	100.00%+			
26051001/21020106	Leave Allowance	74,991,144.21		149,982,288.00	149,982,288.00+	100.00%+			
26051001/21020128	Other Allowances	116,537,244.00		122,364,106.00	122,364,106.00+	100.00%+			
Total Personal Cost		2,234,647,944.60	18,000,000.00	1,837,993,657.00	1,819,993,657.00+	99.02%+	1,665,738,703.00	1,765,683,025.00	
26051001/22020101	Local Travel and Transport - Training	1,289,000.00		1,677,375.00	1,677,375.00+	100.00%+	1,828,338.00	1,938,039.00	
26051001/22020102	Liocal Travel & Transport- Others	4,514,100.00		4,790,362.00	4,790,362.00+	100.00%+	5,221,495.00	5,534,784.00	
26051001/22020103	International Transport & Travel-Training			330,750.00	330,750.00+	100.00%+	360,517.00	382,148.00	
26051001/22020104	International Transport & Travel-Others			330,750.00	330,750.00+	100.00%+	360,517.00	382,148.00	
26051001/22020201	Electricity Charges	3,070,652.50		3,307,500.00	3,307,500.00+	100.00%+	3,605,175.00	3,821,485.00	
26051001/22020202	Telephone Charge	2,548,400.00	229,000.00	3,475,500.00	3,246,500.00+	93.41%+	3,788,295.00	4,015,592.00	
26051001/22020203	Internet Access Charges	489,000.00		716,625.00	716,625.00+	100.00%+	781,121.00	827,988.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
26051001/22020204 Charges			606,375.00	606,375.00+	100.00%+	660,948.00	700,605.00	
26051001/22020205	396,000.00	36,000.00	606,375.00	570,375.00+	94.06%+	660,948.00	700,605.00	
26051001/22020301 Consumables	5,088,600.00	43,000.00	5,399,625.00	5,356,625.00+	99.20%+	5,885,591.00	6,238,726.00	
26051001/22020302	709,500.00		1,212,750.00	1,212,750.00+	100.00%+	1,321,897.00	1,401,211.00	
26051001/22020303	36,000.00		606,375.00	606,375.00+	100.00%+	660,948.00	700,605.00	
26051001/22020401 Vehicle/Transport Equipment	5,418,200.00	108,900.00	7,263,795.00	7,154,895.00+	98.50%+	7,917,536.00	8,392,588.00	
26051001/22020402 Furniture	3,849,000.00		4,297,125.00	4,297,125.00+	100.00%+	4,683,866.00	4,964,898.00	
26051001/22020404 Equipments	9,963,900.00		12,937,365.00	12,937,365.00+	100.00%+	14,101,727.00	14,947,831.00	
26051001/22020405 Generators	970,000.00	181,500.00	4,142,513.00	3,961,013.00+	95.62%+	4,515,338.00	4,786,258.00	
26051001/22020406	5,010,150.00	542,000.00	5,628,000.00	5,086,000.00+	90.37%+	6,134,520.00	6,502,591.00	
26051001/22020501	181,000.00		3,255,000.00	3,255,000.00+	100.00%+	3,547,950.00	3,760,827.00	
26051001/22020502	49,999,600.00		56,700,000.00	56,700,000.00+	100.00%+	61,803,000.00	65,511,180.00	
26051001/22020601	3,557,500.00	321,000.00	4,942,321.00	4,621,321.00+	93.51%+	5,387,129.00	5,710,357.00	
26051001/22020605 Services	379,650.00		2,191,875.00	2,191,875.00+	100.00%+	2,389,143.00	2,532,492.00	
26051001/22020801	15,938,400.00	5,257,300.00	16,799,160.00	11,541,860.00+	68.70%+	18,311,084.00	19,409,749.00	
26051001/22020803	8,692,500.00	1,277,500.00	9,316,125.00	8,038,625.00+	86.29%+	10,154,576.00	10,763,850.00	
26051001/22020806	573,000.00	61,000.00	606,375.00	545,375.00+	89.94%+	660,948.00	700,605.00	
26051001/22020901 Interest)	4,813.36	706.35	330,750.00	330,043.65+	99.79%+	360,517.00	382,148.00	
26051001/22020902			242,550.00	242,550.00+	100.00%+	264,379.00	280,242.00	
26051001/22021001	4,428,225.00	393,000.00	14,093,625.00	13,700,625.00+	97.21%+	15,362,051.00	16,283,774.00	
26051001/22021002 Allowance	1,065,700.00		4,002,075.00	4,002,075.00+	100.00%+	4,362,261.00	4,623,997.00	
26051001/22021003	246,000.00		1,212,750.00	1,212,750.00+	100.00%+	1,321,897.00	1,401,211.00	
26051001/22021006			965,708.00	965,708.00+	100.00%+	1,052,621.00	1,115,779.00	
26051001/22021007	3,584,400.00		7,923,300.00	7,923,300.00+	100.00%+	8,636,397.00	9,154,580.00	
26051001/22021008 Bodies			242,550.00	242,550.00+	100.00%+	264,379.00	280,242.00	
26051001/22021009			2,478,000.00	2,478,000.00+	100.00%+	2,701,020.00	2,863,081.00	
26051001/22021014 Defense			1,155,426.00	1,155,426.00+	100.00%+	1,259,414.00	1,334,979.00	
26051001/22021021			10,463,250.00	10,463,250.00+	100.00%+	11,404,942.00	12,089,239.00	
<b>Total Overhead Cost</b>	<b>132,003,290.86</b>	<b>8,450,906.35</b>	<b>194,250,000.00</b>	<b>185,799,093.65+</b>	<b>95.65%+</b>	<b>211,732,485.00</b>	<b>224,436,434.00</b>	
<b>Total Recurrent Exp</b>	<b>2,366,651,235.46</b>	<b>26,450,906.35</b>	<b>2,032,243,657.00</b>	<b>2,005,792,750.65+</b>	<b>98.70%+</b>	<b>1,877,471,188.00</b>	<b>1,990,119,459.00</b>	
<b>26052001 - Customary Court of Appeal</b>								
26051001/21020103						12,109,020.00	12,714,471.00	
26051001/21020104						7,922,145.00	8,318,252.00	
26051001/21020106						149,982,288.00	149,982,288.00	
26051001/21020128						133,376,875.00	141,379,488.00	
<b>Total Personal Cost</b>						<b>303,390,328.00</b>	<b>312,394,499.00</b>	
<b>Total Recurrent Exp</b>						<b>303,390,328.00</b>	<b>312,394,499.00</b>	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
26054001 - Judiciary-Magistrate Court								
13001001 - Ministry of Youths Entrepreneurship & Sports Deve								
13001001/21010101	Basic Salary	58,359,674.27	65,592,987.00	65,592,987.00+	100.00%+	71,496,355.00	75,786,136.00	
13001001/21020101	Housing/Rent Allowance	20,553,116.31	23,339,036.00	23,339,036.00+	100.00%+	25,439,548.00	26,965,921.00	
13001001/21020102	Transport Allowance	2,828,791.16	4,211,040.00	4,211,040.00+	100.00%+	4,590,033.00	4,865,435.00	
13001001/21020103	Meal Subsidy	1,164,400.00	2,001,252.00	2,001,252.00+	100.00%+	2,181,364.00	2,312,246.00	
13001001/21020104	Utility Allowance	829,800.00	1,427,155.00	1,427,155.00+	100.00%+	1,555,598.00	1,648,934.00	
13001001/21020106	Leave Allowance		5,982,350.00	5,982,350.00+	100.00%+			
13001001/21020128	Other Allowances	3,831,933.64	4,092,822.00	4,092,822.00+	100.00%+	4,461,176.00	4,728,846.00	
<b>Total Personal Cost</b>		<b>87,567,715.38</b>	<b>106,646,642.00</b>	<b>106,646,642.00+</b>	<b>100.00%+</b>	<b>109,724,074.00</b>	<b>116,307,518.00</b>	
13001001/22020101	Local Travel and Transport - Training	5,000.00	525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
13001001/22020102	Local Travel & transport - others	632,000.00	1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
13001001/22020201	Electricity Charges	187,000.00	336,000.00	336,000.00+	100.00%+	366,240.00	388,214.00	
13001001/22020202	Telephone Charge	82,000.00	105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
13001001/22020301	Office Stationeries/Computer Consumables	1,173,570.00	1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
13001001/22020302	Books	366,000.00	1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
13001001/22020303	Newspapers		31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,481,230.00	1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
13001001/22020402	Maintenance of Office Furniture	299,700.00	420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
13001001/22020405	Maintenance of Plants and Generator	225,000.00	315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
13001001/22020501	Local Training		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
13001001/22020801	Motor Vehicle Fuel Cost	1,261,000.00	1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
13001001/22020803	Maintenance of Plant and Generator	70,000.00	262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
13001001/22020901	Bank Charges (Other Than Interest)	5,263.91	27,405.00	27,405.00+	100.00%+	29,871.00	31,663.00	
13001001/22021001	Refreshment & Meals	217,500.00	315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
13001001/22021003	Publicity & Advertisement		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
<b>Total Overhead Cost</b>		<b>6,005,263.91</b>	<b>9,792,405.00</b>	<b>9,792,405.00+</b>	<b>100.00%+</b>	<b>10,673,721.00</b>	<b>11,314,143.00</b>	
<b>Total Recurrent Exp</b>		<b>93,572,979.29</b>	<b>116,439,047.00</b>	<b>116,439,047.00+</b>	<b>100.00%+</b>	<b>120,397,795.00</b>	<b>127,621,661.00</b>	
13003001 - National Youth Service Corp (NYSC)								
13003001/22020406	Upkeep of government Organisation					42,000,000.00	44,100,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
13003001/22020604 Security Vote (Including Operations)	20,000,000.00							
Total Overhead Cost	20,000,000.00					42,000,000.00	44,100,000.00	
Total Recurrent Exp	20,000,000.00					42,000,000.00	44,100,000.00	
13001002 - Sports Development Commission								
13001002/22020101 Local Travel and Transport - Training	1,023,500.00		2,205,000.00	2,205,000.00+	100.00%+	2,403,450.00	2,547,657.00	
13001002/22020102 Local Travel and Transport- Others	1,742,200.00		5,380,200.00	5,380,200.00+	100.00%+	5,864,418.00	6,216,283.00	
13001002/22020201 Electricity Charges	160,000.00		879,900.00	879,900.00+	100.00%+	959,091.00	1,016,636.00	
13001002/22020202 Telephone Charge	60,000.00		968,100.00	968,100.00+	100.00%+	1,055,229.00	1,118,542.00	
13001002/22020203 Internet Access Charges	100,000.00		879,900.00	879,900.00+	100.00%+	959,091.00	1,016,636.00	
13001002/22020301 Office Stationeries/Computer Consumables	660,400.00		2,373,000.00	2,373,000.00+	100.00%+	2,586,570.00	2,741,764.00	
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	190,000.00		1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
13001002/22020402 Maintenance of Office Furniture			968,100.00	968,100.00+	100.00%+	1,055,229.00	1,118,542.00	
13001002/22020404 Maintenance of Office / IT Equipments	41,000.00		1,633,800.00	1,633,800.00+	100.00%+	1,780,842.00	1,887,692.00	
13001002/22020405 Maintenance of Plants & Generators	21,000.00		879,900.00	879,900.00+	100.00%+	959,091.00	1,016,636.00	
13001002/22020406 Other Maintenance Services	664,500.00		3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
13001002/22020411 Maintenance of Communication Equipments			703,500.00	703,500.00+	100.00%+	766,815.00	812,823.00	
13001002/22020801 Motor Vehicle Fuel Cost	546,000.00		1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
13001002/22020802 Other Transport Equipment Fuel Cost			2,205,000.00	2,205,000.00+	100.00%+	2,403,450.00	2,547,657.00	
13001002/22020901 Bank Charges (Other Than Interest)	276.13		791,700.00	791,700.00+	100.00%+	862,953.00	914,730.00	
13001002/22021001 Refreshment & Meals	567,830.00		793,800.00	793,800.00+	100.00%+	865,242.00	917,156.00	
13001002/22021007 Welfare Packages	109,200.00		968,100.00	968,100.00+	100.00%+	1,055,229.00	1,118,542.00	
13001002/22021008 Subscription To Professional Bodies			1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
13001002/22021011 Recruitment and Appointment (Service Wide)	157,400.00		1,848,000.00	1,848,000.00+	100.00%+	2,014,320.00	2,135,179.00	
13001002/22021014 Budget Preparation and Defense	15,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
Total Overhead Cost	6,058,306.13		31,500,000.00	31,500,000.00+	100.00%+	34,335,000.00	36,395,093.00	
Total Recurrent Exp	6,058,306.13		31,500,000.00	31,500,000.00+	100.00%+	34,335,000.00	36,395,093.00	
14001001 - Ministry of Social Welfare, Children & Women Affa								
14001001/21010101 Basic Salary	45,908,433.00		48,203,855.00	48,203,855.00+	100.00%+	52,542,201.00	55,694,733.00	
14001001/21020101 Housing/Rent Allowance	11,817,535.40		15,624,042.00	15,624,042.00+	100.00%+	17,030,206.00	18,052,019.00	
14001001/21020102 Transport Allowance	1,786,650.00		2,820,466.00	2,820,466.00+	100.00%+	3,074,307.00	3,258,766.00	
14001001/21020103 Meal Subsidy	848,200.00		1,336,325.00	1,336,325.00+	100.00%+	1,456,593.00	1,543,989.00	
14001001/21020104 Utility Allowance	597,150.00		942,644.00	942,644.00+	100.00%+	1,027,481.00	1,089,130.00	
14001001/21020106 Leave Allowance			4,382,703.00	4,382,703.00+	100.00%+			
14001001/21020128 Other Allowances	2,978,322.00		3,127,238.00	3,127,238.00+	100.00%+	3,408,689.00	3,613,210.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
Total Personal Cost	63,936,290.40		76,437,273.00	76,437,273.00+	100.00%+	78,539,477.00	83,251,847.00	
14001001/22020101 Local Travel and Transport - Training	80,900.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
14001001/22020102 Local Travel and Transport-others	473,000.00		645,750.00	645,750.00+	100.00%+	703,867.00	746,099.00	
14001001/22020201 Electricity Charges	50,000.00		78,750.00	78,750.00+	100.00%+	85,837.00	90,987.00	
14001001/22020301 Office Stationeries/Computer Consumables	1,546,000.00		1,942,500.00	1,942,500.00+	100.00%+	2,117,325.00	2,244,364.00	
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,487,000.00		1,890,000.00	1,890,000.00+	100.00%+	2,060,100.00	2,183,706.00	
14001001/22020404 Maintenance of Office/IT Equipments	62,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
14001001/22020406 Other Maintenance Services	168,000.00		178,500.00	178,500.00+	100.00%+	194,565.00	206,238.00	
14001001/22020601 Security Services	81,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
14001001/22020605 Cleaning and Fumigation	44,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
14001001/22020801 Motor Vehicle Fuel cost			94,500.00	94,500.00+	100.00%+	103,005.00	109,185.00	
14001001/22020901 Bank Charges (Other Than Interest)	4,322.87		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
14001001/22021001 Refreshment and Meals			262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
14001001/22021003 Public and Advertisements			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
14001001/22021006 Postage and Courier Services			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
14001001/22021014 Budget Preparation and Defense	145,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
Total Overhead Cost	4,141,222.87		6,300,000.00	6,300,000.00+	100.00%+	6,866,999.00	7,279,013.00	
Total Recurrent Exp	68,077,513.27		82,737,273.00	82,737,273.00+	100.00%+	85,406,476.00	90,530,860.00	
14002001 - Skill Acquisition Centre								
14054001 - Model Motherless Babies Home								
14054001/22020406 Upkeep of government Organisation			7,665,000.00	7,665,000.00+	100.00%+	8,354,850.00	8,856,141.00	
Total Overhead Cost			7,665,000.00	7,665,000.00+	100.00%+	8,354,850.00	8,856,141.00	
Total Recurrent Exp			7,665,000.00	7,665,000.00+	100.00%+	8,354,850.00	8,856,141.00	
17001001 - Ministry of Education								
17001001/21010101 Basic Salary	122,075,859.83		158,944,253.00	158,944,253.00+	100.00%+	173,249,235.00	183,644,189.00	
17001001/21020101 Housing/rent Allowance	30,518,964.15		40,913,611.00	40,913,611.00+	100.00%+	44,595,837.00	47,271,587.00	
17001001/21020102 Transport Allowance	4,665,250.00		7,928,527.00	7,928,527.00+	100.00%+	8,642,094.00	9,160,619.00	
17001001/21020103 Meal Subsidy	2,218,900.00		3,754,649.00	3,754,649.00+	100.00%+	4,092,567.00	4,338,121.00	
17001001/21020104 Utility Allowance	1,606,750.00		2,544,077.00	2,544,077.00+	100.00%+	2,773,043.00	2,939,425.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17001001/21020106	Leave Allowance			12,745,070.00	12,745,070.00+	100.00%+			
17001001/21020128	Other Allowances	13,449,154.14		10,128,082.00	10,128,082.00+	100.00%+	10,634,485.00	11,166,209.00	
<b>Total Personal Cost</b>		<b>174,534,878.12</b>		<b>236,958,269.00</b>	<b>236,958,269.00+</b>	<b>100.00%+</b>	<b>243,987,261.00</b>	<b>258,520,150.00</b>	
17001001/22020101	Local Travel and Transport - Training			667,800.00	667,800.00+	100.00%+	727,902.00	771,576.00	
17001001/22020102	Local Transport and Travels	556,000.00	174,000.00	628,916.00	454,916.00+	72.33%+	685,518.00	726,650.00	
17001001/22020301	'Office Stationeries/Computer Consumables	319,200.00	86,000.00	354,900.00	268,900.00+	75.77%+	386,841.00	410,051.00	
17001001/22020305	Printing of Non Security Documents		30,000.00		30,000.00-				
17001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	771,000.00	160,000.00	848,400.00	688,400.00+	81.14%+	924,756.00	980,241.00	
17001001/22020402	'Maintenance of Office Furniture	209,000.00	20,000.00	441,420.00	421,420.00+	95.47%+	481,147.00	510,016.00	
17001001/22020404	Maintenance of Office/IT Equipments	524,000.00	118,000.00	632,100.00	514,100.00+	81.33%+	688,989.00	730,328.00	
17001001/22020406	Other Maintenance Services	420,000.00		459,060.00	459,060.00+	100.00%+	500,375.00	530,397.00	
17001001/22020501	'Local Training	849,000.00		903,000.00	903,000.00+	100.00%+	984,270.00	1,043,326.00	
17001001/22020801	Motor Vehicle Fuel Cost	1,008,000.00	336,000.00	1,100,568.00	764,568.00+	69.47%+	1,199,619.00	1,271,596.00	
17001001/22020901	'Bank Charges (Other Than Interest)	33,896.43	1,156.78	44,386.00	43,229.22+	97.39%+	48,380.00	51,283.00	
17001001/22021001	'Refreshment & Meals	32,000.00		51,450.00	51,450.00+	100.00%+	56,080.00	59,445.00	
17001001/22021003	Publicity & Advertisements	16,000.00	16,000.00	44,100.00	28,100.00+	63.72%+	48,069.00	50,953.00	
17001001/22021006	Postage & Courier Services			17,640.00	17,640.00+	100.00%+	19,227.00	20,381.00	
17001001/22021014	'Budget Preparation and Defense	71,500.00		106,260.00	106,260.00+	100.00%+	115,823.00	122,772.00	
<b>Total Overhead Cost</b>		<b>4,809,596.43</b>	<b>941,156.78</b>	<b>6,300,000.00</b>	<b>5,358,843.22+</b>	<b>85.06%+</b>	<b>6,866,996.00</b>	<b>7,279,015.00</b>	
<b>Total Recurrent Exp</b>		<b>179,344,474.55</b>	<b>941,156.78</b>	<b>243,258,269.00</b>	<b>242,317,112.22+</b>	<b>99.61%+</b>	<b>250,854,257.00</b>	<b>265,799,165.00</b>	
17003001 - State Universal Basic Education Board									
17003001/21010101	Basic Salary	3,512,491.50							
17003001/21020128	other allowances	5,887,038.00		23,657,026.00	23,657,026.00+	100.00%+	23,657,026.00	24,839,877.00	
<b>Total Personal Cost</b>		<b>9,399,529.50</b>		<b>23,657,026.00</b>	<b>23,657,026.00+</b>	<b>100.00%+</b>	<b>23,657,026.00</b>	<b>24,839,877.00</b>	
17003001/22020101	'Local Travel and Transport - Training	2,730,000.00		2,891,973.00	2,891,973.00+	100.00%+	3,152,250.00	3,341,385.00	
17003001/22020102	local travel and transport others	4,092,850.00		4,325,880.00	4,325,880.00+	100.00%+	4,715,209.00	4,998,122.00	
17003001/22020201	'Electricity Charges	917,600.00		2,293,200.00	2,293,200.00+	100.00%+	2,499,588.00	2,649,563.00	
17003001/22020202	'Telephone Charge			3,902,850.00	3,902,850.00+	100.00%+	4,254,106.00	4,509,352.00	
17003001/22020203	Internet Access Charges	257,684.42		1,281,657.00	1,281,657.00+	100.00%+	1,397,006.00	1,480,826.00	
17003001/22020208	Software Charges/License Renewal	980,000.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
17003001/22020301	'Office Stationeries/Computer Consumables	6,482,040.00		7,201,925.00	7,201,925.00+	100.00%+	7,850,098.00	8,321,103.00	
17003001/22020303	Newspaper	220,800.00		1,437,440.00	1,437,440.00+	100.00%+	1,566,809.00	1,660,817.00	
17003001/22020305	Software Chages/License Renewal	16,310,000.00		17,640,000.00	17,640,000.00+	100.00%+	19,227,600.00	20,381,256.00	
17003001/22020306	Printing of Security Document			1,322,987.00	1,322,987.00+	100.00%+	1,442,056.00	1,528,579.00	
17003001/22020310	Teaching aids/Instuction Materials	1,870,000.00		5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
17003001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	1,673,700.00		6,615,000.00	6,615,000.00+	100.00%+	7,210,350.00	7,642,971.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17003001/22020402	Maintenance of Office Furniture	700,500.00		2,205,000.00	2,205,000.00+	100.00%+	2,403,450.00	2,547,657.00	
17003001/22020403	Maintenance of Office	1,026,600.00		3,395,700.00	3,395,700.00+	100.00%+	3,701,313.00	3,923,391.00	
17003001/22020404	Maintenance of Office/IT Equipments	132,000.00		1,984,500.00	1,984,500.00+	100.00%+	2,163,105.00	2,292,891.00	
17003001/22020405	Maintenance of Plants and Generator			2,249,100.00	2,249,100.00+	100.00%+	2,451,519.00	2,598,610.00	
17003001/22020406	Upkeep of government Organisation	1,168,800.00		1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
17003001/22020501	Local Training	6,450,700.00		8,058,750.00	8,058,750.00+	100.00%+	8,784,037.00	9,311,079.00	
17003001/22020502	International Training			1,102,500.00	1,102,500.00+	100.00%+	1,201,725.00	1,273,828.00	
17003001/22020601	Security Services	1,320,000.00		6,350,400.00	6,350,400.00+	100.00%+	6,921,936.00	7,337,252.00	
17003001/22020602	Office Rent			1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
17003001/22020701	Financial Consulting	1,000,000.00		1,323,000.00	1,323,000.00+	100.00%+	1,442,070.00	1,528,594.00	
17003001/22020801	Motor Vehicle Fuel Cost	3,426,625.00		6,989,850.00	6,989,850.00+	100.00%+	7,618,936.00	8,076,072.00	
17003001/22020803	Plant/Generator Fuel Cost	7,133,500.00		7,993,125.00	7,993,125.00+	100.00%+	8,712,506.00	9,235,256.00	
17003001/22020901	Bank Charges (Other Than Interest)	58,284.00		740,538.00	740,538.00+	100.00%+	807,186.00	855,617.00	
17003001/22021001	Refreshment & Meals	3,845,820.00		4,410,000.00	4,410,000.00+	100.00%+	4,806,900.00	5,095,314.00	
17003001/22021002	Honorarium & Sitting Allowance	3,538,900.00		5,512,500.00	5,512,500.00+	100.00%+	6,008,625.00	6,369,142.00	
17003001/22021003	Publicity and Advertismnt	488,000.00		2,249,100.00	2,249,100.00+	100.00%+	2,451,519.00	2,598,610.00	
17003001/22021006	Postages & Courier Services			661,500.00	661,500.00+	100.00%+	721,035.00	764,297.00	
17003001/22021007	Welfare Packages	1,602,000.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
17003001/22021008	Subscription to Professional Bodies	6,720,000.00		7,717,500.00	7,717,500.00+	100.00%+	8,412,075.00	8,916,799.00	
17003001/22021014	Budget Preparation and Defense	935,430.00		1,470,000.00	1,470,000.00+	100.00%+	1,602,300.00	1,698,438.00	
Total Overhead Cost		75,081,833.42		124,791,975.00	124,791,975.00+	100.00%+	136,023,249.00	144,184,635.00	
Total Recurrent Exp		84,481,362.92		148,449,001.00	148,449,001.00+	100.00%+	159,680,275.00	169,024,512.00	
17008001 - Anambra State Library Board									
17008001/22020101	Local Travel and Transport - Training	28,000.00		1,445,850.00	1,445,850.00+	100.00%+	1,575,976.00	1,670,535.00	
17008001/22020102	Local Travel and Transport	1,666,723.60		2,161,950.00	2,161,950.00+	100.00%+	2,356,525.00	2,497,917.00	
17008001/22020201	Electricity Charges	568,650.00		1,146,600.00	1,146,600.00+	100.00%+	1,249,794.00	1,324,781.00	
17008001/22020202	Telephone Charge	1,589,796.83		1,897,875.00	1,897,875.00+	100.00%+	2,068,683.00	2,192,804.00	
17008001/22020203	Internet access rate	604,560.00		640,500.00	640,500.00+	100.00%+	698,145.00	740,033.00	
17008001/22020208	software charge	496,000.00		882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
17008001/22020301	Office Stationeries/Computer Consumables	4,006,720.00		4,261,950.00	4,261,950.00+	100.00%+	4,645,525.00	4,924,257.00	
17008001/22020303	newspaper	657,550.00		718,200.00	718,200.00+	100.00%+	782,838.00	829,808.00	
17008001/22020305	printing of non security document	12,750.00		8,820,000.00	8,820,000.00+	100.00%+	9,613,800.00	10,190,628.00	
17008001/22020306	printing of security document			826,350.00	826,350.00+	100.00%+	900,721.00	954,764.00	
17008001/22020310	Teaching Aids /Instructional Materials			2,646,000.00	2,646,000.00+	100.00%+	2,884,140.00	3,057,188.00	
17008001/22020401	Maintenance of Motor Vehicle	2,613,790.25		3,307,500.00	3,307,500.00+	100.00%+	3,605,175.00	3,821,485.00	
17008001/22020402	Maintenance of Office Furniture	557,519.67		1,102,500.00	1,102,500.00+	100.00%+	1,201,725.00	1,273,828.00	
17008001/22020403	maintanance of building	1,122,650.00		1,697,850.00	1,697,850.00+	100.00%+	1,850,656.00	1,961,695.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17008001/22020404	Maintanace Of office IT Equipment	900,160.00		992,250.00	992,250.00+	100.00%+	1,081,552.00	1,146,445.00	
17008001/22020405	Maintenance of Plants & Generators	715,560.00		1,124,550.00	1,124,550.00+	100.00%+	1,225,759.00	1,299,305.00	
17008001/22020406	Upkeep of government Organisation	586,360.00		661,500.00	661,500.00+	100.00%+	721,035.00	764,297.00	
17008001/22020501	Local Training	3,102,470.00		4,029,375.00	4,029,375.00+	100.00%+	4,392,018.00	4,655,539.00	
17008001/22020601	Security Services	196,000.00		3,175,200.00	3,175,200.00+	100.00%+	3,460,968.00	3,668,626.00	
17008001/22020605	Cleaning and Fumigation	544,100.00		661,500.00	661,500.00+	100.00%+	721,035.00	764,297.00	
17008001/22020801	Motor Fuel Cost	374,000.00		3,494,400.00	3,494,400.00+	100.00%+	3,808,896.00	4,037,429.00	
17008001/22020803	Plant and Generator Fuel Cost	682,500.00		3,996,300.00	3,996,300.00+	100.00%+	4,355,967.00	4,617,325.00	
17008001/22020901	Bank Charges (Other Than Interest)	4,232.50		199,500.00	199,500.00+	100.00%+	217,455.00	230,502.00	
17008001/22021001	Refreshment & Meals	691,525.74		2,205,000.00	2,205,000.00+	100.00%+	2,403,450.00	2,547,657.00	
17008001/22021002	Honorarium & Sitting Allowance	1,252,872.88		2,756,250.00	2,756,250.00+	100.00%+	3,004,312.00	3,184,571.00	
17008001/22021003	Publicity & Advertisments	188,000.00		1,124,550.00	1,124,550.00+	100.00%+	1,225,759.00	1,299,305.00	
17008001/22021006	Postage and Courier Service	15,750.00		330,750.00	330,750.00+	100.00%+	360,517.00	382,148.00	
17008001/22021007	Welfare Packages	73,330,119.29		77,700,000.00	77,700,000.00+	100.00%+	84,693,000.00	89,774,580.00	
17008001/22021008	Audit Fees			3,858,750.00	3,858,750.00+	100.00%+	4,206,037.00	4,458,399.00	
17008001/22021014	Budget Preparation and Defense	315,000.00		735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	
<b>Total Overhead Cost</b>		<b>96,823,360.76</b>		<b>138,600,000.00</b>	<b>138,600,000.00+</b>	<b>100.00%+</b>	<b>151,073,993.00</b>	<b>160,138,429.00</b>	
<b>Total Recurrent Exp</b>		<b>96,823,360.76</b>		<b>138,600,000.00</b>	<b>138,600,000.00+</b>	<b>100.00%+</b>	<b>151,073,993.00</b>	<b>160,138,429.00</b>	
<b>17001001 - Exam Development Centre</b>									
17009001/21010101	Basic Salary	8,706,487.96		12,103,588.00	12,103,588.00+	100.00%+	13,192,910.00	13,984,484.00	
17009001/21020101	Housing/Rent Allowance	2,176,622.48		2,987,357.00	2,987,357.00+	100.00%+	3,256,219.00	3,451,592.00	
17009001/21020102	Transport Allowance	285,550.00		954,340.00	954,340.00+	100.00%+	1,040,230.00	1,102,644.00	
17009001/21020103	Meal Subsidy	133,200.00		903,491.00	903,491.00+	100.00%+	984,805.00	1,043,893.00	
17009001/21020104	Utility Allowance	104,300.00		676,872.00	676,872.00+	100.00%+	737,790.00	782,057.00	
17009001/21020106	Leave Allowance			8,502,677.00	8,502,677.00+	100.00%+			
17009001/21020128	Other Allowances	2,408,070.00		2,916,467.00	2,916,467.00+	100.00%+	3,178,949.00	3,369,686.00	
<b>Total Personal Cost</b>		<b>13,814,230.44</b>		<b>29,044,792.00</b>	<b>29,044,792.00+</b>	<b>100.00%+</b>	<b>22,390,903.00</b>	<b>23,734,356.00</b>	
17009001/22020101	Local Travel and Transport - Training			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
17009001/22020102	Local Transport and Travels	6,100.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
17009001/22020201	Electricity Charges	79,400.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17009001/22020202	Telephone Charge	5,600.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
17009001/22020205	Water Rates	4,500.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
17009001/22020301	Office stationeries/Consumer Consumables	8,820.00		861,000.00	861,000.00+	100.00%+	938,490.00	994,799.00	
17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	355,500.00		451,500.00	451,500.00+	100.00%+	492,135.00	521,663.00	
17009001/22020402	Maintenance of Office Furniture	2,500.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17009001/22020404	Maintenance of Office/IT Equipments			262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
17009001/22020405	Maintenance of Plants & Generators	105,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
17009001/22020406	Other Maintenance Services	12,012,157.78		21,555,927.00	21,555,927.00+	100.00%+	23,495,960.00	24,905,717.00	
17009001/22020601	Security Services	60,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17009001/22020801	Motor Vehicle Fuel Cost	570,000.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
17009001/22020901	Bank Charges (Other Than Interest)			262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
17009001/22021001	Refreshment & Meals	238,950.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
17009001/22021014	Budget Preparation and Defense			262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
Total Overhead Cost		13,448,527.78		29,640,927.00	29,640,927.00+	100.00%+	32,308,610.00	34,247,122.00	
Total Recurrent Exp		27,262,758.22		58,685,719.00	58,685,719.00+	100.00%+	54,699,513.00	57,981,478.00	

17019001 - Nwafor Orizu College of Education Nsugbe

66019001/22020101	Local Travel and Transport - Training			32,593,047.00	32,593,047.00+	100.00%+	35,526,421.00	37,658,006.00	
66019001/22020201	Electricity Charges			13,041,000.00	13,041,000.00+	100.00%+	14,214,690.00	15,067,571.00	
66019001/22020202	Telephone Charges			12,423,600.00	12,423,600.00+	100.00%+	13,541,724.00	14,354,227.00	
66019001/22020205	Water Rate			1,675,800.00	1,675,800.00+	100.00%+	1,826,622.00	1,936,219.00	
66019001/22020301	Office Stationeries/ Computer Consumables			10,395,000.00	10,395,000.00+	100.00%+	11,330,550.00	12,010,383.00	
66019001/22020303	Newspapers			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
66019001/22020305	Printing of Non Security Document			15,855,001.00	15,855,001.00+	100.00%+	17,281,951.00	18,318,868.00	
66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment			2,646,000.00	2,646,000.00+	100.00%+	2,884,140.00	3,057,188.00	
66019001/22020402	Maintenance of Office Furniture			5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
66019001/22020403	Maintenance of Office Building			5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
66019001/22020404	Maintenance of Office / IT Equipments			8,631,000.00	8,631,000.00+	100.00%+	9,407,790.00	9,972,257.00	
66019001/22020405	Maintenance of Plants & Generators			12,348,000.00	12,348,000.00+	100.00%+	13,459,320.00	14,266,879.00	
66019001/22020406	Upkeep of Government Organisation	480,000,000.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
66019001/22020605	Cleaning and Fumigation Services			1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
66019001/22020801	Motor Vehicle Fuel Cost			7,056,000.00	7,056,000.00+	100.00%+	7,691,040.00	8,152,502.00	
66019001/22020802	Other Transport Equipment Fuel Cost			1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
66019001/22020901	Bank Charges (Other Than Interest)			44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
66019001/22021001	Refreshment and Meals			6,174,000.00	6,174,000.00+	100.00%+	6,729,660.00	7,133,439.00	
66019001/22021002	Honorarium and Sitting allowances			4,321,800.00	4,321,800.00+	100.00%+	4,710,762.00	4,993,407.00	
66019001/22021006	Postages and Courier services			3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
66019001/22021007	Welfare Packages			324,480,452.00	324,480,452.00+	100.00%+	353,683,692.00	374,904,714.00	
66019001/22021014	Budget Preparation and Defense			529,200.00	529,200.00+	100.00%+	576,828.00	611,437.00	
Total Overhead Cost		480,000,000.00		472,500,000.00	472,500,000.00+	100.00%+	515,024,999.00	545,926,490.00	
Total Recurrent Exp		480,000,000.00		472,500,000.00	472,500,000.00+	100.00%+	515,024,999.00	545,926,490.00	

17021001 - Chukwuemeka Odumegwu Ojukwu University  
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ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
66021001/22020101			159,823,860.00	159,823,860.00+	100.00%+	174,208,007.00	184,660,487.00	
66021001/22020201			26,460,000.00	26,460,000.00+	100.00%+	28,841,400.00	30,571,884.00	
66021001/22020202			26,460,000.00	26,460,000.00+	100.00%+	28,841,400.00	30,571,884.00	
66021001/22020401			348,553,800.00	348,553,800.00+	100.00%+	379,923,642.00	402,719,060.00	
66021001/22020402			132,300,000.00	132,300,000.00+	100.00%+	144,207,000.00	152,859,420.00	
66021001/22020406	1,080,000,000.00		88,200,000.00	88,200,000.00+	100.00%+	96,138,000.00	101,906,280.00	
66021001/22020601			8,846,460.00	8,846,460.00+	100.00%+	9,642,641.00	10,221,199.00	
66021001/22020602			48,720,000.00	48,720,000.00+	100.00%+	53,104,800.00	56,291,088.00	
66021001/22020604			26,460,000.00	26,460,000.00+	100.00%+	28,841,400.00	30,571,884.00	
66021001/22020701			52,920,000.00	52,920,000.00+	100.00%+	57,682,800.00	61,143,768.00	
66021001/22020901			420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
66021001/22021001			77,894,880.00	77,894,880.00+	100.00%+	84,905,419.00	89,999,744.00	
66021001/22021013			441,000.00	441,000.00+	100.00%+	480,690.00	509,531.00	
Total Overhead Cost	1,080,000,000.00		997,500,000.00	997,500,000.00+	100.00%+	1,087,274,999.00	1,152,511,497.00	
Total Recurrent Exp	1,080,000,000.00		997,500,000.00	997,500,000.00+	100.00%+	1,087,274,999.00	1,152,511,497.00	
17023001 - Special Education Centre Isulo								
17023001/22020406	8,653,500.00		11,088,000.00	11,088,000.00+	100.00%+	12,085,920.00	12,811,075.00	
Total Overhead Cost	8,653,500.00		11,088,000.00	11,088,000.00+	100.00%+	12,085,920.00	12,811,075.00	
Total Recurrent Exp	8,653,500.00		11,088,000.00	11,088,000.00+	100.00%+	12,085,920.00	12,811,075.00	
17024001 - Secondary Education Centre Umuchu								
17024001/22020406	6,554,887.10		6,930,000.00	6,930,000.00+	100.00%+	7,553,700.00	8,006,922.00	
Total Overhead Cost	6,554,887.10		6,930,000.00	6,930,000.00+	100.00%+	7,553,700.00	8,006,922.00	
Total Recurrent Exp	6,554,887.10		6,930,000.00	6,930,000.00+	100.00%+	7,553,700.00	8,006,922.00	
17025001 - Adult & Non Formal Education Agency								
17025001/22020406			5,093,550.00	5,093,550.00+	100.00%+	5,551,969.00	5,885,087.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
Total Overhead Cost			5,093,550.00	5,093,550.00+	100.00%+	5,551,969.00	5,885,087.00	
Total Recurrent Exp			5,093,550.00	5,093,550.00+	100.00%+	5,551,969.00	5,885,087.00	
17051001 - Post Primary Schols Services Commission (PPSSC)								
17051001/21010101	Basic Salary	2,940,406,650.43	4,258,235,083.00	4,258,235,083.00	100.00%+	4,641,476,240.00	4,919,964,814.00	
17051001/21020101	Housing/Rent Allowance	590,991,174.65	770,471,392.00	770,471,392.00+	100.00%+	839,813,817.00	890,202,646.00	
17051001/21020102	Transport Allowance	90,036,250.00	121,605,824.00	121,605,824.00+	100.00%+	132,550,348.00	140,503,369.00	
17051001/21020103	Meal Subsidy	42,467,100.00	500,616,834.00	500,616,834.00+	100.00%+	545,672,349.00	578,412,690.00	
17051001/21020104	Utility Allowance	32,614,350.00	48,704,192.00	48,704,192.00+	100.00%+	53,087,569.00	56,272,823.00	
17051001/21020128	Other Allowances	1,005,174,688.61	1,355,834,075.00	1,355,834,075.00	100.00%+	1,477,859,141.00	1,566,530,690.00	
17051001/21020202	Contribution Pension	26,700,212.53	62,547,849.00	62,547,849.00+	100.00%+	68,177,155.00	72,267,784.00	
17051001/21020205	Housing Fund Contribution	20,055,780.90	66,484,262.00	66,484,262.00+	100.00%+	72,467,845.00	76,815,916.00	
Total Personal Cost	4,748,446,207.12	7,184,499,511.00	7,184,499,511.00		100.00%+	7,831,104,464.00	8,300,970,732.00	
17051001/22020101	Local Travel and Transport - Training		352,800.00	352,800.00+	100.00%+	384,552.00	407,625.00	
17051001/22020102	local travel -Transport -others		441,000.00	441,000.00+	100.00%+	480,690.00	509,531.00	
17051001/22020201	Electricity Charges		352,800.00	352,800.00+	100.00%+	384,552.00	407,625.00	
17051001/22020202	Telephone Charges		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
17051001/22020203	Internet Access Charges		105,840.00	105,840.00+	100.00%+	115,365.00	122,287.00	
17051001/22020205	Water Rates		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
17051001/22020208	Softwares Charges/ License Renewal		52,920.00	52,920.00+	100.00%+	57,682.00	61,143.00	
17051001/22020301	Office Stationeries/ Computer Consumables		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
17051001/22020303	Newspapers		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
17051001/22020305	Printings of Non Security Document		489,510.00	489,510.00+	100.00%+	533,565.00	565,579.00	
17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	15,000.00	105,840.00	105,840.00+	100.00%+	115,365.00	122,287.00	
17051001/22020402	Maintenance of Office Furniture		176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
17051001/22020403	Maintenance of Office Building & Residential Quarters		617,400.00	617,400.00+	100.00%+	672,966.00	713,343.00	
17051001/22020404	Maintenance of Office/IT Equipment		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	
17051001/22020405	Maintenance of Plants & Generators		176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
17051001/22020406	Other Maintenance Services		176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
17051001/22020501	Local Training		176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
17051001/22020601	Security Services	270,000.00	88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
17051001/22020605	Cleaning & Fumigation Services		661,500.00	661,500.00+	100.00%+	721,035.00	764,297.00	
17051001/22020801	Motor Vechicle Fuel Cost		635,040.00	635,040.00+	100.00%+	692,193.00	733,725.00	
17051001/22020803	Plant/Generator Fuel Cost		44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
17051001/22020901	Bank Charges (Other Than Interest)	300.00	617,400.00	617,400.00+	100.00%+	672,966.00	713,343.00	
17051001/22020001	Refreshment & Meals	200,000.00	529,200.00	529,200.00+	100.00%+	576,828.00	611,437.00	
17051001/22021002	Honorarium-Sitting Allowance		88,200.00	88,200.00+	100.00%+	96,138.00	101,906.00	
17051001/22021003	Publicity- Advertisements		441,000.00	441,000.00+	100.00%+	480,690.00	509,531.00	
17051001/22021006	Postages-Courier Service		264,600.00	264,600.00+	100.00%+	288,414.00	305,718.00	

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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17051001/22020007 Welfare Packages			44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
17051001/22021014 Budget Preparation and Defense			176,400.00	176,400.00+	100.00%+	192,276.00	203,812.00	
Total Overhead Cost	485,300.00		7,607,250.00	7,607,250.00+	100.00%+	8,291,899.00	8,789,403.00	
Total Recurrent Exp	4,748,931,507.12		7,192,106,761.00	7,192,106,761.00+	100.00%+	7,839,396,363.00	8,309,760,135.00	

17026000 - Anambra State Schools

17026001/22020406 Overhead Cost - Urban Girls Secondary School Ekwulobia			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026001/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+			
17026002/22020406 Overhead Cost - Girls, Sec. Sch. Igboekwu			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026002/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+			
17026003/22020000 Overhead Cost - Community Secondary School Isuofia			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026003/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026004/22020406 Overhead Cost - Aguata High Sch. Aguata			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026004/22020000 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026005/22020400 Overhead Cost - Girls' High School Uga			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026005/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026006/22020000 Overhead Cost - Uga Boys' Sec. Sch. Uga			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026006/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026007/22020400 Overhead Cost - Community Secondary School Uga			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026007/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026008/22020400 Overhead Cost - Pioneer Sec. Sch. (Gss) Umuchu			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026008/22020000 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026009/22020406 Overhead Cost - Comm. Sec. Sch. Umuchu			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026009/22020000 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026010/22020406 Overhead Cost - Umuchu High Sch. Umuchu			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026010/22020000 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026011/22020406 Overhead Cost - Govt. Tech. College Umuchu			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026011/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+			
17026012/22020400 Overhead Cost - St. Peters' Sec. Sch. Achina			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026012/22020406 Upkeep of government Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026013/22020400 Overhead Cost - Comm. Sec. Sch. Achina			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	

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SCHEDULE OF RECURRENT EXPENDITURE  
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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026013/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026014/22020400 Sch. Nkpologwu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026014/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026015/22020400 Sch. Oraeri	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026015/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026016/22020400 Sch. Aguluezechukwu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026016/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026017/22020400 Sch Akpo	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026017/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026018/22020400 Redeemer College, Amesi	Overhead Cost - Christ The			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026018/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026019/22020400 Sch. Igboukwu (Bss)	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026019/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026020/22020400 Sch. (Bss) Ezinifite	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026020/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026021/22020400 High Sch Ezinifite (Gss)	Overhead Cost - Ezinifite			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026021/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026022/22020400 Sch. Nnaka	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026022/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026023/22020400 Sch. Nanka	Overhead Cost - Comm Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026023/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026024/22020400 Sch Oko	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026024/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026025/22020400 Sch Ndikelionwu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026025/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026026/22020400 Sch. Ndiowu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026026/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026027/22020400 Sch. Ufuma	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026027/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026028/22020400 Sch. Enugwuabor Ufuma	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026028/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026029/22020400 Sch. Awgbu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026029/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026030/22020400 Sch. Awgbu	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026030/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026031/22020400 Grammar Sch. Awgbu	Overhead Cost - Awgbu			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026031/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026032/22020400 Sch. Ajali	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026032/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026033/22020400 Sch. Omogho	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026033/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026034/22020400 Sch. Awa	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026034/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026035/22020400 Sec. Sch. Umunze	Overhead Cost - All Saints			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026035/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026036/22020400 Sch. Umunze	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026036/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026037/22020400 College Umunze	Overhead Cost - Govt. Tech.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026037/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026038/22020400 Sch. Ihite	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026038/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026039/22020400 Sch. Nawfija	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026039/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026040/22020400 Sec. Sch. Isulo	Overhead Cost - New Bethel			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026040/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026041/22020400 Sch. Ezira	Overhead Cost - Victory High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026041/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026042/22020400 Sec. Sch. (Bss) Ogbunka	Overhead Cost - Premier			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026042/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026043/22020400 Sch. Ogbunka	Overhead Cost - Girls' Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026043/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026044/22020400 Sch. Owerrezukala	Overhead Cost - Union Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026044/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026045/22020400 Sch. Owerrezukala	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026045/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026046/22020400 Sch. Ogboji	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026046/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026047/22020400 Sch. Umuomaku	Overhead Cost - Union Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026047/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026257/22020400 Mem. Sec. Sch Isulo	Overhead Cost - Basden			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026257/22020406 Organisation	Upkeep of Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026048/22020400 God Sec. Sch. Awka	Overhead Cost - St. John Of			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026048/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026049/22020400 Grammar Sch. Awka	Overhead Cost - Igwebuike			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026049/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026050/22020400 Sch. Awka	Overhead Cost - Girls Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026050/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026051/22020400 Sch Umuokpu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026051/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026052/22020400 Sec. Sch. Awka	Overhead Cost - Capital City			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026052/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026053/22020400 Dike Mem. Sec. Sch. Awka	Overhead Cost - Kenneth			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026053/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026054/22020400 Comm. Sec. Sch. Awka	Overhead Cost - Ezi Awka			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026054/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026055/22020400 Sch. Okpuno	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026055/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026056/22020400 Comm. Sec. Sch. Nibo	Overhead Cost - Nneoma			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026056/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026057/22020400 Sch. Mbaukwu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026057/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026058/22020400 Aghasili High Sch. Nise	Overhead Cost - Emeka			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026058/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026059/22020400 Sch. Agulu-Awka	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026059/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026060/22020400 Sch. Amawbia	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026060/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026061/22020400 Sch Umuawulu	Overhead Cost - Union Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026061/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026062/22020400 Sch Amawbia	Overhead Cost - Union Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026062/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026063/22020400 Sec. Nibo	Overhead Cost - Ezike High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026063/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026064/22020400 High Sch. Umuawulu	Overhead Cost - Holy Cross			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026064/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026065/22020400 Sch. Isiagu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026065/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026066/22020400 Sch. Amansea	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026066/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026067/22020400 Sch. Isuaniocha	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026067/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026068/22020400 Sch. Ebenebe	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026068/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026069/22020400 Sch. Mgbakwu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026069/22020406 Organisation	Upkeep of Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026070/22020400 Sch. Achalla	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026070/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026071/22020400 Sec. School, Amanuke	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026071/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026072/22020400 Sch. Urum	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026072/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026073/22020400 Sch Awba Ofemili	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026073/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026074/22020400 Sch. Agulu	Overhead Cost - Girls High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026074/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026075/22020400 Azikiwe Mcss Neni	Overhead Cost - Flora			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026075/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026076/22020400 Special Sci. Sch. Adazi Nnukwu	Overhead Cost - Loretto			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026076/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026077/22020400 Sch. Obeledu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026077/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026078/22020400 Sch Ichida	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026078/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026079/22020400 Sch Aguluzigbo	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026079/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026080/22020400 Mem. Gram. Sch. Adazi-Nnukwu	Overhead Cost - Bubendorff			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026080/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026081/22020400 Sch. Agulu	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026081/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026082/22020400 Mem. Gramm. Sch. Adazi-Ani	Overhead Cost - Orjiako			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026082/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026083/22020400 Sch. Agulu	Overhead Cost - Union Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026083/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026084/22020400 Sch. Adazi	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026084/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026085/22020400 Sch. Akwaeze	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026085/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026086/22020400 Gramm. Sch. Agulu	Overhead Cost - Agulu			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026086/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026087/22020400 Sec. Sch. Nri	Overhead Cost - Lake City			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026087/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026088/22020400 Sch. Adazi-Nnukwu	Overhead Cost - Girls Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026088/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026089/22020400 Sch. Nri	Overhead Cost - Regal Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026089/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026090/22020400 High Sch. Ifitedunu	Overhead Cost - St. Mary			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026090/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026091/22020400 Mem. Sec. Sch. Ukpo	Overhead Cost - Water Eze			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026091/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026092/22020400 Sch. Umunachi	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026092/22020406 Organisatio	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026093/22020400 Sec. Sch. Ifitedunu	Overhead Cost - Nneamaka			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026093/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026094/22020400 Sch. Ukpo	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026094/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026111/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026112/22020400 & Tech. College Nnewi	Overhead Cost - Nigerian Sci			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026112/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026113/22020400 Education Centre Nnewi	Overhead Cost - Women			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026113/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026114/22020400 Sch. Nnewichi	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026114/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026115/22020400 C. S. S Nnewi	Overhead Cost - Akaboezem			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026115/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026116/22020400 Mgs Nnewi	Overhead Cost - Okongwo			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026116/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026117/22020400 Sch. Amichi	Overhead Cost - Union Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026117/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026118/22020400 Sch. Amichi	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026118/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026119/22020400 Sch. Azigbo	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026119/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026120/22020400 Sch. Ebenato	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026120/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026121/22020400 Sch Ekwulumili	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026121/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026122/22020400 Sch. Ezinifite	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026122/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026123/22020400 Ezimuzo Css Ezinifite	Overhead Cost - Awo-			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026123/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026124/22020400 Sch Osumenyi	Overhead Cost - Boys' High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026124/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026125/22020400 Sch. Osumenyi	Overhead Cost - Comm. High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026125/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026126/22020400 Sch Ukpör	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026126/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026127/22020400 Sch. Ukpör	Overhead Cost - Ukpör High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026127/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026144/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026145/22020400 Sec. Sch Ihiala	Overhead Cost - Abbot Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026145/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026146/22020400 College Ihiala	Overhead Cost - Govt Tech			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026146/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026147/22020400 Sec. Sch Ihiala	Overhead Cost - St. Jude			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026147/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026148/22020400 Sch. Isseke	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026148/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026149/22020400 Secondary School Lilu	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026149/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026150/22020400 Secondary School Mbosi	Overhead Cost - Communty			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026150/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026151/22020400 Secondary School Okija	Overhead Cost - Union			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026151/22020406 Sch Okija	Overhead Cost - Union Sec			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026152/22020400 Grammar Sch. Okija	Overhead Cost - Okija			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026152/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026153/22020400 Secondary School Orsumoghu	Overhead Cost - Communty			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026153/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026154/22020400 Secondary School Uli	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026154/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026155/22020400 School Uli	Overhead Cost - Uli High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026155/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026156/22020400 High School Umuoma Uli	Overhead Cost - Communty			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026156/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026157/22020400 High Sch. Abatete	Overhead Cost - Notre Dame			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026158/22020400 Secondary School. Abatete	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026158/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026159/22020400 Secondary School. Eziowelle	Overhead Cost - Communty			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026159/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026160/22020400 Secondary School. Ideani	Overhead Cost - Communty			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026160/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026161/22020400 Tecnical College, Nkpor	Overhead Cost - Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026161/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026162/22020400	Overhead Cost - Urban			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026162/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026163/22020400	Overhead Cost -			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026163/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026164/22020400	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026164/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026165/22020400	Overhead Cost - Boys'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026165/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026166/22020400	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026166/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026167/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026167/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026168/22020400	Overhead Cost - Oraukwu			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026168/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026169/22020400	Overhead Cost - Community			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026169/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026170/22020400	Overhead Cost - Mater			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026170/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026171/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026171/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026172/22020400	Overhead Cost - Awada			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026172/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026173/22020400	Overhead Cost - St John			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026173/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026174/22020400	Overhead Cost - St John			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026174/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026175/22020400	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026175/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026176/22020400	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026176/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026177/22020400	Overhead Cost - St Joseph's			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026177/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026178/22020400 Secondary School, Nnobi	Overhead Cost - Our Lady's			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026178/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026179/22020400 Secondary School, Nnobi	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026179/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026180/22020400 Secondary School, Nnokwa	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026180/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026181/22020400 Secondary School Nnokwa	Overhead Cost - Unity			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026181/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026182/22020400 Secondary School, Oba	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026182/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026183/22020400 Light Secondary School Oba	Overhead Cost - Merchant of			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026183/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026184/22020400 Secondary School, Ojoto	Overhead Cost - Boy's			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026184/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026185/22020400 Secondary School, Ojoto	Overhead Cost - Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026185/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026186/22020400 Secondary Schol, Awkuzu	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026186/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026187/22020400 Secondary School, Awkuzu	Overhead Cost - Unity			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026187/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026188/22020400 Secondary School N/Ezunaka	Overhead Cost - Mod.Compr.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026188/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026189/22020400 High School N/Ezunaka	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026189/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026190/22020400 School, Nteje	Overhead Cost - Boys High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026190/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026191/22020400 Secondary School Nteje	Overhead Cost - New Era			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026191/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026192/22020400 Secondary School Ogbunike	Overhead Cost - Cave City			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026192/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026193/22020400 College, Ogbunike	Overhead Cost - St Monica's			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026193/22020406 Organisation	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026194/22020400 Secondary School, Umunya	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026194/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026195/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026195/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026196/22020400	Overhead Cost -Women			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026196/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026197/22020400	Overhead Cost - Dennis			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026197/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026198/22020406	Overhead Cost - Girl's			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026198/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+			
17026099/22020400	Overhead Cost - Queen of			157,500.00	157,500.00+	100.00%+			
17026099/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+			
170260200/22020400	Overhead Cost - Ado Girl's			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
170260200/22020406	Upkeep of Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026201/22020400	Overhead Cost - St Charles'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026201/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026202/22020400	Overhead Cost - Eastern			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026202/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026203/22020400	Overhead Cost - New Era			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026203/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026204/22020400	Overhead Cost - Inland Girls'			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026204/22020406	Upkeep of Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026205/22020400	Overhead Cost - Washington			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026205/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026206/22020400	Overhead Cost -			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026206/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026207/22020400	Overhead Cost - Prince			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026207/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026208/22020400	Overhead Cost - Amry Day			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026208/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026209/22020400	Overhead Cost -			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026209/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026210/22020400	Overhead Cost - Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026210/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17026227/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026228/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026228/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026230/22020400	Overhead Cost - Fr. Joseph			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026230/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026229/22020406	Overhead Cost - St. Anthony			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026229/22020406	Upkeep of Government			157,500.00	157,500.00+	100.00%+			
17026232/22020406	Overhead Cost - Justice			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026232/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+			
17026231/22020406	Overhead Cost - Col. Mike			315,000.00	315,000.00+	100.00%+	171,675.00	181,975.00	
17026231/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+			
17026233/22020400	Overhead Cost - Comm. Sec.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026233/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026234/22020400	Overhead Cost - Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026234/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026235/22020400	Overhead Cost - Stella Maris			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026235/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026236/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026236/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026237/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026237/22020406	Upkeep of Government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026238/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026238/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026239/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026239/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026240/22020400	Overhead Cost - Community			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026240/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026241/22020400	Overhead Cost - Anam High			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026241/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026242/22020400	Overhead Cost - Christ the			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026242/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026243/22020400	Overhead Cost - Comm.			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026243/22020406	Upkeep of government			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	



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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
17051004/22020406 Organisation			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17051005/22000000 Pri.School Service Commission Aguata			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17051005/22020406 Organisation			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17051006/22000000 Primary School Service Comm Zonal Ogidi			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17051006/22020406 Organisation			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17051007/22000000 Primary School Service Comm Zonal Otuoc			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17051007/22020406 Organisation			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
17026259/22020400 Obiano Sec Enugwu Aguleri			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026259/22020406 Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026260/22020400 Secondary School Owelle			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17026260/22020406 Organisation			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
17021002 - Anambra State University Igbariam Campus								
66021002/22020406 Organisation			1,080,000,000.00	1,080,000,000.00+	100.00%+	1,134,000,000.00	1,190,700,000.00	
Total Overhead Cost			1,080,000,000.00	1,080,000,000.00+	100.00%+	1,134,000,000.00	1,190,700,000.00	
Total Recurrent Exp			1,080,000,000.00	1,080,000,000.00+	100.00%+	1,134,000,000.00	1,190,700,000.00	
17025001 - Special Education Centre Onitsha								
17024002/22020406 Organization	2,893,330.00		2,772,000.00	2,772,000.00+	100.00%+	2,772,000.00	2,910,600.00	
Total Overhead Cost	2,893,330.00		2,772,000.00	2,772,000.00+	100.00%+	2,772,000.00	2,910,600.00	
Total Recurrent Exp	2,893,330.00		2,772,000.00	2,772,000.00+	100.00%+	2,772,000.00	2,910,600.00	
66001001 - Ministry of Tertiary and Science Education								
66018001 - Anambra State Polytechnic - Mgbakwu								
66018001/22020101 Local Travel and Transport - Training			10,628,100.00	10,628,100.00+	100.00%+	11,584,629.00	12,279,706.00	
66018001/22020102 Others			11,760,000.00	11,760,000.00+	100.00%+	12,818,400.00	13,587,504.00	
66018001/22020201 Electricity Charges			11,466,000.00	11,466,000.00+	100.00%+	12,497,940.00	13,247,816.00	
66018001/22020202 Telephone Charges			10,848,600.00	10,848,600.00+	100.00%+	11,824,974.00	12,534,472.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
66018001/22020205			1,675,800.00	1,675,800.00+	100.00%+	1,826,622.00	1,936,219.00	
66018001/22020301			8,820,000.00	8,820,000.00+	100.00%+	9,613,800.00	10,190,628.00	
66018001/22020303			882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
66018001/22020305			2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
66018001/22020401			2,646,000.00	2,646,000.00+	100.00%+	2,884,140.00	3,057,188.00	
66018001/22020402			5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
66018001/22020403			5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
66018001/22020404			7,056,000.00	7,056,000.00+	100.00%+	7,691,040.00	8,152,502.00	
66018001/22020405			1,848,000.00	1,848,000.00+	100.00%+	2,014,320.00	2,135,179.00	
66018001/22020406	96,000,000.00		1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
66018001/22020605			1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
66018001/22020701			5,292,000.00	5,292,000.00+	100.00%+	5,768,280.00	6,114,376.00	
66018001/22020801			756,000.00	756,000.00+	100.00%+	824,040.00	873,482.00	
66018001/22020802			1,764,000.00	1,764,000.00+	100.00%+	1,922,760.00	2,038,125.00	
66018001/22020803			588,000.00	588,000.00+	100.00%+	640,920.00	679,375.00	
66018001/22020901			44,100.00	44,100.00+	100.00%+	48,069.00	50,953.00	
66018001/22021001			924,000.00	924,000.00+	100.00%+	1,007,160.00	1,067,589.00	
66018001/22021002			3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
66018001/22021006			3,528,000.00	3,528,000.00+	100.00%+	3,845,520.00	4,076,251.00	
66018001/22021007			10,504,200.00	10,504,200.00+	100.00%+	11,449,578.00	12,136,552.00	
66018001/22021014			529,200.00	529,200.00+	100.00%+	576,828.00	611,437.00	
Total Overhead Cost	96,000,000.00		111,300,000.00	111,300,000.00+	100.00%+	121,317,000.00	128,596,009.00	
Total Recurrent Exp	96,000,000.00		111,300,000.00	111,300,000.00+	100.00%+	121,317,000.00	128,596,009.00	
66001002 - Information Communication & Tech ICT Agency								
66001002/22020101			2,400,000.00	2,400,000.00+	100.00%+			
66001002/22020102	475,000.00							
66001002/22020301	579,990.00		600,000.00	600,000.00+	100.00%+			
66001002/22020401	925,557.87		2,000,000.00	2,000,000.00+	100.00%+			
66001002/22020404	1,551,500.00		5,000,000.00	5,000,000.00+	100.00%+			
66001002/22020405	2,289,152.00		6,000,000.00	6,000,000.00+	100.00%+			
66001002/22021006	181,800.00		2,400,000.00	2,400,000.00+	100.00%+			
66001002/22021007			3,000,000.00	3,000,000.00+	100.00%+			
66001002/22021014			720,000.00	720,000.00+	100.00%+			
Total Overhead Cost	6,002,999.87		22,120,000.00	22,120,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
Total Recurrent Exp	6,002,999.87		22,120,000.00	22,120,000.00+	100.00%+			
66001004 - Hydrofoam Agency								
53001002/22020101	Local Travel And Transport & Training	120,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
53001002/22020102	Travel and Transport - Others	550,000.00	630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
53001002/22020202	Telephone Charges	420,000.00	525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
53001002/22020203	Internet Access Charges	90,000.00	252,000.00	252,000.00+	100.00%+	274,680.00	291,160.00	
53001002/22020204	Statellite Broadcasting	109,200.00	202,860.00	202,860.00+	100.00%+	221,117.00	234,384.00	
53001002/22020205	Wate Rate		100,800.00	100,800.00+	100.00%+	109,872.00	116,464.00	
53001002/22020301	Office Stationeries/Computer Consumables	270,500.00	525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
53001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	240,000.00	252,000.00	252,000.00+	100.00%+	274,680.00	291,160.00	
53001002/22020402	Maintenance of Office Furniture	20,000.00	52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
53001002/22020403	Maintenance of Office Building Residential Qtrs	132,300.00	210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
53001002/22020405	Maintenance of Plants & Generators	100,500.00	126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
53001002/22020406	Other Maintenance Services	130,000.00	174,090.00	174,090.00+	100.00%+	189,758.00	201,143.00	
53001002/22020501	Local Training		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
53001002/22020601	Security Services	175,000.00	567,000.00	567,000.00+	100.00%+	618,030.00	655,111.00	
53001002/22020605	Cleaning and Fumigations Services	426,000.00	504,000.00	504,000.00+	100.00%+	549,360.00	582,321.00	
53001002/22020801	Motor Vehicle Fuel Cost	540,000.00	756,000.00	756,000.00+	100.00%+	824,040.00	873,482.00	
53001002/22020803	Plants & Generator Fuel Cost	616,300.00	882,000.00	882,000.00+	100.00%+	961,380.00	1,019,062.00	
53001002/22020901	Bank Charges (Other Than Interest)	204.01	15,750.00	15,750.00+	100.00%+	17,167.00	18,197.00	
53001002/22021001	Refreshment & Meals	100,000.00	105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
53001002/22021002	Honorarium and Sitting Allowance	35,000.00	210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
53001002/22021007	Welfare Packages	438,000.00	2,257,500.00	2,257,500.00+	100.00%+	2,460,675.00	2,608,315.00	
53001002/22021014	Budget Preparation and Defense	50,000.00	52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
Total Overhead Cost	4,563,004.01		12,600,000.00	12,600,000.00+	100.00%+	13,733,999.00	14,558,032.00	
Total Recurrent Exp	4,563,004.01		12,600,000.00	12,600,000.00+	100.00%+	13,733,999.00	14,558,032.00	
66001003 - Mineral Resources Agency								
21001001 - Ministry of Health								
21001001/21010101	Basic Salary	508,030,905.18	539,928,079.00	539,928,079.00+	100.00%+	588,521,605.00	623,832,901.00	
21001001/21020101	Housing/Rent Allowance	17,533,146.94	45,871,535.00	45,871,535.00+	100.00%+	49,999,973.00	52,999,971.00	
21001001/21020102	Transport Allowance	2,563,650.00	9,512,589.00	9,512,589.00+	100.00%+	10,368,722.00	10,990,845.00	
21001001/21020103	Meal Subsidy	1,197,400.00	7,810,497.00	7,810,497.00+	100.00%+	8,513,441.00	9,024,248.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21001001/21020104	Utility Allowance	795,900.00		2,878,903.00	2,878,903.00+	100.00%+	3,138,004.00	3,326,285.00	
21001001/21020106	Leave Allowance			27,156,519.00	27,156,519.00+	100.00%+			
21001001/21020128	Other Allowances	177,092,187.00		185,946,797.00	185,946,797.00+	100.00%+	202,682,008.00	214,842,928.00	
<b>Total Personal Cost</b>		<b>707,213,189.12</b>		<b>819,104,919.00</b>	<b>819,104,919.00+</b>	<b>100.00%+</b>	<b>863,223,753.00</b>	<b>915,017,178.00</b>	
21001001/22020101	Local Travel and Transport - Training	135,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21001001/22020102	Local Travel and Transport - Others	325,000.00		341,250.00	341,250.00+	100.00%+	371,962.00	394,280.00	
21001001/22020202	Telephone Charge	115,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21001001/22020301	Office Stationeries/Computer Consumables	717,950.00		759,360.00	759,360.00+	100.00%+	827,702.00	877,364.00	
21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,276,379.00		1,340,198.00	1,340,198.00+	100.00%+	1,460,815.00	1,548,464.00	
21001001/22020402	Maintenance of Office Furniture	15,000.00		15,750.00	15,750.00+	100.00%+	17,167.00	18,197.00	
21001001/22020404	Maintenance of Office /IT Equipments	44,500.00		46,725.00	46,725.00+	100.00%+	50,930.00	53,986.00	
21001001/22020406	Other Maintenance Services	5,340,250.00		5,620,475.00	5,620,475.00+	100.00%+	6,126,317.00	6,493,896.00	
21001001/22020605	Cleaning & Fumigation Services			15,750.00	15,750.00+	100.00%+	17,167.00	18,197.00	
21001001/22020801	Motor Vehicle Fuel Cost	479,410.00		503,381.00	503,381.00+	100.00%+	548,684.00	581,605.00	
21001001/22020802	Other Transport Equipment Fuel Cost	135,000.00		141,750.00	141,750.00+	100.00%+	154,507.00	163,777.00	
21001001/22020901	Bank Charges (Other Than Interest)	572.75		39,352.00	39,352.00+	100.00%+	42,893.00	45,467.00	
21001001/22021001	Refreshment & Meals	1,140,000.00		1,250,550.00	1,250,550.00+	100.00%+	1,363,099.00	1,444,885.00	
21001001/22021002	Honorarium & Sitting Allowance	271,200.00		284,760.00	284,760.00+	100.00%+	310,388.00	329,011.00	
21001001/22021007	Welfare Packages	20,000.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
<b>Total Overhead Cost</b>		<b>10,015,261.75</b>		<b>10,695,301.00</b>	<b>10,695,301.00+</b>	<b>100.00%+</b>	<b>11,657,871.00</b>	<b>12,357,342.00</b>	
<b>Total Recurrent Exp</b>		<b>717,228,450.87</b>		<b>829,800,220.00</b>	<b>829,800,220.00+</b>	<b>100.00%+</b>	<b>874,881,624.00</b>	<b>927,374,520.00</b>	
<b>21102001 - State Hospital Managment Board</b>									
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21102001/21010101	Basic Salary	917,023,731.07		1,170,202,939.00	1,170,202,939.00 +	100.00%+	1,275,521,203.00	1,352,052,475.00	
21102001/21020101	Housing / Rent Allowance	28,016,592.81		44,845,159.00	44,845,159.00+	100.00%+	48,881,223.00	51,814,096.00	
21102001/21020102	Transport Allowance	3,093,550.00		9,279,077.00	9,279,077.00+	100.00%+	10,114,194.00	10,721,045.00	
21102001/21020103	Meal Subsidy	1,441,600.00		4,283,456.00	4,283,456.00+	100.00%+	4,668,967.00	4,949,105.00	
21102001/21020104	Utility Allowance	935,550.00		2,698,496.00	2,698,496.00+	100.00%+	2,941,360.00	3,117,842.00	
21102001/21020106	Leave Allowance			49,861,972.00	49,861,972.00+	100.00%+			
21102001/21020128	Other allowances	480,340,135.98		627,534,261.00	627,534,261.00+	100.00%+	684,012,344.00	725,053,084.00	
<b>Total Personal Cost</b>		<b>1,430,851,159.86</b>		<b>1,908,705,360.00</b>	<b>1,908,705,360.00 +</b>	<b>100.00%+</b>	<b>2,026,139,291.00</b>	<b>2,147,707,647.00</b>	
21102001/22020102	Local Travel and Transport - Others	280,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21102001/22020201	Electricity Charges			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
21102001/22020202	Telephone Charge	260,000.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
21102001/22020301	Office Stationeries/Computer Consumables	240,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	965,000.00		1,281,000.00	1,281,000.00+	100.00%+	1,396,290.00	1,480,067.00	



ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF RECURRENT EXPENDITURE  
 FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21102001/22020405 Generators			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21102001/22020605 Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
21102001/22020801	2,337,000.00		2,919,000.00	2,919,000.00+	100.00%+	3,181,710.00	3,372,612.00	
21102001/22020901 Interest)	61,521.51		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21102001/22021014 Defense			315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
<b>Total Overhead Cost</b>	<b>4,143,521.51</b>		<b>6,825,000.00</b>	<b>6,825,000.00+</b>	<b>100.00%+</b>	<b>7,439,250.00</b>	<b>7,885,604.00</b>	
<b>Total Recurrent Exp</b>	<b>1,434,994,681.37</b>		<b>1,915,530,360.00</b>	<b>1,915,530,360.00</b> +	<b>100.00%+</b>	<b>2,033,578,541.00</b>	<b>2,155,593,251.00</b>	
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21104001 - School of Nursing & Midwifery-Nkpor								
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21104003 - Our Lady of Lourdes Hosp.Sch. of Nursery Ihiala								
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21027001 - Chukwuemeka Odumegwu Teaching Hospital								
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21027001/21010100	Basic Salary	240,000,000.00	525,000,000.00	525,000,000.00+	100.00%+			
<b>Total Personal Cost</b>		<b>240,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b> +	<b>100.00%+</b>	<b>572,250,000.00</b>	<b>606,585,000.00</b>	
21027001/22020101	Local Travel and Transport - Training		15,226,281.00	15,226,281.00+	100.00%+	16,596,646.00	17,592,445.00	
21027001/22020102	Local Travel and transport others		2,897,144.00	2,897,144.00+	100.00%+	3,157,887.00	3,347,360.00	
21027001/22020103	Internatinal travel and transport training		8,290,800.00	8,290,800.00+	100.00%+	9,036,972.00	9,579,190.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21027001/22020104 Travels - Others			19,311,287.00	19,311,287.00+	100.00%+	21,049,302.00	22,312,261.00	
21027001/22020201			48,000,000.00	48,000,000.00+	100.00%+	52,320,000.00	55,459,200.00	
21027001/22020202			1,096,830.00	1,096,830.00+	100.00%+	1,195,544.00	1,267,277.00	
21027001/22020203			463,050.00	463,050.00+	100.00%+	504,724.00	535,007.00	
21027001/22020205			529,200.00	529,200.00+	100.00%+	576,828.00	611,437.00	
21027001/22020208			1,243,620.00	1,243,620.00+	100.00%+	1,355,545.00	1,436,878.00	
21027001/22020301 computer consumables			5,596,290.00	5,596,290.00+	100.00%+	6,099,956.00	6,465,953.00	
21027001/22020305 document			132,300.00	132,300.00+	100.00%+	144,207.00	152,859.00	
21027001/22020309			2,219,727.00	2,219,727.00+	100.00%+	2,419,502.00	2,564,672.00	
21027001/22020401 and transport equipment			4,424,112.00	4,424,112.00+	100.00%+	4,822,282.00	5,111,619.00	
21027001/22020402			1,738,715.00	1,738,715.00+	100.00%+	1,895,199.00	2,008,911.00	
21027001/22020403 Equipment			14,502,930.00	14,502,930.00+	100.00%+	15,808,193.00	16,756,685.00	
21027001/22020406	758,181.50	837,987,880.00	1,154,818.00	836,833,062.00-	72,464.50%-	1,258,752.00	1,334,277.00	
21027001/22020501			6,003,209.00	6,003,209.00+	100.00%+	6,543,497.00	6,936,107.00	
21027001/22020601			45,000,000.00	45,000,000.00+	100.00%+	49,050,000.00	51,993,000.00	
21027001/22020602			4,266,373.00	4,266,373.00+	100.00%+	4,650,346.00	4,929,366.00	
21027001/22020708			190,000,000.00	190,000,000.00+	100.00%+	207,100,000.00	219,526,000.00	
21027001/22020801			6,000,000.00	6,000,000.00+	100.00%+	6,540,000.00	6,932,400.00	
21027001/22020802 fuel cost	20,000.00		656,021.00	656,021.00+	100.00%+	715,062.00	757,966.00	
21027001/22020803			75,600,000.00	75,600,000.00+	100.00%+	82,404,000.00	87,348,240.00	
21027001/22020901			2,219,728.00	2,219,728.00+	100.00%+	2,419,502.00	2,564,672.00	
21027001/22021001			11,600,000.00	11,600,000.00+	100.00%+	12,643,999.00	13,402,639.00	
21027001/22021002 Allowance			8,126,748.00	8,126,748.00+	100.00%+	8,858,155.00	9,389,644.00	
21027001/22021003			22,336,385.00	22,336,385.00+	100.00%+	24,346,660.00	25,807,459.00	
21027001/22021006			20,692.00	20,692.00+	100.00%+	22,554.00	23,907.00	
21027001/22021007	872,000,000.00		915,738,303.00	915,738,303.00+	100.00%+	998,154,750.00	1,058,044,035.00	
21027001/22021014			558,923.00	558,923.00+	100.00%+	609,226.00	645,780.00	
21027001/22021021			2,032,834.00	2,032,834.00+	100.00%+	2,215,788.00	2,348,735.00	
<b>Total Overhead Cost</b>	<b>872,778,181.50</b>	<b>837,987,880.00</b>	<b>1,416,986,320.00</b>	<b>578,998,440.00+</b>	<b>40.86%+</b>	<b>1,544,515,078.00</b>	<b>1,637,185,981.00</b>	
<b>Total Recurrent Exp</b>	<b>1,112,778,181.50</b>	<b>837,987,880.00</b>	<b>2,466,986,320.00</b>	<b>1,628,998,440.00</b> <b>+</b>	<b>66.03%+</b>	<b>2,116,765,078.00</b>	<b>2,243,770,981.00</b>	
<b>21003001 - Anambra State Primary Health Care Dev Agency</b>								
21003001/22020101 Training	236,927.84		252,000.00	252,000.00+	100.00%+	274,680.00	291,160.00	
21003001/22020102 Others	962,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
21003001/22020201	161,000.00		252,000.00	252,000.00+	100.00%+	274,680.00	291,160.00	
21003001/22020202	110,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21003001/22020203	6,091,900.00		6,426,000.00	6,426,000.00+	100.00%+	7,004,340.00	7,424,600.00	
21003001/22020301 Consumables	679,500.00		756,000.00	756,000.00+	100.00%+	824,040.00	873,482.00	
21003001/22020306 Documents			63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
21003001/22020401 Vehicle/Transport Equipment	477,500.00		504,000.00	504,000.00+	100.00%+	549,360.00	582,321.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003001/22020402 Maintenance of Office Furniture	14,500.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
21003001/22020403 Maintenance of Office	22,000.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
21003001/22020405 Building Residential Qtrs Generators	80,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21003001/22020406 Upkeep of Government Organisation	4,413,000.00		4,788,000.00	4,788,000.00+	100.00%+	5,218,920.00	5,532,055.00	
21003001/22020501 Local Training	387,000.00		441,000.00	441,000.00+	100.00%+	480,690.00	509,531.00	
21003001/22020601 Security Services	700,000.00		819,000.00	819,000.00+	100.00%+	892,710.00	946,272.00	
21003001/22020605 Cleaning & Fumigation Services	110,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21003001/22020801 Motor Vehicle Fuel Cost	587,000.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
21003001/22020803 Plant/Generator Fuel Cost	1,100,000.00		1,260,000.00	1,260,000.00+	100.00%+	1,373,400.00	1,455,804.00	
21003001/22021001 Refreshment & Meals	338,574.53		399,000.00	399,000.00+	100.00%+	434,910.00	461,004.00	
21003001/22021002 Honorarium & Sitting Allowance	3,592,036.96		3,780,000.00	3,780,000.00+	100.00%+	4,120,200.00	4,367,412.00	
21003001/22021003 Publicity & Advertisements	50,000.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
21003001/22021004 Medical Expenses	1,429,600.00		1,512,000.00	1,512,000.00+	100.00%+	1,648,080.00	1,746,964.00	
21003001/22021006 Postage & Courier Services	110,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21003001/22021007 Welfare Packages	565,600.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
21003001/22021014 Budget Preparation and Defense	719,000.00		945,000.00	945,000.00+	100.00%+	1,030,050.00	1,091,853.00	
<b>Total Overhead Cost</b>	<b>22,937,139.33</b>		<b>25,200,000.00</b>	<b>25,200,000.00+</b>	<b>100.00%+</b>	<b>27,468,000.00</b>	<b>29,116,072.00</b>	
<b>Total Recurrent Exp</b>	<b>22,937,139.33</b>		<b>25,200,000.00</b>	<b>25,200,000.00+</b>	<b>100.00%+</b>	<b>27,468,000.00</b>	<b>29,116,072.00</b>	

21001002 - INDIGENEOUS MEDICINE AND HERBAL  
PRACTICE

21001002/22020101 Local Travel and Transport - Training	5,980,000.00		7,308,000.00	7,308,000.00+	100.00%+	7,965,720.00	8,443,663.00	
21001002/22020102 Local Travel and Transport- Others	2,230,000.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	
21001002/22020202 Telephone Charge	1,730,000.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	
21001002/22020203 Internet Access Charges			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21001002/22020301 Office Stationeries/Computer Consumables	2,851,200.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	
21001002/22020310 Teaching aids/ Instruction Materials			2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
21001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,013,200.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
21001002/22020402 Maintenance of Office Furniture	373,000.00		1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
21001002/22020405 Maintenance of Plants & Generators			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21001002/22020406 Other Maintenance Services			2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
21001002/22020411 Maintenance of Communication Equipments			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21001002/22020501 Local Training	1,915,000.00		3,780,000.00	3,780,000.00+	100.00%+	4,120,200.00	4,367,412.00	
21001002/22020801 Motor Vehicle Fuel Cost	1,985,000.00		5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
21001002/22020802 Other Transport Equipment Fuel Cost			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
21001002/22020803 Plant/Generator Fuel Cost			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21001002/22020901 Bank Charges (Other Than Interest)	5,652.75		21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
21001002/22021001 Refreshment & Meals	1,459,800.00		2,415,000.00	2,415,000.00+	100.00%+	2,632,350.00	2,790,291.00	
21001002/22021002 Honorarium & Sitting Allowance	2,430,000.00		4,200,000.00	4,200,000.00+	100.00%+	4,578,000.00	4,852,680.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21001002/22021003	Publicity & Advertisements	2,000,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
21001002/22021007	Welfare Packages	10,700,000.00		11,235,000.00	11,235,000.00+	100.00%+	12,246,150.00	12,980,919.00	
21001002/22021008	Subscription To Professional Bodies	322,800.00		3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
21001002/22021014	Budget Preparation and Defense			336,000.00	336,000.00+	100.00%+	366,240.00	388,214.00	
Total Overhead Cost		35,995,652.75		63,000,000.00	63,000,000.00+	100.00%+	68,670,000.00	72,790,199.00	
Total Recurrent Exp		35,995,652.75		63,000,000.00	63,000,000.00+	100.00%+	68,670,000.00	72,790,199.00	

21002001 - Anambra State Health Insurance Agency  
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21003002/22020101	Travel and Transport Training	478,350.00		539,329.00	539,329.00+	100.00%+	587,868.00	623,141.00	
21003002/22020102	Tranvel and Transport others	743,350.00		854,319.00	854,319.00+	100.00%+	931,207.00	987,079.00	
21002001/22020201	Electricity Charge	1,376,150.00		1,484,329.00	1,484,329.00+	100.00%+	1,617,918.00	1,714,994.00	
21002001/22020202	Telephone Charge	657,600.00	8,000.00	854,329.00	846,329.00+	99.06%+	931,218.00	987,092.00	
21002001/22020203	Internet access Charge	1,026,194.06	129,000.00	1,274,329.00	1,145,329.00+	89.88%+	1,389,018.00	1,472,360.00	
21002001/22020205	Water Rate	211,500.00	28,000.00	224,329.00	196,329.00+	87.52%+	244,518.00	259,190.00	
21002001/22020301	Office Stationary and computer consumables	1,494,900.00		1,589,329.00	1,589,329.00+	100.00%+	1,732,368.00	1,836,311.00	
21002001/22020307	Drugs & Medical supplies		97,659,581.79		97,659,581.79-				
21002001/22020309	Uniform and other clothing			119,329.00	119,329.00+	100.00%+	130,068.00	137,873.00	
21002001/22020401	Maintanance of Motor vehicle	803,500.00		854,329.00	854,329.00+	100.00%+	931,218.00	987,092.00	
21002001/22020403	Maintenance of Office	50,000.00		644,329.00	644,329.00+	100.00%+	702,318.00	744,458.00	
21002001/22020404	Building Residentials Qtrs maintenance of Office / IT Equipments		161,000.00		161,000.00-				
21002001/22020405	Maintenance of Plants and Generators	790,600.00		854,329.00	854,329.00+	100.00%+	931,218.00	987,092.00	
21002001/22020406	Upkeep of Government Organisations	810,600.00		854,329.00	854,329.00+	100.00%+	931,218.00	987,092.00	
21002001/22020501	Local training	209,600.00		749,329.00	749,329.00+	100.00%+	816,768.00	865,775.00	
21002001/22020605	Cleaning & Fumigation Services	98,300.00		119,329.00	119,329.00+	100.00%+	130,068.00	137,873.00	
21002001/22020708	Medical Consulting			119,329.00	119,329.00+	100.00%+	130,068.00	137,873.00	
21002001/22020801	Motor Fuel Cost	1,586,800.00	38,990.00	1,674,808.00	1,635,818.00+	97.67%+	1,825,540.00	1,935,072.00	
21002001/22020802	Other Transport Equipment Fuel Cost	811,050.00		854,329.00	854,329.00+	100.00%+	931,218.00	987,092.00	
21002001/22020803	Plant / Generator Fuel Cost	1,740,015.00	91,500.00	1,813,658.00	1,722,158.00+	94.95%+	1,976,886.00	2,095,500.00	
21002001/22020901	Bank Charges (Other than Interest)	31,531.05	60,893.93	33,850.00	27,043.93-	79.89%-	36,896.00	39,110.00	
21002001/22021001	Refreshment and Meal	677,020.00	24,510.00	749,329.00	724,819.00+	96.73%+	816,768.00	865,775.00	
21002001/22021002	Honorarium and Sitting Allowance	609,175.00		644,329.00	644,329.00+	100.00%+	702,318.00	744,458.00	
21002001/22021003	Publicity & Advertisement	616,000.00		749,329.00	749,329.00+	100.00%+	816,768.00	865,775.00	
21002001/22021006	Postage and Courier service			119,329.00	119,329.00+	100.00%+	130,068.00	137,873.00	
21002001/22021007	Welfare Package	3,013,647.00	1,481,875.00	3,164,329.00	1,682,454.00+	53.17%+	3,449,118.00	3,656,066.00	
21002001/22021014	Budget Preparation	412,375.00		420,000.00	420,000.00+	100.00%+	457,800.00	485,268.00	
Total Overhead Cost		18,248,257.11	99,683,350.72	21,358,215.00	78,325,135.72-	366.72%-	23,280,439.00	24,677,284.00	
Total Recurrent Exp		18,248,257.11	99,683,350.72	21,358,215.00	78,325,135.72-	366.72%-	23,280,439.00	24,677,284.00	

ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF RECURRENT EXPENDITURE  
 FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21001003 - Anambra State Secretariat Clinic								
.....								
21003000 - Anambra State Hospitals								
.....								
21003002/22000000 Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003002/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003003/22000000 East LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003003/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003004/22000000 West LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003004/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003005/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003005/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003006/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003006/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003007/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003007/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003008/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003008/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003009/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003009/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003010/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003010/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003011/22000000 Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003011/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003012/22000000 Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003012/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003013/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003013/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003014/22000000 South LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003014/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003015/22000000 LGA Directorate, PHCA			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003015/22020406 Organization			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21027011/22020406 Organisation	Upkeep of Government	1,500,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027012/22020400 Hospital Nnobi	Overhed Cost - General	780,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21027012/22020406 Organisation	Upkeep of Government	780,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21027013/22020400 Hospital Ukpok	Overhed Cost - General	1,190,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027013/22020406 Organisation	Upkeep of Government	1,190,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027014/22020400 Hospital Ichi	Overhed Cost - General	530,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027014/22020406 Organisation	Upkeep of Government	530,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027015/22020400 Hospital Mbaukwu	Overhed Cost - General	680,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
21027015/22020406 Organisation	Upkeep of Government	680,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
21027016/22020400 Hospital Amanuke	Overhed Cost - General	910,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21027016/22020406 Organisation	Upkeep of Government	910,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21027017/22020400 Hospital Ifite-Dunu	Overhed Cost - General	1,060,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027017/22020406 Organisation	Upkeep of Government	1,060,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027018/22020400 Hospital Umuleri	Overhed Cost - General	3,650,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
21027018/22020406 Organisation	Upkeep of Government	3,650,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
21027019/22020400 Hospital Umuochu	Overhed Cost - General	720,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027019/22020406 Organisation	Upkeep of Government	720,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027020/22020400 Hospital Nnokwa	Overhed Cost - General			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027020/22020406 Organisation	Upkeep of Government			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027021/22020400 Hospital Nando	Overhed Cost - General			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027021/22020406 Organisation	Upkeep of Government			210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027022/22020400 Hospital Enugu Abor	Overhed Cost - Cottage	50,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027022/22020406 Organisation	Upkeep of Government	50,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027023/22020400 Idemili	Overhed Cost - C.H.C. Ideani			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
21027023/22020406 Organisation	Upkeep of Government			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
21027024/22020400 Hospital Nnobi	Overhed Cost - C.H.C. Atani	480,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027024/22020406 Organisation	Upkeep of Government	480,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027025/22020400 Umuoba Anam	Overhed Cost - C.H.C.	530,000.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
21027025/22020406 Organisation	Upkeep of Government	530,000.00		63,000.00	63,000.00+	100.00%+	68,670.00	72,790.00	
21027026/22020400 Hospital Nnobi	Overhed Cost - C.H.C. Nagwu	530,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21027026/22020406 Organisation	Upkeep of Government	530,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
21027027/22020400 Osumenyi	Overhed Cost - C.H.C.	530,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027027/22020406 Organisation	Upkeep of Government	530,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
21027028/22020400 Organisation	Overhed Cost - C.H.C. Azia	680,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21027028/22020406	Upkeep of Government	680,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
21027029/22020400	Overhed Cost - C.H.C. Achina	530,000.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
21027029/22020406	Upkeep of Government	530,000.00		840,000.00	840,000.00+	100.00%+	915,600.00	970,536.00	
21027030/22020400	Overhed Cost - C.H.C.	440,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
21027030/22020406	Upkeep of Government	440,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
21027031/22020400	Overhed Cost - General	530,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21027031/22020406	Upkeep of Government	530,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
21027032/22020400	Overhed Cost - Psychiatric	4,000,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21027032/22020406	Upkeep of Government	4,000,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
21003023/22000000	Overhead Cost - Achala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003023/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003024/22000000	Overhead Cost - Achina			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003024/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003025/22000000	Overhead Cost - Aguata			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003025/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003026/22000000	Overhead Cost - Agulu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003026/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003027/22000000	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003027/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003028/22000000	Overhead Cost - Akpo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003028/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003029/22000000	Overhead Cost - Aku Ezinifite			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003029/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003030/22000000	Overhead Cost - Amesi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003030/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003031/22000000	Overhead Cost - Amihie			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003031/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003032/22000000	Overhead Cost - Awalasi Uga			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003032/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003033/22000000	Overhead Cost - Awalasi Uga			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003033/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003034/22000000	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003034/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	





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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003051/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003052/22000000 Primary Health Centre Igboukwu.	Overhead Cost - Obiuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003052/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003053/22000000 Health Post	Overhead Cost - Oka Uga			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003053/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003054/22000000 Primary Health Centre	Overhead Cost - Ora-eri			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003054/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003055/22000000 Primary Health Centre	Overhead Cost - Oye Achina			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003055/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003056/22000000 Akukwa Primary Health Centre	Overhead Cost - Ozala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003056/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003057/22000000 Isuofia Primary Health Centre	Overhead Cost - Ozala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003057/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003058/22000000 Umuchu Primary Health Centre	Overhead Cost - Ugwuakwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003058/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003059/22000000 Ekwulobia Health Post	Overhead Cost - Ula			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003059/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003060/22000000 Ekwulobia Primary Health Centre	Overhead Cost - Ula			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003060/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003061/22000000 Health Post	Overhead Cost - Umoru Uga			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003061/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003062/22000000 General Hospital	Overhead Cost - Umuchu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003062/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003063/22000000 Isuofia Primary Health Centre	Overhead Cost - Umueze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003063/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003064/22000000 Uga Health Post	Overhead Cost - Umueze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003064/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003065/22000000 Primary Health Centre	Overhead Cost - Umuona			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003065/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003066/22000000 Uga Model Primary Health Centre	Overhead Cost - Umuoru			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003066/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003067/22000000 Nsugbe Primary Health Centre	Overhead Cost - Abata			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003067/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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21003084/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003085/22000000 Primary Health Centre	Overhead Cost - Obineetiti			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003085/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003086/22000000 Primary Health Centre	Overhead Cost - Ogbu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003086/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003087/22000000 Local Government Clinic	Overhead Cost - Otuocha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003087/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003088/22000000 Maternal and Child Health Clinic	Overhead Cost - Otuocha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003088/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003089/22000000 Primary Health Centre	Overhead Cost - Otuocha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003089/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003090/22000000 Health Centre Nsugbe	Overhead Cost - Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003090/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003091/22000000 Ubarunisuoye Primary Health Centre	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003091/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003092/22000000 General Hospital	Overhead Cost - Umueri			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003092/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003093/22000000 Health Post	Overhead Cost - Umundeze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003093/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003094/22000000 Anam Primary Health Centre	Overhead Cost - Umuoba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003094/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003095/22000000 Primary Health Centre	Overhead Cost - Abaegbu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003095/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003096/22000000 Centre	Overhead Cost - Allah Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003096/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003097/22000000 Primary Health Centre	Overhead Cost - Igbedor			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003097/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003098/22000000 Primary Health Centre	Overhead Cost - Igbokeanyi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003098/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003099/22000000 Primary Health Centre	Overhead Cost - Inoma			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003099/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003100/22000000 Primary Health Centre	Overhead Cost - Iyiola			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003100/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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21003117/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003118/22000000 Primary Health Centre	Overhead Cost - Adazi Enu 1			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003118/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003119/22000000 Nnukwu Community Reproductive Referral	Overhead Cost - Adazi-			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003119/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003120/22000000 Adazinnukwu Health Post	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003120/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003121/22000000 General Hospital	Overhead Cost - Agulu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003121/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003122/22000000 General Hospital	Overhead Cost - Aguluizugbo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003122/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003123/22000000 Primary Health Centre	Overhead Cost - Aguluzigbo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003123/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003124/22000000 Primary Health Centre	Overhead Cost - Akwankwo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003124/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003125/22000000 Model Primary Health Centre	Overhead Cost - Amatutu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003125/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003126/22000000 Agulu health post	Overhead Cost - Amorji			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003126/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003127/22000000 Reproductive Referral Health Cent	Overhead Cost - Community			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003127/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003128/22000000 Adazi Health Post	Overhead Cost - Enugwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003128/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003129/22000000 Primary Health Centre	Overhead Cost - Ichida 11			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003129/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003130/22000000 Health Post Agulu	Overhead Cost - Ifite Ani			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003130/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003131/22000000 primary heath centre	Overhead Cost - ifite ani			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003131/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003132/22000000 Primary Health Centre	Overhead Cost - Nkitaku			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003132/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003133/22000000 Azikiwe University Teaching Hospital	Overhead Cost - Nnamdi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003133/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003134/22000000 Community Reproductive Referral Health 21003134/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003135/22000000 Primary Health Centre 21003135/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003136/22000000 Primary Health Centre 21003136/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003137/22000000 Primary Health Centre 21003137/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003138/22000000 Primary Health Centre 21003138/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003139/22000000 Hospital 21003139/22020406 Organization	130,000.00	130,000.00	136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003140/22000000 Primary Health Centre 21003140/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003141/22000000 HEALTH POST 21003141/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003142/22000000 Primary Health Centre 21003142/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003143/22000000 Primary Health Centre 21003143/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003144/22000000 Health Centre Adazi Ani 2 21003144/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003145/22000000 Primary Health Centre 21003145/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003146/22000000 Primary Health Centre 21003146/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003147/22000000 Primary Health Centre 21003147/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003148/22000000 Primary Health post Agulu 21003148/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003149/22000000 Primary Health Centre 21003149/22020406 Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003150/22000000 Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003150/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003151/22000000 Health Post	Overhead Cost - Achalla			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003151/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003152/22000000 Health Post	Overhead Cost - Achalla LGA			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003152/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003153/22000000 Maternal and Child Health Care Centr	Overhead Cost - Achalla			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003153/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003154/22000000 Primary Health Centre	Overhead Cost - Achalla			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003154/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003155/22000000 Health Post	Overhead Cost - Amansea			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003155/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003156/22000000 General Hospital	Overhead Cost - Amanuke			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003156/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003157/22000000 Health Post	Overhead Cost - Amanuke			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003157/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003158/22000000 Primary Health Centre	Overhead Cost - Amanuke			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003158/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003159/22000000 Ofemmili Health Post	Overhead Cost - Awba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003159/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003160/22000000 Ofemmili Primary Health Centre	Overhead Cost - Awba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003160/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003161/22000000 Health Post	Overhead Cost - Isuaniocha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003161/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003162/22000000 Primary Health Centre	Overhead Cost - Isuaniocha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003162/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003163/22000000 General Hospital	Overhead Cost - Mgbakwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003163/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003164/22000000 Health Post	Overhead Cost - Mgbakwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003164/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003165/22000000 Primary Health Centre	Overhead Cost - Mgbakwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003165/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003166/22000000 Ebenebe Health Post	Overhead Cost - Obuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003166/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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21003167/22000000 Overhead Cost - Ofuobi Ebenebe Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003167/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003168/22000000 Overhead Cost - Okukwa Amansea Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003168/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003169/22000000 Overhead Cost - Orebe Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003169/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003170/22000000 Overhead Cost - Ugbene Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003170/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003171/22000000 Overhead Cost - Ugbenu Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003171/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003172/22000000 Overhead Cost - Ugbenu Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003172/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003173/22000000 Overhead Cost - Umuji Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003173/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003174/22000000 Overhead Cost - Umuogbuefi Primary Health Center			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003174/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003175/22000000 Overhead Cost - Urum Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003175/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003176/22000000 Overhead Cost - Urum Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003176/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003177/22000000 Overhead Cost - Agulu Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003177/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003178/22000000 Overhead Cost - Akabor Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003178/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003179/22000000 Overhead Cost - Amawbia Maternal And Child Health Clinic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003179/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003180/22000000 Overhead Cost - Amawbia Prison Clinic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003180/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003181/22000000 Overhead Cost - Amikwo Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003181/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003182/22000000 Overhead Cost - Chukwuemeka Odumegwu Ojukwu University Teachi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003182/22020406 Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003183/22000000 Overhead Cost - Ezeoye Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003183/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003184/22000000 Health Post	Overhead Cost - Ezinator			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003184/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003185/22000000 Eziokpalaiawe Amawbia Health Post	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003185/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003186/22000000 Eziowe/Ezeawulu Primary Health Centre	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003186/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003187/22000000 Primary Health Centre	Overhead Cost - Isiagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003187/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003188/22000000 Health Post	Overhead Cost - Isiakpu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003188/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003189/22000000 General Hospital	Overhead Cost - Mbaukwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003189/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003190/22000000 Health Post	Overhead Cost - Mopol Base			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003190/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003191/22000000 Health Post	Overhead Cost - Namkpu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003191/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003192/22000000 Health Post	Overhead Cost - Ngodo Nise			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003192/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003193/22000000 Health Centre	Overhead Cost - Nibo Basic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003193/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003194/22000000 Primary Health Center	Overhead Cost - Nibo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003194/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003195/22000000 Primary Health Centre	Overhead Cost - Nise			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003195/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003196/22000000 Awka Health Post	Overhead Cost - Nkwelle			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003196/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003197/22000000 Arah Health Post	Overhead Cost - Obeagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003197/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003198/22000000 Primary Health Centre	Overhead Cost - Okpuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003198/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003199/22000000 Mbaukwu Health Post	Overhead Cost - Ovollo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003199/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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21003216/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003217/22000000 Primary Health Centre	Overhead Cost - Omasiagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003217/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003218/22000000 Primary Health Centre	Overhead Cost - Omasiuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003218/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003219/22000000 Primary Health Centre	Overhead Cost - Omor			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003219/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003220/22000000 Health Post	Overhead Cost - Orenja			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003220/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003221/22000000 Primary Health Centre	Overhead Cost - Ukpambaka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003221/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003222/22000000 Model Primary Health Centre	Overhead Cost - Umerum			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003222/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003223/22000000 Primary Health Centre	Overhead Cost - Umerum			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003223/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003224/22000000 Health Post	Overhead Cost - Umuawah			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003224/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003225/22000000 Primary Health Centre	Overhead Cost - Umudim			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003225/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003226/22000000 Primary Health Centre	Overhead Cost - Umueje			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003226/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003227/22000000 Primary Health Centre	Overhead Cost - Umuria			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003227/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003228/22000000 Health Post	Overhead Cost - Adagbe			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003228/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003229/22000000 Post	Overhead Cost - Akezi Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003229/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003230/22000000 Health Post	Overhead Cost - Akpom			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003230/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003231/22000000 Health Post	Overhead Cost - Akpu 1			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003231/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003232/22000000 Health Post	Overhead Cost - Akpu 2			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003232/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003233/22000000	Overhead Cost - Akwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003233/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003234/22000000	Overhead Cost - Ifitedun			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003234/22020406	General Hospital Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003235/22000000	Overhead Cost - Igbuala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003235/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003236/22000000	Overhead Cost - Iruagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003236/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003237/22000000	Overhead Cost - Iruazom			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003237/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003238/22000000	Overhead Cost - Iruzu Ukpo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003238/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003239/22000000	Overhead Cost - Isiekwulu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003239/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003240/22000000	Overhead Cost - LGA Health Clinic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003240/22020406	Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003241/22000000	Overhead Cost - Nagbana			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003241/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003242/22000000	Overhead Cost - Nawgu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003242/22020406	General Hospital Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003243/22000000	Overhead Cost - Nawgu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003243/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003244/22000000	Overhead Cost - Nawgu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003244/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003245/22000000	Overhead Cost - Nkwelle			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003245/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003246/22000000	Overhead Cost - Umueze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003246/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003247/22000000	Overhead Cost - Obieze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003247/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003248/22000000	Overhead Cost - Ozzuh			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003248/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003249/22000000	Overhead Cost - Ukpomili Health Center			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003249/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003250/22000000 Health Post	Overhead Cost - Ukwulu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003250/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003251/22000000 Primary Health Centre	Overhead Cost - Ukwulu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003251/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003252/22000000 Primary Health Centre	Overhead Cost - Umuano			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003252/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003253/22000000 Primary Health Post	Overhead Cost - Umudioka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003253/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003254/22000000 Health Post	Overhead Cost - Umueze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003254/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003255/22000000 Primary Health Centre	Overhead Cost - Abito Ezike			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003255/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003256/22000000 Primary Health Centre	Overhead Cost - Afor Ilo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003256/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003257/22000000 Primary Health Post	Overhead Cost - Akwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003257/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003258/22000000 Health Post	Overhead Cost - Amakwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003258/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003259/22000000 Infant Welfare	Overhead Cost - Amakwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003259/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003260/22000000 Primary Health Centre	Overhead Cost - Amakwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003260/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003261/22000000 Primary Health Centre	Overhead Cost - Awor			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003261/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003262/22000000 Primary Health Center	Overhead Cost - Egbema			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003262/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003263/22000000 Primary Health Centre	Overhead Cost - Ezerinne			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003263/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003264/22000000 Health Post	Overhead Cost - Eziamakwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003264/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003265/22000000 Primary Health Centre	Overhead Cost - Eziora			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003265/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003266/22000000	Overhead Cost - Ezumeri			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003266/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003267/22000000	Overhead Cost - Ibolo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003267/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003268/22000000	Overhead Cost - Ichi General Hospital			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003268/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003269/22000000	Overhead Cost - Ichi Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003269/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003270/22000000	Overhead Cost - Ichi Referral Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003270/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003271/22000000	Overhead Cost - Ifite Primary Health Centre St Thomas Aquina			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003271/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003272/22000000	Overhead Cost - Ihemبosi Model Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003272/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003273/22000000	Overhead Cost - Ihemبosi Referral Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003273/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003274/22000000	Overhead Cost - Irefi Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003274/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003275/22000000	Overhead Cost - Isingwu Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003275/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003276/22000000	Overhead Cost - Maternal and Child Health Centre Ozubulu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003276/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003277/22000000	Overhead Cost - Nza Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003277/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003278/22000000	Overhead Cost - Ofufe Nza Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003278/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003279/22000000	Overhead Cost - Ogbe Ezumeri Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003279/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003280/22000000	Overhead Cost - Oraifite General Hospital			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003280/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003281/22000000	Overhead Cost - Orifite Referral Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003281/22020406	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003282/22000000	Overhead Cost - Ozubulu Referral Health Center			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003282/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003283/22000000 Primary Health Centre	Overhead Cost - Ubahu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003283/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003284/22000000 Health Post	Overhead Cost - Umuezekwe			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003284/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003285/22000000 Primary Health Centre	Overhead Cost - Umuezeopi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003285/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003286/22000000 Primary Health Centre	Overhead Cost - Umunakwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003286/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003287/22000000 Health Post	Overhead Cost - Umunjiokwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003287/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003288/22000000 Umuonyiagwu Primary Health Centre	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003288/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003289/22000000 Primary Health Centre	Overhead Cost - Urudunu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003289/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003290/22000000 Health Post	Overhead Cost - Uruenze			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003290/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003291/22000000 Ozubulu Primary Health Centre	Overhead Cost - Uruenzi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003291/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003292/22000000 Health Post	Overhead Cost - Urumabiam			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003292/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003293/22000000 Primary Health Centre	Overhead Cost - Abacha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003293/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003294/22000000 Post	Overhead Cost - Abidi Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003294/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003295/22000000 Post	Overhead Cost - Abor Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003295/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003296/22000000 Health Post	Overhead Cost - Achallagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003296/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003297/22000000 Health Post	Overhead Cost - Agbaja			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003297/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003298/22000000 Health Post	Overhead Cost - Akuora			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003298/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	





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21003315/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003316/22000000 Primary Health Centre	Overhead Cost - Odida			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003316/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003317/22000000 Obosi Health Post	Overhead Cost - Oduke			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003317/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003318/22000000 Health Post Obosi	Overhead Cost - Odume			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003318/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003319/22000000 Primary Health Post	Overhead Cost - Ogbu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003319/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003320/22000000 Health Post	Overhead Cost - Ogidi Ani			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003320/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003321/22000000 General Hospital Ogidi	Overhead Cost - Ogidi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003321/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003322/22000000 Maternal and Child Health Clinic	Overhead Cost - Ogidi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003322/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003323/22000000 Primary Health Centre	Overhead Cost - Ogidi Uru			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003323/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003324/22000000 Primary Health Centre	Overhead Cost - Oraukwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003324/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003325/22000000 Health Post	Overhead Cost - Owelleaja			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003325/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003326/22000000 Resurrection Health Post	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003326/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003327/22000000 Health Post	Overhead Cost - St Edmond			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003327/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003328/22000000 Health Post Obosi	Overhead Cost - St James			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003328/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003329/22000000 Nkpor Health Post	Overhead Cost - St Marks			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003329/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003330/22000000 Health Post	Overhead Cost - Ugwuagba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003330/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003331/22000000 Health Centre	Overhead Cost - Uke Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003331/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003332/22000000 Primary Health Centre	Overhead Cost - Umuoji			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003332/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003333/22000000 Primary Health Post	Overhead Cost - Akabor			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003333/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003334/22000000 Health Post	Overhead Cost - Iyiagu Awka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003334/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003335/22000000 Primary Health Centre	Overhead Cost - Akwu-Ukwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003335/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003336/22000000 Health Centre	Overhead Cost - Alor Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003336/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003337/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti 1			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003337/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003338/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti II			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003338/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003339/22000000 Mbana Oba Health center	Overhead Cost - Awkuzu -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003339/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003340/22000000 Primary Health Centre	Overhead Cost - Awuda			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003340/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003341/22000000 Primary Health Centre	Overhead Cost - Ebenesi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003341/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003342/22000000 Health Post	Overhead Cost - Ezieke			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003342/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003343/22000000 Post	Overhead Cost - Ngo Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003343/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003344/22000000 Health Post	Overhead Cost - Nnaku			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003344/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003345/22000000 GENERAL HOSPITAL	Overhead Cost - NNOBI			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003345/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003346/22000000 Primary Health Centre	Overhead Cost - Nnobi Model			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003346/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003347/22000000 Health Post	Overhead Cost - Nnobi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003347/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003348/22000000 Primary Health Centre	Overhead Cost - Nnokwa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003348/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003349/22000000 Primary Health Centre	Overhead Cost - Oba I			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003349/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003350/22000000 Primary Health Centre	Overhead Cost - Oba II			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003350/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003351/22000000 Health Post	Overhead Cost - Ogunzele			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003351/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003352/22000000 Post	Overhead Cost - Ojor Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003352/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003353/22000000 Maternal and Child Health Clinic	Overhead Cost - Ojoto			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003353/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003354/22000000 Obiofia Primary Health Centre	Overhead Cost - Ojoto			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003354/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003355/22000000 Primary Health Centre	Overhead Cost - Ojoto Uno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003355/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003356/22000000 Health Post	Overhead Cost - Okebunoye			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003356/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003357/22000000 (NAUTH)Centre Oba	Overhead Cost - Trauma			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003357/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003358/22000000 Nnokwa Health Post	Overhead Cost - Ubili			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003358/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003359/22000000 Alor Health Post	Overhead Cost - Umu-Okwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003359/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003360/22000000 Health Post	Overhead Cost - Umuafor			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003360/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003361/22000000 Health Post	Overhead Cost - Umudunu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003361/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003362/22000000 Primary Health Post	Overhead Cost - Umuogali			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003362/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003363/22000000 Health Post	Overhead Cost - Umuoshi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003363/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003364/22000000 Health Post	Overhead Cost - Uruagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003364/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	







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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003414/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003415/22000000 primary Health center	Overhead Cost - Ireh Abba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003415/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003416/22000000 Health Post Nimo	Overhead Cost - Irunyiugani			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003416/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003417/22000000 Health Post Enugwu ukwu	Overhead Cost - Isionye			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003417/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003418/22000000 Primary Health Center	Overhead Cost - Nawfia			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003418/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003419/22000000 General Hospital	Overhead Cost - Nimo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003419/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003420/22000000 Azikiwe Teaching Hospital Abagana	Overhead Cost - Nnamdi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003420/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003421/22000000 Health Post Enugwu Agidi	Overhead Cost - Obunagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003421/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003422/22000000 Ifite Health Post Enugwuagidi	Overhead Cost - Ogologo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003422/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003423/22000000 Health Post Abagana	Overhead Cost - Oliobi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003423/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003424/22000000 Hospital, Nawfia	Overhead Cost - Psychiatric			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003424/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003425/22000000 Primary Health Center Nimo	Overhead Cost - Umudiaba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003425/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003426/22000000 Health Post Egbengwu Nimo	Overhead Cost - Umudu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003426/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003427/22000000 Health Post	Overhead Cost - Uruokwo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003427/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003428/22000000 Primary Health Center	Overhead Cost - Urunnebo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003428/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003429/22000000 Primary Health Centre	Overhead Cost - Uruogbo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003429/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003430/22000000 Health Post Nimo	Overhead Cost - Uruokokwe			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003430/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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21003431/22000000	Overhead Cost - Uruokpala Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003431/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003432/22000000	Overhead Cost - Abubo Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003432/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003433/22000000	Overhead Cost - AKABOEZEM PHC			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003433/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003434/22000000	Overhead Cost - Akaboukwu Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003434/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003435/22000000	Overhead Cost - Akamili Primary Health Clinic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003435/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003436/22000000	Overhead Cost - Akwanozie PHC			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003436/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003437/22000000	Overhead Cost - Edoji Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003437/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003438/22000000	Overhead Cost - Eme Court Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003438/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003439/22000000	Overhead Cost - Ezekwuabor Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003439/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003440/22000000	Overhead Cost - Health Post Nkpoka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003440/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003441/22000000	Overhead Cost - Health Post Umumejiaku			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003441/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003442/22000000	Overhead Cost - Inyaba Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003442/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003443/22000000	Overhead Cost - Maternal and Child Health Centre Umudim			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003443/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003444/22000000	Overhead Cost - Mbanagu Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003444/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003445/22000000	Overhead Cost - Mbanakwu Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003445/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003446/22000000	Overhead Cost - Ndiakwu Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003446/22020406	Upkeep of Government Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003447/22000000	Overhead Cost - Ndiezenwankwo Primary Health Center			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003447/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003448/22000000 Health Post	Overhead Cost - Ndimgbu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003448/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003449/22000000 Health Post	Overhead Cost - Nkpoka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003449/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003450/22000000 Azikiwe University Teaching Hospital	Overhead Cost - Nnamdi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003450/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003451/22000000 Health Post	Overhead Cost - Obiofia			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003451/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003452/22000000 Otolo Primary Health Centre	Overhead Cost - Obiofia			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003452/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003453/22000000 Otolo PrimarY Health center	Overhead Cost - Obiuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003453/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003454/22000000 Umudim Health Post	Overhead Cost - Obiuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003454/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003455/22000000 Primary Health Centre	Overhead Cost - Obiuruagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003455/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003456/22000000 Primary Health Centre	Overhead Cost - Oduda			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003456/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003457/22000000 Health Post	Overhead Cost - Okofia			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003457/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003458/22000000 Ebenator Health Post	Overhead Cost - Okpuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003458/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003459/22000000 Otolo Primary Health Centre	Overhead Cost - Okpuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003459/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003460/22000000 Primary Health Centre	Overhead Cost - Okpuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003460/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003461/22000000 Umuemem Health Post	Overhead Cost - Okpuno			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003461/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003462/22000000 Okpunoegbu Primary Health Centre	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003462/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003463/22000000 Health Post	Overhead Cost - Umuenuka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003463/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003480/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003481/22000000 Primary Health Post	Overhead Cost - Eziamma			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003481/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003482/22000000 Comprehensive Health Centre	Overhead Cost - Ezinifite			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003482/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003483/22000000 Primary Health Centre	Overhead Cost - Ezinifite			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003483/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003484/22000000 Post	Overhead Cost - Isoke Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003484/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003485/22000000 Health Post	Overhead Cost - Nkwukwo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003485/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003486/22000000 Health Post	Overhead Cost - Obiagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003486/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003487/22000000 Health Post	Overhead Cost - Odikpi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003487/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003488/22000000 Health Post	Overhead Cost - Ogbakaba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003488/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003489/22000000 health post	Overhead Cost - Orjiezeka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003489/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003490/22000000 Comprehensive Health Centre	Overhead Cost - Osumenyi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003490/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003491/22000000 Primary Health Centre	Overhead Cost - Osumenyi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003491/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003492/22000000 Primary Health Centre	Overhead Cost - Uboma			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003492/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003493/22000000 Health Post	Overhead Cost - Ugwuochi			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003493/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003494/22000000 General Hospital	Overhead Cost - Ukpore			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003494/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003495/22000000 Maternal and Child Health	Overhead Cost - Ukpore			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003495/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003496/22000000 Primary Health Centre	Overhead Cost - Umudiala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003496/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003513/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003514/22000000 Health Post li	Overhead Cost - Obeagwe			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003514/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003515/22000000 Model Primary Health Centre	Overhead Cost - Ochuche			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003515/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003516/22000000 Primary Health Centre	Overhead Cost - Odekepe			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003516/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003517/22000000 Primary Health Centre	Overhead Cost - Ogbakuba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003517/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003518/22000000 Ogwuaniocha Basic Health Clinic	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003518/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003519/22000000 Health Post	Overhead Cost - Ogwuikpele			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003519/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003520/22000000 Post	Overhead Cost - Ohita Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003520/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003521/22000000 Health Post 2	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003521/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003522/22000000 Health Post 3	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003522/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003523/22000000 Health Post 7	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003523/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003524/22000000 Health Post 9	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003524/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003525/22000000 Health Post	Overhead Cost - Okpoko 5			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003525/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003526/22000000 Primary Health Centre	Overhead Cost - Okpoko 6			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003526/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003527/22000000 Health Post	Overhead Cost - Okpoko 8			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003527/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003528/22000000 Primary Health Centre 1	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003528/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003529/22000000 Primary Health Centre 11	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003529/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003530/22000000 Primary Health Centre 5	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003530/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003531/22000000 Primary Health Centre iii	Overhead Cost - Okpoko			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003531/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003532/22000000 Primary Health Centre	Overhead Cost - Osomalla			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003532/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003533/22000000 General Hospital	Overhead Cost - Ossomala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003533/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003534/22000000 Health Post Iyiowa	Overhead Cost - St. James			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003534/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003535/22000000 Umunankwo Primary Health Centre	Overhead Cost - Umuzu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003535/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003536/22000000 Health Post	Overhead Cost - Umuzu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003536/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003537/22000000 Post	Overhead Cost - 3-3 Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003537/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003538/22000000 Primary Health Centre	Overhead Cost - Akpaka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003538/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003539/22000000 Barracks MRS Hospital	Overhead Cost - Army			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003539/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003540/22000000 Centre Onitsha	Overhead Cost - Basic Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003540/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003541/22000000 Church Health Post	Overhead Cost - Christ			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003541/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003542/22000000 Divine Love H/P	Overhead Cost - Church of			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003542/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003543/22000000 Church Primary Health Centre	Overhead Cost - Emmanuel			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003543/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003544/22000000 Government Girls Clinic	Overhead Cost - Federal			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003544/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003545/22000000 Primary Health Centre	Overhead Cost - Holy Spirit			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003545/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003546/22000000 Church Primary Health Centre	Overhead Cost - Immanuel			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003546/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003547/22000000 Primary Health Centre	Overhead Cost - Inland Town			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003547/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003548/22000000 Health Post	Overhead Cost - Isiafor			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003548/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003549/22000000	Overhead Cost - Ogboye Phc			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003549/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003550/22000000 General Hospital	Overhead Cost - Onitsha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003550/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003551/22000000 Of Fatima Woliwo Health Post	Overhead Cost - Our Lady'S			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003551/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003552/22000000 Medical Centre	Overhead Cost - Police			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003552/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003553/22000000 Marine Health Post	Overhead Cost - Prisons			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003553/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003554/22000000 Rossary Health Clinic	Overhead Cost - Queen of			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003554/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003555/22000000 Primary Health Centre	Overhead Cost - St. Marks			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003555/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003556/22000000 Catholic Church Osha Health Post	Overhead Cost - St. Marys			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003556/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003557/22000000 Hospital And Maternity	Overhead Cost - St.Patrick'S			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003557/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003558/22000000 King Parish Health Post	Overhead Cost - Christ the			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003558/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003559/22000000 Pam Pam	Overhead Cost - Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003559/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003560/22000000 Health Post St Michaels Fegge	Overhead Cost - Methodist			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003560/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003561/22000000 Health Post	Overhead Cost - Nweje			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003561/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003562/22000000 Model Primary Health Centre	Overhead Cost - Odoakpu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003562/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	



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21003563/22000000	Overhead Cost - Queen Of Peace Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003563/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003564/22000000	Overhead Cost - Recreation Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003564/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003565/22000000	Overhead Cost - Redemption Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003565/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003566/22000000	Overhead Cost - Sacred Heart Clinic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003566/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003567/22000000	Overhead Cost - Sokoto Road Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003567/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003568/22000000	Overhead Cost - St Barnabas Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003568/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003569/22000000	Overhead Cost - ST Faith Health Post, Fegge			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003569/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003570/22000000	Overhead Cost - St. Christopher Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003570/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003571/22000000	Overhead Cost - St. Dominic Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003571/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003572/22000000	Overhead Cost - St. John Ang Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003572/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003573/22000000	Overhead Cost - St. John De Baptist Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003573/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003574/22000000	Overhead Cost - St. Jude Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003574/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003575/22000000	Overhead Cost - St. Monica Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003575/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003576/22000000	Overhead Cost - Ziks Avenue Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003576/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003577/22000000	Overhead Cost - Agbata Ndiowu Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003577/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003578/22000000	Overhead Cost - Ajalli Maternal and Child Health Clinic			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003578/22020406	Organization			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003579/22000000	Overhead Cost - Ajalli Model Primary Health Centre			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003579/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003580/22000000 Health Post	Overhead Cost - Amaetiti			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003580/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003581/22000000 Nanka Health Centre	Overhead Cost - Amako			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003581/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003582/22000000 Primary Health Centre	Overhead Cost - Amaokpala			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003582/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003583/22000000 Health Post	Overhead Cost - Arogwe			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003583/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003584/22000000 Health Post	Overhead Cost - Aronota			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003584/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003585/22000000 Health Centre	Overhead Cost - Awa Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003585/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003586/22000000 Primary Health Centre	Overhead Cost - Awgbu II			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003586/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003587/22000000 Health Post	Overhead Cost - Awgbu III			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003587/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003588/22000000 Referral Primary Health Center	Overhead Cost - Awgbu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003588/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003589/22000000 Hospital and Maternity	Overhead Cost - Best			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003589/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003590/22000000 Hospital Ufuma	Overhead Cost - Cottage	430,000.00		136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003590/22020406 Organization	Upkeep of Government	430,000.00		136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003591/22000000 Primary Health Centre	Overhead Cost - Enugu-Abo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003591/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003592/22000000 Umuogu Health Post	Overhead Cost - Etit			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003592/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003593/22000000 Hospital Orumba	Overhead Cost - General			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003593/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003594/22000000 Primary Health Centre	Overhead Cost - Iwolo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003594/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003595/22000000 Primary Health Centre, Ndiowu	Overhead Cost - Model			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003595/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003596/22000000 Primary Health Centre 21003596/22020406 Organization	Overhead Cost - Nanka 1 Upkeep of Government	1,060,000.00 1,060,000.00		136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003597/22000000 Primary Health Centre 21003597/22020406 Organization	Overhead Cost - Nanka 11 Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003598/22000000 Health Post 21003598/22020406 Organization	Overhead Cost - Nanka 2 Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003599/22000000 Primary Health Centre 21003599/22020406 Organization	Overhead Cost - Ndikelionwu Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003600/22000000 Ndiokpalaeze Primary Health Centre 21003600/22020406 Organization	Overhead Cost - Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003601/22000000 Primary Health Centre 21003601/22020406 Organization	Overhead Cost - Ndiopalaেকে Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003602/22000000 Primary Health Centre 21003602/22020406 Organization	Overhead Cost - Ndiowu Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003603/22000000 Health Post 21003603/22020406 Organization	Overhead Cost - Ndiukwuenu Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003604/22000000 Primary Health Centre 21003604/22020406 Organization	Overhead Cost - Ndiukwuenu Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003605/22000000 Comprehensive Health Centre 21003605/22020406 Organization	Overhead Cost - Ofuobi Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003606/22000000 Primary Health Centre 21003606/22020406 Organization	Overhead Cost - Oko I Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003607/22000000 Primary Health Centre 21003607/22020406 Organization	Overhead Cost - Okpeze Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003608/22000000 Primary Health Centre 21003608/22020406 Organization	Overhead Cost - Omogho Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003609/22000000 Health Centre Omogho 21003609/22020406 Organization	Overhead Cost - Primary Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003610/22000000 Awgbu Health Centre 21003610/22020406 Organization	Overhead Cost - Ugbu Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003611/22000000 Umuagu Health Post 21003611/22020406 Organization	Overhead Cost - Ugbu Upkeep of Government			136,500.00 136,500.00	136,500.00+ 136,500.00+	100.00%+ 100.00%+	148,785.00 148,785.00	157,712.00 157,712.00	
21003612/22000000 Umuaguosibe Health Post	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003612/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003613/22000000 Primary Health Centre	Overhead Cost - Umueji			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003613/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003614/22000000 Primary Health Centre	Overhead Cost - Umunebo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003614/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003615/22000000 primary Health Centre	Overhead Cost - Umuochu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003615/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003616/22000000 Health Post	Overhead Cost - Umuogem			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003616/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003617/22000000 Health Post	Overhead Cost - Umuonyiba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003617/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003618/22000000 Primary Health Centre	Overhead Cost - Umuonyika I			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003618/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003619/22000000 II Primary Health Centre	Overhead Cost - Umuonyika			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003619/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003620/22000000 Primary Health Centre	Overhead Cost - Agbudu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003620/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003621/22000000 Health Post	Overhead Cost - Akwuoba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003621/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003622/22000000 Health Post	Overhead Cost - Amaikpa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003622/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003623/22000000 Comprehensive Health Centre Lomu	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003623/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003624/22000000 Umuonyia Health Post	Overhead Cost - Enugu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003624/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003625/22000000 Health Post	Overhead Cost - Eziagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003625/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003626/22000000 Primary Health Centre	Overhead Cost - Ezira			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003626/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003627/22000000 Post	Overhead Cost - Ihie Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003627/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003628/22000000 Health Center	Overhead Cost - Ihite Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003628/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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21003629/22000000	Overhead Cost - Isulo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003629/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003630/22000000	Overhead Cost - Nawfija			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003630/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003631/22000000	Overhead Cost - Ndikpa			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003631/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003632/22000000	Overhead Cost - Ndiukwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003632/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003633/22000000	Overhead Cost - Nsogwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003633/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003634/22000000	Overhead Cost - Nsogwu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003634/22020406	Unity Primary Health Center Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003635/22000000	Overhead Cost - Ogboji			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003635/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003636/22000000	Overhead Cost - Ogbunka			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003636/22020406	Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003637/22000000	Overhead Cost - Ohukabia			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003637/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003638/22000000	Overhead Cost - Okpu Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003638/22020406	Organization Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003639/22000000	Overhead Cost - Onnel			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003639/22020406	Primary Health Care Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003640/22000000	Overhead Cost - Owere			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003640/22020406	Ezukala Primary Health Centre Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003641/22000000	Overhead Cost - Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003641/22020406	Health Centre Akpu Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003642/22000000	Overhead Cost - Primary			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003642/22020406	Health Centre Umuchukwu Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003643/22000000	Overhead Cost - Ubaha			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003643/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003644/22000000	Overhead Cost - Ugwuaro			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003644/22020406	Health Post Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003645/22000000	Overhead Cost - Umuawaihai			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003645/22020406	Health Post			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

ANAMBRA STATE GOVERNMENT  
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FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003645/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003646/22000000 Health Post	Overhead Cost - Umuchioma			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003646/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003647/22000000 Health Post	Overhead Cost - Umunlebo			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003647/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003648/22000000 Maternal And Child Health	Overhead Cost - Umunze	480,000.00		136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003648/22020406 Organization	Upkeep of Government	480,000.00		136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003649/22000000 Health Post	Overhead Cost - Umuomaku			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003649/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003650/22000000 Primary Health Centre	Overhead Cost - Umuomaku			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003650/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003651/22000000 Umuoma/Ezeogbu Health Post	Overhead Cost -			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003651/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003652/22000000 Post	Overhead Cost - Ururo Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003652/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003653/22000000 Health Post	Overhead Cost - Usube			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003653/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003654/22000000 Health Clinic	Overhead Cost - Abakpu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003654/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003655/22000000 Health Clinic	Overhead Cost - Achallagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003655/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003656/22000000 Health Clinic Nteje	Overhead Cost - Amadiaba			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003656/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003657/22000000 Primary Health Centre	Overhead Cost - Awkuzu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003657/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003658/22000000 Ogbunike Primary Health Center	Overhead Cost - Azu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003658/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003659/22000000 Primary Health Centre	Overhead Cost - Ifite Awkuzu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003659/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003660/22000000 Ogbunike Primary Health Center	Overhead Cost - Ifite			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003660/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003661/22000000 Nkwelle Primary Health Center	Overhead Cost - Ifite-			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003661/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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FOR THE PERIOD ENDED 31/03/23

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21003662/22000000 Primary Health Center	Overhead Cost - Ifite-Nteje			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003662/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003663/22000000 Clinic	Overhead Cost - Igbu Health			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003663/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003664/22000000 Health Clinic	Overhead Cost - Ikenga			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003664/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003665/22000000 Primary Health Centre	Overhead Cost - Ndibunagu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003665/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003666/22000000 Model Primary Health Centre	Overhead Cost - Nkwelle			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003666/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003667/22000000 Health Post	Overhead Cost - Nkwelle			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003667/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003668/22000000 Maternal and Child Health	Overhead Cost - Nteje			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003668/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003669/22000000 Primary Health Centre	Overhead Cost - Nteje			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003669/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003670/22000000 Awkuzu Health Clinic	Overhead Cost - Obinetiti			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003670/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003671/22000000 Umunya primary Health Clinic	Overhead Cost - Obinetiti			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003671/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003672/22000000 Primary Health Centre	Overhead Cost - Ogbunike			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003672/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003673/22000000 Primary Health Centre	Overhead Cost - Oyolu			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003673/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003674/22000000 Ezunaka Primary Health Centre	Overhead Cost - Oze Nkwelle			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003674/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003675/22000000 Primary Health Care Centre	Overhead Cost - St Stephen			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003675/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003676/22000000 Comprehensive Health Center (NAUTH)	Overhead Cost - Umunya			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003676/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003677/22000000 Primary Health Center	Overhead Cost - Umunya			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	
21003677/22020406 Organization	Upkeep of Government			136,500.00	136,500.00+	100.00%+	148,785.00	157,712.00	

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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
21027033 - Anambra State Oxygen Production Plant								
21027033/22020102								
Local Transport and Travel- Others	310,000.00		466,331.00	466,331.00+	100.00%+	508,301.00	538,799.00	
21027033/22020201								
Electricity Charges	345,000.00		378,000.00	378,000.00+	100.00%+	412,020.00	436,741.00	
21027033/22020202								
Telephone Charge	129,600.00		232,313.00	232,313.00+	100.00%+	253,220.00	268,413.00	
21027033/22020203								
Internet Access Charge	30,000.00		215,250.00	215,250.00+	100.00%+	234,622.00	248,699.00	
21027033/22020301								
Office Stationeries/Computer Consumables	120,000.00		218,663.00	218,663.00+	100.00%+	238,342.00	252,642.00	
21027033/22020401								
Maintenance of Motor Vehicle/Transport Equipment	172,500.00		735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	
21027033/22020402								
Maintenance of Office Furniture			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
21027033/22020403								
Maintenance of Building(Residential)			388,500.00	388,500.00+	100.00%+	423,465.00	448,872.00	
21027033/22020404								
Maintenance of Office Equipment/IT Equipment	190,000.00		215,250.00	215,250.00+	100.00%+	234,622.00	248,699.00	
21027033/22020405								
Maintenance of Plants & Generators			31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
21027033/22020411								
Maintenance of Communication Equipment			262,815.00	262,815.00+	100.00%+	286,468.00	303,656.00	
21027033/22020801								
Motor Vehicle Fuel Cost	1,330,000.00		1,636,950.00	1,636,950.00+	100.00%+	1,784,275.00	1,891,332.00	
21027033/22020803								
Plant/Generator Fuel Cost	268,620.00		315,078.00	315,078.00+	100.00%+	343,435.00	364,041.00	
21027033/22020901								
Bank Charges (Other Than Interest)	1,174.94		8,400.00	8,400.00+	100.00%+	9,156.00	9,705.00	
21027033/22021001								
Refreshment & Meals	55,000.00		344,400.00	344,400.00+	100.00%+	375,396.00	397,919.00	
21027033/22021002								
Honorarium & Sitting Allowance			100,800.00	100,800.00+	100.00%+	109,872.00	116,464.00	
21027033/22021006								
Postages & Courier Services			5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
21027033/22021007								
Welfare Packages	580,000.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
21027033/22021014								
Budget Preparation and Defense			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
Total Overhead Cost	3,531,894.94		6,300,000.00	6,300,000.00+	100.00%+	6,866,996.00	7,279,011.00	
Total Recurrent Exp	3,531,894.94		6,300,000.00	6,300,000.00+	100.00%+	6,866,996.00	7,279,011.00	
35001001 - Ministry of Environment, Beautification & Ecology								
35001001/21010101								
Basic Salary	62,010,478.39		66,601,852.00	66,601,852.00+	100.00%+	72,596,018.00	76,951,779.00	
35001001/21020101								
Housing/Rent Allowance	7,521,928.54		8,543,149.00	8,543,149.00+	100.00%+	9,312,031.00	9,870,753.00	
35001001/21020102								
Transport Allowance	1,137,350.00		1,565,930.00	1,565,930.00+	100.00%+	1,706,863.00	1,809,275.00	
35001001/21020103								
Meal Subsidy	538,400.00		736,264.00	736,264.00+	100.00%+	802,527.00	850,679.00	
35001001/21020104								
Utility Allowance	377,150.00		507,903.00	507,903.00+	100.00%+	553,614.00	586,830.00	
35001001/21020106								
Leave Allowance			4,139,411.00	4,139,411.00+	100.00%+			
35001001/21020128								
Other Allowances	10,029,447.88		12,862,673.00	12,862,673.00+	100.00%+	14,020,313.00	14,861,532.00	
Total Personal Cost	81,614,754.81		94,957,182.00	94,957,182.00+	100.00%+	98,991,366.00	104,930,848.00	
35001001/22020101								
Local Travel and Transport - Training	240,000.00		273,000.00	273,000.00+	100.00%+	297,570.00	315,424.00	
35001001/22020102								
local travel and transport others	579,600.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
35001001/22020202								
Telephone Charges			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
35001001/22020301								
Office Stationeries/Computer Consumables	684,840.00		735,000.00	735,000.00+	100.00%+	801,150.00	849,219.00	



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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
35001001/22020305 Printing of non security/computer consumable			31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,992,000.00		2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00	2,426,340.00	
35001001/22020402 Maintenance of Office Furniture	12,500.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
35001001/22020404 Maintenance of office/IT equipment	74,300.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
35001001/22020406 Other Maintenance Service	185,300.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
35001001/22020411 Maintenance of communication equipment			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
35001001/22020501 Local Training			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
35001001/22020801 Motor vehicle fuel cost	1,498,000.00		1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
35001001/22020802 Other transport equipment fuel cost	100,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001001/22020901 Bank Charges (Other Than Interest)	963.75		5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
35001001/22021001 Refreshment & Meals	99,700.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001001/22021003 Publicity and advertisement			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
35001001/22021006 Postages and courier services			5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
35001001/22021014 Budget Preparation and Defense	40,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
<b>Total Overhead Cost</b>	<b>5,507,203.75</b>		<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>100.00%+</b>	<b>6,866,999.00</b>	<b>7,279,015.00</b>	
<b>Total Recurrent Exp</b>	<b>87,121,958.56</b>		<b>101,257,182.00</b>	<b>101,257,182.00+</b>	<b>100.00%+</b>	<b>105,858,365.00</b>	<b>112,209,863.00</b>	

35055001 - Anambra State Waste Mgt Envr Protectn Agency

35055001/22020101 Local Travel and Transport - Training			26,250,000.00	26,250,000.00+	100.00%+	28,612,500.00	30,329,250.00	
35055001/22020201 Electricity Charges			13,125,000.00	13,125,000.00+	100.00%+	14,306,250.00	15,164,625.00	
35055001/22020202 Telephone Charges			5,250,000.00	5,250,000.00+	100.00%+	5,722,500.00	6,065,850.00	
35055001/22020301 Office Stationeries/Computer Consumables			3,937,500.00	3,937,500.00+	100.00%+	4,291,875.00	4,549,387.00	
35055001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
35055001/22020402 Maintenance of office Furniture			26,250,000.00	26,250,000.00+	100.00%+	28,612,500.00	30,329,250.00	
35055001/22020406 Upkeep of Government Organization	83,122,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
35055001/22020501 Local Training			262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
35055001/22020601 Security Services			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
35055001/22020602 Office Rent			13,125,000.00	13,125,000.00+	100.00%+	14,306,250.00	15,164,625.00	
35055001/22020604 Security Vote (Including Operations)			1,312,500.00	1,312,500.00+	100.00%+	1,430,625.00	1,516,462.00	
35055001/22020701 Financial Consulting			13,125,000.00	13,125,000.00+	100.00%+	14,306,250.00	15,164,625.00	
35055001/22020901 Bank Charges (Other Than interest)			2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
35055001/22021001 Refreshment & meals			13,125,000.00	13,125,000.00+	100.00%+	14,306,250.00	15,164,625.00	
35055001/22021007 Welfare Packages			11,287,500.00	11,287,500.00+	100.00%+	12,303,375.00	13,041,577.00	
35055001/22021014 Budget Preparation and Defense			2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
<b>Total Overhead Cost</b>	<b>83,122,000.00</b>		<b>136,500,000.00</b>	<b>136,500,000.00+</b>	<b>100.00%+</b>	<b>148,785,000.00</b>	<b>157,712,098.00</b>	
<b>Total Recurrent Exp</b>	<b>83,122,000.00</b>		<b>136,500,000.00</b>	<b>136,500,000.00+</b>	<b>100.00%+</b>	<b>148,785,000.00</b>	<b>157,712,098.00</b>	

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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
35109001 - Forestry Department								
35109001/22020101	7,290.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
35109001/22020102	65,610.00	7,290.00	126,000.00	118,710.00+	94.21%+	137,340.00	145,580.00	
35109001/22020202			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
35109001/22020301			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35109001/22020305			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
35109001/22020401	69,000.00	23,000.00	210,000.00	187,000.00+	89.05%+	228,900.00	242,634.00	
35109001/22020402			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
35109001/22020404			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
35109001/22020411			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
35109001/22020501			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
35109001/22020801	161,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
35109001/22020802			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
35109001/22020901		26.88	5,250.00	5,223.12+	99.49%+	5,722.00	6,065.00	
35109001/22021001			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
35109001/22021003			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
35109001/22021006			5,250.00	5,250.00+	100.00%+	5,722.00	6,065.00	
35109001/22021014			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
Total Overhead Cost	302,900.00	30,316.88	1,050,000.00	1,019,683.12+	97.11%+	1,144,499.00	1,213,162.00	
Total Recurrent Exp	302,900.00	30,316.88	1,050,000.00	1,019,683.12+	97.11%+	1,144,499.00	1,213,162.00	
35001002 - Anambra State Park and Gardens								
35001002/22020101	237,000.00		262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
35001002/22020102	200,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
35001002/22020201	111,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
35001002/22020202	477,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
35001002/22020203	94,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001002/22020204	71,000.00		84,000.00	84,000.00+	100.00%+	91,560.00	97,053.00	
35001002/22020205	33,500.00		73,500.00	73,500.00+	100.00%+	80,115.00	84,921.00	
35001002/22020301	561,000.00		598,500.00	598,500.00+	100.00%+	652,365.00	691,506.00	
35001002/22020305			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001002/22020401	105,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
35001002/22020402	26,000.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
35001002/22020404 Equipments	82,500.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
35001002/22020405 Generators	50,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
35001002/22020406 Other Maintenance Services	140,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
35001002/22020501 Local Training	70,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001002/22020601 Security Services	595,000.00		630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
35001002/22020605 Services	49,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001002/22020801 Motor Vehicle Fuel Cost	496,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
35001002/22020802 Fuel Cost	268,000.00		315,000.00	315,000.00+	100.00%+	343,350.00	363,951.00	
35001002/22020803 Plant/Generator Fuel Cost	409,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
35001002/22020901 Interest)	425.50		10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
35001002/22021001 Refreshment & Meals	120,000.00		126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
35001002/22021002 Allowance	105,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
35001002/22021003 Publicity & Advertisements	80,000.00		105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001002/22021007 Welfare Packages	500,000.00		525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
35001002/22021014 Defense	175,000.00		210,000.00	210,000.00+	100.00%+	228,900.00	242,634.00	
<b>Total Overhead Cost</b>	<b>5,055,425.50</b>		<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>100.00%+</b>	<b>6,867,000.00</b>	<b>7,279,014.00</b>	
<b>Total Recurrent Exp</b>	<b>5,055,425.50</b>		<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>100.00%+</b>	<b>6,867,000.00</b>	<b>7,279,014.00</b>	
<b>35001003 - Anambra State Clear Drainage and Forest Pres</b>								
35001003/22020101 Training			3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
35001003/22020201 Electricity Charge			1,575,000.00	1,575,000.00+	100.00%+	1,716,750.00	1,819,755.00	
35001003/22020202 Telephone Charges			1,050,000.00	1,050,000.00+	100.00%+	1,144,500.00	1,213,170.00	
35001003/22020301 Consumables			787,500.00	787,500.00+	100.00%+	858,375.00	909,877.00	
35001003/22020401 Vehicle/Transport Equipment			630,000.00	630,000.00+	100.00%+	686,700.00	727,902.00	
35001003/22020402 Furniture			3,150,000.00	3,150,000.00+	100.00%+	3,433,500.00	3,639,510.00	
35001003/22020406 Organization			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001003/22020501 Local Training			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
35001003/22020601 Security Services			105,000.00	105,000.00+	100.00%+	114,450.00	121,317.00	
35001003/22020602 Office Rent			2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
35001003/22020604 Operations)			262,500.00	262,500.00+	100.00%+	286,125.00	303,292.00	
35001003/22020701 Financial Consulting			2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
35001003/22020901 Interest)			4,725,000.00	4,725,000.00+	100.00%+	5,150,250.00	5,459,265.00	
35001003/22021001 Refreshment & Meals			2,625,000.00	2,625,000.00+	100.00%+	2,861,250.00	3,032,925.00	
35001003/22021007 Welfare Packages			2,257,500.00	2,257,500.00+	100.00%+	2,460,675.00	2,608,315.00	
35001003/22021014 Defense			525,000.00	525,000.00+	100.00%+	572,250.00	606,585.00	
<b>Total Overhead Cost</b>			<b>26,250,000.00</b>	<b>26,250,000.00+</b>	<b>100.00%+</b>	<b>28,612,500.00</b>	<b>30,329,248.00</b>	
<b>Total Recurrent Exp</b>			<b>26,250,000.00</b>	<b>26,250,000.00+</b>	<b>100.00%+</b>	<b>28,612,500.00</b>	<b>30,329,248.00</b>	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF RECURRENT EXPENDITURE  
FOR THE PERIOD ENDED 31/03/23

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
51001001/22020202 Telephone Charge	73,000.00		546,000.00	546,000.00+	100.00%+	595,140.00	630,848.00	
51001001/22020204 Satellite Broadcasting Access Charges	5,700.00		47,250.00	47,250.00+	100.00%+	51,502.00	54,592.00	
51001001/22020205 Water Rate	5,000.00		157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
51001001/22020301 Office Stationeries/Computer Consumables	466,800.00		997,500.00	997,500.00+	100.00%+	1,087,275.00	1,152,511.00	
51001001/22020303 Newspapers			94,500.00	94,500.00+	100.00%+	103,005.00	109,185.00	
51001001/22020305 Printing of Non Security Documents			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	870,000.00		997,500.00	997,500.00+	100.00%+	1,087,275.00	1,152,511.00	
51001001/22020402 Maintenance of Office Furniture	31,500.00		52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
51001001/22020403 Maintenance of office Building			126,000.00	126,000.00+	100.00%+	137,340.00	145,580.00	
51001001/22020404 Maintenance of Office / IT Equipments			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
51001001/22020405 Maintenance of Plants and Generators			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
51001001/22020406 Other maintenance services			183,225.00	183,225.00+	100.00%+	199,715.00	211,698.00	
51001001/22020605 Cleaning and Fumigation services			31,500.00	31,500.00+	100.00%+	34,335.00	36,395.00	
51001001/22020801 Motor Vehicle fuel cost	575,000.00		756,000.00	756,000.00+	100.00%+	824,040.00	873,482.00	
51001001/22020803 Plant/Generator fuel cost	51,000.00		231,000.00	231,000.00+	100.00%+	251,790.00	266,897.00	
51001001/22020901 Bank Charges (Other Than Interest)	12.00		3,150.00	3,150.00+	100.00%+	3,433.00	3,639.00	
51001001/22021001 Refreshment & Meals			157,500.00	157,500.00+	100.00%+	171,675.00	181,975.00	
51001001/22021002 Honorarium and Sitting allowances			52,500.00	52,500.00+	100.00%+	57,225.00	60,658.00	
51001001/22021007 Welfare Packages	150,000.00		367,500.00	367,500.00+	100.00%+	400,575.00	424,609.00	
51001001/22021013 Promotion Services			10,500.00	10,500.00+	100.00%+	11,445.00	12,131.00	
51001001/22021014 Budget Preparation and Defense			21,000.00	21,000.00+	100.00%+	22,890.00	24,263.00	
<b>Total Overhead Cost</b>	<b>2,750,012.00</b>		<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>100.00%+</b>	<b>6,866,998.00</b>	<b>7,279,009.00</b>	
<b>Total Recurrent Exp</b>	<b>26,389,700.60</b>		<b>34,218,612.00</b>	<b>34,218,612.00+</b>	<b>100.00%+</b>	<b>35,431,013.00</b>	<b>37,556,865.00</b>	