

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
<b>11001001 - Office of the Executive Governor</b>								
11001001/23050101/05000001			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
11001001/23050103/08000003			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
11001001/23020101/13000001	10,000,000.00							
11001001/23030101/13000002	2,922,256,428.40							
11001001/23010112/13000006	49,362,537.00	29,285,000.00	100,000,000.00	70,715,000.00+	70.72%+	105,000,000.00	115,500,000.00	
11001001/23020118/13000007			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
11001001/23050101/13000009			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
11001001/23050103/13000011	21,875,000.00		200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
11001001/23020101/13000012			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
11001001/23050103/13000013	95,113,473.00	133,000,000.00	100,000,000.00	33,000,000.00-	33.00%-	105,000,000.00	115,500,000.00	
11001001/23050103/13000014	186,080,205.51		250,000,000.00	250,000,000.00+	100.00%+	262,500,000.00	288,750,000.00	
11001001/23010105/13000027		820,866,000.00		820,866,000.00-				
11001001/23020118/13000030	90,828,156.25							
11001001/23050101/13000031			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
11001001/23050101/13000033		10,110,000.00	150,000,000.00	139,890,000.00+	93.26%+	157,500,000.00	173,250,000.00	
11001001/23020101/13000041	94,574,375.00		200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
11001001/23020101/13000045	35,784,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
11001001/23020101/13000048			500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
11001001/23050101/13000053	50,000,000.00							
11001001/23010100/13000054	491,720,625.00		500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
11001001/23000000/13000059	418,919,502.90							
11001001/23050101/18000002	23,682,500.00							
11001001/23050101/18000003			506,187,326.00	506,187,326.00+	100.00%+	556,806,058.00	643,110,997.00	
Sub total	4,490,196,803.06	993,261,000.00	2,936,187,326.00	1,942,926,326.00	66.17%+	3,108,306,058.00	3,449,760,997.00	
<b>11001002 - Office of the Deputy Governor</b>								
11001002/23020101/13000001			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11001002/23010112/13000002	174,000.00		18,000,000.00	18,000,000.00+	100.00%+	18,900,000.00	20,790,000.00	
11001002/23010128/13000003			3,600,000.00	3,600,000.00+	100.00%+	3,780,000.00	4,158,000.00	
11001002/23010105/13000004			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
11001002/23030122/13000005	5,717,600.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
11001002/23050101/13000006			3,600,000.00	3,600,000.00+	100.00%+	3,780,000.00	4,158,000.00	
11001002/23050103/13000007			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
11001002/23050101/13000008	700,000.00		3,600,000.00	3,600,000.00+	100.00%+	3,780,000.00	4,158,000.00	
Sub total	6,591,600.00		158,800,000.00	158,800,000.00+	100.00%+	166,740,000.00	183,414,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
11013001 - Office of the Secretary to the State Govt.								
11013001/23030121/13000001 ..... SSG's office	1,570,000.00							
11013001/23030121/13000003 Political Office holders, SSG's of	7,709,375.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11013001/23010105/13000004 Office holders & SSG's offic	538,470,000.00	672,775,000.00	573,000,000.00	99,775,000.00-	17.41%-	601,650,000.00	661,815,000.00	
11013001/23010105/13000005 Secs			248,000,000.00	248,000,000.00+	100.00%+	260,400,000.00	286,440,000.00	
11013001/23050103/13000006	65,000,000.00		80,000,000.00	80,000,000.00+	100.00%+	84,000,000.00	92,400,000.00	
11013001/23050103/13000007 publications of White Papers	32,432,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
11013001/23030103/13000008 Houses at Awka and Onits Lodg			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11013001/23010112/13000012 and Furniture for SSG's Office	3,031,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11013001/23010105/13000013 for Abuja and Lagos Liaison			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
11013001/23030121/13000014 Abuja & Lagos Liaison Offices/Lodge	14,000,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11013001/23010112/13000015 Abuja and Lagos Liaison Offices			30,205,500.00	30,205,500.00+	100.00%+	31,715,775.00	34,887,352.00	
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House, Awka			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
11013001/23050101/13000022 Government Buildings/Properties	56,776,000.00		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
11013001/23050101/13000024 PRs Activities			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
11013001/23010105/13000025 Utility/Operational Vehicles and Equipment fo			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
11013001/23050104/13000026 Anniversaries/Celebration	59,619,800.00		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
11013001/23010105/13000027 Utility/Operational Vehicles for MDAs	216,479,830.78	5,000,000.00	200,000,000.00	195,000,000.00+	97.50%+	210,000,000.00	231,000,000.00	
11013001/23020127/13000030 Other ICT Related Activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
11013001/23010112/13000031 Equipment and Furniture for O			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
11013001/23030101/13000035 Square	1,200,000.00							
11013001/23050101/13000036 Activity						31,500,000.00	34,650,000.00	
11013001/230010105/13000037 Office holders	49,000,000.00		59,000,000.00	59,000,000.00+	100.00%+	61,950,000.00	68,145,000.00	
11013001/23050101/13000038 Census			30,000,000.00	30,000,000.00+	100.00%+			
Sub total	1,045,288,005.78	677,775,000.00	1,712,205,500.00	1,034,430,500.00 +	60.42%+	1,797,815,775.00	1,977,597,352.00	
11010001 -Anambra Public Procurement Agency APPA								
11010001/23050101/02000001 Agency's Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11010001/23010112/13000002			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
11010001/23050103/13000003			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
11010001/23050103/13000004	28,700,000.00		70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
11010001/23050101/13000005			12,000,000.00	12,000,000.00+	100.00%+	12,600,000.00	13,860,000.00	
11010001/23050101/13000006 Price data			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
11010001/23050102/11000001			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	

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	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
11010001/23010115/13000009 Purchase of Photocopying Machines			1,500,000.00	1,500,000.00+	100.00%+	1,575,000.00	1,732,500.00	
11010001/23000000/13000010 Computerisation of BPP			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
<b>Sub total</b>	<b>28,700,000.00</b>		<b>173,500,000.00</b>	<b>173,500,000.00+</b>	<b>100.00%+</b>	<b>182,175,000.00</b>	<b>200,392,500.00</b>	
<b>36001001 - Ministry of Local Artwork Culture &amp; Tourism</b>								
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu	1,934,136.51		17,000,000.00	17,000,000.00+	100.00%+	17,850,000.00	19,635,000.00	
36001001/23020119/03000006 Constr./Prov of Recre Facilities at Ogbunik Cave & Owere Ezu	8,771,098.00		14,000,000.00	14,000,000.00+	100.00%+	14,700,000.00	16,170,000.00	
36001001/23040102/09000002 Develop Agulu-lake into major leisure/entertainment centre	429,615,021.82	241,224,000.00	7,500,000,000.00	7,258,776,000.00	96.78%+	7,875,000,000.00	8,662,500,000.00	
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	2,500,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
36001001/23050103/13000005 Monitoring & Evaluation	704,000.00							
36001001/23050104/13000006 Promotion and Preservation of Arts,Igbo Language&Culture	1,625,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
36001001/23050101/13000007 Tourism Development	10,500,000.00		60,000,000.00	60,000,000.00+	100.00%+	63,000,000.00	69,300,000.00	
36001001/23050104/13000011 Annual Christmas Carnival (Home Coming) Mmemme Mmechi Afo	18,000,000.00							
36001001/23050101/13000018 PRS Activities	800,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
36001001/23050101/13000020 Capacity Building for the Ministry.	1,332,500.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
36001001/23020119/13000028 Construction of Anambra State Cultural Centre			53,000,000.00	53,000,000.00+	100.00%+	55,650,000.00	61,215,000.00	
<b>Sub total</b>	<b>475,781,756.33</b>	<b>241,224,000.00</b>	<b>7,711,000,000.00</b>	<b>7,469,776,000.00</b>	<b>96.87%+</b>	<b>8,096,550,000.00</b>	<b>8,906,205,000.00</b>	
<b>12003001 - Anambra State House of Assembly</b>								
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			183,000,000.00	183,000,000.00+	100.00%+	192,150,000.00	211,365,000.00	
12003001/23020125/13000001 Legislative Library			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
12003001/23010112/13000003 Furnishing of legislative Administrative Block			24,600,000.00	24,600,000.00+	100.00%+	25,830,000.00	28,413,000.00	
12003001/23010122/13000004 Purchase of Medical Equipment			40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
12003001/23010113/13000005 Procurement of Computer and accessories			11,000,000.00	11,000,000.00+	100.00%+	11,550,000.00	12,705,000.00	
12003001/23030121/13000006 Renovation of Legislative Complex			185,750,000.00	185,750,000.00+	100.00%+	195,037,500.00	214,541,250.00	
12003001/23010105/13000009 Purchasing of Utility Vehicles	1,040,000,000.00		1,200,000,000.00	1,200,000,000.00	100.00%+	1,260,000,000.00	1,386,000,000.00	
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			55,000,000.00	55,000,000.00+	100.00%+	57,750,000.00	63,525,000.00	
12003001/23020105/13000012 Provision of Borehole			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
12003001/23010128/13000014 Purchase of Security Gadgets			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
12003001/23050101/13000016 Constituency Projects	1,020,000,000.00		1,050,000,000.00	1,050,000,000.00	100.00%+	1,102,500,000.00	1,212,750,000.00	
12003001/23020118/13000017 Restructure of water fountain			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries	132,091,050.18		150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	

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FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			35,320,000.00	35,320,000.00+	100.00%+	37,086,000.00	40,794,600.00	
12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand			18,000,000.00	18,000,000.00+	100.00%+	18,900,000.00	20,790,000.00	
12003001/23010112/13000028 Purchase,Installation of Comm.&PBX Equip. in Leg. building			7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
12003001/23010123/13000030 House Media enlightenment programme	10,265,000.00		60,000,000.00	60,000,000.00+	100.00%+	63,000,000.00	69,300,000.00	
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			115,400,000.00	115,400,000.00+	100.00%+	121,170,000.00	133,287,000.00	
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
12003001/23020123/14000001 Installation of Solar inverters/Security lights			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
<b>Sub total</b>	<b>2,202,356,050.18</b>		<b>3,384,070,000.00</b>	<b>3,384,070,000.00</b>	<b>100.00%+</b>	<b>3,553,273,500.00</b>	<b>3,908,600,850.00</b>	
<b>25001001 - Office of the Head of Service</b>								
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs	60,000,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
25001001/23010112/13000002 Provision of Telephones			11,300,000.00	11,300,000.00+	100.00%+	11,865,000.00	13,051,500.00	
25001001/23010112/13000003 Human Resources Development (Capacity Building)	65,230,000.00		70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
25001001/23050101/13000005 Staff Housing Loan Scheme			191,570,000.00	191,570,000.00+	100.00%+	201,148,500.00	221,263,350.00	
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)	6,703,381.28		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
25001001/23010108/13000008 Purchase /Refurbishment of 4Nos Civil Service Buses	34,035,374.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	23,341,043.75							
25001001/23020118/13000011 Procurement and Installation of Solar Panels to power the se			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
25001001/23020101/13000012 Building of Public Service Office and Upgrading of the Staff			33,220,000.00	33,220,000.00+	100.00%+	34,881,000.00	38,369,100.00	
25001001/23020118/13000014 Provision of Public Address System	358,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
25001001/23050101/13000019 Public Service Lectures	4,000,000.00		4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
25001001/23050101/13000022 Anambra Service News			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
25001001/23050101/13000025 Joint Public Service Negotiating Council/ILO Convention	1,750,000.00		10,750,000.00	10,750,000.00+	100.00%+	11,287,500.00	12,416,250.00	
25001001/23020104/13000030 Housing of the National Council on Establishments	874,500.00		3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
25001001/23050101/13000031 Corporate Planning and Service Reforms			88,102,000.00	88,102,000.00+	100.00%+	92,507,100.00	101,757,810.00	
25001001/23010129/13000032 Procurement of office supplies	8,640,000.00							
25001001/23010115/13000033 provision of photocopying machine			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
25001001/23010118/13000034 Provision of Scanner	3,900,000.00							
25001001/23010112/13000036 Procurement of furniture for office across MDAs			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
25001001/23010112/13000037 Procurement of Equipment for offices			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
25001001/23020101/13000039 Purchase of Library Books & Equipment for the Civil Service			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
25001001/23050101/13000041 PRS Activities	300,000.00		3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	

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SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
Sub total	209,132,299.03		530,942,000.00	530,942,000.00+	100.00%+	557,489,100.00	613,238,010.00	
40001001 - Office of the Auditor General (State)								
40001001/23020101/13000002 Purchase of Office Equipment, Capital Assets and Furniture			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
40001001/23020118/13000003 Monitoring of Capital Projects			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
40001001/23040102/13000004 Computerization and Equiping of State Auditor General	938,300.00							
40001001/23010124/13000008 Capacity Building	19,847,764.64		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
40001001/23010124/13000009 Auditor Generals Report	3,000,000.00		8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
40001001/23050101/13000010 PRS Activities	1,640,050.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
Sub total	25,426,114.64		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
40001002 - Office of the Auditor General Local Govt.								
40001002/23010119/13000005 Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator			800,000.00	800,000.00+	100.00%+	840,000.00	924,000.00	
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
40001002/23010112/13000010 Steel Cabinents Tables & chairs			400,000.00	400,000.00+	100.00%+	420,000.00	462,000.00	
40001002/23010118/13000015 Monitoring and Evaluation Activities	674,813.50		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
40001002/23050101/13000016 Production of Auditor- Generals Annual Report	3,537,396.61		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
40001002/23050101/13000017 Capacity building	2,500,000.00		4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
Sub total	6,712,210.11		17,200,000.00	17,200,000.00+	100.00%+	18,060,000.00	19,866,000.00	
47001001 - Civil Service Commission								
47001001/23030103/13000003 Procurement of Office equipment			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
47001001/23030125/13000011 Rehabilitation of Generating Set			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
47001001/23050101/13000013 Production of Annual Reports			7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
47001001/23050101/13000014 Annual Appraisal, Examination and Promotion Project	2,199,820.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
47001001/2350101/13000015 Capacity Building			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
Sub total	2,199,820.00		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
48001001 - Anambra State Independent Elect. Commission								
48001001/23010105/13000004 Purchase of office equipment.			2,520,000.00	2,520,000.00+	100.00%+	2,646,000.00	2,910,600.00	
48001001/23010104/13000005 Creation of Electoral Wards			31,000,000.00	31,000,000.00+	100.00%+	32,550,000.00	35,805,000.00	
48001001/23010112/13000006 Conduct of Election and Post Election Matters			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
48001001/23010125/13000008 Procurement of Library Books and Equipments			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
48001001/23050101/13000012 Capacity Building			4,600,000.00	4,600,000.00+	100.00%+	4,830,000.00	5,313,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
Sub total			89,120,000.00	89,120,000.00+	100.00%+	93,576,000.00	102,933,600.00	
52001001 - Ministry of Home Land Affairs								
.....								
23001001 - Ministry of Info. & Comm.Strategy								
.....								
23001001/23050101/02000001			181,000,000.00	181,000,000.00+	100.00%+			
23001001/23020118/11000001	14,377,816.85		35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
23001001/23020118/11000005	1,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
23001001/23020118/11000006	22,607,000.00		45,000,000.00	45,000,000.00+	100.00%+	47,250,000.00	51,975,000.00	
23001001/23020118/11000008	50,650,000.00		70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
23001001/23020118/11000013	15,200,000.00							
23001001/23020118/11000015	107,250,000.00		200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
23001001/23020118/11000016			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
23001001/23020118/11000017			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
23001001/23010112/11000018			9,700,000.00	9,700,000.00+	100.00%+	10,185,000.00	11,203,500.00	
23001001/23050101/11000021	615,000.00		15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
23001001/23050103/11000022			8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
23001001/23050101/11000024			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
23001001/23010119/11000029			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
Sub total	211,699,816.85		627,700,000.00	627,700,000.00+	100.00%+	469,035,000.00	515,938,500.00	
23001002 - Anambra State Signage Agency (ANSSA)								
.....								
23001002/23010114/11000003			200,000.00	200,000.00+	100.00%+	210,000.00	231,000.00	
23001002/23010112/13000001			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
23001002/23050101/13000003	7,410,491.03		8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
23001002/23050101/13000004			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
23001002/23010119/14000001			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
Sub total	7,410,491.03		20,200,000.00	20,200,000.00+	100.00%+	21,210,000.00	23,331,000.00	
15001001 - Ministry of Agriculture Mech. & Processing								
.....								
15001001/23050105/01000001	556,335,308.37		1,500,000,000.00	1,500,000,000.00+	100.00%+	1,575,000,000.00	1,732,500,000.00	
15001001/23050101/01000003	12,686,148.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
15001001/23050105/01000004	424,281.00		8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
15001001/23050101/01000007			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
15001001/23010103/01000010			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
15001001/23050103/01000015 PRS Capa.Bildg Proj,for Min.of Agric.&Agric. Surveys/Stud.			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
15001001/23020113/01000018 Purchase of Tractors	17,478,852.00		60,000,000.00	60,000,000.00+	100.00%+	63,000,000.00	69,300,000.00	
15001001/23040101/01000020 Fertilizer/ Pesticides			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
15001001/23020113/01000023 Procurement of Agro Inputs			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
15001001/23020113/01000032 Veterinary Field Services			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
15001001/23020113/01000033 Vet.Pre.Ctrl & Surveill.of Animal Diseases e.g.Rabbies, TB&PPR			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
15001001/23020113/01000043 Agricultural Shows and Faires	4,000,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
15001001/23020113/01000045 National Council Meetings	205,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
15001001/23020113/01000048 PRS Monitoring and Evaluation			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
15001001/23020113/01000060 Fishery Dev Prog: Youth Empowerment for fish farming			20,000,000.00	20,000,000.00+	100.00%+			
15001001/23010127/01000061 Procurement of Farm Equipment (CCD)			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
15001001/23030112/01000062 Maintainance of Tractors			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
15001001/23050101/01000064 Capacity Building	1,000,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	8,792,000.00							
15001001/23020113/01000066 Export Center and Activity Development management			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00							
15001001/23050105/01000072 Cluster Farming Development	7,475,000.00							
<b>Sub total</b>	<b>615,396,589.37</b>	<b>1,938,000,000.00</b>	<b>1,938,000,000.00</b>	<b>+</b>	<b>100.00%+</b>	<b>2,013,900,000.00</b>	<b>2,215,290,000.00</b>	
<b>15102001 - Agriculture Development Project</b>								
15102001/23050101/01000003 IDA Support to FADAMA CARES	300,000,000.00							
15102001/23050105/01000009 FGN ATASP-1			55,357,129.00	55,357,129.00+	100.00%+	58,124,985.00	63,937,484.00	
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
15102001/23050101/01000011 Project on Promotion of Market Oriented Agri. Extension Syst			42,000,000.00	42,000,000.00+	100.00%+	44,100,000.00	48,510,000.00	
<b>Sub total</b>	<b>300,000,000.00</b>	<b>127,357,129.00</b>	<b>127,357,129.00</b>	<b>+</b>	<b>100.00%+</b>	<b>133,724,985.00</b>	<b>147,097,484.00</b>	
<b>15017001 - Fisheries and Aquaculture Dev. Commision</b>								
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming	1,900,000.00							
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development	1,000,000.00							
<b>Sub total</b>	<b>2,900,000.00</b>							
<b>20001001 - Ministry of Finance Industry Inno &amp; Dev</b>								

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
20001001/23050101/12000003 Financial institutions (CBN directiv	3,000,000.00							
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)	92,784,111.00							
20001001/23020118/12000036 Business Development Nnewi			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
20001001/23050101/13000001 Cost of borrowing	13,317,321.58		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
20001001/23050101/13000002 Activities of Debt Management Unit			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
20001001/23010112/13000003 Refurbishment/Repair of Vehicles			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC	180,003,000.00							
20001001/23050103/13000016 Planning Research Statistics (PRS) monitoring and evaluation			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
20001001/23050101/13000018 Consultancy Services (State Wide Legal, IGR & Gen. consult.)	1,302,879,728.00	49,181,395.40	2,000,000,000.00	1,950,818,604.60+	97.54%+	2,100,000,000.00	2,310,000,000.00	
20001001/23050101/13000029 State Fiscal Transparency, Accountability and sustainability			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
20001001/23050103/13000030 Production of Min of Finance Policy Digest			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
20001001/23050103/13000031 Internal Central Audit Department Data Base			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
20001001/23050101/13000032 Development of State Debt Management Framework /Guide			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
20001001/23050101/13000034 MOF/DMD Data Base			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
20001001/23050101/13000035 Capacity Building			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
20001001/23020127/13000036 Industrial Development Centre	5,000,000.00							
20001001/23050103/13000037 Secure Investment/Credit Rating Assessments by at least Thre			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
20001001/2301012/13000038 Procurement of Office Equipment and Furniture			5,000,000.00	5,000,000.00+	100.00%+			
<b>Sub total</b>	<b>1,596,984,160.58</b>	<b>49,181,395.40</b>	<b>2,286,000,000.00</b>	<b>2,236,818,604.60</b>	<b>97.85%+</b>	<b>2,395,050,000.00</b>	<b>2,634,555,000.00</b>	
<b>20008001 - Anambra Internal Revenue Services</b>								
20008001/23020101/13000001 BIR Project Activits:Extension of Office & Constructn of BIR HQ	9,000,000.00							
20008001/23010125/13000003 Production of vehicle/motorcycle Number plates by FRSC	60,000,000.00		200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
20008001/23020127/13000005 Automation and computerization of BIR			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
20008001/23050101/13000006 Capacity building for the staff of BIR			40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
20008001/23010112/13000007 Equipment and furnishing of new buildings for BIR	2,699,000.00		97,500,000.00	97,500,000.00+	100.00%+	102,375,000.00	112,612,500.00	
20008001/23050103/13000008 Monitoring and Evaluation Activities of BIR			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
20008001/23050101/13000010 Production of Taxpayers Education Programme			45,000,000.00	45,000,000.00+	100.00%+	47,250,000.00	51,975,000.00	
20008001/23010114/13000012 Printing of Security Documents	7,521,948.25		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
20008001/23050101/13000013 ANSSID Programme & Supervision			40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
20008001/23050107/13000014 IGR Enforcement	21,093,841.75		30,000,000.00	30,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
20008001/23050101/13000015 PRS Activities			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
20008001/23050107/13000016 Anambra State Annual IGR Summit			25,000,000.00	25,000,000.00+	100.00%+			



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
Sub total	100,314,790.00		641,500,000.00	641,500,000.00+	100.00%+	642,075,000.00	706,282,500.00	
20007001 - Office of Accountant General								
20007001/23020118/13000001			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
20007001/23010113/13000002	18,300,000.00	96,750,000.00	50,000,000.00	46,750,000.00-	93.50%-	52,500,000.00	57,750,000.00	
20007001/23050101/13000003		33,825,950.00	35,000,000.00	1,174,050.00+	3.35%+	36,750,000.00	40,425,000.00	
20007001/23030127/13000005			35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
20007001/23050101/13000006	5,963,629.74		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
20007001/23050101/13000008	1,500,000.00		150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
20007001/23050103/13000009			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
20007001/23050101/13000010			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
Sub total	25,763,629.74	130,575,950.00	530,000,000.00	399,424,050.00+	75.36%+	556,500,000.00	612,150,000.00	
22001001 - Ministry of Trade Commerce & Market								
22001001/23010122/04000001	638,450.00							
22001001/23020118/12000013	800,000.00							
22001001/23020118/12000016			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
22001001/23020118/12000018	17,786,625.45		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
22001001/23050101/12000020	4,063,988.76		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
22001001/23050101/12000021			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
22001001/23050101/12000022			55,000,000.00	55,000,000.00+	100.00%+	57,750,000.00	63,525,000.00	
22001001/23050101/12000024	237,880.00		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
22001001/23050101/12000025			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
22001001/23020118/12000037	1,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
22001001/23020118/12000038			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
22001001/23020118/12000039			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
22001001/23050101/12000040	18,133,314.73		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
22001001/23020118/12000042			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
22001001/23050101/12000043	3,000,000.00							
22001001/23020118/12000048			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
22001001/23020124/12000049	387,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
22001001/23030125/12000050			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
22001001/23050101/12000052	4,400,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
22001001/23020118/12000053			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
22001001/23050101/12000054			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Proje			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
Sub total	50,447,258.94		491,000,000.00	491,000,000.00+	100.00%+	515,550,000.00	567,105,000.00	
22002001 - Anambra State Industrial Dev Agency								
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
22002001/23050103/12000007 Actualization of Skill Acquisition Centres			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
22002001/23050103/12000012 State Council on Industries			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
22002001/23050101/12000019 Capacity Building			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
22002001/23020118/12000022 State Indust. sheds at Idemili North, Ogbunike and Ozubulu			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
Sub total			71,000,000.00	71,000,000.00+	100.00%+	74,550,000.00	82,005,000.00	
28001001 - Mineral Resources Science & Technology								
29001001 - Ministry of Road Rail & Water Transport								
29001001/23050101/05020001 Capacity Building	800,000.00		39,600,000.00	39,600,000.00+	100.00%+	41,580,000.00	45,738,000.00	
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
29001001/23020116/16000001 Development of water Transportation Project			1,000,000,000.00	1,000,000,000.00+	100.00%+	1,050,000,000.00	1,155,000,000.00	
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff.& Rd de	54,122,896.55		150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
29001001/23020118/17000003 Development of intra and intercity transport system	13,833,000.00		1,034,000,000.00	1,034,000,000.00+	100.00%+	1,085,700,000.00	1,194,270,000.00	
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
29001001/23020118/17000007 Parks Development			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
29001001/23020118/17000009 Provision of Road Traffic Signs			133,530,000.00	133,530,000.00+	100.00%+	140,206,500.00	154,227,150.00	
29001001/23020118/17000010 Monorail Project			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
29001001/23010112/17000011 Procurement of Equipments for film video			3,840,000.00	3,840,000.00+	100.00%+	4,032,000.00	4,435,200.00	
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	9,470,975.00		150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
29001001/23020114/17000013 Construction of Bus Stop/Road Marking	13,739,274.00		104,250,000.00	104,250,000.00+	100.00%+	109,462,500.00	120,408,750.00	
29001001/23010129/17000014 Purchase of Industrial Equipment			18,800,000.00	18,800,000.00+	100.00%+	19,740,000.00	21,714,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

		Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
29001001/23010112/17000015	Purchase of office Equipment	2,010,000.00		7,350,000.00	7,350,000.00+	100.00%+	7,717,500.00	8,489,250.00	
29001001/23010112/17000016	Purchase of Office furniture and Fittings	6,990,000.00		6,240,000.00	6,240,000.00+	100.00%+	6,552,000.00	7,207,200.00	
Sub total		100,966,145.55		3,069,610,000.00	3,069,610,000.00+	100.00%+	3,223,090,500.00	3,545,399,550.00	
29055001 - Anambra State Transport Management Agency - ATMA									
29055001/23010112/13000003	Purchase of Office Furniture and Equipment			13,000,000.00	13,000,000.00+	100.00%+	13,650,000.00	15,015,000.00	
29055001/23020102/13000005	Capacity Building	28,509,000.00		7,750,000.00	7,750,000.00+	100.00%+	8,137,500.00	8,951,250.00	
29055001/23010129/13000006	Purchase of Material Equipment			29,250,000.00	29,250,000.00+	100.00%+	30,712,500.00	33,783,750.00	
29055001/23050101/13000007	Seasonal Special Duty			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
Sub total		28,509,000.00		51,000,000.00	51,000,000.00+	100.00%+	53,550,000.00	58,905,000.00	
34001001 - Ministry of Road Con.Road Fur & Main									
34001001/23010128/11000001	Procurement of digital surveillance Equipment (CCTV)			15,000,000.00	15,000,000.00+	100.00%+			
34001001/23050103/130000014	Council For the Regulation of Engineers(COREN), National Cou			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
34001001/23050103/13000015	Urban Regeneration ( Iconic Design, Road Mapping etc)			2,500,000,000.00	2,500,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
34001001/23050101/13000049	Site Design and Preparation for Industrial Cities, EPZ etc			2,000,000,000.00	2,000,000,000.00+	100.00%+			
34001001/23010119/14000001	Purchase and Installation of 150Nr Solar Panel and Instrumen			60,000,000.00	60,000,000.00+	100.00%+	63,000,000.00	69,300,000.00	
34001001/23030113/17000001	Completion of ongoing 220km and new road projects	43,995,800,667.65	12,887,628,818.74	70,000,000,000.00	57,112,371,181.26+	81.59%+	73,500,000,000.00	80,850,000,000.00	
34001001/23030113/17000002	Construction and equipping of Mechanical Engineering Base Work	7,775,109.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
34001001/23030113/17000005	P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
34001001/23020114/17000023	Community Visibility for Road Projects			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
34001001/23050103/17000028	World Bank-Assisted Rural Access Agricultural Marketing Pro			338,000,000.00	338,000,000.00+	100.00%+	354,900,000.00	390,390,000.00	
34001001/23050101/17000042	Capacity Building	5,660,000.00							
34001001/23020117/17000044	Airport Project	1,279,831,120.45	38,126,000.00	2,000,000,000.00	1,961,874,000.00+	98.09%+	2,100,000,000.00	2,310,000,000.00	
34001001/23020114/17000048	Seasonal Intervention on Community Road Projects			250,000,000.00	250,000,000.00+	100.00%+	262,500,000.00	288,750,000.00	
34001001/23020114/17000049	Consultancy Services on Road Projects Designs			1,200,000,000.00	1,200,000,000.00+	100.00%+	1,260,000,000.00	1,386,000,000.00	
34001001/23020114/17000051	Purchase of Earth Moving Equipment: Bulldozers, Grader 12g			300,000,000.00	300,000,000.00+	100.00%+	315,000,000.00	346,500,000.00	
Sub total		45,289,066,897.10	12,925,754,818.74	78,798,000,000.00	65,872,245,181.26+	83.60%+	78,012,900,000.00	85,814,190,000.00	
34054001 - Anambra State Road Maintenance Agency									
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	64,613,480.81		500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	136,953,353.00		500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
34054001/23020114/17000003 Road Maintenance Zero	49,335,852.00		500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
34054001/23020114/17000007 Pothole - Anambra South	9,983,460.00		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
34054001/23020118/17000009 Maintenance and servicing			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
34054001/23010112/17000010 Capacity Building			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
34054001/23010112/17000010 Procurement of Office Furniture and Fittings			3,500,000.00	3,500,000.00+	100.00%+	3,675,000.00	4,042,500.00	
34054001/23050101/17000014 Monitoring & Evaluation Activities								
<b>Sub total</b>	<b>260,886,145.81</b>		<b>1,553,500,000.00</b>	<b>1,553,500,000.00</b>	<b>100.00%+</b>	<b>1,631,175,000.00</b>	<b>1,794,292,500.00</b>	
<b>38001001 - Economic Planning Budget &amp; Dev</b>								
38001001/23050101/03000001 Human Capital Development Intervention Activities			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
38001001/23050101/13000001 Programme/Project Formulation, Studies, Policy, and Applicat			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
38001001/23020118/13000002 State Planning Library and Resource Centre			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities	703,000.00							
38001001/23050103/13000005 Project Monitoring and Evaluation, and Public Procurement ma			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
38001001/23050101/13000007 Plan Development, SPRM, including PFM Reform Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
38001001/23050101/13000009 State Programme on Food and Nutrition			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor	1,130,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
38001001/23050101/13000012 Preparation, Publication and Dissemination of Annual Budget	7,980,320.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
38001001/23010113/13000019 Procurement of office equipments: Pur. of computer set & acc			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
38001001/23020118/13000020 Monitoring & Evaluation Activities			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,240,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
38001001/23050101/13000025 State Wide Social Investment Programs	2,097,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
38001001/23050103/13000026 CSOs Activities			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
38001001/23050101/13000032 Coordination Activities for World Bank Projects	1,294,090.00							
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
38001001/23050103/13000034 State Fiscal Transparency, Accountability and Sustainability	1,180,000.00							
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr			280,000,000.00	280,000,000.00+	100.00%+	294,000,000.00	323,400,000.00	
38001001/23050103/13000037 Community needs assessment			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
38001001/23050103/13000038 Dev of framework & Implem. of Ease of doing buz - SABER Prg			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
38001001/23050103/13000039 State Conterpart Funds for all Partnership Programmes across	1,097,497,551.36		3,000,000,000.00	3,000,000,000.00	100.00%+	3,150,000,000.00	3,465,000,000.00	
<b>Sub total</b>	<b>1,113,121,961.36</b>		<b>3,864,000,000.00</b>	<b>3,864,000,000.00</b>	<b>100.00%+</b>	<b>4,057,200,000.00</b>	<b>4,462,920,000.00</b>	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
<b>38004001 - State Bureau of Statistics</b>								
38004001/23050101/13000002 Data bank & comp of st. GDP	18,406,347.27		46,000,000.00	46,000,000.00+	100.00%+	48,300,000.00	53,130,000.00	
38004001/23050101/13000003 Statistical Publications			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
38004001/23050101/13000004 Analysis and dissemination of State data			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
38004001/23020118/13000005 Equipment of the State Bureau of Statistics	3,380,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
38004001/23050103/13000006 Capacity Building	2,322,708.66		23,000,000.00	23,000,000.00+	100.00%+	24,150,000.00	26,565,000.00	
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
38004001/23050107/13000010 National Council on Statistics			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
38004001/23050101/13000013 State Statistical System			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
<b>Sub total</b>	<b>24,109,055.93</b>		<b>136,000,000.00</b>	<b>136,000,000.00+</b>	<b>100.00%+</b>	<b>142,800,000.00</b>	<b>157,080,000.00</b>	
<b>53001001 - Ministry of Housing and Urban Renewal</b>								
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka	410,000.00							
53001001/23030101/06000008 Constr. of pub. buildings across the st. pub. service & LGA	604,839,661.02	160,000,000.00	1,000,000,000.00	840,000,000.00+	84.00%+	1,050,000,000.00	1,155,000,000.00	
53001001/23020118/06000017 Monitoring & Evalu. (M&E) of projects supervised by the Min.			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
53001001/23030101/06000027 Completion of Governor's Lodge at Onitsha			3,000,000,000.00	3,000,000,000.00 +	100.00%+	3,150,000,000.00	3,465,000,000.00	
53001001/23020104/06000031 Construction of residential Quaters for political appointees		93,164,000.00	1,500,000,000.00	1,406,836,000.00 +	93.79%+	1,575,000,000.00	1,732,500,000.00	
53001001/23020101/06000032 Capacity Building	1,931,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
53001001/23020101/06000068 Construction of International conference Centre Awka	1,497,957,885.04		1,000,000,000.00	1,000,000,000.00 +	100.00%+	1,050,000,000.00	1,155,000,000.00	
53001001/23020102/06000073 Construction Of Deputy Governors Quarter Awka			420,000,000.00	420,000,000.00+	100.00%+	441,000,000.00	485,100,000.00	
<b>Sub total</b>	<b>2,105,138,546.06</b>	<b>253,164,000.00</b>	<b>6,945,000,000.00</b>	<b>6,691,836,000.00 +</b>	<b>96.35%+</b>	<b>7,292,250,000.00</b>	<b>8,021,475,000.00</b>	
<b>60001001 - Ministry of Lands Phys.Plan Rur. &amp; Dev</b>								
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			3,200,000.00	3,200,000.00+	100.00%+	3,360,000.00	3,696,000.00	
60001001/23020118/06000002 Review Implementation of struct.Plans for awka & Osha/Nnewi	1,615,026.29							
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	686,215,879.69		1,500,000,000.00	1,500,000,000.00 +	100.00%+	1,575,000,000.00	1,732,500,000.00	
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase			5,090,000.00	5,090,000.00+	100.00%+	5,344,500.00	5,878,950.00	
60001001/23020101/06000008 Land Survey and Consultancy			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
60001001/23010133/06000010 Procurement of Equipment and Furniture - Fire proof safe	18,733,999.73		8,498,000.00	8,498,000.00+	100.00%+	8,922,900.00	9,815,190.00	
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey	250,000,000.00		320,000,000.00	320,000,000.00+	100.00%+	336,000,000.00	369,600,000.00	
60001001/23010133/06000019 Lands Legal Unit Activity			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
60001001/23010133/06000020 Production of utility maps from base map			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
60001001/23010133/06000024 Purchase of survey Equipment			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
60001001/23010133/06000025 Specialized and General Area			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
60001001/23050101/09000028			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
60001001/23050103/09000029 Initiative	8,800,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
<b>Sub total</b>	<b>965,364,905.71</b>	<b>1,975,788,000.00</b>	<b>1,975,788,000.00</b>	<b>+</b>	<b>100.00%+</b>	<b>2,074,577,400.00</b>	<b>2,282,035,140.00</b>	
<b>60055001 - Anambra State Physical Board</b>								
60055001/23020101/06000001 Planning Authority Offices						74,340,000.00	81,774,000.00	
60055001/23030121/06000002 State Physical Planning Board Buil						48,195,000.00	53,014,500.00	
60055001/23040104/06000003 delap. Buil. esp. in urb. sett.			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
60055001/23020118/06000004 of Open Space of Gov't Layout			45,900,000.00	45,900,000.00+	100.00%+	48,195,005.00	53,014,500.00	
60055001/23020118/06000005 Layout			70,800,000.00	70,800,000.00+	100.00%+	74,340,000.00	81,774,000.00	
60055001/23010113/11000001			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
60055001/23010129/13000002	57,000,000.00		60,000,000.00	60,000,000.00+	100.00%+	63,000,000.00	69,300,000.00	
60055001/23050101/13000003			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
60055001/23050101/13000004			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
60055001/23020118/13000007 the Planned layouts			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
60055001/23010119/14000001			4,730,000.00	4,730,000.00+	100.00%+	4,966,500.00	5,463,150.00	
<b>Sub total</b>	<b>57,000,000.00</b>	<b>295,430,000.00</b>	<b>295,430,000.00+</b>		<b>100.00%+</b>	<b>432,736,505.00</b>	<b>476,010,150.00</b>	
<b>61001001 - Ministry of Power &amp; Domestic Water Dev</b>								
61001001/23020105/10000001 scheme	48,907,000.00		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
61001001/23020105/10000002 Onitsha Water Supply			200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
61001001/23020105/10000003 (Amansea-Ebenebe Water Exploitation)	4,499,900.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000004 scheme	500,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000005 Ukwu, Abagana) Water Scheme	1,481,484.38		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000006			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000007 Scheme	49,000,000.00	900,000.00	50,000,000.00	49,100,000.00+	98.20%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000008			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000009	13,324,443.83	600,000.00	50,000,000.00	49,400,000.00+	98.80%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000011			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000015 Supply Scheme			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000016			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000017 Scheme			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000018			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000019			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000020			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000022 communities	184,962,923.73		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation & Distr	49,000,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000024 Rural water supply and sanitation (RUWASSA)/Implementation o	10,000,000.00		200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
61001001/23050103/10000025 PEWASH /Sustainable WASH Activities	83,433,426.63		300,000,000.00	300,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000026 Ojoto Water Scheme			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23050101/10000037 Planning, Research and Statistics Activities			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
61001001/23030127/10000039 Repair of Machinery and Equipment			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
61001001/23020105/10000040 Reconstitution of water corporation into the new urban asset			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
61001001/23020105/10000041 Mapping of surface and underground/sub-surface water potenti		48,000,000.00	50,000,000.00	2,000,000.00+	4.00%+	52,500,000.00	57,750,000.00	
61001001/23030104/10000042 Replication of hybrid water generation system (combination o			150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
61001001/23020105/10000043 Development of design for proposed major water schemes in th			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
61001001/23050101/10000046 Capacity Development: Training, Seminar and Workshop	2,543,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
61001001/23050101/10000049 STOWA	1,700,000.00							
61001001/23020105/10000050 Water Supply Project to Anambra West	19,946,052.97		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
61001001/23020105/10000052 Provision of Water Sanitation and Hygiene (WASH) Facilities	49,500,000.00		50,000,000.00	50,000,000.00+	100.00%+			
61001001/23050103/13000002 Regular Training of Firefighters			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
61001001/23030109/13000003 Routine Maintenance Of Fire Trucks & Operational Vehicles			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
61001001/23010123/13000004 Installation Of Basic Fire Equipment in Govt offices			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
61001001/23020103/14000001 Anambra State Rural Electrification Project Phase III and Co	399,991,142.20	621,553,400.00	500,000,000.00	121,553,400.00-	24.31%-	525,000,000.00	577,500,000.00	
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities			2,000,000,000.00	2,000,000,000.00+	100.00%+	2,100,000,000.00	2,310,000,000.00	
61001001/23020103/14000005 Provision of conducive office environment			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
61001001/23020103/14000011 Rehabilitation of electricity Installations			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
61001001/23020103/14000012 Project Monitoring and Evaluation Activities	2,800,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
61000000/23020103/14000013 Traffic Control using Solar Powered Traffic Lights	136,753,238.10					378,000,000.00	415,800,000.00	
61001001/23020103/14000014 Street Lighting in Urban Centres			2,000,000,000.00	2,000,000,000.00+	100.00%+	2,100,000,000.00	2,310,000,000.00	
61001001/23020103/14000015 Pre-feasibility studies for power projects			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
61001001/23020103/14000016 Estab. of Power Sector Gover., Agencies and Inst. Fram.			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
61001001/23020110/14000023 Fire Service Supplies	8,046,670.00		115,000,000.00	115,000,000.00+	100.00%+	120,750,000.00	132,825,000.00	
61001001/23020123/14000028 protective Kits and wears for Firemen		112,731,000.00		112,731,000.00-				
61001001/23020103/14000030 Installation of Solar mini Grifd at Hospital and Hlt Centers			360,000,000.00	360,000,000.00+	100.00%+			
Sub total	1,066,389,281.84	783,784,400.00	7,123,000,000.00	6,339,215,600.00+	89.00%+	7,164,150,000.00	7,880,565,000.00	
61001001 - Ministry of Public Utilities & Water								
61001001/23020100/13000001 FIRE SERVICE PROJECT	9,300,000.00							

ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF CAPITAL EXPENDITURE  
 FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
Sub total	9,300,000.00							
60055001 - Anambra State Physical Planning Board								
60055001/23030101/06000002 Rehabilitation of Anambra State Physical Planning Board Buil	6,676,203.63							
Sub total	6,676,203.63							
18011001 - Judicial Service Commission								
18011001/23010119/13000005 Purchase of Generator Set	1,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
18011001/23020105/13000006 Water Borehole	1,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,832,500.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
18011001/23030113/13000009 Reforbiing and Repaires of Vehicles	3,000,000.00		3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
18011001/23030121/13000010 Rehabilitation /Repaires JSC Building	2,755,550.00		8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
18011001/23040102/13000013 Landscaping,Erosion etc Within The Judicial Service Commissi	3,000,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
18011001/23050101/13000014 PRS Activities and Capacity Building	2,515,000.00		7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
Sub total	16,103,050.00		32,000,000.00	32,000,000.00+	100.00%+	33,600,000.00	36,960,000.00	
26001001 - Ministry of Justice								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure	24,626,958.94		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
26001001/23050101/13000002 Publication of Law Report of Anambra State			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
26001001/23050101/13000003 Publication and Printing of Revised Laws	14,628,458.94		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
26001001/23020101/13000004 Maintenance zonal offices of Ministry			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
26001001/23010105/13000005 Attorney-General's Ceremonial Robe	3,357,000.00							
26001001/23050101/13000008 Legal Consultancy Services	395,452,935.21	46,000,000.00	500,000,000.00	454,000,000.00+	90.80%+	525,000,000.00	577,500,000.00	
26001001/23050101/13000009 Citizens' Rights Directorate	6,470,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
26001001/23010113/13000010 Office of the Public Defender	8,394,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
26001001/23010125/13000011 Purch. of matrls/eqpt for revenue/sanit./ prosecution			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	8,025,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	8,360,000.00		15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
26001001/23050101/13000016 Capacity Building and Allied Matters	37,788,000.00		220,000,000.00	220,000,000.00+	100.00%+	231,000,000.00	254,100,000.00	
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects	3,072,126.21		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	27,545,548.09		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
26001001/23010112/13000020 Procurement of ICT Equipment for Virtual hearing	17,162,200.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
26001001/23050103/13000025 Digitization of Anambra Justice del. System (ASCMS) Infra.			400,000,000.00	400,000,000.00+	100.00%+	420,000,000.00	462,000,000.00	
26001001/23050103/13000026 Establishment of DNA and Forensic facility			160,000,000.00	160,000,000.00+	100.00%+	168,000,000.00	184,800,000.00	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
26001001/23050103/13000029 Sexual Offences and Domestic Violence			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
26001001/23050103/13000030 Anambra State (NAPTIP) Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
Sub total	554,882,227.39	46,000,000.00	1,595,000,000.00	1,549,000,000.00 +	97.12%+	1,674,750,000.00	1,842,225,000.00	
26051001 - High Court								
26051001/23010125/13000001 Judiciary Libraries	29,046,100.00		90,000,000.00	90,000,000.00+	100.00%+	94,500,000.00	103,950,000.00	
26051001/23010112/13000002 Modern Court Recording Equipment	12,401,000.00		83,000,000.00	83,000,000.00+	100.00%+	87,150,000.00	95,865,000.00	
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	5,262,500.00		101,500,000.00	101,500,000.00+	100.00%+	106,575,000.00	117,232,500.00	
26051001/23010105/13000004 Furniture & Equipment for Courts & Quarters and solar electri	281,733,250.91		105,960,000.00	105,960,000.00+	100.00%+	111,258,000.00	122,383,800.00	
26051001/23050101/13000005 Hon. Judge's Robe	8,089,643.00		16,000,000.00	16,000,000.00+	100.00%+	16,800,000.00	18,480,000.00	
26051001/23050101/13000006 Capacity Building and Allied Matters	253,495,704.11		300,000,000.00	300,000,000.00+	100.00%+	315,000,000.00	346,500,000.00	
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	463,646,966.93		400,000,000.00	400,000,000.00+	100.00%+	420,000,000.00	462,000,000.00	
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	50,000,000.00		63,000,000.00	63,000,000.00+	100.00%+	66,150,000.00	72,765,000.00	
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	12,641,400.00		12,700,000.00	12,700,000.00+	100.00%+	13,335,000.00	14,668,500.00	
26051001/23050101/13000010 Spotsr Competition:Annual Chief Justice of Nig Sports comp.	350,000.00		19,920,000.00	19,920,000.00+	100.00%+	20,916,000.00	23,007,600.00	
26051001/23050103/13000011 PRS Activities:Monitoring & Evaluation of projects	11,880,550.00		25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	6,668,100.00		6,700,000.00	6,700,000.00+	100.00%+	7,035,000.00	7,738,500.00	
26051001/23010106/13000013 Purchase of Vehicles			500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for SickBay)	614,500.00		25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits, Legal Year Activit	63,744,950.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises	415,000.00		23,000,000.00	23,000,000.00+	100.00%+	24,150,000.00	26,565,000.00	
26051001/23020102/13000018 Construction of Quarters for Hon. Judges, Magistrates and Ot			500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	50,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
26051001/23020123/13000020 Provision of Security Light	4,751,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
Sub total	1,204,790,664.95		2,341,780,000.00	2,341,780,000.00 +	100.00%+	2,458,869,000.00	2,704,755,900.00	
26052001 - Customary Court of Appeal								
13001001 - Ministry of Youth Entrepreneurship and Sports								
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	54,151,950.00		2,500,000,000.00	2,500,000,000.00 +	100.00%+	2,625,000,000.00	2,887,500,000.00	
13001001/23020112/08000011 Census of unemployed youths, GCC for ITF Training, and Youth	4,628,000.00							
13001001/23010100/08000012 Procurement of Office equipments	2,990,000.00		11,770,000.00	11,770,000.00+	100.00%+	12,358,500.00	13,594,350.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
13001001/23020112/08000014 Club			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
13001001/23050104/08000015 Week	560,000.00		15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
13001001/23050101/08000016 Council	2,000,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
13001001/23020112/08000017 based Organizations			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
13001001/23020112/08000018 Youths & Sports Activities			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
13001001/23050101/08000019 projects	1,000,000.00		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
13001001/23050101/08000021 State Youth Summit Rally	1,999,300.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
13001001/23020112/08000022 Youths and Sports			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
13001001/23020112/08000026 Orientation Camp	10,372,000.00		220,000,000.00	220,000,000.00+	100.00%+	231,000,000.00	254,100,000.00	
13001001/23050101/08000027 (VSA)/Vocational Skills training &	9,500,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
13001001/23030121/08000028 repairs			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
13001001/23050101/08000029 trades	130,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
13001001/23050101/08000030 Evaluation, Website, Confer			8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
14001001/23050104/08000031 National Youth Festival			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
13001001/23050101/08000034 ICT Development			55,000,000.00	55,000,000.00+	100.00%+	57,750,000.00	63,525,000.00	
13001001/23050103/08000035 Hub)	12,988,000.00							
13001001/23050107/08000036 Work for Life			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
13001001/23020112/08000037 Innovation and Business District			1,000,000,000.00	1,000,000,000.00+	100.00%+	1,050,000,000.00	1,155,000,000.00	
Sub total	100,319,250.00	3,986,770,000.00	3,986,770,000.00	+	100.00%+	4,186,108,500.00	4,604,719,350.00	
14001001 - Ministry of Soc. Wel. Children & Women Affairs								
14001001/23030127/07000001 Rehabilitation Centre	5,152,450.00		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
14001001/23020101/07000002 Centre,Nteje	16,002,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050101/07000005 Training and mobilization of women	2,000,000.00							
14001001/23050101/07000007 women groups			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
14001001/23050101/07000008 Summit			35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
14001001/23010127/07000009 Women Cooperative Societies (WCS)			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
14001001/23020119/07000010 Anambra State Remand Home			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
14001001/23020118/07000011 Centre, Agu- Awka	11,140,000.00							
14001001/23050103/07000015 Evaluation Activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23030121/07000016 Office furnishing and repairs	5,000,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/07000017 and loan grant to women co-op	9,000,000.00							
14001001/23020118/07000019 Library	2,900,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050104/07000022 International Day of the Elderly	2,167,000.00		6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
14001001/23020118/07000027 Leprosy Centre Okija			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050101/07000028 Control of street begging in urban cities			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
14001001/23050101/07000029 Anti-child abuse & neglect programme			35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
14001001/23050101/07000030 Control of children in conflict with the law			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	6,000,000.00		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientn			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
14001001/23050101/07000033 Widowhood Rehabilitation Programme			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/07000035 Grants to Welfare Organizations, Foundations and NGOs			25,000,000.00	25,000,000.00+	100.00%+	26,250,000.00	28,875,000.00	
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	17,080,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
14001001/23050104/07000038 Children's Day celebration (27th May)	9,810,000.00		15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
14001001/23050104/07000039 Children's Christmas Party			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050101/07000041 Children's Parliament	4,278,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050104/07000042 First Baby of the Year			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050101/07000044 NAPTIP programmes and activities			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050118/07000045 National Council on Women Affairs	3,000,000.00		6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050103/07000048 CEDAW convention on the eliminatn of all forms of discrimitn			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000049 Retrieval, re-integration& care for trafficked children/Wom			7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
14001001/23050103/07000050 Subvention to Charity Homes	3,000,000.00		14,000,000.00	14,000,000.00+	100.00%+	14,700,000.00	16,170,000.00	
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/07000058 Sheltered workshop for persons with disability			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
14001001/23020118/07000061 Holiday Camp	4,000,000.00		4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
14001001/23050101/07000063			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000064	3,000,000.00		3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000065			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050101/07000066	4,060,550.00		4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050104/07000068			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050104/07000069			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050104/07000070			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050104/07000071			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/07000072			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050101/07000075			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23030118/07000076			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23030118/07000077	4,850,000.00		17,000,000.00	17,000,000.00+	100.00%+	17,850,000.00	19,635,000.00	
14001001/23030118/07000078			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
14001001/23050103/07000079			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050103/07000080			1,500,000,000.00	1,500,000,000.00+	100.00%+	1,575,000,000.00	1,732,500,000.00	
14001001/23050103/07000081			450,000,000.00	450,000,000.00+	100.00%+	472,500,000.00	519,750,000.00	
14001001/23050104/08000001			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
14001001/23050104/08000002			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/08000005			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050107/08000006			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050103/08000007			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050101/08000008			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
14001001/23050101/08000009			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23010102/08000010			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
14001001/23050101/08000012			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
14001001/23050101/08000013			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050101/08000014			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
14001001/23050101/08000015			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
Sub total	112,440,000.00	2,583,000,000.00	2,583,000,000.00		100.00%+	2,712,150,000.00	2,983,365,000.00	
17001001 - Ministry of Basic Education								
17001001/23020107/05000003			24,000,000.00	24,000,000.00+	100.00%+	25,200,000.00	27,720,000.00	
17001001/23020107/05000004	14,970,350.00		31,500,000.00	31,500,000.00+	100.00%+	33,075,000.00	36,382,500.00	
17001001/23020107/05000005			36,000,000.00	36,000,000.00+	100.00%+	37,800,000.00	41,580,000.00	
17001001/23010124/05000006			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17001001/23020107/05000007			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
17001001/23020107/05000008	81,994,352.00		364,000,000.00	364,000,000.00+	100.00%+	382,200,000.00	420,420,000.00	
17001001/23020118/05000009			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
17001001/23020118/05000010 Centre	336,946,140.50	60,762,500.00	406,000,000.00	345,237,500.00+	85.03%+	426,300,000.00	468,930,000.00	
17001001/23020118/05000012 Resource Centre			8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
17001001/23020118/05000013 Stat./ Estab. of EMIS in PRSD			35,200,000.00	35,200,000.00+	100.00%+	36,960,000.00	40,656,000.00	
17001001/23010101/05000014 Inspectorate units of Ministry of Educati			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17001001/23020118/05000016 Related Issues	16,721,667.23	5,000,000.00	19,000,000.00	14,000,000.00+	73.68%+	19,950,000.00	21,945,000.00	
17001001/23020118/05000017 Art/Culture Competitions in Schools			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
17001001/23020118/05000018			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17001001/23020118/05000019 & Control Programmes			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17001001/23020118/05000021 Basic Edu. Board (SUBEB/GCCC)		3,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	21,000,000.00	23,100,000.00	
17001001/23020118/05000022 Commission (PPSSC)	56,223,500.00	6,712,000.00		6,712,000.00-				
17001001/23020118/05000024 Project. B. Introduc			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
17001001/23020118/05000025	36,142,076.00		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
17001001/23050101/05000026 Seminars/Conferences	2,000,000.00		12,000,000.00	12,000,000.00+	100.00%+	12,600,000.00	13,860,000.00	
17001001/23020118/05000029 Project Centre	25,964,450.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17001001/23050103/05000030 Activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17001001/23020118/05000033 Communication Programme in Schools			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17001001/23020118/05000036 Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17001001/23020118/05000037 Projects	2,300,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17001001/23020118/05000038	7,242,120.00		30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
17001001/23020118/05000040 Entrepreneurship Education for Snr Sec Sch			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
17001001/23050103/05000058 Corruption Stratgy Activities			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
17001001/23030106/05000059 at public schools	71,495,094.37	91,451.25	100,000,000.00	99,908,548.75+	99.91%+	105,000,000.00	115,500,000.00	
17001001/23020107/05000060 Secondary Schools in the State			749,100,611.00	749,100,611.00+	100.00%+	786,555,641.00	865,211,206.00	
17001001/23030106/05000061 Schools per LGA in the State			503,000,000.00	503,000,000.00+	100.00%+	528,150,000.00	580,965,000.00	
17051001/2330106/05000008 Class room blocks / teachers			1,250,000,000.00	1,250,000,000.00	100.00%+	1,312,500,000.00	1,443,750,000.00	
17001001/23020118/05000063 buil at Govt Tech Colleges			1,949,978,954.00	1,949,978,954.00	100.00%+	2,047,477,901.00	2,252,225,691.00	
Sub total	651,999,750.10	75,565,951.25	5,682,779,565.00	5,607,213,613.75	98.67%+	5,966,918,542.00	6,563,610,397.00	

17003001 - State Universal Basic Education Board

17003001/23030101/05000007 60Nos school buildings			200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
17003001/23050101/05000012 LGAs Staff			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23050101/05000019 Primary and Junior Secondary Sch			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17003001/23010126/05000020 educative toys for ECCDE, 5 toys per ea			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	

ANAMBRA STATE GOVERNMENT  
 SCHEDULE OF CAPITAL EXPENDITURE  
 FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
17003001/23010126/05000021 Procurement of 300 nos Merry-Go-Round for ECCDE schools			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
17003001/23010129/05000022 Procure and install 300 nos Slides for ECCDE schools annually			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17003001/23010112/05000023 Procurement of 1,000 sets Teachers Tables, armless 1000 arm			70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
17003001/23010125/05000024 Procurement of 2,000 white Boards, markers and dusters			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17003001/23010125/05000025 Purchase of 3,000 nos of Plastic lockers and chairs for Publ			120,000,000.00	120,000,000.00+	100.00%+	126,000,000.00	138,600,000.00	
17003001/23010124/05000026 Procure and distribute 3,600 nos of ECCDE tables and chairs			8,000,000.00	8,000,000.00+	100.00%+	8,400,000.00	9,240,000.00	
17003001/23010112/05000027 Procurement of 3 laptops, 2 desktops for the Department of			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/230101126/05000028 Procure and distribute sports equipment (football, net, whis			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
17003001/23010125/05000029 Procurement and distribute 4,000 assorted educative diagrams			7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
17003001/23010124/05000030 Purchase of 7,000 Plastic Abacus for Junior Primary pupils			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23050101/05000032 Printing of Library Manual for all Public Primary and Junior			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23010114/05000033 Procurement of 26 nos Printers with Scanners for EMIS unit			6,120,000.00	6,120,000.00+	100.00%+	6,426,000.00	7,068,600.00	
17003001/23050103/05000035 State Early Childcare Development Programme			63,000,000.00	63,000,000.00+	100.00%+	66,150,000.00	72,765,000.00	
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
17003001/23050101/05000045 Landscapping of ASUBEB Premises			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23050103/05000046 Capacity Building for staff for Anti Corruption and transpar			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23020102/13000001 Construction of 8 room 14 nos WC squatting toilet with overh			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
17003001/23050101/13000002 PRS Activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
17003001/23010119/13000004 Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
17003001/23010119/14000001 Procurement of 22 nos 10KVA generator for EMIS unit of ASUB			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
Sub total			769,120,000.00	769,120,000.00+	100.00%+	807,576,000.00	888,333,600.00	
17021001 - Chukwuemeka Odumegwu Ojukwu Uni. Igbarim								
17051001 - Secondary Education Management Board								
17051001/23010124/05000001 Post Primary School Service Commission Projects			186,013,263.00	186,013,263.00+	100.00%+			
Sub total			186,013,263.00	186,013,263.00+	100.00%+			
66001001 - Minstry Of Tertiary & Science Education								



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings			13,000,000.00	13,000,000.00+	100.00%+	13,650,000.00	15,015,000.00	
66018001/23010119/05000016 Purchase of Generating Set			42,000,000.00	42,000,000.00+	100.00%+	44,100,000.00	48,510,000.00	
66018001/23010112/05000017 Purchase of Office Furniture and Equipments			26,118,600.00	26,118,600.00+	100.00%+	27,424,530.00	30,166,983.00	
66018001/23010113/05000018 Procurement of Computer and Accessories			12,000,000.00	12,000,000.00+	100.00%+	12,600,000.00	13,860,000.00	
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	3,250,036.00		150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
<b>Sub total</b>	<b>3,250,036.00</b>		<b>728,118,600.00</b>	<b>728,118,600.00+</b>	<b>100.00%+</b>	<b>764,524,530.00</b>	<b>840,976,983.00</b>	
<b>66019001 - Nwafor Orizu College of Education Nsugbe</b>								
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			15,500,000.00	15,500,000.00+	100.00%+	16,275,000.00	17,902,500.00	
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			61,540,000.00	61,540,000.00+	100.00%+	64,617,000.00	71,078,700.00	
66019001/23010124/05000002 Procurement of Teaching Equipment			70,400,000.00	70,400,000.00+	100.00%+	73,920,000.00	81,312,000.00	
66019001/23050103/05000003 Accreditation of NCE & BEDcourses COE			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			4,540,000.00	4,540,000.00+	100.00%+	4,767,000.00	5,243,700.00	
66019001/23020118/13000003 Perimeter Fencing of the College COE	80,000,000.00		182,039,676.00	182,039,676.00+	100.00%+	191,141,659.00	210,255,825.00	
<b>Sub total</b>	<b>80,000,000.00</b>		<b>434,019,676.00</b>	<b>434,019,676.00+</b>	<b>100.00%+</b>	<b>455,720,659.00</b>	<b>501,292,725.00</b>	
<b>66021001 - Chukwuemeka Odumegwu Ojukwu University I</b>								
66021001/23050103/05000003 Accreditation of Faculties and Departments Anambra State Uni			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig			150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
66021001/23050101/05000007 Review and Update of University of Master Plan			20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
21027001/23010112/05000008 Procu of Teaching/Classroom/Library furniture and Equipment			50,000,000.00	50,000,000.00+	100.00%+	542,850,000.00	597,135,000.00	
21027001/23020111/05000008 Construction of Library			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
66021001/23010112/13000002 Procurement of Office Furniture and Equipment			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli			80,000,000.00	80,000,000.00+	100.00%+	84,000,000.00	92,400,000.00	
66021001/23020101/13000006 Completion of Uli Campus Perimetre Fence			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat			7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
<b>Sub total</b>			<b>517,000,000.00</b>	<b>517,000,000.00+</b>	<b>100.00%+</b>	<b>1,033,200,000.00</b>	<b>1,136,520,000.00</b>	



ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
21102001 - Anambra State Hospital Management Board								
.....								
21001001 - Ministry of Health								
.....								
21001001/23030105/04000002	Rehabilitation and Re-	322,617,634.00	2,000,000,000.00	2,000,000,000.00	100.00%+	2,100,000,000.00	2,310,000,000.00	
	equipping of General Hospitals							
21001001/23050101/04000003	Malaria Control Programme	3,122,000.00	50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia	3,761,000.00	70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
21001001/23030105/04000006	Upkeep&Maint.of Centr Pharmceutcl/Medical Equip complx,Awka	4,658,491.00	100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
21001001/23020106/04000007	Infrastructural Improvement of Anambra State College of Nurs	2,500,000.00						
21001001/23020118/04000008	Infrastructural Improvement of Anambra State College of Nurs		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	90,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Inst		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	10,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchoseriasis)		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23010122/04000013	Medical Equipment and Maintenance	144,099,381.19	360,000,000.00	360,000,000.00+	100.00%+	378,000,000.00	415,800,000.00	
21001001/23050101/04000014	Fake Drug Control		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
21001001/23050101/04000016	Drug Quality Control and Assurance		90,000,000.00	90,000,000.00+	100.00%+	94,500,000.00	103,950,000.00	
21001001/23050101/04000017	Control Programme for HIV/AIDS		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
21001001/23050101/04000019	Reproductive Health Services		58,000,000.00	58,000,000.00+	100.00%+	60,900,000.00	66,990,000.00	
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	3,500,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	10,000,000.00						
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000023	Ctrl of Diarhoeal Diseases(CDD)including Health/IMCI Info&Com		20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000024	Health Statistical Surveys &Data Bank including PHC Monitoring	2,200,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000027	Prevntn & Ctrl of Non-Communicabl Diseases,Sickle Cel. e.t.c		53,000,000.00	53,000,000.00+	100.00%+	55,650,000.00	61,215,000.00	
21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	2,300,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000030	Establshmnt of Min of Health Website & Int'l Accesibility		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001001/23050101/04000031	Anambra State News Publicatn Policy Document,Technical Report		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	22,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha		200,000,000.00	200,000,000.00+	100.00%+	210,000,000.00	231,000,000.00	
21001001/23050101/04000034	School Health Service Programme		42,000,000.00	42,000,000.00+	100.00%+	44,100,000.00	48,510,000.00	
21001001/23020118/04000035	Improvmnt of Facility/Infrastructral Imprvmnt at Cotage hosp		140,000,000.00	140,000,000.00+	100.00%+	147,000,000.00	161,700,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
21001001/23050101/04000038 Hospitals	45,748,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000039 Diseases-Bruno Ulcer, AVIAN Flu			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
21001001/23010105/04000041 Maintenance of Vehicles			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment	5,702,875.00		40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
21001001/23050101/04000043 Hosps. Clinics, Maternity homes	9,000,000.00		20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,100,000.00	
21001001/23050101/04000044 Activities in all Health			35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
21001001/23050103/04000045 Accident Victims/Aid	51,997,770.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
21001001/23020106/04000047 & Child Health			300,000,000.00	300,000,000.00+	100.00%+	315,000,000.00	346,500,000.00	
21001001/23050101/04000049 Women (Pre-Antenantal Care)			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
21001001/23020106/04000050 State Centre for Disease Contr			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001001/23040100/04000051 Gender Programming			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000052 Adolescent Reproductive Health			72,000,000.00	72,000,000.00+	100.00%+	75,600,000.00	83,160,000.00	
21001001/23020106/04000055 Drug Revolving Fund System			150,000,000.00	150,000,000.00+	100.00%+	157,500,000.00	173,250,000.00	
21001001/23020106/04000057 and Activities	8,430,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23020106/04000058 Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23020106/04000059 Surveillance (MPDRS)			350,000,000.00	350,000,000.00+	100.00%+	367,500,000.00	404,250,000.00	
21001001/23050101/04000062 Optometry Services			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
21001001/23010113/04000063 and control centre.RRT,IPC E			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001001/23050101/04000065 Information System			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
Sub total	741,637,151.19	5,167,000,000.00	5,167,000,000.00	+	100.00%+	5,404,350,000.00	5,944,785,000.00	

21003001 - Primary Health Care Agency

21003001/23050101/04000001 Capacity Building			30,048,019.00	30,048,019.00+	100.00%+	31,550,419.00	34,705,461.00	
21003001/23050101/04000002 Health Week	9,176,000.00		18,000,000.00	18,000,000.00+	100.00%+	18,900,000.00	20,790,000.00	
21003001/23050101/04000003 CORPS Daily & Monthly Monitoring	800,000.00		6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
21003001/23050101/04000004 Implementation Status	5,236,000.00		16,266,500.00	16,266,500.00+	100.00%+	17,079,825.00	18,787,807.00	
21003001/23050101/04000005 Mobilization	7,734,994.00		23,574,000.00	23,574,000.00+	100.00%+	24,752,700.00	27,227,970.00	
21003001/23050101/04000006 3 Endemic LGAs in 3 Zones	3,691,046.00		7,000,000.00	7,000,000.00+	100.00%+	7,350,000.00	8,085,000.00	
21003001/23050101/04000008 Nutrition Corners in existing Govt	1,500,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
21003001/23050101/04000009 Immunization	98,427,920.00		100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
21003001/23050101/04000010 Equipment Maintenance in the St	90,500.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23050101/04000011 Celeb of Nat'l Day, World AIDS Day	580,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21003001/23050101/04000019 all facilities			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
21003001/23050101/04000021 with Nutrition needs			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
21003001/23020118/04000061 PHCs in the State	5,000,000.00		50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
21003001/23050103/04000062 Establishment of Mgt Inf.Syetem			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
21003001/23050101/04000063 Essential Drugs and Logistics	17,335,673.00		67,550,000.00	67,550,000.00+	100.00%+	70,927,500.00	78,020,250.00	
21003001/23050101/04000064 Health Statistical Survey			6,500,000.00	6,500,000.00+	100.00%+	6,825,000.00	7,507,500.00	
21003001/23050101/04000065 PRS Activities	2,500,000.00		4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
21003001/23010112/04000066 Purchase of Office Furniture and Equipment	2,500,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23050101/13000004 Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) - at			40,000,000.00	40,000,000.00+	100.00%+	42,000,000.00	46,200,000.00	
21003001/23050101/22000002 SEMCHIC Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23050101/22000003 CHIPs Programme			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23050101/22000004 Sustainability Support Funds for BHCPF			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21003001/23050101/22000005 Support to Local Government Health Authority			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
<b>Sub total</b>	<b>154,572,133.00</b>		<b>485,938,519.00</b>	<b>485,938,519.00+</b>	<b>100.00%+</b>	<b>510,235,444.00</b>	<b>561,258,988.00</b>	
<b>21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital</b>								
21027001/23000000/04000002 Procurement of Medical Equipment			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
21027001/23000000/13000002 Rehabilitation of Office Buildings			96,000,000.00	96,000,000.00+	100.00%+	100,800,000.00	110,880,000.00	
21027001/23010119/13000003 Procurement of Generating Set			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21027001/23050101/13000005 Accrediatation of Department and Colleges			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
<b>Sub total</b>			<b>181,000,000.00</b>	<b>181,000,000.00+</b>	<b>100.00%+</b>	<b>190,050,000.00</b>	<b>209,055,000.00</b>	
<b>21001002 - Indigeneous Medicine and Herbal Practice</b>								
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			11,762,000.00	11,762,000.00+	100.00%+	12,350,100.00	13,585,110.00	
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practi			8,350,000.00	8,350,000.00+	100.00%+	8,767,500.00	9,644,250.00	
21001002/23050101/04000003 Traning Practitioners on the use of Herbs /Traditional Birth			14,100,000.00	14,100,000.00+	100.00%+	14,805,000.00	16,285,500.00	
21001002/23050101/04000004 Training ( Others)			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001002/23050103/04000005 Enforcement /Compliance			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001002/23050101/04000006 Resarch and Statistics			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001002/23050101/04000007 Stake Holders Summit			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct			1,500,000.00	1,500,000.00+	100.00%+	1,575,000.00	1,732,500.00	
21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
21001002/23010122/04000012 Procurement and Maintenance of Lab Equipment			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21001002/23050101/04000013 Capacity Building			30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	34,650,000.00	
21001002/23050103/04000016 Standardization and Regulation of Herbal Products			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
<b>Sub total</b>			<b>160,712,000.00</b>	<b>160,712,000.00+</b>	<b>100.00%+</b>	<b>168,747,600.00</b>	<b>185,622,360.00</b>	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
21002001 - Anambra State Health Insurance Agency								
21002001/23010102/04000005			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21002001/23010102/13000001			35,970,000.00	35,970,000.00+	100.00%+	37,768,500.00	41,545,350.00	
21002001/23050103/13000002			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21002001/23010107/13000006			28,000,000.00	28,000,000.00+	100.00%+	29,400,000.00	32,340,000.00	
21002001/23010102/13000007			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
Sub total								
			173,970,000.00	173,970,000.00+	100.00%+	182,668,500.00	200,935,350.00	
21027033 - Anambra State Oxygen production plant								
21027033/23010122/04000001			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
21027033/23010122/04000002			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
21027033/23010122/04000003	1,435,620.00							
21027033/23010112/04000005			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
21027033/23050101/04000006			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21027033/23010122/04000009			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
21027033/23020123/04000010			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
21027033/23030121/04000011			1,160,000.00	1,160,000.00+	100.00%+	1,218,000.00	1,339,800.00	
21027033/23010122/04000008			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
Sub total								
	1,435,620.00		35,160,000.00	35,160,000.00+	100.00%+	36,918,000.00	40,609,800.00	
35001001 - Ministry of Environment Beautification & Eco								
35001001/23050101/04000002	97,163,068.74							
35001001/23040102/09000001			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35001001/23040102/09000004	1,967,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35001001/23040104/09000006			3,480,000.00	3,480,000.00+	100.00%+	3,654,000.00	4,019,400.00	
35001001/23040104/09000007	12,000,000.00		15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
35001001/23040102/09000012	2,929,582.80							
35001001/23040104/09000013	5,734,900.00							
35001001/23040104/09000022			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
35001001/23040104/09000026			2,500,000.00	2,500,000.00+	100.00%+	2,625,000.00	2,887,500.00	
35001001/23040104/09000027	3,062,500.00		10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
35001001/23040104/09000030	1,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
35001001/23050101/09000033	6,167,950.79		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
Sub total	130,025,002.33		62,980,000.00	62,980,000.00+	100.00%+	66,129,000.00	72,741,900.00	
35002001 - Forestry Department								
35002001/23040101/09000001 Forest plantation Establishment Afforestation			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
35002001/23040101/09000002 Launching of Tree Planting Campains			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
35002001/23040101/09000003 Forestry Sanitary Tree feeling			1,000,000.00	1,000,000.00+	100.00%+	1,050,000.00	1,155,000.00	
35002001/23040101/09000004 Nursery Development			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000.00	500,000.00+	100.00%+	525,000.00	577,500.00	
35002001/23040101/09000006 Climate Change adaptation & best Practices			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35002001/23050101/09000008 Capacity Building			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
Sub total			26,500,000.00	26,500,000.00+	100.00%+	27,825,000.00	30,607,500.00	
35001002 - Anambra State Park and Garden								
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	17,500,000.00		68,000,000.00	68,000,000.00+	100.00%+	71,400,000.00	78,540,000.00	
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			11,000,000.00	11,000,000.00+	100.00%+	11,550,000.00	12,705,000.00	
35001002/23040101/09000004 Plant/Tree Nursery Development			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
35001002/23010129/09000006 Procurement of chemicals and tools	7,488,000.00		15,419,500.00	15,419,500.00+	100.00%+	16,190,475.00	17,809,522.00	
35001002/23040102/09000009 Prov for maintenance of Old/New gardens at Awka and Osha			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
35001002/23010129/13000001 Procurement of Equipment			2,320,000.00	2,320,000.00+	100.00%+	2,436,000.00	2,679,600.00	
35001002/23050103/13000002 PRS Activities			4,700,000.00	4,700,000.00+	100.00%+	4,935,000.00	5,428,500.00	
35001002/23050103/13000003 Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
35001002/23050101/13000004 Capacity Building			6,000,000.00	6,000,000.00+	100.00%+	6,300,000.00	6,930,000.00	
Sub total	24,988,000.00		217,439,500.00	217,439,500.00+	100.00%+	228,311,475.00	251,142,622.00	
35055001 - Anambra State Waste Management Agency								
35055001/23040104/04000001 Medical /Pharmaceutical waste Incineration Facility			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
35055001/23050101/09000007 Capacity Building			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35055001/23050101/09000008 PRS Activities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			70,000,000.00	70,000,000.00+	100.00%+	73,500,000.00	80,850,000.00	
35055001/23040102/13000001 Advocacy and sensitisation Activities			4,000,000.00	4,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
35055001/23010129/13000002 Office Equipments			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
35055001/23050103/13000002 Enforcement & Monitoring			96,000,000.00	96,000,000.00+	100.00%+	100,800,000.00	110,880,000.00	
Sub total			232,000,000.00	232,000,000.00+	100.00%+	243,600,000.00	267,960,000.00	

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
<b>35001003 - Anambra State Clear Drainage and Fores</b>								
35001003/23040102/13000002	10,000,000.00		24,000,000.00	24,000,000.00+	100.00%+	25,200,000.00	27,720,000.00	
35001003/23040102/13000005			1,000,000,000.00	1,000,000,000.00 +	100.00%+	1,050,000,000.00	1,155,000,000.00	
Sub total	10,000,000.00		1,024,000,000.00	1,024,000,000.00 +	100.00%+	1,075,200,000.00	1,182,720,000.00	
<b>35001004 - Anambra State Erosion Watershed and CI</b>								
35001004/23040102/09000001			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
35001004/23040102/09000002			1,099,280,454.00	1,099,280,454.00 +	100.00%+	1,154,244,476.00	1,269,668,924.00	
35001001/23050101/09000004			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
35001004/23040102/09000005			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
35001004/23050101/13000003			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
35055001/23040102/13000004			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
Sub total			1,189,280,454.00	1,189,280,454.00 +	100.00%+	1,248,744,476.00	1,373,618,924.00	
<b>39001001 - Anambra State Sports Development Commission</b>								
39001001/2320112/08000001	20,478,018.75		300,000,000.00	300,000,000.00+	100.00%+	315,000,000.00	346,500,000.00	
39001001/2320112/08000002	192,064,056.50		500,000,000.00	500,000,000.00+	100.00%+	525,000,000.00	577,500,000.00	
39001001/2320112/08000003			26,250,000.00	26,250,000.00+	100.00%+	27,562,500.00	30,318,750.00	
39001001/2320112/08000004			44,100,000.00	44,100,000.00+	100.00%+	46,305,000.00	50,935,500.00	
39001001/2320112/08000005	6,692,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
39001001/23050101/08000006			90,000,000.00	90,000,000.00+	100.00%+	94,500,000.00	103,950,000.00	
39001001/23050101/08000007	3,750,000.00		22,050,000.00	22,050,000.00+	100.00%+	23,152,500.00	25,467,750.00	
39001001/23050101/08000008	26,998,200.00		165,375,000.00	165,375,000.00+	100.00%+	173,643,750.00	191,008,125.00	
39001001/23020112/08000009			66,150,000.00	66,150,000.00+	100.00%+	69,457,500.00	76,403,250.00	
39001001/23020126/08000010			33,075,000.00	33,075,000.00+	100.00%+	34,728,750.00	38,201,625.00	
39001001/23050104/08000011			78,750,000.00	78,750,000.00+	100.00%+	82,687,500.00	90,956,250.00	
39001001/23020100/08000012	9,863,600.00		16,537,500.00	16,537,500.00+	100.00%+	17,364,375.00	19,100,812.00	
39001001/23050103/08000017			45,000,000.00	45,000,000.00+	100.00%+	47,250,000.00	51,975,000.00	
39001001/23050103/08000018			35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
39001001/23050103/08000019	9,000,000.00		45,000,000.00	45,000,000.00+	100.00%+	47,250,000.00	51,975,000.00	
39001001/23050104/08000021			35,000,000.00	35,000,000.00+	100.00%+	36,750,000.00	40,425,000.00	
39001001/23020100/13000002			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
Sub total	268,845,875.25		1,509,287,500.00	1,509,287,500.00 +	100.00%+	1,584,751,875.00	1,743,227,062.00	
<b>51001001 - Ministry of L.G Chieftancy &amp; Comm Affairs</b>								

ANAMBRA STATE GOVERNMENT  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE PERIOD ENDED 31st DEC.2022

	Actual 2022	Actual Jan-Mar23	Original Budget2023	Amt Varian 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
51001001/23030103/06030001 Projects (choose your project prog	133,542,745.33		2,000,000,000.00	2,000,000,000.00	100.00%+	2,100,000,000.00	2,310,000,000.00	
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			2,000,000.00	2,000,000.00+	100.00%+	2,100,000.00	2,310,000.00	
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
51001001/23050103/13000007 Chieftaincy and Town Union Matters			45,000,000.00	45,000,000.00+	100.00%+	47,250,000.00	51,975,000.00	
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme	2,000,000.00		3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
51001001/23050101/13000010 Encouraging Community for Self-help Projects			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
51001001/23050104/13000012 PRS Activities			3,000,000.00	3,000,000.00+	100.00%+	3,150,000.00	3,465,000.00	
51001001/23050104/13000013 Resolving Communities, Chieftaincy and Town Union conflicts			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
51001001/23050103/13000014 Training of the staff of the Ministry on Effective Conflict/			10,000,000.00	10,000,000.00+	100.00%+	10,500,000.00	11,550,000.00	
51001001/23050103/13000017 Community Security Intervention and removal of illegal Roads			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
51001001/23050103/13000018 Community investment Forum			15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	17,325,000.00	
51001001/23050103/13000020 Community Agricultural State Intervention			5,000,000.00	5,000,000.00+	100.00%+			
51001001/23050104/13000021 Celebrating great Achievers			100,000,000.00	100,000,000.00+	100.00%+	105,000,000.00	115,500,000.00	
51001001/23050101/13000022 Desg & Imple Proj for Govt in colla with org to inst Cop com			50,000,000.00	50,000,000.00+	100.00%+	52,500,000.00	57,750,000.00	
51001001/23050103/13000023 Monitoring and Evaluation of Projects in the Communities			5,000,000.00	5,000,000.00+	100.00%+	5,250,000.00	5,775,000.00	
51001001/23050101/13000024 Wksh4 PGS&Com Lders on Nat&Natu disa-fid eroM bburn Plin van			10,000,000.00	10,000,000.00+	100.00%+	4,200,000.00	4,620,000.00	
51001001/23050101/13000025 Rehabilitation and servicing of Motor vehicle			4,000,000.00	4,000,000.00+	100.00%+	1,260,000,000.00	1,386,000,000.00	
51001001/23050101/13000027 Grants to Community Governments			1,200,000,000.00	1,200,000,000.00	100.00%+			
Sub total	133,542,745.33		3,484,000,000.00	3,484,000,000.00	100.00%+	3,642,450,000.00	4,006,695,000.00	
GRAND TOTAL	66,687,170,459.17	16,176,286,515.39	164,461,659,032.00	148,285,372,516.61+	90.16%+	167,624,572,424.00	184,417,653,994.00	