



Anambra State Government

FOURTH QUARTER, 2022 BUDGET PERFORMANCE REPORT

Date of Publication

28TH JANUARY 2023.

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	4
2	Budget Reports	6
2.A	Summary	6
2.B	Revenue by Administrative Classification	7
2.C	Revenue by Economic Classification	9
2.D	Expenditure by Administrative Classification.....	14
2.E	Expenditure by Economic Classification.....	70
2.F	Expenditure by Function	75

List of Reports

Table 1: Budget Summary	6
Table 2: Total Revenue by Administrative Classification.....	7
Table 3: Total Revenue by Economic Classification.....	9
Table 4: Total Expenditure by Administrative Classification	14
Table 5: Personnel Expenditure by Administrative Classification	41
Table 6: Overhead Expenditure by Administrative Classification	43
Table 7: Capital Expenditure by Administrative Classification	67
Table 8: Other Expenditure by Administrative Classification.....	69

Table 9: Total Expenditure by Economic Classification	70
Table 10: Total Expenditure by Function.....	75
Table 11: Personnel Expenditure by Function.....	78
Table 12: Overhead Expenditure by Function	80
Table 13: Capital Expenditure by Function.....	83
Table 14: Other Expenditure by Function	85

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Anambra State is prepared quarterly, and issued within four weeks from the end of each quarter.

This report includes, the revised approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2022 Original Budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Accountant General, Ministry of Finance, Anambra State, and published on the Anambra State website.

1.B Revenue Performance

The State's total revenue comprises; Opening balance, Statutory Allocation, Value Added Tax Allocation, Derivation, Other statutory revenue, Internally Generated Revenue and Capital Receipts; Loans is not viewed as revenue unless the state utilises it to fund expenditure as and when needed.

The 2022 State Approved Revised Budget shows that total approved revenue excluding loan is ₦127.1 Billion of which the opening balance is ₦3.8 Billion, Statutory Allocation N28.6bn, Value added tax allocation ₦26.5Billion, other statutory revenue ₦6.2Billion, Internally Generated Revenue (Independent Revenue) ₦40.4 Billion and Capital Receipt ₦21.6 Billion respectively.

The State Quarter four Budget Performance showed that the Total Recurrent Revenue out-turn is ₦110.7 Billion, of which Government share of FAAC is ₦78.1Billion while independent revenue is 32.5Billion, representing 127.3% and 80.8% respectively as against the supposed 100%. The above shows that the overall performance of the State Recurrent Revenue stood at 108.8% as against the ideal 100%.

The increase in the independent revenue is attributed to the administrations revenue drive despite the slight insecurity in the State and the citizens are embracing the new revenue collection policies that were introduced.

The overall percentage performance of the State total revenue stood at 108.8% as against the supposed 100% for fourth quarter. This performance is 8.8% above budgeted.

The State Government share of statutory revenues stood at 139.1%, Value added tax 113.7%, and other FAAC revenue 131.2% against the budget.

The total Capital Receipts showed a total of ₦19.2 Billion representing 26.3%.

1.C Recurrent Expenditure Performance

The State Recurrent Expenditure comprises of Personnel cost, Overhead cost and other Recurrent expenditure.

A look at the State's 2022 approved revised Budget showed a total Budgeted recurrent expenditure of ₦61.3Billion of which Personnel cost is ₦28.9Billion, Overhead cost is ₦22.9Billion and other recurrent expenditure is ₦9.6Billion respectively.

The State Quarter four Budget Performance Summary showed that Personnel cost is ₦26.6Billion, Overhead cost ₦ 6.6 Billion and other recurrent expenditure is ₦ 6.9 Billion representing 92.1%, 28.4% and 71.7% respectively.

The total of the State Recurrent expenditure as at the end of Quarter four stood at ₦39.98Billion representing 65.1%. This average performance in Recurrent Expenditure is as a result of the new administration promise and effort to reduce the cost of governance by reducing the number of political appointees, eliminating ghost workers to the barest minimum and also coming up with a better and realistic Budget to align with its programmes.

1.D Capital Expenditure Performance

The State Government 2022 approved Revised Budget showed a total provision of about ₦108.2Billion for Capital expenditure while the Quarter four Budget Summary showed an actual expenditure of ₦58.5Billion representing 54.1% as against the ideal 100% of the total approved revised budget for 2022 as at the end of Quarter four.

This low performance was as a result of the change in Government/ administration and time it took the new Government to put up the revised budget, also ensuring that MDAs come up with right priority projects that will be beneficial to Ndi Anambra. Road construction activities which accounts for about 50% of the capital budget is ongoing.

1.E Conclusions

Conclusively, it's quite evident that notwithstanding the challenges the State is making some progress in its revenue drive.

Also, MDAs are getting to grass root consultations to bring up projects that will be beneficial to ndi Anambra. We expect Budget Implementation process to keep improving as Government is embarking on a total transformation of the State infrastructure.

NOTE:

The state is working earnestly to correct All abnormally observed within the quarters which will reflect in the 2022 Audited Financial Statement.



Dr. Sir Chukwudi Okoli. FCNA
Accountant General.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	3,000,000,000.00	3,773,402,450.00	-	3,773,402,449.71	100.0%	0.29
Recurrent Revenue	106,185,704,087.00	101,696,421,494.02	48,642,813,769.31	110,693,963,566.79	108.8%	- 8,997,542,072.77
11 - GOVERNMENT SHARE OF FAAC	65,815,904,124.00	61,349,524,961.00	30,387,520,785.66	78,110,860,823.36	127.3%	- 16,761,335,862.36
12 - INDEPENDENT REVENUE	40,369,799,963.00	40,346,896,533.02	18,255,292,983.65	32,583,102,743.43	80.8%	7,763,793,789.59
Recurrent Expenditure	60,914,759,931.00	61,376,952,116.00	25,694,073,978.89	39,982,264,727.95	65.1%	21,394,687,388.05
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	30,764,700,280.00	28,865,878,606.20	15,243,999,176.14	26,579,381,662.24	92.1%	2,286,496,943.96
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,150,059,651.00	32,511,073,509.80	10,450,074,802.75	13,402,883,065.71	41.2%	19,108,190,444.09
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	18,780,528,335.00	22,882,371,180.00	3,547,059,208.83	6,498,732,971.79	28.4%	16,383,638,208.21
OTHER RECURRENT (2203-2208)	11,369,531,316.00	9,628,702,329.80	6,903,015,593.92	6,904,150,093.92	71.7%	2,724,552,235.88
Transfer to Capital Account	48,270,944,156.00	44,092,871,828.02	22,948,739,790.42	74,485,101,288.55	168.9%	- 30,392,229,460.53
Capital Receipts	32,783,665,697.00	73,257,920,188.00	3,007,180,457.14	19,235,919,785.70	26.3%	54,022,000,402.30
13 - AID AND GRANTS	5,983,665,697.00	21,614,200,000.00	-	2,900,017,500.00	13.4%	18,714,182,500.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	26,800,000,000.00	51,643,720,188.00	3,007,180,457.14	16,335,902,285.70	31.6%	35,307,817,902.30
23 - Capital Expenditure	81,054,609,853.00	108,246,484,460.00	35,550,632,510.67	58,530,243,672.37	54.1%	49,716,240,787.63
Total Revenue (including OB)	141,969,369,784.00	178,727,744,132.02	51,649,994,226.45	133,703,285,802.20	74.8%	45,024,458,329.82
Total Expenditure	141,969,369,784.00	169,623,436,576.00	61,244,706,489.56	98,512,508,400.32	58.1%	71,110,928,175.68
Closing Balance	-	9,104,307,556.02	- 9,594,712,263.11	35,190,777,401.88	386.5%	- 26,086,469,845.86

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	138,969,369,784.00	174,954,341,682.02	51,649,994,226.45	129,929,883,352.49	74.3%	45,024,458,329.53
01000000000	Administration Sector	201,387,211.10	201,387,211.10	82,934,317.60	199,944,714.86	99.3%	1,442,496.24
01110000000	Office of the Executive Governor	4,085,000.00	4,085,000.00	306,859.68	1,520,224.86	37.2%	2,564,775.14
011100100100	Office of the Executive Governor	-	-	105,349.93	136,371.11	-	136,371.11
011100100200	Office of the Deputy Governor	4,085,000.00	4,085,000.00	201,509.75	1,383,853.75	33.9%	2,701,146.25
01610000000	Office of the Secretary to the State Government	13,943,785.00	13,943,785.00	18,402,940.00	29,754,460.00	213.4%	- 15,810,675.00
016100100100	Office of the Secretary to the State Government	1,910,619.70	1,910,619.70	1,083,320.00	1,328,340.00	69.5%	582,279.70
016102100100	Liaison Office – Lagos	6,944,823.70	6,944,823.70	7,496,620.00	13,740,620.00	197.9%	- 6,795,796.30
016102100200	Liaison Office – Abuja	5,088,341.60	5,088,341.60	9,823,000.00	14,685,500.00	288.6%	- 9,597,158.40
01230000000	Ministry of Information and Communication Strategy	180,475,625.05	180,475,625.05	63,839,417.92	167,226,230.00	92.7%	13,249,395.05
012300100100	Ministry of Information and Communication Strategy	152,640,686.05	152,640,686.05	63,750,201.00	155,065,330.00	101.6%	- 2,424,643.95
012300100200	Anambra State Sinage Agency - ANSAA	27,000,000.00	27,000,000.00	89,216.92	12,160,900.00	45.0%	14,839,100.00
012301300100	Government Printing Press	834,939.00	834,939.00	-	-	0.0%	834,939.00
01250000000	Office of the Head of Service	2,327,020.00	2,327,020.00	335,100.00	1,096,800.00	47.1%	1,230,220.00
012500100100	Office of the Head of Service	2,327,020.00	2,327,020.00	335,100.00	1,096,800.00	47.1%	1,230,220.00
01400000000	Office of the Auditor General (State)	555,781.05	555,781.05	50,000.00	347,000.00	62.4%	208,781.05
014000100100	Office of the Auditor General (State)	255,781.05	255,781.05	50,000.00	342,000.00	133.7%	- 86,218.95
014000100200	Office of the Auditor General (Local Government)	300,000.00	300,000.00	-	5,000.00	1.7%	295,000.00
02000000000	Economic Sector	135,452,589,616.18	171,460,464,944.18	49,027,353,225.50	125,505,365,026.03	73.2%	45,955,099,918.15
02150000000	Ministry of Agriculture, Mechanization, Processing & Export	19,585,020.00	19,585,020.00	1,324,180.00	6,407,940.00	32.7%	13,177,080.00
021500100100	Ministry of Agriculture, Mechanization, Processing & Export	19,585,020.00	19,585,020.00	1,324,180.00	6,407,940.00	32.7%	13,177,080.00
02200000000	Ministry of Finance	124,314,549,066.98	160,322,424,394.98	47,791,736,714.86	123,073,054,314.90	76.8%	37,249,370,080.08
022000100100	Ministry of Finance	26,387,057,144.00	26,817,591,447.00	24,218,385.82	4,229,653,988.72	15.8%	22,587,937,458.28
022000700100	Office of the Accountant General	71,910,141,540.64	107,487,482,565.64	34,719,086,492.96	94,949,131,880.05	88.3%	12,538,350,685.59
022000800100	Anambra State Internal Revenue Service	26,017,350,382.34	26,017,350,382.34	13,048,431,836.08	23,894,268,446.13	91.8%	2,123,081,936.21
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	671,444,159.40	671,444,159.40	416,421,589.09	490,855,041.10	73.1%	180,589,118.30
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	671,444,159.40	671,444,159.40	416,421,589.09	490,855,041.10	73.1%	180,589,118.30
02290000000	Ministry of Transport	646,331,066.85	646,331,066.85	81,848,328.52	342,992,096.01	53.1%	303,338,970.84
022900100100	Ministry of Transport	646,331,066.85	646,331,066.85	81,848,328.52	342,992,096.01	53.1%	303,338,970.84
02340000000	Ministry of Works	766,480,713.80	766,480,713.80	76,301,200.00	97,765,200.00	12.8%	668,715,513.80
023400100100	Ministry of Works	766,480,713.80	766,480,713.80	76,301,200.00	97,765,200.00	12.8%	668,715,513.80
02360000000	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tourism	7,510,148.00	7,510,148.00	1,666,800.00	1,736,800.00	23.1%	5,773,348.00
023600100100	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tourism	7,510,148.00	7,510,148.00	1,666,800.00	1,736,800.00	23.1%	5,773,348.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025300000000	Ministry of Housing and Urban Development	49,785,752.10	49,785,752.10	1,920,000.00	18,840,000.00	37.8%	30,945,752.10
025300100100	Ministry of Housing and Urban Development	49,785,752.10	49,785,752.10	1,920,000.00	18,840,000.00	37.8%	30,945,752.10
026000000000	Ministry of Lands, Physical Planning & Rural Development	8,957,409,598.00	8,957,409,598.00	655,263,397.03	1,471,309,134.02	16.4%	7,486,100,463.98
026000100100	Ministry of Lands, Physical Planning & Rural Development	6,675,288,564.60	6,675,288,564.60	430,711,115.03	751,815,289.02	11.3%	5,923,473,275.58
026005500100	Anambra State Physical Planning Board	2,282,121,033.40	2,282,121,033.40	224,552,282.00	719,493,845.00	31.5%	1,562,627,188.40
026100000000	Ministry of Power & Domestic Water Development	19,494,091.05	19,494,091.05	871,016.00	2,404,500.00	12.3%	17,089,591.05
026100100100	Ministry of Power & Domestic Water Development	19,494,091.05	19,494,091.05	871,016.00	2,404,500.00	12.3%	17,089,591.05
030000000000	Law & Justice Sector	363,808,113.25	363,808,113.25	116,593,151.00	359,913,709.18	98.9%	3,894,404.07
031800000000	Judicial Service Commission	351,164,407.00	351,164,407.00	114,589,801.00	356,014,759.18	101.4%	- 4,850,352.18
031801100100	Judicial Service Commission	2,652,733.00	2,652,733.00	1,105,650.00	2,955,330.00	111.4%	- 302,597.00
031805100100	High Court of Justice	348,511,674.00	348,511,674.00	113,484,151.00	353,059,429.18	101.3%	- 4,547,755.18
032600000000	Ministry of Justice	12,643,706.25	12,643,706.25	2,003,350.00	3,898,950.00	30.8%	8,744,756.25
032600100100	Ministry of Justice	12,643,706.25	12,643,706.25	2,003,350.00	3,898,950.00	30.8%	8,744,756.25
040000000000	Regional Sector	201,001,110.00	201,001,110.00	51,760,624.00	230,702,825.00	114.8%	- 29,701,715.00
043700000000	Awka Capital Territory Development Authority - ACTDA	201,001,110.00	201,001,110.00	51,760,624.00	230,702,825.00	114.8%	- 29,701,715.00
043700100100	Awka Capital Territory Development Authority - ACTDA	201,001,110.00	201,001,110.00	51,760,624.00	230,702,825.00	114.8%	- 29,701,715.00
050000000000	Social Sector	2,750,583,733.47	2,727,680,303.49	2,371,352,908.35	3,633,957,077.42	133.2%	- 906,276,773.93
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	4,278,259.65	4,278,259.65	673,700.00	1,029,105.00	24.1%	3,249,154.65
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	3,367,649.65	3,367,649.65	635,000.00	952,905.00	28.3%	2,414,744.65
051300100200	Sport Development Commission	910,610.00	910,610.00	38,700.00	76,200.00	8.4%	834,410.00
051400000000	Ministry of Social Welfare, Children & Women Affairs	3,298,051.05	3,298,051.05	654,700.00	2,453,600.00	74.4%	844,451.05
051400100100	Ministry of Social Welfare, Children & Women Affairs	3,298,051.05	3,298,051.05	654,700.00	2,453,600.00	74.4%	844,451.05
051700000000	Ministry of Basic Education	1,875,775,757.37	1,875,775,757.37	415,712,566.00	1,527,795,101.00	81.4%	347,980,656.37
051700100100	Ministry of Basic Education	366,821,357.70	366,821,357.70	178,629,930.00	271,530,360.00	74.0%	95,290,997.70
051700300100	Anambra State Universal Basic Education Board	482,587,939.05	482,587,939.05	72,745,580.00	198,833,865.00	41.2%	283,754,074.05
051700800100	Anambra State Library Board	769,999.75	769,999.75	125,000.00	1,063,300.00	138.1%	- 293,300.25
051700900100	Exam Development Centre	423,499,336.22	423,499,336.22	22,750,906.00	549,982,376.00	129.9%	- 126,483,039.78
051705100100	Post Primary School Service Commission PPSSC	602,097,124.65	602,097,124.65	141,461,150.00	506,385,200.00	84.1%	95,711,924.65
052100000000	Ministry of Health	301,384,412.80	288,878,849.80	46,806,792.00	129,701,986.00	44.9%	159,176,863.80
052100100100	Ministry of Health	10,994,919.60	10,994,919.60	17,607,150.00	24,940,732.00	226.8%	- 13,945,812.40
052100100200	Indigenous Medicine and Herbal Practice	2,162,847.75	2,162,847.75	2,300,000.00	4,383,000.00	202.6%	- 2,220,152.25
052102703300	Anambra State Oxygen Production Plant	219,626,044.15	219,626,044.15	-	-	0.0%	219,626,044.15
052110200100	State Hospital Management Board (SHMB)	68,600,601.30	56,095,038.30	26,899,642.00	100,378,254.00	178.9%	- 44,283,215.70
053500000000	Ministry of Environment, Beautification & Ecology	138,638,284.05	136,989,259.05	1,903,190,850.35	1,957,676,780.42	1429.1%	- 1,820,687,521.37
053500100100	Ministry of Environment, Beautification & Ecology	101,239,863.90	101,239,863.90	1,789,343,957.32	1,829,360,457.32	1807.0%	- 1,728,120,593.42
053500100200	Anambra State Park and Gardens	4,573,684.50	2,924,659.50	583,600.00	733,600.00	25.1%	2,191,059.50
053500100300	Anambra State Clear Drainage and Fores	6,869,709.00	6,869,709.00	-	3,433,482.00	50.0%	3,436,227.00
053505500100	Anambra State Waste Management Agency - ASWAMA	23,286,661.65	23,286,661.65	113,231,593.03	123,741,041.10	531.4%	- 100,454,379.45
053510900100	Forestry Department	2,668,365.00	2,668,365.00	31,700.00	408,200.00	15.3%	2,260,165.00
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	307,482,969.25	307,482,969.25	4,314,300.00	15,000,505.00	4.9%	292,482,464.25
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	307,482,969.25	307,482,969.25	4,314,300.00	15,000,505.00	4.9%	292,482,464.25
056600000000	Ministry of Tertiary and Science Education	119,725,999.30	110,977,157.32	-	300,000.00	0.3%	110,677,157.32
056600100100	Ministry of Tertiary and Science Education	119,725,999.30	110,977,157.32	-	300,000.00	0.3%	110,677,157.32

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	Revenue	138,969,369,784.00	174,954,341,682.02	51,649,994,226.45	129,929,883,352.49	74.3%	45,024,458,329.53
11	GOVERNMENT SHARE OF FAAC	65,815,904,124.00	61,349,524,961.00	30,387,520,785.66	78,110,860,823.36	127.3%	- 16,761,335,862.36
1101	GOVERNMENT SHARE OF FAAC	65,815,904,124.00	61,349,524,961.00	30,387,520,785.66	78,110,860,823.36	127.3%	- 16,761,335,862.36
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	41,952,568,205.00	28,560,517,149.00	11,889,440,139.05	39,728,288,569.06	139.1%	- 11,167,771,420.06
11010101	Statutory Allocation	41,952,568,205.00	28,560,517,149.00	11,889,440,139.05	39,728,288,569.06	139.1%	- 11,167,771,420.06
110102	STATE GOVERNMENT SHARE OF VAT	19,865,745,300.00	26,504,682,813.00	13,165,246,200.58	30,134,487,953.43	113.7%	- 3,629,805,140.43
11010201	Share Of VAT	19,865,745,300.00	26,504,682,813.00	13,165,246,200.58	30,134,487,953.43	113.7%	- 3,629,805,140.43
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,997,590,619.00	6,284,324,999.00	5,332,834,446.03	8,248,084,300.87	131.2%	- 1,963,759,301.87
11010303	Excess Crude	1,466,583,250.00	4,908,430,715.00	508,841,454.92	2,054,620,241.28	41.9%	2,853,810,473.72
11010304	Ecological Fund From FAAC	-	-	941,875,128.15	941,875,128.15	-	941,875,128.15
11010307	Special Reserve	-	-	3,125,378,981.26	3,940,495,448.26	-	3,940,495,448.26
11010313	Exchange Rate Difference	1,568,421,025.00	457,698,995.00	94,582,622.99	209,007,371.68	45.7%	248,691,623.32
11010315	Non Oil Revenue	962,586,344.00	918,195,289.00	582,659,879.44	1,022,589,732.23	111.4%	- 104,394,443.23
11010318	Excess Bank Charges Recovered	-	-	79,496,379.27	79,496,379.27	-	79,496,379.27
12	INDEPENDENT REVENUE	40,369,799,963.00	40,346,896,533.02	18,255,292,983.65	32,583,102,743.43	80.8%	7,763,793,789.59
1201	TAX REVENUE	23,570,715,413.24	23,570,715,413.24	13,423,844,385.84	23,304,612,732.21	98.9%	266,102,681.03
120101	PERSONAL TAXES	17,484,692,362.34	17,484,692,362.34	5,540,022,518.25	12,996,891,857.52	74.3%	4,487,800,504.82
12010102	Direct Assessment Tax (Current)	1,226,131,542.19	1,226,131,542.19	134,681,123.00	776,913,596.65	63.4%	449,217,945.54
12010103	Direct Assessment Tax (Arrears/Late)	28,867,501.00	28,867,501.00	10,145,070.00	40,302,002.88	139.6%	- 11,434,501.88
12010104	Pay As You Earn (PAYE) - Federal	6,778,940,953.13	6,778,940,953.13	3,254,020,000.00	4,456,332,196.81	65.7%	2,322,608,756.32
12010105	Pay As You Earn (PAYE) - State	199,474,344.36	199,474,344.36	649,543,650.97	1,357,432,230.80	680.5%	- 1,157,957,886.44
12010106	Pay As You Earn (PAYE) - Local Government	1,222,924,059.36	1,222,924,059.36	221,779,743.70	889,817,760.33	72.8%	333,106,299.03
12010107	Pay As You Earn (PAYE) - Companies	5,818,920,339.69	5,818,920,339.69	981,910,512.59	3,696,504,723.64	63.5%	2,122,415,616.05
12010135	Paye as you earn (PAYE - Cash)	2,209,433,622.61	2,209,433,622.61	287,942,417.99	1,779,589,346.41	80.5%	429,844,276.20
120103	OTHER TAXES	6,086,023,050.90	6,086,023,050.90	7,883,821,867.59	10,307,720,874.69	169.4%	- 4,221,697,823.79
12010308	Pool Betting Tax (Arrears)	1,374.02	1,374.02	-	12,104,701.20	880969.8%	- 12,103,327.18
12010309	Pools Betting Tax (Current)	687.01	687.01	-	-	0.0%	687.01
12010310	5% Withholding Tax on Payment to Contractors	204,202,819.44	204,202,819.44	85,483,762.00	313,639,759.59	153.6%	- 109,436,940.15
12010311	10% Withholding Tax on Dividends	240,142,363.78	240,142,363.78	41,908,356.46	231,344,142.63	96.3%	8,798,221.15
12010312	10% Withholding Tax on Bank Interests	3,639,522,479.10	3,639,522,479.10	1,008,136,206.21	1,667,607,991.57	45.8%	1,971,914,487.53
12010313	10% Withholding Tax on Rents	7,502,283.10	7,502,283.10	9,181,250.32	24,499,040.91	326.6%	- 16,996,757.81
12010314	10% Withholding Tax on Royalties	233,738.93	233,738.93	62,731.45	941,447.51	402.8%	- 707,708.58
12010315	10% Withholding Tax on Directors Fees	24,162,876.09	24,162,876.09	134,759.00	12,024,066.55	49.8%	12,138,809.54
12010316	10% Withholding Tax on Hire of Moveable/Immovable Plants/Equipments	2,747.01	2,747.01	1,830,500.00	1,832,100.00	66694.3%	- 1,829,352.99
12010317	Development Levy	784,895,100.47	784,895,100.47	783,035,029.51	1,537,587,644.68	195.9%	- 752,692,544.21

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12010329	Other Infrastructural Development Levy	119,772,600.64	119,772,600.64	11,500.00	7,895,610.00	6.6%	111,876,990.64
12010330	Sports Betting Proprietors Lucky Tax	500,000.00	500,000.00	-	348,634.00	69.7%	151,366.00
12010333	Stamp	664,395,925.64	664,395,925.64	472,060,361.99	637,195,049.66	95.9%	27,200,875.98
12010336	Coomercial Roads Users Tax	-	-	242,450.00	242,450.00	-	242,450.00
12010337	Penalty Tax	632,790.80	632,790.80	-	21,713,124.44	3431.3%	- 21,080,333.64
12010338	Tax Collection Agent Debit	-	-	12,000.00	12,000.00	-	12,000.00
12010339	Anambra State Property and Land Use Tax	2,143,791.30	2,143,791.30	649,013.98	1,278,027.96	59.6%	865,763.34
12010340	Social Function Tax	1,372.99	1,372.99	34,500.00	46,000.00	3350.4%	- 44,627.01
12010341	Cattle Tax	280,000.35	280,000.35	-	-	0.0%	280,000.35
12010343	Infrastructural Development Levy - Transport (Containers)	-	-	1,000.00	1,000.00	-	1,000.00
12010347	Back Duty Development Levy	274,841,839.11	274,841,839.11	5,458,123,981.43	5,767,443,568.75	2098.5%	- 5,492,601,729.64
12010348	Capital Gain Tax	122,788,261.12	122,788,261.12	22,914,465.24	69,964,515.24	57.0%	52,823,745.88
1202	Non-Tax Revenue	16,799,084,549.76	16,776,181,119.78	4,831,448,597.81	9,278,490,011.22	55.3%	7,497,691,108.56
120201	Licenses - General	1,335,002,501.82	1,335,002,501.82	216,516,608.79	877,390,736.04	65.7%	457,611,765.78
12020122	Produce Buying Licenses	4,019,400.00	4,019,400.00	12,500.00	22,500.00	0.6%	3,996,900.00
12020131	Motor Vehicle Licenses	226,098,217.99	226,098,217.99	27,214,750.00	152,626,750.00	67.5%	73,471,467.99
12020132	Drivers' Licenses	6,358,532.99	6,358,532.99	106,285,550.00	209,022,300.00	3287.3%	- 202,663,767.01
12020143	Gaming Licenses (Current)	1,071,306,339.26	1,071,306,339.26	64,975,057.76	479,624,759.55	44.8%	591,681,579.71
12020146	Pools Agents Licenses (Arrears)	687.01	687.01	-	10,483,592.46	1525973.8%	- 10,482,905.45
12020156	Rider's Permit	8,428,936.91	8,428,936.91	1,694,360.00	5,797,390.00	68.8%	2,631,546.91
12020158	Temporary Occupation Licenses	2,800.35	2,800.35	600,000.00	632,870.00	22599.7%	- 630,069.65
12020163	Veterinary License	-	-	11,440.00	11,440.00	-	11,440.00
12020183	Forestry Licences Roller Saws Saw Mills Hammer Licence	1,578,883.95	1,578,883.95	9,900.00	136,000.00	8.6%	1,442,883.95
12020184	Gaming Licences (Current)	687.01	687.01	9,500,000.00	12,157,083.00	1769564.2%	- 12,156,395.99
12020198	Other Licenses	17,208,016.35	17,208,016.35	6,213,051.03	6,876,051.03	40.0%	10,331,965.32
120204	Fees - General	9,846,640,940.21	9,823,737,510.23	1,721,867,161.55	4,662,425,577.05	47.5%	5,161,311,933.18
12020401	Court Fees	163,595,793.70	163,595,793.70	53,053,429.00	166,872,165.00	102.0%	- 3,276,371.30
12020409	Weights & Measure Fees	126,000.00	126,000.00	-	1,800,000.00	1428.6%	- 1,674,000.00
12020412	Research Testing Fees	78,400.35	78,400.35	290,500.00	359,000.00	457.9%	- 280,599.65
12020414	Examination Fees For Appointment	3,031,560.00	3,031,560.00	7,423,763.00	21,794,730.00	718.9%	- 18,763,170.00
12020417	Contractor Registration Fees	188,640,663.66	188,640,663.66	9,691,300.00	85,995,486.60	45.6%	102,645,177.06
12020421	Stamp Duty	184,710,380.15	184,710,380.15	2,403,522.00	6,309,810.30	3.4%	178,400,569.85
12020422	Administrative Fees	223,999.65	223,999.65	25,000.00	598,300.00	267.1%	- 374,300.35
12020423	Proof Of Ownership Fees	10,300.00	10,300.00	47,000.00	3,250,000.00	31553.4%	- 3,239,700.00
12020424	Accreditation Fees	1,315,999.65	1,315,999.65	102,600.00	170,600.00	13.0%	1,145,399.65
12020427	Tender Fees	62,774,282.15	61,125,257.15	68,148,700.00	105,114,410.00	172.0%	- 43,989,152.85
12020430	Professional Registration Fees	297,885.00	297,885.00	200,000.00	260,000.00	87.3%	37,885.00
12020431	Environmental Impact Assessment Fees	10,046,400.00	10,046,400.00	138,896.00	618,896.00	6.2%	9,427,504.00
12020433	Land Use Charges (Arrears)	307,999.65	307,999.65	-	4,633,570.00	1504.4%	- 4,325,570.35
12020434	Renewal Of Registration Fees Fo Collecting Agents	7,459,234.81	7,459,234.81	1,176,650.00	3,691,650.00	49.5%	3,767,584.81
12020436	Bill Board Advertisement Fees	151,599,005.70	151,599,005.70	64,167,201.00	155,535,330.00	102.6%	- 3,936,324.30
12020437	Deeds Registration Fees	304,747,865.60	304,747,865.60	34,377,450.00	58,571,900.00	19.2%	246,175,965.60
12020438	Survey/ Planning/ Building Fees	21,644,802.90	21,644,802.90	7,137,810.00	12,826,670.00	59.3%	8,818,132.90

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020440	Medical Consultancy Fees	16,959,445.65	4,453,882.65	3,967,545.00	20,076,242.00	450.8%	- 15,622,359.35
12020441	Laboratory Fees	13,649,094.90	13,649,094.90	-	-	0.0%	13,649,094.90
12020444	Burial Fees	1,399,999.65	1,399,999.65	2,545,750.00	16,959,250.00	1211.4%	- 15,559,250.35
12020445	Change Of Ownership Fees	25,632,813.34	25,632,813.34	17,896,690.00	199,695,567.00	779.1%	- 174,062,753.66
12020446	Agricultural/Vetinary Services Fees	-	-	215,000.00	215,000.00	-	- 215,000.00
12020448	Development Levies	585,199.65	585,199.65	699,850.00	699,850.00	119.6%	- 114,650.35
12020450	Inspection Fees	567,538,940.65	567,538,940.65	1,918,050.00	3,098,050.00	0.5%	564,440,890.65
12020451	Timber & Forest Fees	1,172,500.35	1,172,500.35	-	220,000.00	18.8%	952,500.35
12020452	School/ Tuition/ Examination Fees	357,154,315.35	357,154,315.35	39,869,270.00	143,624,625.00	40.2%	213,529,690.35
12020453	Applications Fees	263,297,928.70	263,297,928.70	24,590,000.00	33,807,850.00	12.8%	229,490,078.70
12020454	Parking Fees	580,618,421.25	580,618,421.25	-	4,574,390.00	0.8%	576,044,031.25
12020457	Motor Vehicle New Number Plates	647,038,275.00	647,038,275.00	30,821,000.00	244,379,225.00	37.8%	402,659,050.00
12020458	Fees for Installation of Signals	1,027,000.00	1,027,000.00	65,000.00	165,000.00	16.1%	862,000.00
12020459	Advert Fees from Bus Shelter	356,110.00	356,110.00	80,000.00	225,000.00	63.2%	131,110.00
12020462	Beautification of Major Monuments	1,575,315.00	1,575,315.00	-	-	0.0%	1,575,315.00
12020463	House Numbering Fees	27,000,000.00	27,000,000.00	89,216.92	12,160,900.00	45.0%	14,839,100.00
12020465	Renewal of Non Formal Learning Center	91,004.55	91,004.55	283,100.00	430,900.00	473.5%	- 339,895.45
12020466	Outdoor Advert Fees	764,400.00	764,400.00	14,570,400.00	100,051,900.00	13088.9%	- 99,287,500.00
12020467	Adverts on Parks	70,980,732.99	70,980,732.99	500.00	500.00	0.0%	70,980,232.99
12020469	Registration of Estate Developer	998,515.35	998,515.35	4,800.00	1,354,905.00	135.7%	- 356,389.65
12020471	Computerization Fee	517,899,372.64	517,899,372.64	62,611,805.00	285,395,895.00	55.1%	232,503,477.64
12020473	Registration of Vocational Centre	639,781.05	639,781.05	650,000.00	1,547,000.00	241.8%	- 907,218.95
12020474	Renewal of Registration Fee of Vocation Center	179,200.35	179,200.35	110,000.00	200,000.00	111.6%	- 20,799.65
12020475	Registration of Private School	3,584,000.70	3,584,000.70	4,121,500.00	5,850,000.00	163.2%	- 2,265,999.30
12020476	Renewal of Registration of Private School	132,714,960.00	132,714,960.00	59,266,030.00	75,354,930.00	56.8%	57,360,030.00
12020477	Application Form Fees from Private School	21,029,400.00	21,029,400.00	7,020,250.00	9,225,500.00	43.9%	11,803,900.00
12020478	Common Entrance Fees	26,290,451.30	26,290,451.30	-	22,721,705.00	86.4%	3,568,746.30
12020480	Renewal of Certificate of Small Food Industries/Enterprises	134,400.00	134,400.00	8,000.00	16,000.00	11.9%	118,400.00
12020483	Registration of Youth Clubs and Organisations	1,973,998.95	1,973,998.95	38,400.00	424,300.00	21.5%	1,549,698.95
12020484	Renewal of Youth Clubs and Organisations	28,000.35	28,000.35	50,000.00	50,000.00	178.6%	- 21,999.65
12020487	Registration Fees of Hospital	2,138,500.35	2,138,500.35	653,150.00	2,554,800.00	119.5%	- 416,299.65
12020488	Renewal Registration Fees of Hospital	125,858,014.90	125,858,014.90	318,568.00	7,102,960.00	5.6%	118,755,054.90
12020489	Exams/Entrance Fees for the School of Health Technology	124,313,623.35	124,313,623.35	32,876,310.00	55,209,240.00	44.4%	69,104,383.35
12020491	Tuition Fees	598,426,171.37	598,426,171.37	153,828,020.00	514,563,930.00	86.0%	83,862,241.37
12020492	Examination Fees	262,822,252.35	262,822,252.35	-	113,810,192.00	43.3%	149,012,060.35
12020497	Medical Ward Fees	36,592,061.10	36,592,061.10	20,386,347.00	63,342,762.00	173.1%	- 26,750,700.90
12020498	Right of Way Permit Fees/Cutting of Road	238,114,800.00	238,114,800.00	565,000.00	3,700,000.00	1.6%	234,414,800.00
12020499	Other Fees	4,075,451,366.10	4,066,702,524.12	993,363,788.63	2,091,214,691.15	51.4%	1,975,487,832.97
120205	Fines - General	103,576,033.05	103,576,033.05	1,826,822,989.32	1,879,197,484.32	1814.3%	- 1,775,621,451.27
12020502	Court Fines	7,240,999.50	7,240,999.50	-	-	0.0%	7,240,999.50
12020504	Traffic Offences Fines	18,199.65	18,199.65	6,783,250.00	10,304,110.00	56617.1%	- 10,285,910.35
12020505	Sewerage Control Fines	756,000.00	756,000.00	-	-	0.0%	756,000.00
12020507	Minning Offence Fines	42,677,250.00	42,677,250.00	1,784,439,757.32	1,784,439,757.32	4181.2%	- 1,741,762,507.32
12020513	Contravention Fines	29,119.65	29,119.65	4,060,000.00	6,697,109.00	22998.6%	- 6,667,989.35
12020525	Fines for Illegal Operation of Patent Medicine Stores	-	-	50,000.00	50,000.00	-	- 50,000.00
12020526	Fines for Illegal Operation of Schools	21,091,000.35	21,091,000.35	25,523,600.00	44,391,200.00	210.5%	- 23,300,199.65
12020552	Sanitation Court Fines	126,000.00	126,000.00	-	1,681,950.00	1334.9%	- 1,555,950.00
12020553	Sanitation Offences Fines	31,637,463.90	31,637,463.90	4,854,200.00	30,521,176.00	96.5%	1,116,287.90

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020557	Other Fines	-	-	1,112,182.00	1,112,182.00		- 1,112,182.00
120206	Sales - General	593,488,599.39	593,488,599.39	87,974,028.12	633,341,126.30	106.7%	- 39,852,526.91
12020601	Sales Of Journal & Publications	46,200.00	46,200.00	2,750.00	2,750.00	6.0%	43,450.00
12020603	Sales Of Id Cards	147,400.00	147,400.00	87,815.00	88,330.00	59.9%	59,070.00
12020610	Proceeds From Sales Of Goods By Public Auctions	10,933,999.65	10,933,999.65	10,000.00	2,810,560.00	25.7%	8,123,439.65
12020612	Proceeds From Sales Of Drugs And Medications	97,020.00	97,020.00	140,000.00	190,000.00	195.8%	- 92,980.00
12020616	Sales of Map	281,992,799.65	281,992,799.65	-	70,000.00	0.0%	281,922,799.65
12020637	Sale of Casava Cuttings/Root	54,180.00	54,180.00	21,800.00	112,400.00	207.5%	- 58,220.00
12020640	Sale of Condemned Furniture	-	-	11,200.00	11,200.00		- 11,200.00
12020643	Sale of Driver's and Conductor's Badge	52,958,480.00	52,958,480.00	96.00	10,096.00	0.0%	52,948,384.00
12020648	Sale of Forms	4,087,748.04	4,087,748.04	205,009.75	1,387,353.75	33.9%	2,700,394.29
12020655	Sale of Instructional Materials - Curriculum Dev. Centre	910.35	910.35	58,000.00	58,000.00	6371.2%	- 57,089.65
12020657	Sale of Junior Sec. Sch. Certificate Questions & Answers	14,021,518.35	14,021,518.35	12,585,073.00	374,568,620.00	2671.4%	- 360,547,101.65
12020663	Sale of Magazine Records folder for Guidance & Counseling	10,303.65	10,303.65	-	187,110.00	1816.0%	- 176,806.35
12020667	Sale of Old Circulars	1,623,110.00	1,623,110.00	-	-	0.0%	1,623,110.00
12020671	Sale of Other Publicatins	880,049.00	880,049.00	5,000.00	5,000.00	0.6%	875,049.00
12020676	Sale of Planting Materials (Tree Crop)	546.00	546.00	2,670,000.00	2,670,000.00	489011.0%	- 2,669,454.00
12020690	Sales of Sticker/Consolidated Emblems	25,480,000.35	25,480,000.35	20,311,310.44	20,330,510.44	79.8%	5,149,489.91
12020696	Sales of Unserviceable Assets	55,000.00	55,000.00	105,349.93	136,371.11	247.9%	- 81,371.11
12020699	Other Sales	201,099,334.35	201,099,334.35	51,760,624.00	230,702,825.00	114.7%	- 29,603,490.65
120207	Earnings -General	4,487,936,595.95	4,487,936,595.95	305,287,674.59	327,038,824.59	7.3%	4,160,897,771.36
12020701	Earnings From Consultancy Services	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020705	Earnings From The Use Of Govt. Halls	11,948,972.80	11,948,972.80	2,200,200.00	2,519,200.00	21.1%	9,429,772.80
12020706	Earnings From Tolls Of Expressway	561,750.00	561,750.00	223,600.00	263,600.00	46.9%	298,150.00
12020707	Earnings From Medical Services	2,162,847.75	2,162,847.75	2,300,000.00	4,383,000.00	202.6%	- 2,220,152.25
12020711	Earnings From Commercial Activities	14,587,300.35	14,587,300.35	9,980,328.02	15,727,478.02	107.8%	- 1,140,177.67
12020721	Earning from Anambra State Passenger Integrated Manifest	3,640,000.35	3,640,000.35	17,212,576.55	20,352,076.55	559.1%	- 16,712,076.20
12020740	Earning from Premium on Lands	4,233,761,491.05	4,233,761,491.05	272,929,370.02	283,255,170.02	6.7%	3,950,506,321.03
12020742	Earning from Rental/Hire Services	56,110.00	56,110.00	-	96,700.00	172.3%	- 40,590.00
12020753	Earnings from Agricultural Show - Iriji festival	-	-	6,000.00	6,000.00		- 6,000.00
12020765	Earnings from Cyber Cafe/Internet Activites	236,548.00	236,548.00	-	-	0.0%	236,548.00
12020766	Earnings from Disinfection/Fumigation Services	420,000.00	420,000.00	50,000.00	50,000.00	11.9%	370,000.00
12020772	Earnings From Hall Hire	535,531.50	535,531.50	374,000.00	374,000.00	69.8%	161,531.50
12020781	Earnings from Hiring of Stadium	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020799	Other Earnings	219,626,044.15	219,626,044.15	11,600.00	11,600.00	0.0%	219,614,444.15
120208	Rent On Government Buildings - General	397,178,688.25	397,178,688.25	1,947,345.00	99,099,475.24	25.0%	298,079,213.01
12020801	Rent On Govt. Quarters	-	-	48,100.00	48,100.00		- 48,100.00
12020802	Rent On Govt. Offices	2,206,910.00	2,206,910.00	287,000.00	952,000.00	43.1%	1,254,910.00
12020803	Rent On Govt. Buildings	64,000.00	64,000.00	-	-	0.0%	64,000.00
12020810	Arrears (Ground Rent)	389,404,186.60	389,404,186.60	-	92,367,956.24	23.7%	297,036,230.36
12020814	Penalties (Ground Rent)	2,627,371.95	2,627,371.95	-	3,274,669.00	124.6%	- 647,297.05
12020815	Rent from Property	1,708,219.70	1,708,219.70	995,505.00	1,240,010.00	72.6%	468,209.70
12020818	Rent on Government land	168,000.00	168,000.00	616,740.00	1,216,740.00	724.3%	- 1,048,740.00
12020822	Rent on Public Building	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120210	Repayments - General	21,429,864.77	21,429,864.77	625,543,262.90	630,000,762.90	2939.8%	- 608,570,898.13
12021001	Motor Vehicle Advances	21,400,000.00	21,400,000.00	4,507,200.00	8,507,200.00	39.8%	12,892,800.00
12021005	Refunds	29,864.77	29,864.77	621,036,062.90	621,493,562.90	2081025.8%	- 621,463,698.13
120211	Investment Income	113,583.71	113,583.71	21,260,454.82	22,521,142.98	19827.8%	- 22,407,559.27
12021101	Dividend Income	-	-	21,259,454.82	21,259,454.82	-	- 21,259,454.82
12021103	Other Investment Income	113,583.71	113,583.71	1,000.00	1,261,688.16	1110.8%	- 1,148,104.45
120212	Interest Earned	838,443.90	838,443.90	-	4,540,125.24	541.5%	- 3,701,681.34
12021210	Bank Interest	838,443.90	838,443.90	-	4,540,125.24	541.5%	- 3,701,681.34
120213	Re-Imbursement General	12,879,298.71	12,879,298.71	24,229,072.72	142,934,756.56	1109.8%	- 130,055,457.85
12021301	Re-inbursements	2,140,000.00	2,140,000.00	15,760,496.47	21,174,113.71	989.4%	- 19,034,113.71
12021303	Group Personal Accident Insurance	6,867.01	6,867.01	1,100.00	37,369,100.00	544183.0%	- 37,362,232.99
12021304	Remittance Refund	10,732,431.70	10,732,431.70	8,467,476.25	84,391,542.85	786.3%	- 73,659,111.15
13	AID AND GRANTS	5,983,665,697.00	21,614,200,000.00	-	2,900,017,500.00	13.4%	18,714,182,500.00
1301	AID	2,000,000,000.00	12,183,200,000.00	-	-	0.0%	12,183,200,000.00
130101	DOMESTIC AIDS	2,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
13010102	Capital Domestic Aid	2,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
130102	FOREIGN AIDS	-	4,183,200,000.00	-	-	0.0%	4,183,200,000.00
13010201	Current Foreign Aid	-	4,100,000,000.00	-	-	0.0%	4,100,000,000.00
13010202	Capital Foreign Aid	-	83,200,000.00	-	-	0.0%	83,200,000.00
1302	GRANTS	3,983,665,697.00	9,431,000,000.00	-	2,900,017,500.00	30.7%	6,530,982,500.00
130201	DOMESTIC GRANTS	931,000,000.00	431,000,000.00	-	-	0.0%	431,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	931,000,000.00	431,000,000.00	-	-	0.0%	431,000,000.00
130202	FOREIGN GRANTS	3,052,665,697.00	9,000,000,000.00	-	2,900,017,500.00	32.2%	6,099,982,500.00
13020202	CAPITAL FOREIGN GRANTS	3,052,665,697.00	9,000,000,000.00	-	2,900,017,500.00	32.2%	6,099,982,500.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	26,800,000,000.00	51,643,720,188.00	3,007,180,457.14	16,335,902,285.70	31.6%	35,307,817,902.30
1403	LOANS/ BORROWINGS RECEIPT	13,400,000,000.00	51,143,720,188.00	3,007,180,457.14	16,335,902,285.70	31.9%	34,807,817,902.30
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	6,000,000,000.00	46,043,720,188.00	3,007,180,457.14	15,035,902,285.70	32.7%	31,007,817,902.30
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNME	6,000,000,000.00	31,007,817,902.00	-	-	0.0%	31,007,817,902.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/	-	15,035,902,286.00	3,007,180,457.14	15,035,902,285.70	100.0%	0.30
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,400,000,000.00	5,100,000,000.00	-	1,300,000,000.00	25.5%	3,800,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	7,400,000,000.00	5,100,000,000.00	-	1,300,000,000.00	25.5%	3,800,000,000.00
1407	EXTRAORDINARY ITEMS	13,400,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
140701	EXTRAORDINARY ITEMS	13,400,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
14070101	EXTRAORDINARY ITEMS	13,400,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	141,969,369,784.00	169,623,436,576.00	61,243,726,489.56	98,511,528,400.32	58.1%	71,111,908,175.68
01000000000	Administration Sector	39,820,110,338.00	39,064,187,485.29	5,606,969,535.53	14,903,258,199.03	38.2%	24,160,929,286.26
01110000000	Office of the Executive Governor	27,840,233,820.00	26,997,264,669.29	1,536,342,499.72	7,666,878,188.66	28.4%	19,330,386,480.63
011100100100	Office of the Executive Governor	26,511,354,087.00	26,165,030,014.29	1,336,925,755.57	7,276,717,954.44	27.8%	18,888,312,059.85
011100100200	Office of the Deputy Governor	485,490,934.00	386,145,856.00	51,872,137.68	162,940,465.69	42.2%	223,205,390.31
011100300100	Boundary Commission	6,000,000.00	6,000,000.00	-	1,200,024.00	20.0%	4,799,976.00
011101000100	Anambra Public Procurement AgencyAPPA	518,000,000.00	120,700,000.00	39,110,364.78	39,110,364.78	32.4%	81,589,635.22
011101800100	Anambra State Investment Promotion &Protection Agency	46,988,799.00	46,988,799.00	86,092,677.19	129,534,570.94	275.7%	- 82,545,771.94
011103300100	Anambra State Action Committee on AIDS -ANSACA	150,000,000.00	150,000,000.00	18,973,994.64	48,096,389.64	32.1%	101,903,610.36
011103800100	Christian Pilgrims Welfare Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011103800200	Muslim Pilgrims Welfare Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011105100100	Anambra State Small Business Agency -ASBA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011118400100	Volunteer Service Agency	12,000,000.00	12,000,000.00	3,367,569.86	9,278,419.17	77.3%	2,721,580.83
011118400500	Greater Onitsha Development Agency	46,200,000.00	46,200,000.00	-	-	0.0%	46,200,000.00
011118400600	Greater Nnewi Development Agency	46,200,000.00	46,200,000.00	-	-	0.0%	46,200,000.00
01610000000	Office of the Secretary to the StateGovernment	2,530,352,893.00	2,118,102,893.00	1,034,206,111.68	1,574,163,901.36	74.3%	543,938,991.64
016100100100	Office of the Secretary to the StateGovernment	2,331,362,730.00	1,919,112,730.00	1,008,274,060.92	1,517,431,314.34	79.1%	401,681,415.66
016102100100	Liaison Office – Lagos	18,755,199.00	18,755,199.00	3,663,946.47	8,995,788.60	48.0%	9,759,410.40
016102100200	Liaison Office – Abuja	24,234,963.00	24,234,963.00	18,461,931.15	32,584,991.63	134.5%	- 8,350,028.63
016102100300	Liaison Office – Abakiliki	6,000,001.00	6,000,001.00	-	24.00	0.0%	5,999,977.00
016102100400	Ocha Brigade	150,000,000.00	150,000,000.00	3,806,173.14	15,151,782.79	10.1%	134,848,217.21
01120000000	Anambra State House of Assembly	5,759,352,420.00	6,843,702,420.00	2,053,337,780.88	3,539,439,014.01	51.7%	3,304,263,405.99
011200300100	Anambra State House of Assembly	5,759,352,420.00	6,843,702,420.00	2,053,337,780.88	3,539,439,014.01	51.7%	3,304,263,405.99
01230000000	Ministry of Information and CommunicationStrategy	1,751,898,479.00	1,089,898,480.00	544,835,694.97	861,857,610.41	79.1%	228,040,869.59
012300100100	Ministry of Information and CommunicationStrategy	1,058,162,516.00	416,162,517.00	50,652,437.04	287,390,200.73	69.1%	128,772,316.27
012300100200	Anambra State Sinage Agency - ANSAA	112,000,000.00	92,000,000.00	25,236,975.98	28,163,442.33	30.6%	63,836,557.67
012300300100	Anambra Broadcasting Service	420,000,000.00	420,000,000.00	420,000,000.00	420,000,024.00	100.0%	- 24.00
012300400100	Arts Council	254,678.00	254,678.00	-	-	0.0%	254,678.00
012301300100	Government Printing Press	30,717,253.00	30,717,253.00	9,885,502.75	30,904,535.58	100.6%	- 187,282.58
012305200100	Tourism Board	764,032.00	764,032.00	-	-	0.0%	764,032.00
012305500100	Anambra State Newspaper PrintingCorporation	130,000,000.00	130,000,000.00	39,060,779.20	95,399,407.77	73.4%	34,600,592.23
01250000000	Office of the Head of Service	1,128,504,400.00	791,320,420.00	187,214,201.37	811,981,547.03	102.6%	- 20,661,127.03
012500100100	Office of the Head of Service	1,128,504,400.00	791,320,420.00	187,214,201.37	811,981,547.03	102.6%	- 20,661,127.03

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
01400000000	Office of the Auditor General (State)	282,703,112.00	253,703,112.00	60,049,271.97	188,180,815.88	74.2%	65,522,296.12
014000100100	Office of the Auditor General (State)	205,633,411.00	175,633,411.00	38,310,156.86	125,348,590.58	71.4%	50,284,820.42
014000100200	Office of the Auditor General (Local Government)	77,069,701.00	78,069,701.00	21,739,115.11	62,832,225.30	80.5%	15,237,475.70
01470000000	Civil Service Commission	135,769,199.00	135,769,199.00	180,140,532.63	226,500,566.62	166.8%	- 90,731,367.62
014700100100	Civil Service Commission	135,769,199.00	135,769,199.00	180,140,532.63	226,500,566.62	166.8%	- 90,731,367.62
01480000000	Anambra State Independent Electoral Commission	365,815,760.00	63,196,037.00	5,119,604.00	14,916,273.00	23.6%	48,279,764.00
014800100100	Anambra State Independent Electoral Commission	365,815,760.00	63,196,037.00	5,119,604.00	14,916,273.00	23.6%	48,279,764.00
01490000000	Local Government Civil Service Commission	25,480,255.00	25,480,255.00	5,723,838.31	19,340,282.06	75.9%	6,139,972.94
014900100100	Local Government Civil Service Commission	25,480,255.00	25,480,255.00	5,723,838.31	19,340,282.06	75.9%	6,139,972.94
01510000000	Economic Sector	-	675,750,000.00	-	-	0.0%	675,750,000.00
015100100100	Ministry of Homeland Affairs	-	675,750,000.00	-	-	0.0%	675,750,000.00
01700000000	Ministry of Special Duties	-	70,000,000.00	-	-	0.0%	70,000,000.00
017000100100	Ministry of Special Duties	-	70,000,000.00	-	-	0.0%	70,000,000.00
02000000000	Economic Sector	65,287,352,620.00	96,125,284,688.51	50,828,619,935.49	67,697,500,038.20	70.4%	28,427,784,650.31
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	2,698,260,491.00	2,028,053,362.00	148,164,622.19	942,896,537.38	46.5%	1,085,156,824.62
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	1,832,567,762.00	1,841,767,762.00	142,390,514.19	898,664,683.38	48.8%	943,103,078.62
021501700100	Fisheries and Aquaculture Development Agency	465,285,600.00	186,285,600.00	4,250,028.00	6,199,144.00	3.3%	180,086,456.00
021510200200	Agricultural Development Project	400,407,129.00	-	1,524,080.00	38,032,710.00	-	38,032,710.00
02200000000	Ministry of Finance	22,402,587,909.00	22,444,074,520.51	18,859,457,338.81	19,617,820,289.88	87.4%	2,826,254,230.63
022000100100	Ministry of Finance	1,393,267,920.00	2,795,947,648.00	1,181,585,117.10	1,618,132,293.05	57.9%	1,177,815,354.95
022000700100	Office of the Accountant General	19,530,542,212.00	18,136,049,095.51	17,563,069,732.05	17,591,413,668.36	97.0%	544,635,427.15
022000800100	Anambra State Internal Revenue Service	1,478,777,777.00	1,512,077,777.00	114,802,489.66	408,274,328.47	27.0%	1,103,803,448.53
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	1,929,225,531.00	832,666,127.00	63,020,618.06	181,515,088.88	21.8%	651,151,038.12
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	727,631,492.00	663,631,492.00	63,020,618.06	181,515,088.88	27.4%	482,116,403.12
022200100200	Anambra State Industrial Development Agency	1,201,594,039.00	169,034,635.00	-	-	0.0%	169,034,635.00
02280000000	Ministry of Petroleum and Mineral Resources	-	154,013,263.00	6,137,192.79	9,140,980.65	5.9%	144,872,282.35
022800100100	Ministry of Petroleum and Mineral Resources	-	154,013,263.00	6,137,192.79	9,140,980.65	5.9%	144,872,282.35
02290000000	Ministry of Transport	1,352,656,744.00	1,836,126,744.00	81,737,680.94	117,120,437.50	6.4%	1,719,006,306.50
022900100100	Ministry of Transport	1,026,506,744.00	1,634,876,744.00	67,139,480.94	92,801,287.50	5.7%	1,542,075,456.50
022905500100	Anambra State Transport Management Agency - ATMA	326,150,000.00	201,250,000.00	14,598,200.00	24,319,150.00	12.1%	176,930,850.00
02340000000	Ministry of Works	24,184,030,626.00	55,125,432,100.00	30,487,632,796.37	40,866,469,550.35	74.1%	14,258,962,549.65
023400100100	Ministry of Works	23,177,767,262.00	54,487,782,100.00	30,322,322,015.56	40,619,253,404.54	74.5%	13,868,528,695.46
023405400100	Anambra State Road Maintenance Agency	1,006,263,364.00	637,650,000.00	165,310,780.81	247,216,145.81	38.8%	390,433,854.19
02360000000	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tourism	342,726,754.00	1,334,726,763.00	45,620,030.54	123,433,115.25	9.2%	1,211,293,647.75
023600100100	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tourism	342,726,754.00	1,334,726,763.00	45,620,030.54	123,433,115.25	9.2%	1,211,293,647.75
02380000000	Ministry of Economic Planning, Budget & Development Partners	2,641,924,072.00	5,720,924,072.00	124,719,228.86	1,143,688,455.92	20.0%	4,577,235,616.08
023800100100	Ministry of Economic Planning, Budget & Development Partners	2,515,693,769.00	5,501,693,769.00	109,748,695.76	1,089,741,396.73	19.8%	4,411,952,372.27
023800400100	State Bureau of Statistics	126,230,303.00	219,230,303.00	14,970,533.10	53,947,059.19	24.6%	165,283,243.81

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget
025300000000	Ministry of Housing and Urban Development	3,781,860,668.00	2,898,742,713.00	36,662,857.86	2,167,962,310.40	74.8%
025300100100	Ministry of Housing and Urban Development	3,769,860,668.00	2,886,742,713.00	34,714,801.86	2,163,399,306.39	74.9%
025300100200	Hydrofoam Agency	12,000,000.00	12,000,000.00	1,948,056.00	4,563,004.01	38.0%
026000000000	Ministry of Lands, Physical Planning & Rural Development	1,908,833,191.00	2,009,060,564.00	778,409,715.23	1,201,627,369.25	59.8%
026000100100	Ministry of Lands, Physical Planning & Rural Development	1,400,325,152.00	1,563,552,525.00	727,038,119.41	927,451,165.62	59.3%
026005500100	Anambra State Physical Planning Board	508,508,039.00	445,508,039.00	51,371,595.82	274,176,203.63	61.5%
026100000000	Ministry of Power & Domestic Water Development	4,045,246,634.00	1,741,464,460.00	197,057,853.84	1,325,825,902.74	76.1%
026100100100	Ministry of Power & Domestic Water Development	4,031,747,599.00	1,727,965,425.00	190,628,317.00	1,315,622,850.30	76.1%
026100800100	Anambra State Fire Service	4,000,000.00	4,000,000.00	3,000,000.00	4,500,000.00	112.5%
026110300100	Rural Water Supply and Sanitation Agency(RUWASSA)	9,499,035.00	9,499,035.00	3,429,536.84	5,703,052.44	60.0%
030000000000	Law & Justice Sector	5,607,273,860.00	4,556,446,145.00	1,325,288,503.57	3,927,223,139.18	86.2%
031800000000	Judicial Service Commission	4,667,471,635.00	3,681,830,105.00	963,797,333.50	3,067,341,419.67	83.3%
031801100100	Judicial Service Commission	84,841,760.00	84,841,760.00	47,331,826.15	87,860,895.50	103.6%
031805100100	High Court of Justice	4,582,629,875.00	3,596,988,345.00	916,465,507.35	2,979,480,524.17	82.8%
032600000000	Ministry of Justice	939,802,225.00	874,616,040.00	361,491,170.07	859,881,719.51	98.3%
032600100100	Ministry of Justice	938,602,225.00	873,416,040.00	361,491,170.07	859,881,719.51	98.5%
032600300100	Legal Aid Council	1,200,000.00	1,200,000.00	-	-	0.0%
040000000000	Regional Sector	60,200,000.00	60,200,000.00	31,350,000.00	31,350,000.00	52.1%
043700000000	Awka Capital Territory Development Authority - ACTDA	60,200,000.00	60,200,000.00	31,350,000.00	31,350,000.00	52.1%
043700100100	Awka Capital Territory Development Authority - ACTDA	60,200,000.00	60,200,000.00	31,350,000.00	31,350,000.00	52.1%
050000000000	Social Sector	31,194,432,966.00	29,817,318,257.20	3,451,498,514.97	11,952,197,023.91	40.1%
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	2,143,946,853.00	3,411,034,853.00	127,255,109.73	407,432,245.94	11.9%
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	723,196,853.00	2,485,284,853.00	97,640,905.35	193,892,229.29	7.8%
051300100200	Sport Development Commission	1,420,750,000.00	925,750,000.00	29,614,204.38	213,540,016.65	23.1%
051400000000	Ministry of Social Welfare, Children & Women Affairs	807,923,400.00	817,083,400.00	157,502,401.77	260,876,159.01	31.9%
051400100100	Ministry of Social Welfare, Children & Women Affairs	800,623,400.00	809,783,400.00	157,502,401.77	260,876,159.01	32.2%
051405400100	Model Motherless Babies Home	7,300,000.00	7,300,000.00	-	-	0.0%
051700000000	Ministry of Basic Education	9,286,597,201.00	7,700,186,530.80	1,189,781,864.98	5,761,312,991.02	74.8%
051700100100	Ministry of Basic Education	3,227,208,310.00	1,509,147,415.09	164,547,112.77	783,091,224.65	51.9%
051700300100	Anambra State Universal Basic Education Board	320,049,500.00	320,049,500.00	48,091,366.67	74,101,833.42	23.2%
051700800100	Anambra State Library Board	132,000,000.00	132,000,000.00	38,269,886.77	111,201,177.61	84.2%
051700900100	Exam Development Centre	47,793,373.00	47,793,373.00	15,301,365.64	27,262,808.22	57.0%
051702300100	Special Education Centre Isulo	10,560,000.00	10,560,000.00	3,400,000.00	8,300,000.00	78.6%
051702400100	Special Education Centre Umuchu	6,600,000.00	6,600,000.00	3,094,900.00	6,600,000.00	100.0%
051702400200	Special Education Center Onitsha	6,600,000.00	6,600,000.00	663,670.00	1,834,440.00	27.8%
051702500100	Adult & Non Formal Education Agency	4,851,000.00	4,851,000.00	-	-	0.0%
051702600100	Urban Girls Secondary School Ekwulobia	150,000.00	150,000.00	-	-	0.0%
051702600200	Girls Sec. School, Igboukwu	150,000.00	150,000.00	-	-	0.0%
051702600300	Community Secondary School, Isuofia	150,000.00	150,000.00	-	-	0.0%
051702600400	Aguata High School, Aguata	150,000.00	150,000.00	-	-	0.0%

Code	Adminstrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702600500	Girls' High School, Uga	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600600	Uga Boys' Secondary School, Uga	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600700	Community Secondary School, Uga	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600800	Pioneer Secondary School (Gss) Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600900	Community Secondary School, Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601000	Umuchu High School, Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601100	Government Technical College, Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601200	St. Peter'S Secondary School, Achina	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601300	Girls' Secondary School, Achina	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601400	Community Secondary School, Nkpologwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601500	Community Secondary School, Oraeri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601600	Community Secondary School,Aguluezechukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601700	Community Secondary School, Akpo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601800	Christ The Redeemer College, Amesi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601900	Community Secondary School, Igboukwu(Bss)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602000	Community Secondary School, (Bss)Ezinifite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602100	Girls' Secondary School, Ezinifite.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602200	Community High School, Nanka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602300	Community Secondary School, Nanka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602400	Community Secondary School, Oko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602500	Community Secondary School, Ndikelionwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602600	Community Secondary School, Ndiowu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602700	Community Secondary School, Ufuma	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602800	Community Secondary School, EnugwuaborUfuma	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602900	Community Secondary School, Awgbu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603000	Community High School, Awgbu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603100	Awgbu Grammar School, Awgbu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603200	Community Secondary School, Ajali	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603300	Community Secondary School, Omogho	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603400	Community Secondary School, Awa.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603500	All Saints Secondary School, Umunze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603600	Community High School Umunze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603700	Government Technical College, Umunze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603800	Community Secondary School, Ihite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603900	Community High School, Nawfija	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604000	New Bethel Secondary School, Isulo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604100	Victory High School, Ezira	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604200	Premier Secondary School (Bss) Ogbunka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604300	Girls' Secondary School, Ogbunka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604400	Union Secondary School, Owerrezukala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604500	Community Secondary School,Owerrezukala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604600	Community High School, Ogboji	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604700	Union Secondary School, Umuomaku	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604800	St. John Of God Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604900	Igwebuike Grammar School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605000	Girls' Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605100	Community Secondary School, Umuokpu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605200	Capital City Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702605300	Kenneth Dike Memorial Secondary School,Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605400	Ezi-Awka Community Secondary School,Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605500	Community Secondary School, Okpuno	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605600	Nneoma Community Secondary School,Nibo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605700	Community Secondary School, Mbaukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605800	Emeka Aghasili High School, Nise	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605900	Community Secondary School, Agulu Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606000	Community Secondary School, Amawbia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606100	Union Secondary School, Umuawulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606200	Union Secondary School, Amawbia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606300	Ezike High School, Nibo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606400	Holy Cross High School, Umuawulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606500	Community Secondary School, Isiagu.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606600	Community Secondary School, Amansea	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606700	Community Secondary School, Isuanaocha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606800	Community Secondary School, Ebenebe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606900	Community Secondary School, Mgbakwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607000	Community Secondary School, Achalla	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607100	Community Secondary School, Amanuke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607200	Community Secondary School, Urum	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607300	Community S3Condary School, Oba-Ofemili	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607400	Girls High School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607500	Flora Azikiwe Model ComprehensiveSecondary School, Neni	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607600	Loretto Special Sci. Sch. Adazi Nnukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607700	Community Secondary School, Obeledu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607800	Community Secondary School, Ichida	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607900	Community High School, Aguluzigbo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608000	Bubendorff Memorial Grammar School,Adazi Nnukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608100	Community Secondary School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608200	Ojiakor Memorial Grammar School, Adazi-Ani	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608300	Union Secondary School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608400	Community High School, Adazi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608500	Community High School, Akwaeze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608600	Agulu Grazmmar School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608700	Lake City Secondary School, Nri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608800	Girls Secondary School, Adazi-Nnukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608900	Regal Secondary School, Nri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609000	St. Mary'S High School, Ifitedunu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609100	Walter Eze Memorial SecondarySchool,(Bss) Ukpo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609200	Community Secondary School, Umunachi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609300	Nneamaka Secondary School, Ifitedunu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609400	Community Girls' Secondary School, Ukpo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609500	Community Secondary School, Ukwulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609600	St Kizito Girls' Secondary School, Umudioka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609700	Community High School, Nawgu.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609800	Comprehensive Secondary School, Nawfia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609900	Girls' Secondary School, Abagana	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610000	Nnamdi Azikiwe Secondary School, Abagana	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702610100	Ide Secondary School, Enugu Ukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610200	St. Michael'S Model ComprehensiveSecondary School, Nimo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610300	Gilrs' Secondary School, Nimo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610400	Community Secondary School, Abba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610500	Girls' Secondary School, Enugu Agidi.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610600	Nawfia Community Secondary School, Nawfia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610700	Okutalukwe Community Secondary School,Enugu Ukwu.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610800	Government Technical College, Enugwu-Agidi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610900	Girls' Sec. School, Nnewi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611000	Maria Regina Model Comprehensive Sec.School Nnewi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611100	Nnewi High School, Nnewi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611200	Nigerian Sci & Tech. College, Nnewi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611300	Women Education Centre, Nnewi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611400	Community Secondary School, Nnewichi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611500	Akaboezem Comm. Sec. School, Nnewi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611600	Okongwu Memo Grammar School Nnewi.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611700	Union Secondary School, Amichi (Bss)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611800	Comm. Secondary School, Amichi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702611900	Community Secondary School, Azigbo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612000	Comm. Sec. School, Ebenato	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612100	Comm. Secondary School, Ekwulumili	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612200	Comm. High School, Ezinifite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612300	Awo-Ezimuzo Comm. Sec. School Ezinifite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612400	Boys' High School, Osumenyi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612500	Comm. High School, Osumenyi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612600	Comm. Secondary School, Ukpor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612700	Girls' High School, Ukpor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612800	Unubi Boys' Secondary School Unubi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702612900	St. Johnbosco Sec. Sch. Unubi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613000	Utuh High School Utuh	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613100	Govt. Technical College Utuh	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613200	Comm. Sec. School, Akwaihedi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613300	Comm. Secondary School, Ichi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613400	Union Secondary School, Ichi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613500	Comm. Secondary School, Ihembosi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613600	Boys' Secondary School, Oraifite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613700	Girls' Secondary School, Oraifite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613800	Comm. Secondary School, Ozubulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702613900	Girls' Secondary School, Ozubulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614000	Zixton Secondary School, Ozubulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614100	Comm. High School, Amorka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614200	Comm. Secondary School, Azia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614300	St. Anthony'S Secondary School, Azia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614400	Abbot Boys' Secondary School, Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614500	Abbot Girls' Sec. Sch Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702614600	Govt. Technical College, Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614700	St. Jude'S Secondary School, Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614800	Comm. Secondary School, Isseke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614900	Comm. Secondary School, Lilu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615000	Communty Secondary School Mbosi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615100	Union Secondary School, Okija	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615200	Okija Grammar School, Okija	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615300	Comm. Secondary School, Orsumoghu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615400	Girls' Secondary School, Uli	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615500	Uli High School, Uli	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615600	Comm. Hgih School, Umuoma Uli	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615700	Notre Dame High School, Abatete	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615800	Girls' Secondary School, Abatete	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615900	Comm. Secondary School, Eziowelle	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616000	Comm. Secondary School, Ideani	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616100	Govt. Technical College, Nkpor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616200	Urban Secondary School, Nkpor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616300	Comm. Secondary School, Obosi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616400	Girls' Secondary School, Obosi (Union Sec.Sch. Obosi)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616500	Boys' Secondary School, Ogidi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616600	Girls' Secondary School, Ogidi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616700	Comm. Secondary School, Oraukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616800	Oraukwu Grammar School, Oraukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616900	Comm. Secondary School, Uke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617000	Mater Amabilis Sec.Sch, Umuoji	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617100	Community Secondary School,Umuoji	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617200	Awada Secondary School, Awada.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617300	St. John Secondary School, Akwa-Ukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617400	St. John'S Science & Technical, Alor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617500	Girls' Secondary School, Alor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617600	Girls Secondary School, Awka-Etiti	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617700	St. Joseph'S Secondary School, Awka-Etiti	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617800	Our Lady'S Secondary School, Nnobi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617900	Comm. Secondary School, Nnobi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618000	Community Secondary School, Nnokwa	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618100	Unity Sec. School Nnokwa	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618200	Girls' Secondary School, Oba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618300	Merchant Of Light Sec Sch, Oba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618400	Boy's Sec. School, Ojoto	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618500	Girls' Secondary School, Ojoto	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618600	Comm. Sec Schol, Awkuzu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618700	Unity Sec. School, Awkuzu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618800	Model Comprehensive SecondarySch.Nkwelle-Ezunaka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618900	Community High School Nkwelle-Ezunaka	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702619000	Boys High School, Nteje	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619100	New Era Sec. School Nteje	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619200	Cave City Sec. Sch, Ogbunike	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619300	St Monica's College,Ogbunike	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619400	Progressive Sec. School,Umunya	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619500	Comm.Sec. School, Umunya	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619600	Women Edu. Centre, Awkuzu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619700	Dennis Memo. Gram. Sch.Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619800	Girl's Sec School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619900	Queen Of Rosary Coll. Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620000	Ado Girl's Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620100	St Charles' Sec. School Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620200	Eastern Academy Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620300	New Era Girls' Sec School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620400	Inland Girls' Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620500	Washington Mem.Gram Sch,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620600	Comprehensive Sec School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620700	Prince Memo. High Sch, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620800	Army Day Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620900	Metropolitan College Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621000	Govt Tech College Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621100	Onitsha High School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621200	Our Lady's High School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621300	Christ The King College, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621400	Modebe Mem. Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621500	Metu Memo.Sec. School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621600	Urban Girls' Sec. School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621700	Urban Boys' Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621800	Special Sch.For Deaf &Dumb,Onitsha	150,000.00	150,000.00	-	100,000.00	66.7%	50,000.00
051702621900	Ogbaru High School, Ogbakuba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622000	Ideke Girls' Sec.School ,Ideke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622100	Unity Comp.Girls' High Sch, Okpoko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622200	Community Boys' Sec. Sch, Okpoko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622300	Community Girls' Sec. Sch, Okpoko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622400	Community Sec. School. Atani	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622500	Govt. Tec. College, Ossomala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622600	Community Sec.Sch, Iyiowa-Odekpe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622700	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622800	Community Sec. Sch, Ogwuaniocha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622900	Anthony Obaze Mem.Sec Sch,Ochuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702623000	Fr. Joseph Mem. High Sch, Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623100	Col. Mike Attah Sec. Sch, Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623200	Justice Chinwuba Mem. Sec. Sch Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623300	Comm. Sec. Sch. Umuoba-Anam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623400	Govt. Tech College Umueri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623500	Stella Maris College Umuleri (Ghs)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623600	Comm. Sec. Sch. Ifite Umueri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623700	Comm. Sec. Sch. Igbariam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623800	Comm. Sec. Sch. Nando	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623900	Comm. High Sch. Nsugbe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624000	Comm. Sec. Sch. Umueze-Anam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624100	Anam High Sch. Oroma-Etiti	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624200	Christ The King College Umuem-Anam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624300	Comm. Sec. Sch. Ifite-Anam Mmiata	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624400	Comm. Comp. Sec. Sch. Nzam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624500	Udama Comm. Sec. Sch, Inoma Akator	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624600	Community Secondary School Igbedor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624700	Universal Sec. Sch. Omasi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624800	Comm. Sec. Sch. Omor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624900	Comm. Sec. Sch. Umumbo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625000	Comm. Sec Sch. Igbakwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625100	Comm. Sec. Sch. Ifite-Ogwari	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625200	Riverside Sec. Sch. Umerum	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625300	Ogbe High Sch, Anaku	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625400	Amikwe Comm. Sec. Sch. Omor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625500	Comm. Sec. Sch. Umueje	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625600	Comm. Sec. Sch. Ndiukwuenu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625700	Basden Mem. Sec. Sch Isulo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625800	Ebe Unity College Ebe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625900	Willie Obiano Secondary Enugwu Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702626000	Owelle Secondary School Owelle	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702626100	State Model Secondary School Iyiagu	-	150,000.00	-	-	0.0%	150,000.00
051702626200	Community Secondary School Ndiokpaleke	-	150,000.00	-	-	0.0%	150,000.00
051702626300	Community Secondary School Okpeze	-	150,000.00	-	-	0.0%	150,000.00
051705100100	Post Primary School Service Commission PPSSC	5,488,935,018.00	5,620,135,242.71	916,413,563.13	4,748,821,507.12	84.5%	871,313,735.59
051705100200	Post Primary School Service Commission Zonal Office-Awka	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100300	Post Primary School Service Commission Zonal Office-Onitsha	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100400	Post Primary School Service Commission Zonal Office Nnewi	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100500	Post Primary School Service Commission Zonal Office-Aguata	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100600	Post Primary School Service Commission Zonal Office-Ogidi	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100700	Post Primary School Service Commission Zonal Office-Otuocha	500,000.00	500,000.00	-	-	0.0%	500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05210000000	Ministry of Health	9,641,419,219.00	7,833,510,211.40	1,721,531,370.78	4,413,917,351.52	56.3%	3,419,592,859.88
052100100100	Ministry of Health	5,003,993,445.00	3,558,434,341.40	579,234,373.71	1,431,960,252.06	40.2%	2,126,474,089.34
052100100200	Indigenous Medicine and Herbal Practice	209,500,000.00	209,500,000.00	4,583,032.00	35,995,652.75	17.2%	173,504,347.25
052100200100	Anambra State Health Insurance Agency	211,501,163.00	154,491,163.00	96,641,190.01	164,597,171.74	106.5%	- 10,106,008.74
052100300100	Anambra State Primary Health Care Agency	575,600,000.00	470,260,096.00	21,130,531.04	161,213,547.16	34.3%	309,046,548.84
052100300200	Aguata LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300300	Anambra East LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300400	Anambra West LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300500	Anaocha LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300600	Ayamelum LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300700	Awka South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300800	Awka North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300900	Dunukofia LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301000	Ekwusigo LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301100	Njikoka LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301200	Ihiala LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301300	Idemili North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301400	Idemili South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301500	Nnewi North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301600	Nnewi South LGA, Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301700	Ogbaru LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301800	Onitsha North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301900	Onitsha South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302000	Orumba North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302100	Orumba South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302200	Oyi LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302300	Achala Umuchu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302400	Achina Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302500	Aguata Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302600	Agulu Ezechukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302700	Aguluezechukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302800	Akpo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302900	Aku Ezinifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303000	Amesi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303100	Amihie Umuchu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303200	Awalasi Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303300	Awalasi Uga Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303400	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center	575,130,000.00	375,130,000.00	-	-	0.0%	375,130,000.00
052100303500	Ebele Achina Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303600	Ekwuluobia General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303700	Ekwusigo Isuofia Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100303800	Ezinifite Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303900	Ezioka Isuofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304000	Ifite Ezinifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304100	Ifite Igboukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304200	Ihuekiri Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304300	Ikenga Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304400	Isiaku Isuofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304500	Ngo Igboukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304600	Nkpologwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304700	Nkpologwu Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304800	Nkwo Uga Primary Health Centre first	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304900	Nkwo Uga Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305000	Obinikpa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305100	Obiofia -Aguluezechukwu Primary HealthCenter	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305200	Obiuno Primary Health Centre Igboukwu.	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305300	Oka Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305400	Ora-eri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305500	Oye Achina Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305600	Ozala Akukwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305700	Ozala Isuofia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305800	Ugwuakwu Umuchu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305900	Ula Ekwulobia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306000	Ula Ekwulobia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306100	Umoru Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306200	Umuchu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306300	Umueze Isuofia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306400	Umueze Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306500	Umuona Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306600	Umuoru Uga Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306700	Abata Nsugbe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306800	Abubeagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306900	Akamanator Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307000	Enugu Otu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307100	Enugu-Aguleri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307200	Enugwu Otu Model Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307300	Eziaguluotu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307400	Ifite Aguleri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307500	Igbariam Farm Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307600	Igbariam New Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307700	Igbariam Old Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307800	Ikem Nando Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307900	Iruozobia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308000	Isinyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308100	Mgbede Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308200	Nneyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308300	Nsugbe Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308400	Nwafor Orizu College of Education MedicalCentre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308500	Obineetiti Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308700	Otuocha Local Government Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100308800	Otuocha Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308900	Otuocha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309000	Primary Health Centre Nsugbe	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309100	Ubarunisuoye Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309200	Umueri General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309300	Umundeze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309400	Umuoba Anam Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309500	Abaegbu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309600	Allah Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309700	Igbedor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309800	Igbokenyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309900	Inoma Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310000	Iyiola Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310100	Nkwoji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310200	NZAM Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310300	Obodootu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310400	Odeh Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310600	Onono Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310700	Oroma Etiti Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310800	Oroma-Etiti Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310900	Umudeze Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311000	Umudora Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311100	Umuem Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311200	Umueze-Anam Health Centre1	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311300	Umuezeanam 2 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311400	Umuikwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311500	Umuoba-Anam Comprehensive HealthCentre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311600	Umuonuora Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311700	Adazi Ani 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311800	Adazi Enu 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311900	Adazi-Nnukwu Community ReproductiveReferral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312000	Adazinnukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312100	Agulu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312200	Aguluzigbo General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312300	Aguluzigbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312400	Akwankwo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312500	Amatutu Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312600	Amorji Agulu health post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100312700	Community Reproductive Referral HealthCentre Akwaeze	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312800	Enugwu Adazi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312900	Ichida 11 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313000	Ifite Ani Health Post Agulu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313100	ifite ani primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313200	Nkitaku Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313300	Nnamdi Azikiwe University Teaching Hospitalneni	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313400	Nneni Community Reproductive ReferralHealth Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313500	Nneogidi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313600	Nneoha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313700	Nri 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313800	Nri 2 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313900	Nri General Hospital	130,000.00	130,000.00	310,000.00	910,000.00	700.0%	- 780,000.00
052100314000	Obeagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314100	OBELEDU HEALTH POST	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314200	Obeledu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314300	Ogwenioji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314400	Primary Health Centre Adazi Ani 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314500	Ubulu Ichida Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314600	Ukunu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314700	Umuabani Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314800	Umubialla Primary Heath post Agulu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314900	Umunri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315000	Umuowelle Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315100	Achalla Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315200	Achalla LGA Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315300	Achalla Maternal and Child Health CareCentre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315400	Achalla Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315500	Amansea Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315600	Amanuke General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315700	Amanuke Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315800	Amanuke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315900	Awba Ofemmili Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316000	Awba Ofemmili Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316100	Isuaniocha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316200	Isuaniocha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316300	Mgbakwu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316400	Mgbakwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316500	Mgbakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100316600	Obuno Ebenebe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316700	Ofuobi Ebenebe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316800	Okukwa Amansea Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316900	Orebe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317000	Ugbene Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317100	Ugbenu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317200	Ugbenu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317300	Umuji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317400	Umuogbuefi Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317500	Urum Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317600	Urum Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317700	Agulu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317900	Amawbia Maternal And Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318000	Amawbia Prison Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318100	Amikwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318200	Chukwuemeka Odumegwu Ojukwu University Teaching Hosp. Amak	130,000.00	130,000.00	-	300,000.00	230.8%	-
052100318300	Ezeoye Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318400	Ezinator Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318500	Eziokpalaigwe Amawbia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318600	Eziroye/Ezeawulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318700	Isiagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318800	Isiakpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318900	Mbaukwu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319000	Mopol Base Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319100	Namkpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319200	Ngodo Nise Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319300	Nibo Basic Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319400	Nibo Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319500	Nise Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319600	Nkwelle Awka Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319700	Obeagu Arah Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319900	Ovollo Mba kwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320000	Primary Health Centre Umuokpu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320100	Umuawulu Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320400	Umueze Amawbia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320500	Umuogbunu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320600	Umuzocha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320700	Akanator Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320800	Amasudala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320900	Amikwe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321000	Anaku Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321100	Anaku Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321200	Ezi Umumbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321300	Federal Health Centre Anaku	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321500	Igbakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321600	Obunezi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321700	Omasiagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321800	Omasiuno Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321900	Omor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100322000	Orenja Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322100	Ukpambaka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322200	Umerum Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322300	Umerum Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322400	Umuawah Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322500	Umudim Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322600	Umueje Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322700	Umuria Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322800	Adagbe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322900	Akezi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323000	Akpom Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323100	Akpu 1 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323200	Akpu 2 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323400	Ifitedun General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323500	Igbuala Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323600	Iruagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323700	Iruazom Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323800	Iruzu Ukpo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323900	Isiekwulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324000	LGA Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324100	Nagbana Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324200	Nawgu General Hospital	130,000.00	130,000.00	-	250,000.00	192.3%	-
052100324300	Nawgu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324400	Nawgu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324700	Obieze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324800	Ozzuh Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324900	Ukpomili Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325000	Ukwulu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325100	Ukwulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325200	Umuanugo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325300	Umudioka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325400	Umueze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325500	Abito Ezike Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325600	Afor Ilo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325700	Akwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325800	Amakwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325900	Amakwa Infant Welfare	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326000	Amakwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326100	Awor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100326200	Egbema Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326300	Ezerinne Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326400	Eziamakwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326500	Eziora Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326600	Ezumeri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326700	Ibobo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326800	Ichi General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326900	Ichi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327000	Ichi Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327100	Ifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327200	Ihembosi Model Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327300	Ihembosi Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327400	Irefi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327500	Isingwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327600	Maternal and Child Health Centre Ozubulu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327700	Nza Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327800	Ofufe Nza Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327900	Ogbe Ezumeri Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328000	Oraifite General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328100	Orifite Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328200	Ozubulu Referral Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328300	Ubahu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328400	Umuezekwe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328500	Umuezeopi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328600	Umunakwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328700	Umunjiokwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328800	Umuonyiagwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328900	Urudunu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329000	Urueze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329100	Uruezi Ozubulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329200	Urumabiam Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329300	Abacha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329400	Abidi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329500	Abor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329600	Achallagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329700	Agbaja Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329800	Akuora Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329900	Akuzo Health Post Nkpor	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330000	Awada Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330100	Bishop Nkemena Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330200	Eke Umuoji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330300	Enekwasumpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330400	Eziowelle Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330500	Holy Trinity Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330600	Ibobo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330700	Ideani Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330900	Ndiagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100331000	Nkpor Uno Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331100	Nkpor Uno Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331200	Nkwo Obosi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331300	Nsukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331400	Obosi Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331500	Odida Ogidi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331600	Odida Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331700	Oduke Obosi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331800	Odume Health Post Obosi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331900	Ogbu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332000	Ogidi Ani Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332100	Ogidi General Hospital Ogidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332200	Ogidi Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332300	Ogidi Uru Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332400	Oraukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332500	Owelleaja Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332600	Resurrection Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332700	St Edmond Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332800	St James Health Post Obosi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332900	St Marks Nkpor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333000	Ugwuagba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333100	Uke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333200	Umuoji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333300	Akabor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333400	Akabor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333500	Akwu-Ukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333600	Alor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333700	Awka-Etiti 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333800	Awka-Etiti II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333900	Awkuzu - Mbana Oba Health center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334000	Awuda Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334100	Ebenesi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334200	Ezieke Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334300	Ngo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334400	Nnaku Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334500	NNOBI GENERAL HOSPITAL	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334700	Nnobi Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100334800	Nnokwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334900	Oba I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335000	Oba II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335100	Ogunzele Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335200	Ojor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335300	Ojoto Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335400	Ojoto Obiofia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335500	Ojoto Uno Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335600	Okebunoye Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335700	Trauma (NAUTH)Centre Oba	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335800	Ubili Nnokwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335900	Umu-Okwu Alor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336000	Umuafor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336100	Umudunu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336200	Umuogali Primary Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336300	Umuoshi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336400	Uruagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336500	Akwa ihiala Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336600	Amamputu uli Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336700	Amorka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336800	Anambra State University Medical Clinic uli	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336900	Azia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337000	Daughter of Divine Mercy Hospital Azia	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337200	Eziani ihiala primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337300	Ihiala maternal and child health clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337400	Ihite Okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337500	Isieke Okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337600	Isseke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337700	Lilu Abu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337800	Mbarakpaka ihiala, primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337900	Mbosi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338000	Ogboro Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338100	Oghalegbu okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338200	Okija Central Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338300	Okija General hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338400	Okohia ihiala Primary Health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338500	Orsumoghu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338600	Orsumoshu Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338700	Primary Health Centre Achalla	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338800	Ubahuekwem ihiala primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338900	Ubuluisiuzo primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339000	Ugoeze Memorial Hospital and Maternity	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339100	Ugwucheleku okija primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339200	Umuaku Uli Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339300	Umuatuegwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100339400	Umudara primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339500	Umuezeala lilu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339600	Umuhu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339700	Umumenike ihiala health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339800	Umuohi okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339900	Umuoma Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340000	Abagana Maternal and Child Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340100	Abagana Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340200	Abba Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340300	Achalla Health Post Enugwu Agidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340400	Adagbe Avomimi Health Centre Enugwuukwu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340500	Ebeire Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340600	Egbengwu Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340700	Enu Avomimi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340800	Enuagu Enugwu Ukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340900	Enugwu Agidi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341000	Enugwu Ukwu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341100	Eti Osili Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341200	Eziamaigbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341300	Ezira Primary Health Centre Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341400	Ifite Health Post Nawfia	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341500	Ireh Abba primary Health center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341600	Irunyiliugani Health Post Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341700	Isionye Health Post Enugwu ukwu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341800	Nawfia Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341900	Nimo General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342000	Nnamdi Azikiwe Teaching Hospital Abagana	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342100	Obunagu Health Post Enugwu Agidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342200	Ogologo Ifite Health Post Enugwuagidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342300	Oliobi Health Post Abagana	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342400	Psychiatric Hospital, Nawfia	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342500	Umudiaba Primary Health Center Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342600	Umudu Health Post Egbengwu Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342700	Uruekwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342800	Urunnebo Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342900	Uruogbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343000	Uruokokwe Health Post Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343100	Uruokpala Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343200	Abubo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343300	AKABOEZEM PHC	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100343400	Akaboukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343500	Akamili Primary Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343600	Akwuanozie PHC	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343700	Edoji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343800	Eme Court Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343900	Ezekwuabor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344000	Health Post Nkpoka	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344100	Health Post Umumejiaku	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344200	Inyaba Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344300	Maternal and Child Health Centre Umudim	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344400	Mbanagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344500	Mbanakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344600	Ndiakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344700	Ndiezenwankwo Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344800	Ndimgbu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344900	Nkpoka Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345000	Nnamdi Azikiwe University TeachingHospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345100	Obiofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345200	Obiofia Otolo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345300	Obiuno Otolo Primary Health center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345400	Obiuno Umudim Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345500	Obiuruagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345600	Oduda Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345700	Okofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345800	Okpuno Ebenator Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345900	Okpuno Otolo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346000	Okpuno Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346100	Okpuno Umuemem Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346200	Okpunoegbu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346300	Umuankwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346400	Umuanyiboku Health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346500	Umuemem Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346600	Umumejiaku Health Post, Uruagu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346700	Umuzumbana Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346800	Uru Primary Health Care Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346900	Afube Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347000	Akwaihedri Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347100	Akwaihedri Primary Health Centre	130,000.00	130,000.00	480,000.00	480,000.00	369.2%	- 350,000.00
052100347200	Akwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347300	Amakom Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347400	Amichi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347500	Awor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100347600	Azigbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347700	comprehensive primary health centre Akwaihedi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347800	Ebe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347900	Ebenator Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348000	Ekwulumili Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348100	Eziama Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348200	Ezinifite Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348300	Ezinifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348400	Isoke Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348500	Nkwukwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348600	Obiagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348700	Odikpi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348800	Ogbakaba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348900	Orjezeka health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349000	Osumenyi Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349100	Osumenyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349200	Uboma Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349300	Ugwuochi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349400	Ukpor General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349500	Ukpor Maternal and Child Health	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349600	Umudiala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349700	Umudiji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349800	Umuhu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349900	Umuike Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350000	Umunuko Primary Health Centre,	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350100	Umuogazi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350200	Unubi Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350300	Utuh Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350400	Akili-Ogidi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350500	Akili-Ozizor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350600	Amiyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350700	Atani Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350800	Atani ii Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350900	Atani I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351000	Iyiowa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351100	Maternal and Child Health Clinic Atani	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351200	Mputu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100351300	Obeagwe 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351400	Obeagwe Health Post II	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351500	Ochuche Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351600	Odekpe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351700	Ogbakuba Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351800	Ogwuaniocha Basic Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351900	Ogwiikpele Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352000	Ohita Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352100	Okpoko Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352200	Okpoko Health Post 3	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352300	Okpoko Health Post 7	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352400	Okpoko Health Post 9	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352500	Okpoko 5 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352600	Okpoko 6 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352700	Okpoko 8 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352800	Okpoko Primary Health Centre 1	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352900	Okpoko Primary Health Centre 11	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353000	Okpoko Primary Health Centre 5	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353100	Okpoko Primary Health Centre iii	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353200	Osomalla Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353300	Ossomala General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353400	St. James Health Post Iyiowa	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353500	Umunankwo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353600	Umuzu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353700	3-3 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353800	Akpaka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353900	Army Barracks MRS Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354000	Basic Health Centre Onitsha	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354100	Christ Church Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354200	Church of Divine Love H/P	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354300	Emmanuel Church Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354400	Federal Government Girls Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354500	Holy Spirit Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354600	Immanuel Church Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354700	Inland Town Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354800	Isiafor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354900	Ogboye Phc	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355000	Onitsha General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355100	Our Lady'S Of Fatima Woliwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355200	Police Medical Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355300	Prisons Marine Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355400	Queen of Rossary Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355500	St. Marks Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355600	St. Marys Catholic Church Osha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355700	St.Patrick'S Hospital And Maternity	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355800	Christ the King Parish Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355900	Health Post Pam Pam	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356000	Methodist Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356100	Nweje Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356200	Odoakpu Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356300	Queen Of Peace Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356400	Recreation Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100356500	Redemption Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356600	Sacred Heart Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356700	Sokoto Road Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356800	St Barnabas Health Post ,	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356900	ST Faith Health Post, Fegge	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357000	St. Christopher Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357100	St. Dominic Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357200	St. John Ang Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357300	St. John De Baptist Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357400	St. Jude Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357500	St. Monica Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357600	Ziks Avenue Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357700	Agbata Ndiowu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357800	Ajalli Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357900	Ajalli Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358000	Amaetiti Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358100	Amako Nanka Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358200	Amaokpala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358300	Arogwe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358400	Aronota Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358500	Awa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358600	Awgbu II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358700	Awgbu III Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358800	Awgbu Referral Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358900	Best Hospital and Maternity	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359000	Cottage Hospital Ufuma	130,000.00	130,000.00	430,000.00	430,000.00	330.8%	- 300,000.00
052100359100	Enugu-Abo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359200	Etiti Umuogu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359400	Iwolo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359500	Model Primary Health Centre, Ndiowu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359600	Nanka 1 Primary Health Centre	130,000.00	130,000.00	460,000.00	1,060,000.00	815.4%	- 930,000.00
052100359700	Nanka 11 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359800	Nanka 2 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359900	Ndikelionwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360000	Ndiokpalaeze Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360100	Ndiopalaeke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360200	Ndiowu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360300	Ndiukwuenu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360500	Ofuobi Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360600	Oko I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360700	Okpeze Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100360800	Omogho Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360900	Primary Health Centre Omogho	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361000	Ugwu Awgbu Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361100	Ugwu Umuagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361200	Umuaguosibe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361300	Umueji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361400	Umunebo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361500	Umochu primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361600	Umuogem Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361700	Umuonyiba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361800	Umuonyika I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361900	Umuonyika II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362000	Agbudu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362100	Akwuoba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362200	Amaikpa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362300	Comprehensive Health Centre Lomu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362400	Enugu Umuonyia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362500	Eziagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362600	Ezira Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362700	Ihie Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362800	Ihite Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362900	Isulo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363000	Nawfija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363100	Ndikpa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363200	Ndiukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363300	Nsogwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363400	Nsogwu Unity Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363500	Ogboji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363600	Ogbunka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363700	Ohukabia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363800	Okpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363900	Onnel Primary Health Care	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364000	Owere Ezukala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364100	Primary Health Centre Akpu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364200	Primary Health Centre Umuchukwu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364300	Ubaha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364400	Ugwuaro Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364500	Umuawaihahai Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364600	Umuchioma Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364700	Umunlebo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364800	Umunze Maternal And Child Health	130,000.00	130,000.00	180,000.00	480,000.00	369.2%	- 350,000.00
052100364900	Umuomaku Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365000	Umuomaku Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100365100	Umuoma\Ezeogbu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365200	Ururo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365300	Usube Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365400	Abakpu Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365500	Achallagu Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365600	Amadiaba Health Clinic Nteje	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365700	Awkuzu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365800	Azu Ogbunike Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365900	Ifite Awkuzu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366000	Ifite Ogbunike Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366100	Ifite- Nkwelle Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366200	Ifite-Nteje Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366300	Igbu Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366400	Ikenga Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366500	Ndibunagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366600	Nkwelle Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366700	Nkwelle Primary Health Centre	130,000.00	130,000.00	-	200,000.00	153.8%	- 70,000.00
052100366800	Nteje Maternal and Child Health	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366900	Nteje Primary Health Centre	130,000.00	130,000.00	-	100,000.00	76.9%	30,000.00
052100367000	Obinetit i Awkuzu Health Clinic	130,000.00	130,000.00	-	5,000.00	3.8%	125,000.00
052100367100	Obinetiti Umunya primary Health Clinic	130,000.00	130,000.00	-	200,000.00	153.8%	- 70,000.00
052100367200	Ogbunike Primary Health Centre	130,000.00	130,000.00	-	5,000.00	3.8%	125,000.00
052100367300	Oyolu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367400	Oze Nkwelle Ezunaka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367500	St Stephen Primary Health Care Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367600	Umunya Comprehensive Health Center(NAUTH)	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367700	Umunya Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367800	Ogbu Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367900	Odekpe Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368000	Amawbia Maternal and Child Health Clinic 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368100	Okpuno Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368200	Umudioka Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368300	Umueze Amawbia Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368400	Ifite Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368500	Akwa Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368600	Nkwelle Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368700	Nnamdi Azikwe University Teaching Hospital 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368800	Methodist Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368900	Akabor Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100369000	Nnobi Model Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100369100	Eziama Primary Health Centr 2	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052102700100	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	1,468,558,400.00	1,468,558,400.00	310,670,908.00	1,112,778,181.50	75.8%	355,780,218.50
052102700200	General Hospital Onitsha	600,000.00	600,000.00	1,300,000.00	3,700,000.00	616.7%	- 3,100,000.00
052102700300	General Hospital Enugwu-Ukwu	500,000.00	500,000.00	1,300,000.00	4,100,000.00	820.0%	- 3,600,000.00
052102700400	General Hospital Orumba	100,000.00	100,000.00	100,000.00	650,000.00	650.0%	- 550,000.00
052102700500	General Hospital Ekwulobia	500,000.00	500,000.00	1,300,000.00	4,215,000.00	843.0%	- 3,715,000.00
052102700600	General Hospital Ogidi	200,000.00	200,000.00	500,000.00	1,450,000.00	725.0%	- 1,250,000.00
052102700700	General Hospital Ossomala	150,000.00	150,000.00	180,000.00	530,000.00	353.3%	- 380,000.00
052102700800	General Hospital Agulu	200,000.00	200,000.00	360,000.00	1,160,000.00	580.0%	- 960,000.00
052102700900	General Hospital – Nimo	200,000.00	200,000.00	360,000.00	710,000.00	355.0%	- 510,000.00
052102701000	General Hospital – Okija	200,000.00	200,000.00	180,000.00	1,230,000.00	615.0%	- 1,030,000.00
052102701100	General Hospital – Oraifite	200,000.00	200,000.00	450,000.00	1,500,000.00	750.0%	- 1,300,000.00
052102701200	General Hospital – Nnobi	150,000.00	150,000.00	180,000.00	780,000.00	520.0%	- 630,000.00
052102701300	General Hospital – Ukpokor	200,000.00	200,000.00	180,000.00	1,190,000.00	595.0%	- 990,000.00
052102701400	General Hospital Ichi	200,000.00	200,000.00	180,000.00	530,000.00	265.0%	- 330,000.00
052102701500	General Hospital Mbaukwu	300,000.00	300,000.00	180,000.00	680,000.00	226.7%	- 380,000.00
052102701600	General Hospital Amanuke	150,000.00	150,000.00	360,000.00	910,000.00	606.7%	- 760,000.00
052102701700	General Hospital Ifite-Dunu	200,000.00	200,000.00	360,000.00	1,060,000.00	530.0%	- 860,000.00
052102701800	General Hospital Umuleri	300,000.00	300,000.00	1,250,000.00	3,650,000.00	1216.7%	- 3,350,000.00
052102701900	General Hospital Umuchu	200,000.00	200,000.00	270,000.00	720,000.00	360.0%	- 520,000.00
052102702000	General Hospital Nnokwa	200,000.00	200,000.00	-	-	0.0%	200,000.00
052102702100	General Hospital Nando	200,000.00	200,000.00	-	-	0.0%	200,000.00
052102702200	Cottage Hospital Enugu Abor	200,000.00	200,000.00	-	50,000.00	25.0%	150,000.00
052102702300	C.H.C Ideani	100,000.00	100,000.00	-	-	0.0%	100,000.00
052102702400	C.H.C. Atani	200,000.00	200,000.00	80,000.00	480,000.00	240.0%	- 280,000.00
052102702500	C.H.C. Umuoba Anam	60,000.00	60,000.00	80,000.00	430,000.00	716.7%	- 370,000.00
052102702600	C.H.C. Nawgu	120,000.00	120,000.00	180,000.00	530,000.00	441.7%	- 410,000.00
052102702700	C.H.C. Osumenyi	200,000.00	200,000.00	180,000.00	530,000.00	265.0%	- 330,000.00
052102702800	C.H.C. Azia	100,000.00	100,000.00	180,000.00	680,000.00	680.0%	- 580,000.00
052102702900	C.H.C. Achina	800,000.00	800,000.00	180,000.00	530,000.00	66.3%	270,000.00
052102703000	C.H.C. Mgbakwu	80,000.00	80,000.00	190,000.00	440,000.00	550.0%	- 360,000.00
052102703100	General Hospital Agulu Uzoigbo	150,000.00	150,000.00	330,000.00	530,000.00	353.3%	- 380,000.00
052102703200	Psychiatric Hospital Nawfia	500,000.00	500,000.00	1,300,000.00	4,100,000.00	820.0%	- 3,600,000.00
052102703300	Anambra State Oxygen Production Plant	24,000,000.00	24,000,000.00	1,959,150.00	4,967,514.94	20.7%	19,032,485.06
052110200100	State Hospital Management Board (SHMB)	1,470,156,211.00	1,470,156,211.00	693,762,186.02	1,460,920,031.37	99.4%	9,236,179.63

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05350000000	Ministry of Environment, Beautification & Ecology	4,136,676,470.00	3,143,559,594.00	40,260,809.31	666,565,735.07	21.2%	2,476,993,858.93
053500100100	Ministry of Environment, Beautification & Ecology	2,501,029,991.00	275,493,115.00	34,152,534.15	631,293,499.91	229.2%	- 355,800,384.91
053500100200	Anambra State Park and Gardens	44,000,000.00	279,920,000.00	6,477,151.00	22,469,371.00	8.0%	257,450,629.00
053500100300	Anambra State Clear Drainage and Fores	394,000,000.00	749,000,000.00	-	10,000,000.00	1.3%	739,000,000.00
053500100400	Anambra State Erosion, Watershed and Climate Change Agency	625,000,000.00	625,000,000.00	2,499,964.16	2,499,964.16	0.4%	622,500,035.84
05350500100	Anambra State Waste Management Agency - ASWAMA	559,500,000.00	1,195,000,000.00	-	-	0.0%	1,195,000,000.00
053510900100	Forestry Department	13,146,479.00	19,146,479.00	- 2,868,840.00	302,900.00	1.6%	18,843,579.00
05510000000	Ministry of Local Government, Chieftaincy & Community Affairs	1,591,576,623.00	2,337,957,623.00	9,348,603.62	161,932,433.93	6.9%	2,176,025,189.07
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	1,591,576,623.00	2,337,957,623.00	9,348,603.62	161,932,433.93	6.9%	2,176,025,189.07
05660000000	Ministry of Tertiary and Science Education	3,586,293,200.00	4,573,986,045.00	205,818,354.78	280,160,107.42	6.1%	4,293,825,937.58
056600100100	Ministry of Tertiary and Science Education	275,671,605.00	275,671,605.00	83,238,516.91	130,700,656.55	47.4%	144,970,948.45
056600100200	Information Communication Technology (ICT) Agency	150,000,000.00	1,324,692,845.00	42,579,837.87	66,209,414.87	5.0%	1,258,483,430.13
056600100300	Mineral Resources Agency	47,000,000.00	-	-	-	-	-
056601800100	Anambra State Polytechnic – Mgbakwu	619,651,919.00	719,651,919.00	-	3,250,036.00	0.5%	716,401,883.00
056601900100	Nwafor Orizu College of Education Nsugbe	1,066,969,676.00	826,969,676.00	80,000,000.00	80,000,000.00	9.7%	746,969,676.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,427,000,000.00	1,427,000,000.00	-	-	0.0%	1,427,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	30,764,700,280.00	28,865,878,606.20	15,243,999,176.14	26,579,381,662.24	92.1%	2,286,496,943.96
01000000000	Administration Sector	6,086,945,485.00	6,086,945,485.00	855,831,773.48	3,353,571,917.13	55.1%	2,733,373,567.87
01110000000	Office of the Executive Governor	4,080,308,483.00	4,080,308,483.00	242,893,660.47	1,600,595,228.29	39.2%	2,479,713,254.71
011100100100	Office of the Executive Governor	4,042,460,275.00	4,042,460,275.00	231,016,886.79	1,555,098,112.60	38.5%	2,487,362,162.40
011100100200	Office of the Deputy Governor	37,848,208.00	37,848,208.00	11,876,773.68	45,497,115.69	120.2%	- 7,648,907.69
01610000000	Office of the Secretary to the State Government	322,535,647.00	322,535,647.00	116,659,621.77	317,563,922.29	98.5%	4,971,724.71
016100100100	Office of the Secretary to the State Government	299,362,730.00	299,362,730.00	101,315,980.92	291,761,444.34	97.5%	7,601,285.66
016102100100	Liaison Office – Lagos	10,937,954.00	10,937,954.00	1,270,696.13	4,207,073.51	38.5%	6,730,880.49
016102100200	Liaison Office – Abuja	12,234,963.00	12,234,963.00	14,072,944.72	21,595,404.44	176.5%	- 9,360,441.44
01120000000	Anambra State House of Assembly	741,452,420.00	741,452,420.00	63,971,470.43	284,939,951.06	38.4%	456,512,468.94
011200300100	Anambra State House of Assembly	741,452,420.00	741,452,420.00	63,971,470.43	284,939,951.06	38.4%	456,512,468.94
01230000000	Ministry of Information and Communication Strategy	173,974,394.00	173,974,394.00	52,915,916.04	177,841,532.56	102.2%	- 3,867,138.56
012300100100	Ministry of Information and Communication Strategy	143,957,141.00	143,957,141.00	43,171,413.29	147,312,996.98	102.3%	- 3,355,855.98
012301300100	Government Printing Press	30,017,253.00	30,017,253.00	9,744,502.75	30,528,535.58	101.7%	- 511,282.58
01250000000	Office of the Head of Service	460,000,000.00	460,000,000.00	146,032,385.62	572,515,505.37	124.5%	- 112,515,505.37
012500100100	Office of the Head of Service	460,000,000.00	460,000,000.00	146,032,385.62	572,515,505.37	124.5%	- 112,515,505.37
01400000000	Office of the Auditor General (State)	177,003,112.00	177,003,112.00	53,673,944.21	167,520,346.38	94.6%	9,482,765.62
014000100100	Office of the Auditor General (State)	122,633,411.00	122,633,411.00	33,168,315.36	110,178,121.08	89.8%	12,455,289.92
014000100200	Office of the Auditor General (Local Government)	54,369,701.00	54,369,701.00	20,505,628.85	57,342,225.30	105.5%	- 2,972,524.30
01470000000	Civil Service Commission	64,716,174.00	64,716,174.00	173,960,936.63	213,255,149.12	329.5%	- 148,538,975.12
014700100100	Civil Service Commission	64,716,174.00	64,716,174.00	173,960,936.63	213,255,149.12	329.5%	- 148,538,975.12
01480000000	Anambra State Independent Electoral Commission	41,475,000.00	41,475,000.00	-	-	0.0%	41,475,000.00
014800100100	Anambra State Independent Electoral Commission	41,475,000.00	41,475,000.00	-	-	0.0%	41,475,000.00
01490000000	Local Government Civil Service Commission	25,480,255.00	25,480,255.00	5,723,838.31	19,340,282.06	75.9%	6,139,972.94
014900100100	Local Government Civil Service Commission	25,480,255.00	25,480,255.00	5,723,838.31	19,340,282.06	75.9%	6,139,972.94
02000000000	Economic Sector	14,228,430,207.00	12,004,026,077.00	11,593,530,892.33	12,834,990,353.94	106.9%	- 830,964,276.94
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	371,267,762.00	371,267,762.00	111,324,339.30	389,840,584.76	105.0%	- 18,572,822.76
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	371,267,762.00	371,267,762.00	111,324,339.30	389,840,584.76	105.0%	- 18,572,822.76
02200000000	Ministry of Finance	12,966,620,741.00	10,742,216,611.00	11,209,886,907.04	11,515,643,526.25	107.2%	- 773,426,915.25
022000100100	Ministry of Finance	213,767,920.00	213,767,920.00	63,612,248.10	205,460,073.81	96.1%	8,307,846.19
022000700100	Office of the Accountant General	12,406,093,684.00	10,181,689,554.00	11,071,714,292.36	11,071,714,292.36	108.7%	- 890,024,738.36
022000800100	Anambra State Internal Revenue Service	346,759,137.00	346,759,137.00	74,560,366.58	238,469,160.08	68.8%	108,289,976.92
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	124,776,892.00	124,776,892.00	22,045,668.87	130,996,192.19	105.0%	- 6,219,300.19
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	124,776,892.00	124,776,892.00	22,045,668.87	130,996,192.19	105.0%	- 6,219,300.19
02290000000	Ministry of Transport	25,606,744.00	25,606,744.00	37,382,391.99	53,893,098.55	210.5%	- 28,286,354.55
022900100100	Ministry of Transport	25,606,744.00	25,606,744.00	37,382,391.99	53,893,098.55	210.5%	- 28,286,354.55
02340000000	Ministry of Works	155,932,100.00	155,932,100.00	25,724,460.40	91,847,703.54	58.9%	64,084,396.46
023400100100	Ministry of Works	155,932,100.00	155,932,100.00	25,724,460.40	91,847,703.54	58.9%	64,084,396.46

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023600000000	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	65,770,965.00	65,770,965.00	18,646,701.54	67,422,536.25	102.5%	- 1,651,571.25
023600100100	Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour	65,770,965.00	65,770,965.00	18,646,701.54	67,422,536.25	102.5%	- 1,651,571.25
023800000000	Ministry of Economic Planning, Budget & Development Partners	128,480,231.00	128,480,231.00	39,965,037.33	141,688,598.41	110.3%	- 13,208,367.41
023800100100	Ministry of Economic Planning, Budget & Development Partners	96,249,928.00	96,249,928.00	26,801,025.71	105,438,089.35	109.5%	- 9,188,161.35
023800400100	State Bureau of Statistics	32,230,303.00	32,230,303.00	13,164,011.62	36,250,509.06	112.5%	- 4,020,206.06
025300000000	Ministry of Housing and Urban Development	61,656,822.00	61,656,822.00	20,596,964.78	62,199,213.52	100.9%	- 542,391.52
025300100100	Ministry of Housing and Urban Development	61,656,822.00	61,656,822.00	20,596,964.78	62,199,213.52	100.9%	- 542,391.52
026000000000	Ministry of Lands, Physical Planning & Rural Development	175,352,525.00	175,352,525.00	41,430,889.91	147,584,027.39	84.2%	- 27,768,497.61
026000100100	Ministry of Lands, Physical Planning & Rural Development	175,352,525.00	175,352,525.00	41,430,889.91	147,584,027.39	84.2%	- 27,768,497.61
026100000000	Ministry of Power & Domestic Water Development	152,965,425.00	152,965,425.00	66,527,531.17	233,874,873.08	152.9%	- 80,909,448.08
026100100100	Ministry of Power & Domestic Water Development	152,965,425.00	152,965,425.00	66,527,531.17	233,874,873.08	152.9%	- 80,909,448.08
030000000000	Law & Justice Sector	1,845,011,675.00	1,845,011,675.00	785,096,200.93	2,891,034,302.64	156.7%	- 1,046,022,627.64
031800000000	Judicial Service Commission	1,663,271,635.00	1,663,271,635.00	647,279,370.86	2,482,603,083.13	149.3%	- 819,331,448.13
031801100100	Judicial Service Commission	55,641,760.00	55,641,760.00	24,083,304.83	60,114,675.82	108.0%	- 4,472,915.82
031805100100	High Court of Justice	1,607,629,875.00	1,607,629,875.00	623,196,066.03	2,422,488,407.31	150.7%	- 814,858,532.31
032600000000	Ministry of Justice	181,740,040.00	181,740,040.00	137,816,830.07	408,431,219.51	224.7%	- 226,691,179.51
032600100100	Ministry of Justice	181,740,040.00	181,740,040.00	137,816,830.07	408,431,219.51	224.7%	- 226,691,179.51
050000000000	Social Sector	8,604,312,913.00	8,929,895,369.20	2,009,540,309.40	7,499,785,088.53	84.0%	- 1,430,110,280.67
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	95,870,753.00	95,870,753.00	26,974,813.85	87,567,715.38	91.3%	- 8,303,037.62
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	95,870,753.00	95,870,753.00	26,974,813.85	87,567,715.38	91.3%	- 8,303,037.62
051400000000	Ministry of Social Welfare, Children & Women Affairs	68,623,400.00	68,623,400.00	98,457,639.59	144,295,736.14	210.3%	- 75,672,336.14
051400100100	Ministry of Social Welfare, Children & Women Affairs	68,623,400.00	68,623,400.00	98,457,639.59	144,295,736.14	210.3%	- 75,672,336.14
051700000000	Ministry of Basic Education	5,685,260,024.00	5,850,399,353.80	983,499,090.31	4,945,925,396.03	84.5%	- 904,473,957.77
051700100100	Ministry of Basic Education	184,006,087.00	217,945,192.09	53,450,841.54	187,351,478.56	86.0%	- 30,593,713.53
051700900100	Exam Development Centre	19,563,919.00	19,563,919.00	14,544,685.64	24,762,758.22	126.6%	- 5,198,839.22
051705100100	Post Primary School Service Commission PPSSC	5,481,690,018.00	5,612,890,242.71	915,503,563.13	4,733,811,159.25	84.3%	- 879,079,083.46
052100000000	Ministry of Health	2,557,449,656.00	2,717,892,782.40	827,468,756.97	2,134,017,337.98	78.5%	- 583,875,444.42
052100100100	Ministry of Health	593,793,445.00	754,236,571.40	154,346,382.21	703,166,178.12	93.2%	- 51,070,393.28
052102700100	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	500,000,000.00	500,000,000.00	-	-	0.0%	- 500,000,000.00
052110200100	State Hospital Management Board (SHMB)	1,463,656,211.00	1,463,656,211.00	673,122,374.76	1,430,851,159.86	97.8%	- 32,805,051.14
053500000000	Ministry of Environment, Beautification & Ecology	86,493,115.00	86,493,115.00	32,115,738.15	85,486,705.60	98.8%	- 1,006,409.40
053500100100	Ministry of Environment, Beautification & Ecology	86,493,115.00	86,493,115.00	32,115,738.15	85,486,705.60	98.8%	- 1,006,409.40
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	24,957,623.00	24,957,623.00	6,348,603.62	23,639,688.60	94.7%	- 1,317,934.40
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	24,957,623.00	24,957,623.00	6,348,603.62	23,639,688.60	94.7%	- 1,317,934.40
056600000000	Ministry of Tertiary and Science Education	85,658,342.00	85,658,342.00	34,675,666.91	78,852,508.80	92.1%	- 6,805,833.20
056600100100	Ministry of Tertiary and Science Education	85,658,342.00	85,658,342.00	34,675,666.91	78,852,508.80	92.1%	- 6,805,833.20

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	18,780,528,335.00	22,882,371,180.00	3,546,079,208.83	6,497,752,971.79	28.4%	16,384,618,208.21
010000000000	Administration Sector	14,565,350,479.00	18,645,350,479.00	2,655,011,643.14	4,132,887,887.59	22.2%	14,512,462,591.41
011100000000	Office of the Executive Governor	11,804,756,186.00	15,184,756,186.00	583,503,414.09	1,160,419,045.15	7.6%	14,024,337,140.85
011100100100	Office of the Executive Governor	11,332,569,739.00	14,712,569,739.00	396,803,443.62	823,187,526.62	5.6%	13,889,382,212.38
011100100200	Office of the Deputy Governor	128,797,648.00	128,797,648.00	39,995,364.00	110,851,750.00	86.1%	17,945,898.00
011100300100	Boundary Commission	6,000,000.00	6,000,000.00	-	1,200,024.00	20.0%	4,799,976.00
011101000100	Anambra Public Procurement AgencyAPPA	18,000,000.00	18,000,000.00	38,270,364.78	38,270,364.78	212.6%	- 20,270,364.78
011101800100	Anambra State Investment Promotion &Protection Agency	46,988,799.00	46,988,799.00	86,092,677.19	129,534,570.94	275.7%	- 82,545,771.94
011103300100	Anambra State Action Committee on AIDS -ANSACA	150,000,000.00	150,000,000.00	18,973,994.64	48,096,389.64	32.1%	101,903,610.36
011103800100	Christian Pilgrims Welfare Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011103800200	Muslim Pilgrims Welfare Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011105100100	Anambra State Small Business Agency -ASBA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011118400100	Volunteer Service Agency	12,000,000.00	12,000,000.00	3,367,569.86	9,278,419.17	77.3%	2,721,580.83
011118400500	Greater Onitsha Development Agency	46,200,000.00	46,200,000.00	-	-	0.0%	46,200,000.00
011118400600	Greater Newwi Development Agency	46,200,000.00	46,200,000.00	-	-	0.0%	46,200,000.00
016100000000	Office of the Secretary to the StateGovernment	553,817,246.00	553,817,246.00	123,045,489.91	339,441,804.07	61.3%	214,375,441.93
016100100100	Office of the Secretary to the StateGovernment	378,000,000.00	378,000,000.00	112,457,080.00	308,511,695.00	81.6%	69,488,305.00
016102100100	Liaison Office – Lagos	7,817,245.00	7,817,245.00	2,393,250.34	4,788,715.09	61.3%	3,028,529.91
016102100200	Liaison Office – Abuja	12,000,000.00	12,000,000.00	4,388,986.43	10,989,587.19	91.6%	1,010,412.81
016102100300	Liaison Office – Abakiliki	6,000,001.00	6,000,001.00	-	24.00	0.0%	5,999,977.00
016102100400	Ocha Brigade	150,000,000.00	150,000,000.00	3,806,173.14	15,151,782.79	10.1%	134,848,217.21
011200000000	Anambra State House of Assembly	1,517,900,000.00	2,177,900,000.00	1,421,866,310.45	1,952,143,012.77	89.6%	225,756,987.23
011200300100	Anambra State House of Assembly	1,517,900,000.00	2,177,900,000.00	1,421,866,310.45	1,952,143,012.77	89.6%	225,756,987.23
012300000000	Ministry of Information and CommunicationStrategy	635,306,010.00	635,306,010.00	487,357,778.93	572,489,077.85	90.1%	62,816,932.15
012300100100	Ministry of Information and CommunicationStrategy	11,587,300.00	11,587,300.00	2,919,023.75	28,550,203.75	246.4%	- 16,962,903.75
012300100200	Anambra State Sinage Agency - ANSAA	72,000,000.00	72,000,000.00	25,236,975.98	28,163,442.33	39.1%	43,836,557.67
012300300100	Anambra Broadcasting Service	420,000,000.00	420,000,000.00	420,000,000.00	420,000,024.00	100.0%	- 24.00
012300400100	Arts Council	254,678.00	254,678.00	-	-	0.0%	254,678.00
012301300100	Government Printing Press	700,000.00	700,000.00	141,000.00	376,000.00	53.7%	324,000.00
012305200100	Tourism Board	764,032.00	764,032.00	-	-	0.0%	764,032.00
012305500100	Anambra State Newspaper PrintingCorporation	130,000,000.00	130,000,000.00	39,060,779.20	95,399,407.77	73.4%	34,600,592.23
012500000000	Office of the Head of Service	14,400,000.00	14,400,000.00	25,609,622.00	76,137,607.75	528.7%	- 61,737,607.75
012500100100	Office of the Head of Service	14,400,000.00	14,400,000.00	25,609,622.00	76,137,607.75	528.7%	- 61,737,607.75
014000000000	Office of the Auditor General (State)	10,500,000.00	10,500,000.00	2,329,827.76	6,295,469.50	60.0%	4,204,530.50
014000100100	Office of the Auditor General (State)	6,000,000.00	6,000,000.00	1,096,341.50	3,305,469.50	55.1%	2,694,530.50
014000100200	Office of the Auditor General (Local Government)	4,500,000.00	4,500,000.00	1,233,486.26	2,990,000.00	66.4%	1,510,000.00
014700000000	Civil Service Commission	13,000,000.00	13,000,000.00	6,179,596.00	11,045,597.50	85.0%	1,954,402.50
014700100100	Civil Service Commission	13,000,000.00	13,000,000.00	6,179,596.00	11,045,597.50	85.0%	1,954,402.50
014800000000	Anambra State Independent Electoral Commission	15,671,037.00	15,671,037.00	5,119,604.00	14,916,273.00	95.2%	754,764.00
014800100100	Anambra State Independent Electoral Commission	15,671,037.00	15,671,037.00	5,119,604.00	14,916,273.00	95.2%	754,764.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget
01510000000	Economic Sector	-	20,000,000.00	-	-	0.0%
015100100100	Ministry of Homeland Affairs	-	20,000,000.00	-	-	0.0%
01700000000	Ministry of Special Duties	-	20,000,000.00	-	-	0.0%
017000100100	Ministry of Special Duties	-	20,000,000.00	-	-	0.0%
02000000000	Economic Sector	628,772,239.00	648,772,239.00	148,155,304.71	449,418,451.63	69.3%
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	48,285,600.00	48,285,600.00	9,345,282.89	21,058,952.62	43.6%
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	13,000,000.00	13,000,000.00	4,571,174.89	11,827,098.62	91.0%
021501700100	Fisheries and Aquaculture DevelopmentAgency	35,285,600.00	35,285,600.00	3,250,028.00	5,199,144.00	14.7%
021510200200	Agricultural Development Project	-	-	1,524,080.00	4,032,710.00	
02200000000	Ministry of Finance	101,693,763.00	101,693,763.00	31,854,040.76	96,721,534.87	95.1%
022000100100	Ministry of Finance	13,000,000.00	13,000,000.00	4,154,028.00	12,008,380.24	92.4%
022000700100	Office of the Accountant General	17,675,123.00	17,675,123.00	6,678,837.93	15,222,774.24	86.1%
022000800100	Anambra State Internal Revenue Service	71,018,640.00	71,018,640.00	21,021,174.83	69,490,380.39	97.8%
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	18,500,000.00	18,500,000.00	4,696,260.50	11,002,328.00	59.5%
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	12,500,000.00	12,500,000.00	4,696,260.50	11,002,328.00	88.0%
022200100200	Anambra State Industrail DevelopmentAgency	6,000,000.00	6,000,000.00	-	-	0.0%
02280000000	Ministry of Petroleum and Mineral Resources	-	20,000,000.00	6,137,192.79	8,730,980.65	43.7%
022800100100	Ministry of Petroleum and Mineral Resources	-	20,000,000.00	6,137,192.79	8,730,980.65	43.7%
02290000000	Ministry of Transport	161,500,000.00	161,500,000.00	10,963,869.75	23,443,419.75	14.5%
022900100100	Ministry of Transport	8,000,000.00	8,000,000.00	2,665,669.75	5,424,269.75	67.8%
022905500100	Anambra State Transport ManangementAgency - ATMA	153,500,000.00	153,500,000.00	8,298,200.00	18,019,150.00	11.7%
02340000000	Ministry of Works	12,850,000.00	12,850,000.00	4,119,863.30	13,269,787.30	103.3%
023400100100	Ministry of Works	12,850,000.00	12,850,000.00	4,119,863.30	13,269,787.30	103.3%
02360000000	Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tour	6,000,000.00	6,000,000.00	8,973,329.00	12,035,079.00	200.6%
023600100100	Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tour	6,000,000.00	6,000,000.00	8,973,329.00	12,035,079.00	200.6%
02380000000	Ministry of Economic Planning, Budget & Development Partners	17,443,841.00	17,443,841.00	3,820,461.48	8,313,688.78	47.7%
023800100100	Ministry of Economic Planning, Budget & Development Partners	13,443,841.00	13,443,841.00	2,013,940.00	4,987,138.65	37.1%
023800400100	State Bureau of Statistics	4,000,000.00	4,000,000.00	1,806,521.48	3,326,550.13	83.2%
02530000000	Ministry of Housing and Urban Development	18,000,000.00	18,000,000.00	4,020,693.08	10,562,435.09	58.7%
025300100100	Ministry of Housing and Urban Development	6,000,000.00	6,000,000.00	2,072,637.08	5,999,431.08	100.0%
025300100200	Hydrofoam Agency	12,000,000.00	12,000,000.00	1,948,056.00	4,563,004.01	38.0%
02600000000	Ministry of Lands, Physical Planning & Rural Development	225,000,000.00	225,000,000.00	55,428,185.32	228,999,982.13	101.8%
026000100100	Ministry of Lands, Physical Planning & Rural Development	13,000,000.00	13,000,000.00	4,056,589.50	11,823,778.50	91.0%
026005500100	Anambra State Physical Planning Board	212,000,000.00	212,000,000.00	51,371,595.82	217,176,203.63	102.4%
02610000000	Ministry of Power & Domestice WaterDevelopment	19,499,035.00	19,499,035.00	8,796,125.84	15,280,263.44	78.4%
026100100100	Ministry of Power & Domestice WaterDevelopment	6,000,000.00	6,000,000.00	2,366,589.00	5,077,211.00	84.6%
026100800100	Anambra State Fire Service	4,000,000.00	4,000,000.00	3,000,000.00	4,500,000.00	112.5%
026110300100	Rural Water Supply and Sanitation Agency(RUWASSA)	9,499,035.00	9,499,035.00	3,429,536.84	5,703,052.44	60.0%

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
030000000000	Law & Justice Sector	205,935,000.00	205,935,000.00	133,385,876.64	184,147,680.54	89.4%	21,787,319.46
031800000000	Judicial Service Commission	189,200,000.00	189,200,000.00	129,018,316.64	171,638,460.54	90.7%	17,561,539.46
031801100100	Judicial Service Commission	4,200,000.00	4,200,000.00	2,137,471.32	3,635,169.68	86.6%	564,830.32
031805100100	High Court of Justice	185,000,000.00	185,000,000.00	126,880,845.32	168,003,290.86	90.8%	16,996,709.14
032600000000	Ministry of Justice	16,735,000.00	16,735,000.00	4,367,560.00	12,509,220.00	74.7%	4,225,780.00
032600100100	Ministry of Justice	15,535,000.00	15,535,000.00	4,367,560.00	12,509,220.00	80.5%	3,025,780.00
032600300100	Legal Aid Council	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
040000000000	Regional Sector	60,200,000.00	60,200,000.00	31,350,000.00	31,350,000.00	52.1%	28,850,000.00
043700000000	Awka Capital Territory Development Authority - ACTDA	60,200,000.00	60,200,000.00	31,350,000.00	31,350,000.00	52.1%	28,850,000.00
043700100100	Awka Capital Territory Development Authority - ACTDA	60,200,000.00	60,200,000.00	31,350,000.00	31,350,000.00	52.1%	28,850,000.00
050000000000	Social Sector	3,320,270,617.00	3,322,113,462.00	578,176,384.34	1,699,948,952.03	51.2%	1,622,164,509.97
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	39,326,100.00	39,326,100.00	4,640,145.88	11,563,468.29	29.4%	27,762,631.71
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	9,326,100.00	9,326,100.00	2,024,141.50	6,005,263.91	64.4%	3,320,836.09
051300100200	Sport Development Commission	30,000,000.00	30,000,000.00	2,616,004.38	5,558,204.38	18.5%	24,441,795.62
051400000000	Ministry of Social Welfare, Children & Women Affairs	13,300,000.00	13,300,000.00	1,509,262.18	4,140,422.87	31.1%	9,159,577.13
051400100100	Ministry of Social Welfare, Children & Women Affairs	6,000,000.00	6,000,000.00	1,509,262.18	4,140,422.87	69.0%	1,859,577.13
051405400100	Model Motherless Babies Home	7,300,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
051700000000	Ministry of Basic Education	362,934,954.00	363,384,954.00	96,852,503.44	224,766,854.99	61.9%	138,618,099.01
051700100100	Ministry of Basic Education	6,000,000.00	6,000,000.00	1,666,000.00	5,119,006.09	85.3%	880,993.91
051700300100	Anambra State Universal Basic Education Board	118,849,500.00	118,849,500.00	48,091,366.67	74,101,833.42	62.3%	44,747,666.58
051700800100	Anambra State Library Board	132,000,000.00	132,000,000.00	38,269,886.77	111,201,177.61	84.2%	20,798,822.39
051700900100	Exam Development Centre	28,229,454.00	28,229,454.00	756,680.00	2,500,050.00	8.9%	25,729,404.00
051702300100	Special Education Centre Isulo	10,560,000.00	10,560,000.00	3,400,000.00	8,300,000.00	78.6%	2,260,000.00
051702400100	Special Education Centre Umuchu	6,600,000.00	6,600,000.00	3,094,900.00	6,600,000.00	100.0%	-
051702400200	Special Education Center Onitsha	6,600,000.00	6,600,000.00	663,670.00	1,834,440.00	27.8%	4,765,560.00
051702500100	Adult & Non Formal Education Agency	4,851,000.00	4,851,000.00	-	-	0.0%	4,851,000.00
051702600100	Urban Girls Secondary School Ekwulobia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600200	Girls Sec. School, Igboukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600300	Community Secondary School, Isuofia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600400	Aguata High School, Aguata	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600500	Girls' High School, Uga	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600600	Uga Boys' Secondary School, Uga	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600700	Community Secondary School, Uga	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600800	Pioneer Secondary School (Gss) Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702600900	Community Secondary School, Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601000	Umuchu High School, Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601100	Government Technical College, Umuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601200	St. Peter'S Secondary School, Achina	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601300	Girls' Secondary School, Achina	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601400	Community Secondary School, Nkpologwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601500	Community Secondary School, Oraeri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601600	Community Secondary School, Aguluezechukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601700	Community Secondary School, Akpo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601800	Christ The Redeemer College, Amesi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702601900	Community Secondary School, Igboukwu(Bss)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602000	Community Secondary School, (Bss)Ezinifite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602100	Girls' Secondary School, Ezinifite.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602200	Community High School, Nanka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602300	Community Secondary School, Nanka	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702602400	Community Secondary School, Oko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602500	Community Secondary School, Ndikelionwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602600	Community Secondary School, Ndiowu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602700	Community Secondary School, Ufuma	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602800	Community Secondary School, EnugwuaborUfuma	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702602900	Community Secondary School, Awgbu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603000	Community High School, Awgbu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603100	Awgbu Grammar School, Awgbu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603200	Community Secondary School, Ajali	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603300	Community Secondary School, Omogho	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603400	Community Secondary School, Awa.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603500	All Saints Secondary School, Umunze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603600	Community High School Umunze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603700	Government Technical College, Umunze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603800	Community Secondary School, Ihite	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702603900	Community High School, Nawfija	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604000	New Bethel Secondary School, Isulo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604100	Victory High School, Ezira	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604200	Premier Secondary School (Bss) Ogbunka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604300	Girls' Secondary School, Ogbunka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604400	Union Secondary School, Owerrezukala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604500	Community Secondary School, Owerrezukala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604600	Community High School, Ogboji	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604700	Union Secondary School, Umuomaku	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604800	St. John Of God Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702604900	Igwebuike Grammar School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605000	Girls' Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605100	Community Secondary School, Umuokpu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605200	Capital City Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605300	Kenneth Dike Memorial Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605400	Ezi-Awka Community Secondary School, Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605500	Community Secondary School, Okpuno	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605600	Nneoma Community Secondary School, Nibo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605700	Community Secondary School, Mbaukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702605800	Emeka Aghasili High School, Nise	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702605900	Community Secondary School, Agulu Awka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606000	Community Secondary School, Amawbia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606100	Union Secondary School, Umuawulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606200	Union Secondary School, Amawbia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606300	Ezike High School, Nibo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606400	Holy Cross High School, Umuawulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606500	Community Secondary School, Isiagu.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606600	Community Secondary School, Amansea	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606700	Community Secondary School, Isuanaocha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606800	Community Secondary School, Ebenebe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702606900	Community Secondary School, Mgbakwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607000	Community Secondary School, Achalla	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607100	Community Secondary School, Amanuke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607200	Community Secondary School, Urum	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607300	Community S3Condary School, Oba-Ofemili	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607400	Girls High School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607500	Flora Azikiwe Model ComprehensiveSecondary School, Neni	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607600	Loretto Special Sci. Sch. Adazi Nnukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607700	Community Secondary School, Obeledu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607800	Community Secondary School, Ichida	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702607900	Community High School, Aguluzigbo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608000	Bubendorff Memorial Grammar School,Adazi Nnukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608100	Community Secondary School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608200	Ojiakor Memorial Grammar School, Adazi-Ani	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608300	Union Secondary School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608400	Community High School, Adazi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608500	Community High School, Akwaeze	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608600	Agulu Grazmmar School, Agulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608700	Lake City Secondary School, Nri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608800	Girls Secondary School, Adazi-Nnukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702608900	Regal Secondary School, Nri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609000	St. Mary'S High School, Ifitedunu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609100	Walter Eze Memorial SecondarySchool,(Bss) Ukpo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609200	Community Secondary School, Umunachi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609300	Nneamaka Secondary School, Ifitedunu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609400	Community Girls' Secondary School, Ukpo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609500	Community Secondary School, Ukwulu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609600	St Kizito Girls' Secondary School, Umudioka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609700	Community High School, Nawgu.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609800	Comprehensive Secondary School, Nawfia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702609900	Girls' Secondary School, Abagana	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610000	Nnamdi Azikiwe Secondary School, Abagana	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610100	Ide Secondary School, Enugu Ukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610200	St. Michael'S Model ComprehensiveSecondary School, Nimo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610300	Gilrs' Secondary School, Nimo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702610400	Community Secondary School, Abba	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702614100	Comm. High School, Amorka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614200	Comm. Secondary School, Azia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614300	St. Anthony'S Secondary School, Azia	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614400	Abbot Boys' Secondary School, Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614500	Abbot Girls' Sec. Sch Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614600	Govt. Technical College, Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614700	St. Jude'S Secondary School, Ihiala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614800	Comm. Secondary School, Isseke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702614900	Comm. Secondary School, Lilu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615000	Communtiy Secondary School Mbosi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615100	Union Secondary School, Okija	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615200	Okija Grammar School, Okija	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615300	Comm. Secondary School, Orsumoghu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615400	Girls' Secondary School, Uli	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615500	Uli High School, Uli	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615600	Comm. Hgih School, Umuoma Uli	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615700	Notre Dame High School, Abatete	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615800	Girls' Secondary School, Abatete	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702615900	Comm. Secondary School, Eziowelle	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616000	Comm. Secondary School, Ideani	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616100	Govt. Technical College, Nkpor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616200	Urban Secondary School, Nkpor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616300	Comm. Secondary School, Obosi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616400	Girls' Secondary School, Obosi (Union Sec.Sch. Obosi)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616500	Boys' Secondary School, Ogidi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616600	Girls' Secondary School, Ogidi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616700	Comm. Secondary School, Oraukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616800	Oraukwu Grammar School, Oraukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702616900	Comm. Secondary School, Uke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617000	Mater Amabilis Sec.Sch, Umuoji	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617100	Community Secondary School,Umuoji	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617200	Awada Secondary School, Awada.	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617300	St. John Secondary School, Akwa-Ukwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617400	St. John'S Science & Technical, Alor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617500	Girls' Secondary School, Alor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617600	Girls Secondary School, Awka-Etiti	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617700	St. Joseph'S Secondary School, Awka-Etiti	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617800	Our Lady'S Secondary School, Nnobi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702617900	Comm. Secondary School, Nnobi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618000	Community Secondary School, Nnokwa	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618100	Unity Sec. School Nnokwa	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618200	Girls' Secondary School, Oba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618300	Merchant Of Light Sec Sch, Oba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618400	Boy's Sec. School, Ojoto	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618500	Girls' Secondary School, Ojoto	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618600	Comm. Sec Schol, Awkuzu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618700	Unity Sec. School, Awkuzu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702618800	Model Comprehensive SecondarySch.Nkwelle-Ezunaka	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Adminstrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702618900	Community High School Nkwelle-Ezunaka	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619000	Boys High School, Nteje	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619100	New Era Sec. School Nteje	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619200	Cave City Sec. Sch, Ogbunike	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619300	St Monica's College,Ogbunike	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619400	Progressive Sec. School,Umunya	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619500	Comm.Sec. School, Umunya	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619600	Women Edu. Centre, Awkuzu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619700	Dennis Memo. Gram. Sch.Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619800	Girl's Sec School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702619900	Queen Of Rosary Coll. Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620000	Ado Girl's Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620100	St Charles' Sec. School Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620200	Eastern Academy Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620300	New Era Girls' Sec School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620400	Inland Girls' Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620500	Washington Mem.Gram Sch,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620600	Comprehensive Sec School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620700	Prince Memo. High Sch, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620800	Army Day Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702620900	Metropolitan College Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621000	Govt Tech College Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621100	Onitsha High School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621200	Our Lady's High School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621300	Christ The King College, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621400	Modebe Mem Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621500	Metu Memo.Sec. School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621600	Urban Girls' Sec. School,Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621700	Urban Boys' Sec. School, Onitsha	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702621800	Special Sch.For Deaf &Dumb,Onitsha	150,000.00	150,000.00	-	100,000.00	66.7%	50,000.00
051702621900	Ogbaru High School, Ogbakuba	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622000	Ideke Girls' Sec.School ,Ideke	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622100	Unity Comp.Girls' High Sch, Okpoko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622200	Community Boys' Sec. Sch, Okpoko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622300	Community Girls' Sec. Sch, Okpoko	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622400	Community Sec. School. Atani	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622500	Govt. Tec. College, Ossomala	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622600	Community Sec.Sch, Iyiowa-Odekpe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622700	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702622800	Community Sec. Sch, Ogwuaniocha	150,000.00	150,000.00	-	-	0.0%	150,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702622900	Anthony Obaze Mem.Sec Sch,Ochuchu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623000	Fr. Joseph Mem. High Sch, Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623100	Col. Mike Attah Sec. Sch, Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623200	Justice Chinwuba Mem. Sec. Sch Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623300	Comm. Sec. Sch. Umuoba-Anam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623400	Govt. Tech College Umueri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623500	Stella Maris College Umuleri (Ghs)	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623600	Comm. Sec. Sch. Ifite Umueri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623700	Comm. Sec. Sch. Igbariam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623800	Comm. Sec. Sch. Nando	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702623900	Comm. High Sch. Nsugbe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624000	Comm. Sec. Sch. Umuze-Anam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624100	Anam High Sch. Oroma-Etiti	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624200	Christ The King College Umuem-Anam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624300	Comm. Sec. Sch. Ifite-Anam Mmiata	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624400	Comm. Comp. Sec. Sch. Nzam	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624500	Udama Comm. Sec. Sch, Inoma Akator	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624600	Community Secondary School Igbedor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624700	Universal Sec. Sch. Omasi	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624800	Comm. Sec. Sch. Omor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702624900	Comm. Sec. Sch. Umumbo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625000	Comm. Sec Sch. Igbakwu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625100	Comm. Sec. Sch. Ifite-Ogwari	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625200	Riverside Sec. Sch. Umerum	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625300	Ogbe High Sch, Anaku	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625400	Amikwe Comm. Sec. Sch. Omor	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625500	Comm. Sec. Sch. Umuje	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625600	Comm. Sec. Sch. Ndiukwuenu	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625700	Basden Mem. Sec. Sch Isulo	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625800	Ebe Unity College Ebe	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702625900	Willie Obiano Secondary Enugwu Aguleri	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702626000	Owelle Secondary School Owelle	150,000.00	150,000.00	-	-	0.0%	150,000.00
051702626100	State Model Secondary School Iyiagu	-	150,000.00	-	-	0.0%	150,000.00
051702626200	Community Secondary School Ndiokpaleke	-	150,000.00	-	-	0.0%	150,000.00
051702626300	Community Secondary School Okpeze	-	150,000.00	-	-	0.0%	150,000.00
051705100100	Post Primary School Service Commission PPSSC	7,245,000.00	7,245,000.00	910,000.00	15,010,347.87	207.2%	- 7,765,347.87
051705100200	Post Primary School Service CommissionZonal Office-Awka	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100300	Post Primary School Service CommissionZonal Office-Onitsha	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100400	Post Primary School Service CommissionZonal Office Nnewi	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100500	Post Primary School Service CommissionZonal Office-Aguata	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100600	Post Primary School Service CommissionZonal Office-Ogidi	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705100700	Post Primary School Service CommissionZonal Office-Otuocha	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100000000	Ministry of Health	1,198,709,563.00	1,198,709,563.00	464,715,613.81	1,432,597,619.35	119.5%	- 233,888,056.35
052100100100	Ministry of Health	10,200,000.00	10,200,000.00	5,550,991.50	14,062,272.75	137.9%	- 3,862,272.75
052100100200	Indigenous Medicine and Herbal Practice	60,000,000.00	60,000,000.00	4,583,032.00	35,995,652.75	60.0%	24,004,347.25
052100200100	Anambra State Health Insurance Agency	20,341,163.00	20,341,163.00	96,641,190.01	164,597,171.74	809.2%	- 144,256,008.74
052100300100	Anambra State Primary Health Care Agency	24,000,000.00	24,000,000.00	11,120,531.04	28,642,954.16	119.3%	- 4,642,954.16

Code	Adminstrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100300200	Aguata LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300300	Anambra East LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300400	Anambra West LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300500	Anaocha LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300600	Ayamelum LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300700	Awka South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300800	Awka North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300900	Dunukofia LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301000	Ekwusigo LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301100	Njikoka LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301200	Ihiala LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301300	Idemili North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301400	Idemili South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301500	Nnewi North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301600	Nnewi South LGA, Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301700	Ogbaru LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301800	Onitsha North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100301900	Onitsha South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302000	Orumba North LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302100	Orumba South LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302200	Oyi LGA Directorate, PHCA	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100302300	Achala Umuchu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302400	Achina Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302500	Aguata Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302600	Agulu Ezechukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302700	Aguluezechukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302800	Akpo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100302900	Aku Ezinifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303000	Amesi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303100	Amihie Umuchu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303200	Awalasi Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303300	Awalasi Uga Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303400	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303500	Ebele Achina Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303600	Ekwuobia General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303700	Ekwusigo Isuofia Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303800	Ezinifite Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100303900	Ezioka Isuofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304000	Ifite Ezinifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304100	Ifite Igboekwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304200	Ihuekiri Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304300	Ikenga Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304400	Isiaku Isuofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304500	Ngo Igboekwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304600	Nkpologwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304700	Nkpologwu Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100304800	Nkwo Uga Primary Health Centre first	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100304900	Nkwo Uga Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305000	Obinikpa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305100	Obiofia -Aguluezechukwu Primary HealthCenter	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305200	Obiuno Primary Health Centre Igboukwu.	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305300	Oka Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305400	Ora-eri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305500	Oye Achina Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305600	Ozala Akukwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305700	Ozala Isuofia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305800	Ugwuakwu Umuchu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100305900	Ula Ekwulobia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306000	Ula Ekwulobia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306100	Umoru Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306200	Umuchu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306300	Umueze Isuofia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306400	Umueze Uga Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306500	Umuona Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306600	Umuoru Uga Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306700	Abata Nsugbe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306800	Abubeagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100306900	Akamanator Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307000	Enugu Otu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307100	Enugu-Aguleri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307200	Enugwu Otu Model Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307300	Eziaguluotu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307400	Ifite Aguleri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307500	Igbariam Farm Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307600	Igbariam New Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307700	Igbariam Old Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307800	Ikem Nando Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100307900	Iruozobia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308000	Isinyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308100	Mgbede Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308200	Nneyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308300	Nsugbe Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308400	Nwafor Orizu College of Education MedicalCentre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308500	Obineetiti Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308700	Otuocha Local Government Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308800	Otuocha Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100308900	Otuocha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309000	Primary Health Centre Nsugbe	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309100	Ubarunisuoye Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309200	Umueri General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309300	Umundeze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309400	Umuoba Anam Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309500	Abaegbu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309600	Allah Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100309700	Igbedor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309800	Igbokenyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100309900	Inoma Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310000	Iyiola Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310100	Nkwoji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310200	NZAM Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310300	Obodootu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310400	Odeh Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310600	Onono Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310700	Oroma Etti Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310800	Oroma-Etti Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100310900	Umudeze Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311000	Umudora Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311100	Umuem Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311200	Umueze-Anam Health Centre1	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311300	Umuezeanam 2 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311400	Umuikwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311500	Umuoba-Anam Comprehensive HealthCentre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311600	Umuonuora Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311700	Adazi Ani 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311800	Adazi Enu 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100311900	Adazi-Nnukwu Community ReproductiveReferral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312000	Adazinnukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312100	Agulu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312200	Aguluizugbo General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312300	Aguluzigbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312400	Akwankwo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312500	Amatutu Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312600	Amorji Agulu health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312700	Community Reproductive Referral HealthCentre Akwaeze	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312800	Enugwu Adazi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100312900	Ichida 11 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313000	Ifite Ani Health Post Agulu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313100	ifite ani primary heath centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313200	Nkitaku Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313300	Nnamdi Azikiwe University Teaching Hospitalneni	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313400	Nneni Community Reproductive ReferralHealth Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313500	Nneogidi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313600	Nneoha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313700	Nri 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313800	Nri 2 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100313900	Nri General Hospital	130,000.00	130,000.00	310,000.00	910,000.00	700.0%	- 780,000.00
052100314000	Obeagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314100	OBELEDU HEALTH POST	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314200	Obeledu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314300	Ogwenioji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314400	Primary Health Centre Adazi Ani 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314500	Ubulu Ichida Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314600	Ukunu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314700	Umuabani Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314800	Umubialla Primary Health post Agulu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100314900	Umunri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100315000	Umuowelle Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315100	Achalla Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315200	Achalla LGA Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315300	Achalla Maternal and Child Health CareCentre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315400	Achalla Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315500	Amansea Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315600	Amanuke General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315700	Amanuke Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315800	Amanuke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100315900	Awba Ofem mili Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316000	Awba Ofem mili Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316100	Isuaniocha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316200	Isuaniocha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316300	Mgbakwu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316400	Mgbakwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316500	Mgbakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316600	Obuno Ebenebe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316700	Ofuobi Ebenebe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316800	Okukwa Amansea Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100316900	Orebe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317000	Ugbene Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317100	Ugbenu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317200	Ugbenu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317300	Umuji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317400	Umuogbuefi PrimaryHealth Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317500	Urum Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317600	Urum Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317700	Agulu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100317900	Amawbia Maternal And Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318000	Amawbia Prison Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318100	Amikwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318200	ChukwuemekaOdumegwu OjukwuUniversity Teaching Hosp. Amaku	130,000.00	130,000.00	-	300,000.00	230.8%	-170,000.00
052100318300	Ezeoye Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318400	Ezinator Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318500	Eziokpalaiawe Amawbia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318600	Eziowe/Ezeawulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318700	Isiagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318800	Isiakpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100318900	Mbaukwu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319000	Mopol Base Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319100	Namkpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319200	Ngodo Nise Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319300	Nibo Basic Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319400	Nibo Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319500	Nise Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319600	Nkwelle Awka Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100319700	Obeagu Arah Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Adminstrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100319900	Ovollo Mbaukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320000	Primary Health Centre Umuokpu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320100	Umuawulu Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320400	Umueze Amawbia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320500	Umuogbunu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320600	Umuzocha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320700	Akanator Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320800	Amaisudala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100320900	Amikwe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321000	Anaku Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321100	Anaku Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321200	Ezi Umumbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321300	Federal Health Centre Anaku	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321500	Igbakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321600	Obunezi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321700	Omasiagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321800	Omasiuno Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100321900	Omor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322000	Orenja Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322100	Ukpambaka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322200	Umerum Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322300	Umerum Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322400	Umuawah Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322500	Umudim Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322600	Umueje Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322700	Umuria Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322800	Adagbe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100322900	Akezi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323000	Akpom Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323100	Akpu 1 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323200	Akpu 2 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323400	Ifitedun General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323500	Igbuala Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323600	Iruagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323700	Iruazom Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323800	Iruzu Ukpo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100323900	Isiekwulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324000	LGA Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324100	Nagbana Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324200	Nawgu General Hospital	130,000.00	130,000.00	-	250,000.00	192.3%	-
052100324300	Nawgu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324400	Nawgu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324700	Obieze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100324800	Ozzuh Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100324900	Ukpomili Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325000	Ukwulu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325100	Ukwulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325200	Umanugo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325300	Umudioka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325400	Umueze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325500	Abito Ezike Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325600	Afor Ilo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325700	Akwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325800	Amakwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100325900	Amakwa Infant Welfare	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326000	Amakwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326100	Awor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326200	Egbema Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326300	Ezerinne Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326400	Eziamakwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326500	Eziora Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326600	Ezumeri Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326700	Ibolo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326800	Ichi General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100326900	Ichi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327000	Ichi Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327100	Ifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327200	Ihembosi Model Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327300	Ihembosi Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327400	Irefi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327500	Isingwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327600	Maternal and Child Health Centre Ozubulu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327700	Nza Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327800	Ofufe Nza Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100327900	Ogbe Ezumeri Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328000	Oraifite General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328100	Orifite Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328200	Ozubulu Referral Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328300	Ubahu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328400	Umuezekwe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328500	Umuezeopi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328600	Umunakwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328700	Umunjiokwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328800	Umunyaigwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100328900	Urudunu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329000	Urueze Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329100	Uruezi Ozubulu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329200	Urumabiam Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329300	Abacha Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329400	Abidi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329500	Abor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329600	Achallagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329700	Agbaja Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329800	Akuora Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100329900	Akuzo Health Post Nkpor	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100330000	Awada Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330100	Bishop Nkemena Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330200	Eke Umuoji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330300	Enekwasumpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330400	Eziowelle Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330500	Holy Trinity Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330600	Ibolo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330700	Ideani Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100330900	Ndiagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331000	Nkpor Uno Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331100	Nkpor Uno Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331200	Nkwo Obosi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331300	Nsukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331400	Obosi Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331500	Odida Ogidi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331600	Odida Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331700	Oduke Obosi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331800	Odume Health Post Obosi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100331900	Ogbu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332000	Ogidi Ani Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332100	Ogidi General Hospital Ogidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332200	Ogidi Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332300	Ogidi Uru Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332400	Oraukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332500	Owelleaja Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332600	Resurrection Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332700	St Edmond Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332800	St James Health Post Obosi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100332900	St Marks Nkpor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333000	Ugwuagba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333100	Uke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333200	Umuoji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333300	Akabor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333400	Akabor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333500	Akwu-Ukwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333600	Alor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333700	Awka-Etiti I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333800	Awka-Etiti II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100333900	Awkuzu - Mbana Oba Health center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334000	Awuda Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334100	Ebenesi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334200	Ezieke Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334300	Ngo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334400	Nnaku Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334500	NNOBI GENERAL HOSPITAL	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334700	Nnobi Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334800	Nnokwa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100334900	Oba I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335000	Oba II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335100	Ogunzele Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335200	Ojor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335300	Ojoto Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100335400	Ojoto Obiofia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335500	Ojoto Uno Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335600	Okebunoye Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335700	Trauma (NAUTH)Centre Oba	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335800	Ubili Nnokwa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100335900	Umu-Okwu Alor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336000	Umuafor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336100	Umudunu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336200	Umuogali Primary Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336300	Umuoshi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336400	Uruagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336500	Akwa ihiala Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336600	Amamputu uli Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336700	Amorka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336800	Anambra State University Medical Clinic uli	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100336900	Azia Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337000	Daughter of Divine Mercy Hospital Azia	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337200	Eziani ihiala primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337300	Ihiala maternal and child health clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337400	Ihite Okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337500	Isieke Okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337600	Isseke Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337700	Lilu Abu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337800	Mbarakpaka ihiala, primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100337900	Mbosi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338000	Ogboro Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338100	Oghalegbu okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338200	Okija Central Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338300	Okija General hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338400	Okohia ihiala Primary Health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338500	Orsumoghu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338600	Orsumoshu Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338700	Primary Health Centre Achalla	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338800	Ubahuekwem ihiala primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100338900	Ubuluisiuzo primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339000	Ugoeze Memorial Hospital and Maternity	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339100	Ugwucheleku okija primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339200	Umuaku Uli Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339300	Umuatuegwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339400	Umudara primary health centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339500	Umuezeala lilu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100339600	Umuhu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339700	Umumenike ihiala health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339800	Umuhio okija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100339900	Umuoma Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340000	Abagana Maternal and Child Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340100	Abagana Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340200	Abba Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340300	Achalla Health Post Enugwu Agidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340400	Adagbe Avomimi Health CentreEnugwuukwu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340500	Ebeire Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340600	Egbengwu Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340700	Enu Avomimi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340800	Enuagu Enugwu Ukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100340900	Enugwu Agidi Pimary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341000	Enugwu Ukwu General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341100	Etiti Osili Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341200	Eziamaigbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341300	Ezira Primary Health Centre Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341400	Ifite Health Post Nawfia	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341500	Ireh Abba primary Health center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341600	Irunyiliugani Health Post Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341700	Isionye Health Post Enugwu ukwu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341800	Nawfia Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100341900	Nimo General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342000	Nnamdi Azikiwe Teaching Hospital Abagana	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342100	Obunagu Health Post Enugwu Agidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342200	Ogologo Ifite Health Post Enugwuagidi	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342300	Oliobi Health Post Abagana	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342400	Psychiatric Hospital, Nawfia	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342500	Umudiaba Primary Health Center Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342600	Umudu Health Post Egbengwu Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342700	Uruekwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342800	Urunnebo Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100342900	Uruogbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343000	Uruokokwe Health Post Nimo	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343100	Uruokpala Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343200	Abubo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343300	AKABOEZEM PHC	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343400	Akaboukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343500	Akamili Primary Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343600	Akwuanozie PHC	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343700	Edoji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343800	Eme Court Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100343900	Ezekwuabor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344000	Health Post Nkpoka	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344100	Health Post Umumejiaku	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344200	Inyaba Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344300	Maternal and Child Health Centre Umudim	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100344400	Mbanagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344500	Mbanakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344600	Ndiakwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344700	Ndiezenwankwo Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344800	Ndimgbu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100344900	Nkpoka Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345000	Nnamdi Azikiwe University TeachingHospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345100	Obiofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345200	Obiofia Otolu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345300	Obiuno Otolu Primary Health center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345400	Obiuno Umudim Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345500	Obiuruagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345600	Oduda Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345700	Okofia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345800	Okpuno Ebenator Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100345900	Okpuno Otolu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346000	Okpuno Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346100	Okpuno Umuemem Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346200	Okpunoegbu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346300	Umuenuka Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346400	Umuanyiboku Health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346500	Umuemem Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346600	Umumejiaku Health Post, Uruagu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346700	Umuzumbana Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346800	Uru Primary Health Care Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100346900	Afube Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347000	Akwaihedu Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347100	Akwaihedu Primary Health Centre	130,000.00	130,000.00	480,000.00	480,000.00	369.2%	- 350,000.00
052100347200	Akwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347300	Amakom Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347400	Amichi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347500	Awor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347600	Azigbo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347700	comprehensive primary health centreAkwaihedu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347800	Ebe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100347900	Ebenator Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348000	Ekwulumili Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348100	Eziama Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348200	Ezinifite Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348300	Ezinifite Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348400	Isoke Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348500	Nkwukwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100348600	Obiagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348700	Odikpi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348800	Ogbakaba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100348900	Orjiezeka health post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349000	Osumenyi Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349100	Osumenyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349200	Uboma Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349300	Ugwuochi Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349400	Ukpor General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349500	Ukpor Maternal and Child Health	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349600	Umudiala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349700	Umudiji Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349800	Umuhu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100349900	Umuike Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350000	Umunuko Primary Health Centre,	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350100	Umuogazi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350200	Unubi Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350300	Utuh Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350400	Akili-Ogidi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350500	Akili-Ozidor Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350600	Amiyi Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350700	Atani Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350800	Atani ii Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100350900	Atani1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351000	Iyiowa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351100	Maternal and Child Health Clinic Atani	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351200	Mputu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351300	Obeagwe 1 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351400	Obeagwe Health Post II	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351500	Ochuche Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351600	Odekpe Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351700	Ogbakuba Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351800	Ogwuaniocha Basic Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100351900	Ogwuikpele Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352000	Ohita Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352100	Okpoko Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352200	Okpoko Health Post 3	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352300	Okpoko Health Post 7	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352400	Okpoko Health Post 9	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352500	Okpoko 5 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352600	Okpoko 6 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352700	Okpoko 8 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352800	Okpoko Primary Health Centre 1	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100352900	Okpoko Primary Health Centre 11	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353000	Okpoko Primary Health Centre 5	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353100	Okpoko Primary Health Centre iii	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353200	Osomalla Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353300	Ossomala General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353400	St. James Health Post Iyiowa	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353500	Umannankwo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100353600	Umuzu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353700	3-3 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353800	Akpaka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100353900	Army Barracks MRS Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354000	Basic Health Centre Onitsha	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354100	Christ Church Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354200	Church of Divine Love H/P	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354300	Emmanuel Church Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354400	Federal Government Girls Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354500	Holy Spirit Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354600	Immanuel Church Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354700	Inland Town Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354800	Isiafor Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100354900	Ogboye Phc	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355000	Onitsha General Hospital	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355100	Our Lady'S Of Fatima Woliwo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355200	Police Medical Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355300	Prisons Marine Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355400	Queen of Rossary Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355500	St. Marks Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355600	St. Marys Catholic Church Osha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355700	St.Patrick'S Hospital And Maternity	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355800	Christ the King Parish Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100355900	Health Post Pam Pam	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356000	Methodist Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356100	Nweje Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356200	Odoakpu Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356300	Queen Of Peace Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356400	Recreation Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356500	Redemption Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356600	Sacred Heart Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356700	Sokoto Road Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356800	St Barnabas Health Post ,	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100356900	ST Faith Health Post, Fegge	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357000	St. Christopher Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357100	St. Dominic Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357200	St. John Ang Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357300	St. John De Baptist Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357400	St. Jude Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357500	St. Monica Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357600	Ziks Avenue Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357700	Agbata Ndiowu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357800	Ajalli Maternal and Child Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100357900	Ajalli Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358000	Amaetiti Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358100	Amako Nanka Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358200	Amaokpala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358300	Arogwe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100358400	Aronota Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358500	Awa Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358600	Awgbu II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358700	Awgbu III Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358800	Awgbu Referral Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100358900	Best Hospital and Maternity	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359000	Cottage Hospital Ufuma	130,000.00	130,000.00	430,000.00	430,000.00	330.8%	- 300,000.00
052100359100	Enugu-Abo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359200	Etiti Umuogu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359400	Iwolo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359500	Model Primary Health Centre, Ndiowu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359600	Nanka 1 Primary Health Centre	130,000.00	130,000.00	460,000.00	1,060,000.00	815.4%	- 930,000.00
052100359700	Nanka 11 Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359800	Nanka 2 Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100359900	Ndikelionwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360000	Ndiokpalaeze Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360100	Ndiopalaake Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360200	Ndiowu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360300	Ndiukwuenu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360400	Ndiukwuenu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360500	Ofuobi Comprehensive Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360600	Oko I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360700	Okpeze Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360800	Omogho Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100360900	Primary Health Centre Omogho	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361000	Ugwu Awgbu Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361100	Ugwu Umuagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361200	Umuaguosibe Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361300	Umueji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361400	Umunebo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361500	Umuochu primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361600	Umuogem Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361700	Umuonyiba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361800	Umuonyika I Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100361900	Umuonyika II Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362000	Agbudu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362100	Akwuoba Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362200	Amaikpa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362300	Comprehensive Health Centre Lomu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362400	Enugu Umuonyia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362500	Eziagu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362600	Ezira Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362700	Ihie Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362800	Ihite Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100362900	Isulo Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363000	Nawfija Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363100	Ndikpa Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363200	Ndiukwu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363300	Nsogwu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363400	Nsogwu Unity Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363500	Ogboji Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100363600	Ogbunka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363700	Ohukabia Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363800	Okpu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100363900	Onnel Primary Health Care	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364000	Owere Ezukala Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364100	Primary Health Centre Akpu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364200	Primary Health Centre Umuchukwu	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364300	Ubaha Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364400	Ugwuaro Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364500	Umuwaihai Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364600	Umuchioma Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364700	Umunlebo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100364800	Umunze Maternal And Child Health	130,000.00	130,000.00	180,000.00	480,000.00	369.2%	- 350,000.00
052100364900	Umuomaku Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365000	Umuomaku Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365100	Umuoma/Ezeogbu Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365200	Ururo Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365300	Usube Health Post	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365400	Abakpu Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365500	Achallagu Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365600	Amadiaba Health Clinic Nteje	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365700	Awkuzu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365800	Azu Ogbunike Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100365900	Ifite Awkuzu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366000	Ifite Ogbunike Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366100	Ifite- Nkwelle Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366200	Ifite-Nteje Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366300	Igbu Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366400	Ikenga Health Clinic	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366500	Ndibunagu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366600	Nkwelle Model Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366700	Nkwelle Primary Health Centre	130,000.00	130,000.00	-	200,000.00	153.8%	- 70,000.00
052100366800	Nteje Maternal and Child Health	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100366900	Nteje Primary Health Centre	130,000.00	130,000.00	-	100,000.00	76.9%	30,000.00
052100367000	Obinetit i Awkuzu Health Clinic	130,000.00	130,000.00	-	5,000.00	3.8%	125,000.00
052100367100	Obinetiti Umunya primary Health Clinic	130,000.00	130,000.00	-	200,000.00	153.8%	- 70,000.00
052100367200	Ogbunike Primary Health Centre	130,000.00	130,000.00	-	5,000.00	3.8%	125,000.00
052100367300	Oyolu Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367400	Oze Nkwelle Ezunaka Primary Health Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367500	St Stephen Primary Health Care Centre	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367600	Umunya Comprehensive Health Center(NAUTH)	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367700	Umunya Primary Health Center	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367800	Ogbu Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100367900	Odekpe Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368000	Amawbia Maternal and Child Health Clinic 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368100	Okpuno Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368200	Umudioka Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368300	Umueze Amawbia Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368400	Ifite Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100368500	Akwa Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368600	Nkwelle Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368700	Nnamdi Azikwe University Teaching Hospital 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368800	Methodist Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100368900	Akabor Health Post 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100369000	Nnobi Model Primary Health Centre 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052100369100	Eziama Primary Health Centr 2	130,000.00	130,000.00	-	-	0.0%	130,000.00
052102700100	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	968,558,400.00	968,558,400.00	310,670,908.00	1,112,778,181.50	114.9%	- 144,219,781.50
052102700200	General Hospital Onitsha	600,000.00	600,000.00	1,300,000.00	3,700,000.00	616.7%	- 3,100,000.00
052102700300	General Hospital Enugwu-Ukwu	500,000.00	500,000.00	1,300,000.00	4,100,000.00	820.0%	- 3,600,000.00
052102700400	General Hospital Orumba	100,000.00	100,000.00	100,000.00	650,000.00	650.0%	- 550,000.00
052102700500	General Hospital Ekwulobia	500,000.00	500,000.00	1,300,000.00	4,215,000.00	843.0%	- 3,715,000.00
052102700600	General Hospital Ogidi	200,000.00	200,000.00	500,000.00	1,450,000.00	725.0%	- 1,250,000.00
052102700700	General Hospital Ossomala	150,000.00	150,000.00	180,000.00	530,000.00	353.3%	- 380,000.00
052102700800	General Hospital Agulu	200,000.00	200,000.00	360,000.00	1,160,000.00	580.0%	- 960,000.00
052102700900	General Hospital – Nimo	200,000.00	200,000.00	360,000.00	710,000.00	355.0%	- 510,000.00
052102701000	General Hospital – Okija	200,000.00	200,000.00	180,000.00	1,230,000.00	615.0%	- 1,030,000.00
052102701100	General Hospital – Oraifite	200,000.00	200,000.00	450,000.00	1,500,000.00	750.0%	- 1,300,000.00
052102701200	General Hospital – Nnobi	150,000.00	150,000.00	180,000.00	780,000.00	520.0%	- 630,000.00
052102701300	General Hospital – Ukpok	200,000.00	200,000.00	180,000.00	1,190,000.00	595.0%	- 990,000.00
052102701400	General Hospital Ichi	200,000.00	200,000.00	180,000.00	530,000.00	265.0%	- 330,000.00
052102701500	General Hospital Mbaukwu	300,000.00	300,000.00	180,000.00	680,000.00	226.7%	- 380,000.00
052102701600	General Hospital Amanuke	150,000.00	150,000.00	360,000.00	910,000.00	606.7%	- 760,000.00
052102701700	General Hospital Ifite-Dunu	200,000.00	200,000.00	360,000.00	1,060,000.00	530.0%	- 860,000.00
052102701800	General Hospital Umuleri	300,000.00	300,000.00	1,250,000.00	3,650,000.00	1216.7%	- 3,350,000.00
052102701900	General Hospital Umuchu	200,000.00	200,000.00	270,000.00	720,000.00	360.0%	- 520,000.00
052102702000	General Hospital Nnokwa	200,000.00	200,000.00	-	-	0.0%	200,000.00
052102702100	General Hospital Nando	200,000.00	200,000.00	-	-	0.0%	200,000.00
052102702200	Cottage Hospital Enugu Abor	200,000.00	200,000.00	-	50,000.00	25.0%	150,000.00
052102702300	C.H.C Ideani	100,000.00	100,000.00	-	-	0.0%	100,000.00
052102702400	C.H.C. Atani	200,000.00	200,000.00	80,000.00	480,000.00	240.0%	- 280,000.00
052102702500	C.H.C. Umuoba Anam	60,000.00	60,000.00	80,000.00	430,000.00	716.7%	- 370,000.00
052102702600	C.H.C. Nawgu	120,000.00	120,000.00	180,000.00	530,000.00	441.7%	- 410,000.00
052102702700	C.H.C. Osumenyi	200,000.00	200,000.00	180,000.00	530,000.00	265.0%	- 330,000.00
052102702800	C.H.C. Azia	100,000.00	100,000.00	180,000.00	680,000.00	680.0%	- 580,000.00
052102702900	C.H.C. Achina	800,000.00	800,000.00	180,000.00	530,000.00	66.3%	270,000.00
052102703000	C.H.C. Mgbakwu	80,000.00	80,000.00	190,000.00	440,000.00	550.0%	- 360,000.00
052102703100	General Hospital Agulu Uzoigbo	150,000.00	150,000.00	330,000.00	530,000.00	353.3%	- 380,000.00
052102703200	Psychiatric Hospital Nawfia	500,000.00	500,000.00	1,300,000.00	4,100,000.00	820.0%	- 3,600,000.00
052102703300	Anambra State Oxygen Production Plant	6,000,000.00	6,000,000.00	1,959,150.00	4,967,514.94	82.8%	1,032,485.06
052110200100	State Hospital Management Board (SHMB)	6,500,000.00	6,500,000.00	20,639,811.26	30,068,871.51	462.6%	- 23,568,871.51

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05350000000	Ministry of Environment, Beautification & Ecology	188,000,000.00	188,000,000.00	6,635,071.16	14,535,438.91	7.7%	173,464,561.09
053500100100	Ministry of Environment, Beautification & Ecology	6,000,000.00	6,000,000.00	2,036,796.00	5,507,203.75	91.8%	492,796.25
053500100200	Anambra State Park and Gardens	6,000,000.00	6,000,000.00	1,977,151.00	6,225,371.00	103.8%	- 225,371.00
053500100300	Anambra State Clear Drainage and Fores	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053500100400	Anambra State Erosion, Watershed and Climate Change Agency	20,000,000.00	20,000,000.00	2,499,964.16	2,499,964.16	12.5%	17,500,035.84
053505500100	Anambra State Waste Management Agency - ASWAMA	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
053510900100	Forestry Department	1,000,000.00	1,000,000.00	121,160.00	302,900.00	30.3%	697,100.00
05510000000	Ministry of Local Government, Chieftaincy & Community Affairs	6,000,000.00	6,000,000.00	-	2,750,000.00	45.8%	3,250,000.00
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	6,000,000.00	6,000,000.00	-	2,750,000.00	45.8%	3,250,000.00
05660000000	Ministry of Tertiary and Science Education	1,512,000,000.00	1,513,392,845.00	3,823,787.87	9,595,147.62	0.6%	1,503,797,697.38
056600100100	Ministry of Tertiary and Science Education	6,000,000.00	6,000,000.00	309,850.00	3,595,147.75	59.9%	2,404,852.25
056600100200	Information Communication Technology (ICT) Agency	-	1,392,845.00	3,513,937.87	5,999,999.87	430.8%	- 4,607,154.87
056601800100	Anambra State Polytechnic – Mgbakwu	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
056601900100	Nwafor Orizu College of Education Nsugbe	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	950,000,000.00	950,000,000.00	-	-	0.0%	950,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	108,246,484,460.00	35,550,632,510.67	58,530,243,672.37	54.1%	49,716,240,787.63
01000000000	Administration Sector	11,991,891,521.00	1,673,488,406.75	6,994,160,682.15	58.3%	4,997,730,838.85
01110000000	Office of the Executive Governor	5,392,200,000.00	287,307,713.00	4,483,226,203.06	83.1%	908,973,796.94
011100100100	Office of the Executive Governor	5,070,000,000.00	286,467,713.00	4,475,794,603.06	88.3%	594,205,396.94
011100100200	Office of the Deputy Governor	219,500,000.00	-	6,591,600.00	3.0%	212,908,400.00
011101000100	Anambra Public Procurement Agency/APPA	102,700,000.00	840,000.00	840,000.00	0.8%	101,860,000.00
01610000000	Office of the Secretary to the State Government	1,241,750,000.00	794,501,000.00	917,158,175.00	73.9%	324,591,825.00
016100100100	Office of the Secretary to the State Government	1,241,750,000.00	794,501,000.00	917,158,175.00	73.9%	324,591,825.00
01120000000	Anambra State House of Assembly	3,924,350,000.00	567,500,000.00	1,302,356,050.18	33.2%	2,621,993,949.82
011200300100	Anambra State House of Assembly	3,924,350,000.00	567,500,000.00	1,302,356,050.18	33.2%	2,621,993,949.82
01230000000	Ministry of Information and Communication Strategy	280,618,076.00	4,562,000.00	111,527,000.00	39.7%	169,091,076.00
012300100100	Ministry of Information and Communication Strategy	260,618,076.00	4,562,000.00	111,527,000.00	42.8%	149,091,076.00
012300100200	Anambra State Sinage Agency - ANSAA	20,000,000.00	-	-	0.0%	20,000,000.00
01250000000	Office of the Head of Service	316,920,420.00	15,572,193.75	163,328,433.91	51.5%	153,591,986.09
012500100100	Office of the Head of Service	316,920,420.00	15,572,193.75	163,328,433.91	51.5%	153,591,986.09
01400000000	Office of the Auditor General (State)	66,200,000.00	4,045,500.00	14,365,000.00	21.7%	51,835,000.00
014000100100	Office of the Auditor General (State)	47,000,000.00	4,045,500.00	11,865,000.00	25.2%	35,135,000.00
014000100200	Office of the Auditor General (Local Government)	19,200,000.00	-	2,500,000.00	13.0%	16,700,000.00
01470000000	Civil Service Commission	58,053,025.00	-	2,199,820.00	3.8%	55,853,205.00
014700100100	Civil Service Commission	58,053,025.00	-	2,199,820.00	3.8%	55,853,205.00
01480000000	Anambra State Independent Electoral Commission	6,050,000.00	-	-	0.0%	6,050,000.00
014800100100	Anambra State Independent Electoral Commission	6,050,000.00	-	-	0.0%	6,050,000.00
01510000000	Economic Sector	655,750,000.00	-	-	0.0%	655,750,000.00
015100100100	Ministry of Homeland Affairs	655,750,000.00	-	-	0.0%	655,750,000.00
01700000000	Ministry of Special Duties	50,000,000.00	-	-	0.0%	50,000,000.00
017000100100	Ministry of Special Duties	50,000,000.00	-	-	0.0%	50,000,000.00
02000000000	Economic Sector	76,185,899,043.00	32,607,257,136.69	47,933,414,630.87	62.9%	28,252,484,412.13
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	1,608,500,000.00	27,495,000.00	531,997,000.00	33.1%	1,076,503,000.00
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	1,457,500,000.00	26,495,000.00	496,997,000.00	34.1%	960,503,000.00
021501700100	Fisheries and Aquaculture Development Agency	151,000,000.00	1,000,000.00	1,000,000.00	0.7%	150,000,000.00
021510200200	Agricultural Development Project	-	-	34,000,000.00	-	34,000,000.00
02200000000	Ministry of Finance	4,313,576,817.00	1,138,039,789.25	1,525,778,627.00	35.4%	2,787,798,190.00
022000100100	Ministry of Finance	2,569,179,728.00	1,113,818,841.00	1,400,663,839.00	54.5%	1,168,515,889.00
022000700100	Office of the Accountant General	650,097,089.00	5,000,000.00	24,800,000.00	3.8%	625,297,089.00
022000800100	Anambra State Internal Revenue Service	1,094,300,000.00	19,220,948.25	100,314,788.00	9.2%	993,985,212.00
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	689,389,235.00	36,278,688.69	39,516,568.69	5.7%	649,872,666.31
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	526,354,600.00	36,278,688.69	39,516,568.69	7.5%	486,838,031.31
022200100200	Anambra State Industrail Development Agency	163,034,635.00	-	-	0.0%	163,034,635.00
02280000000	Ministry of Petroleum and Mineral Resources	134,013,263.00	-	410,000.00	0.3%	133,603,263.00
022800100100	Ministry of Petroleum and Mineral Resources	134,013,263.00	-	410,000.00	0.3%	133,603,263.00
02290000000	Ministry of Transport	1,649,020,000.00	33,391,419.20	39,783,919.20	2.4%	1,609,236,080.80
022900100100	Ministry of Transport	1,601,270,000.00	27,091,419.20	33,483,919.20	2.1%	1,567,786,080.80
022905500100	Anambra State Transport Manangement Agency - ATMA	47,750,000.00	6,300,000.00	6,300,000.00	13.2%	41,450,000.00

Code	Administrative Unit	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02340000000	Ministry of Works	54,956,650,000.00	30,457,788,472.67	40,761,352,059.51	74.2%	14,195,297,940.49
023400100100	Ministry of Works	54,319,000,000.00	30,292,477,691.86	40,514,135,913.70	74.6%	13,804,864,086.30
023405400100	Anambra State Road Maintenance Agency	637,650,000.00	165,310,780.81	247,216,145.81	38.8%	390,433,854.19
02360000000	Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tour	1,262,955,798.00	18,000,000.00	43,975,500.00	3.5%	1,218,980,298.00
023600100100	Min. of Diaspora Affairs, IndigenousArkwork, Cultre & Tour	1,262,955,798.00	18,000,000.00	43,975,500.00	3.5%	1,218,980,298.00
02380000000	Ministry of Economic Planning, Budget & Development Partners	5,575,000,000.00	80,933,730.05	993,686,168.73	17.8%	4,581,313,831.27
023800100100	Ministry of Economic Planning, Budget & Development Partners	5,392,000,000.00	80,933,730.05	979,316,168.73	18.2%	4,412,683,831.27
023800400100	State Bureau of Statistics	183,000,000.00	-	14,370,000.00	7.9%	168,630,000.00
02530000000	Ministry of Housing and Urban Development	2,819,085,891.00	12,045,200.00	2,095,200,661.79	74.3%	723,885,229.21
025300100100	Ministry of Housing and Urban Development	2,819,085,891.00	12,045,200.00	2,095,200,661.79	74.3%	723,885,229.21
02600000000	Ministry of Lands, Physical Planning & Rural Development	1,608,708,039.00	681,550,640.00	825,043,359.73	51.3%	783,664,679.27
026000100100	Ministry of Lands, Physical Planning & Rural Development	1,375,200,000.00	681,550,640.00	768,043,359.73	55.8%	607,156,640.27
026005500100	Anambra State Physical Planning Board	233,508,039.00	-	57,000,000.00	24.4%	176,508,039.00
02610000000	Ministry of Power & Domestic WaterDevelopment	1,569,000,000.00	121,734,196.83	1,076,670,766.22	68.6%	492,329,233.78
026100100100	Ministry of Power & Domestic WaterDevelopment	1,569,000,000.00	121,734,196.83	1,076,670,766.22	68.6%	492,329,233.78
03000000000	Law & Justice Sector	2,503,384,470.00	406,105,146.00	850,205,376.00	34.0%	1,653,179,094.00
03180000000	Judicial Service Commission	1,829,358,470.00	187,499,646.00	413,099,876.00	22.6%	1,416,258,594.00
031801100100	Judicial Service Commission	25,000,000.00	21,111,050.00	24,111,050.00	96.4%	888,950.00
031805100100	High Court of Justice	1,804,358,470.00	166,388,596.00	388,988,826.00	21.6%	1,415,369,644.00
03260000000	Ministry of Justice	674,026,000.00	218,605,500.00	437,105,500.00	64.8%	236,920,500.00
032600100100	Ministry of Justice	674,026,000.00	218,605,500.00	437,105,500.00	64.8%	236,920,500.00
05000000000	Social Sector	17,565,309,426.00	863,781,821.23	2,752,462,983.35	15.7%	14,812,846,442.65
05130000000	Ministry of Youths, Entrepreneurship & Sport Development	3,275,838,000.00	95,640,150.00	308,301,062.27	9.4%	2,967,536,937.73
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	2,380,088,000.00	68,641,950.00	100,319,250.00	4.2%	2,279,768,750.00
051300100200	Sport Development Commission	895,750,000.00	26,998,200.00	207,981,812.27	23.2%	687,768,187.73
05140000000	Ministry of Social Welfare, Children & Women Affairs	735,160,000.00	57,535,500.00	112,440,000.00	15.3%	622,720,000.00
051400100100	Ministry of Social Welfare, Children & Women Affairs	735,160,000.00	57,535,500.00	112,440,000.00	15.3%	622,720,000.00
05170000000	Ministry of Basic Education	1,486,402,223.00	109,430,271.23	590,620,740.00	39.7%	895,781,483.00
051700100100	Ministry of Basic Education	1,285,202,223.00	109,430,271.23	590,620,740.00	46.0%	694,581,483.00
051700300100	Anambra State Universal Basic EducationBoard	201,200,000.00	-	-	0.0%	201,200,000.00
05210000000	Ministry of Health	3,916,907,866.00	429,347,000.00	847,302,394.19	21.6%	3,069,605,471.81
052100100100	Ministry of Health	2,793,997,770.00	419,337,000.00	714,731,801.19	25.6%	2,079,265,968.81
052100100200	Indigeneous Medicine and Herbal Practice	149,500,000.00	-	-	0.0%	149,500,000.00
052100200100	Anambra State Health Insurance Agency	134,150,000.00	-	-	0.0%	134,150,000.00
052100300100	Anambra State Primary Health Care Agency	446,260,096.00	10,010,000.00	132,570,593.00	29.7%	313,689,503.00
052100303400	Chukwuemeka Odumegwu OjukwuTeaching Hospital center	375,000,000.00	-	-	0.0%	375,000,000.00
052102703300	Anambra State Oxygen Production Plant	18,000,000.00	-	-	0.0%	18,000,000.00
05350000000	Ministry of Environment, Beautification & Ecology	2,869,066,479.00	1,510,000.00	566,543,590.56	19.7%	2,302,522,888.44
053500100100	Ministry of Environment, Beautification & Ecology	183,000,000.00	-	540,299,590.56	295.2%	- 357,299,590.56
053500100200	Anambra State Park and Gardens	273,920,000.00	4,500,000.00	16,244,000.00	5.9%	257,676,000.00
053500100300	Anambra State Clear Drainage and Fores	724,000,000.00	-	10,000,000.00	1.4%	714,000,000.00
053500100400	Anambra State Erosion, Watershed andClimate Change Agency	605,000,000.00	-	-	0.0%	605,000,000.00
053505500100	Anambra State Waste ManagementAgency - ASWAMA	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
053510900100	Forestry Department	18,146,479.00	- 2,990,000.00	-	0.0%	18,146,479.00
05510000000	Ministry of Local Government, Chieftaincy & Community Affairs	2,307,000,000.00	3,000,000.00	135,542,745.33	5.9%	2,171,457,254.67
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	2,307,000,000.00	3,000,000.00	135,542,745.33	5.9%	2,171,457,254.67
05660000000	Ministry of Tertiary and ScienceEducation	2,974,934,858.00	167,318,900.00	191,712,451.00	6.4%	2,783,222,407.00
056600100100	Ministry of Tertiary and ScienceEducation	184,013,263.00	48,253,000.00	48,253,000.00	26.2%	135,760,263.00
056600100200	Information Commication Technology(ICT) Agency	1,323,300,000.00	39,065,900.00	60,209,415.00	4.5%	1,263,090,585.00
056600100300	Mineral Resources Agency	-	-	-	-	-
056601800100	Anambra State Polytechnic – Mgbakwu	613,651,919.00	-	3,250,036.00	0.5%	610,401,883.00
056601900100	Nwafor Orizu College of EducationNsugbe	376,969,676.00	80,000,000.00	80,000,000.00	21.2%	296,969,676.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	477,000,000.00	-	-	0.0%	477,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>11,369,531,316.00</i>	<i>9,628,702,329.80</i>	<i>6,903,015,593.92</i>	<i>6,904,150,093.92</i>	<i>71.7%</i>	<i>2,724,552,235.88</i>
01000000000	Administration Sector	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
01110000000	Office of the Executive Governor	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
011100100100	Office of the Executive Governor	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
02000000000	Economic Sector	6,367,416,316.00	7,286,587,329.51	6,479,676,601.76	6,479,676,601.76	88.9%	806,910,727.75
02200000000	Ministry of Finance	6,367,416,316.00	7,286,587,329.51	6,479,676,601.76	6,479,676,601.76	88.9%	806,910,727.75
022000700100	Office of the Accountant General	6,367,416,316.00	7,286,587,329.51	6,479,676,601.76	6,479,676,601.76	88.9%	806,910,727.75
03000000000	Law & Justice Sector	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00
03260000000	Ministry of Justice	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00
032600100100	Ministry of Justice	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2	Expenditures	141,969,369,784.00	169,623,436,576.00	61,244,730,225.54	98,512,632,136.30	58.1%	71,110,804,439.70
21	Personnel Cost	30,764,700,280.00	28,865,878,606.20	15,243,999,176.14	26,579,381,662.24	92.1%	2,286,496,943.96
2101	Salary	13,130,769,634.00	13,080,940,094.20	2,245,005,461.85	8,763,464,464.82	67.0%	4,317,475,629.38
210101	Salaries and Wages	13,130,769,634.00	13,080,940,094.20	2,245,005,461.85	8,763,464,464.82	67.0%	4,317,475,629.38
21010101	Salary	12,093,222,664.00	12,043,393,124.20	2,043,625,097.52	8,459,114,942.61	70.2%	3,584,278,181.59
21010103	Consolidated Revenue Fund Charge- Salaries	986,207,722.00	986,207,722.00	201,380,364.33	304,349,522.21	30.9%	681,858,199.79
21010104	Consolidated Revenue Fund Charge- Political Appointees	51,339,248.00	51,339,248.00	-	-	0.0%	51,339,248.00
2102	Allowances and Social Contribution	6,050,939,505.00	6,426,351,501.00	2,058,517,628.81	6,875,441,111.94	107.0%	- 449,089,610.94
210201	Allowances	5,441,880,431.00	5,795,818,432.27	2,058,517,628.81	6,828,685,118.51	117.8%	- 1,032,866,686.24
21020101	Housing/Rent Allowance	1,678,401,784.00	1,676,573,354.06	622,477,408.73	1,954,116,040.30	116.6%	- 277,542,686.24
21020102	Transport Allowance	397,139,079.00	389,546,403.00	58,793,700.00	246,035,000.00	63.2%	143,511,403.00
21020103	Meal Subsidy	155,875,168.00	497,114,089.25	29,308,082.60	120,073,915.80	24.2%	377,040,173.45
21020104	Utility Allowance	105,265,736.00	105,981,996.80	20,054,514.50	83,205,764.50	78.5%	22,776,232.30
21020105	Entertainment Allowance	439,692.00	439,692.00	-	-	0.0%	439,692.00
21020114	Legislative Allowance	2,639,692.00	2,639,692.00	4,076,938.78	9,343,162.52	353.9%	- 6,703,470.52
21020125	Severance Allowances	3,102,119,280.00	3,123,523,205.16	1,323,806,984.20	4,415,911,235.39	141.4%	- 1,292,388,030.23
210202	Social Contributions	609,059,074.00	630,533,068.73	-	46,755,993.43	7.4%	583,777,075.30
21020201	ASHIS Contribution	258,000,000.00	258,000,000.00	-	-	0.0%	258,000,000.00
21020202	Contributory Pension	180,179,085.00	180,179,085.00	-	26,700,212.53	14.8%	153,478,872.47
21020203	Group Life Insurance	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
21020205	Housing Fund Contribution	65,879,989.00	87,353,983.73	-	20,055,780.90	23.0%	67,298,202.83
2103	Social Benefits	11,582,991,141.00	9,358,587,011.00	10,940,476,085.48	10,940,476,085.48	116.9%	- 1,581,889,074.48
210301	Social Benefits	11,582,991,141.00	9,358,587,011.00	10,940,476,085.48	10,940,476,085.48	116.9%	- 1,581,889,074.48
21030101	Gratuity	6,245,899,730.00	2,021,495,600.00	4,161,156,782.14	4,161,156,782.14	205.8%	- 2,139,661,182.14
21030102	Pension	5,336,731,376.00	7,336,731,376.00	6,779,319,303.34	6,779,319,303.34	92.4%	557,412,072.66
21030103	Death Benefits	360,035.00	360,035.00	-	-	0.0%	360,035.00
22	Other Recurrent Costs	30,150,059,651.00	32,511,073,509.80	10,450,098,538.73	13,403,006,801.69	41.2%	19,108,066,708.11
2202	Overhead Cost	18,780,528,335.00	22,882,371,180.00	3,547,082,944.81	6,498,856,707.77	28.4%	16,383,514,472.23
220201	Travel & Transport - General	1,388,911,301.00	1,395,911,301.00	260,836,812.73	412,881,473.34	29.6%	983,029,827.66
22020101	Local Travel & Transport: Training	333,771,472.00	337,371,472.00	37,255,154.84	75,812,894.84	22.5%	261,558,577.16
22020102	Local Travel & Transport: Others	412,164,746.00	415,564,746.00	223,581,657.89	321,339,715.50	77.3%	94,225,030.50
22020103	International Travel & Transport: Training	588,415,720.00	588,415,720.00	-	20,000.00	0.0%	588,395,720.00
22020104	International Travel & Transport: Others	54,559,363.00	54,559,363.00	-	15,708,863.00	28.8%	38,850,500.00
220202	Utilities - General	319,014,416.00	326,447,261.00	45,075,418.15	135,893,715.48	41.6%	190,553,545.52
22020201	Electricity Charges	117,977,723.00	118,817,723.00	17,343,335.86	60,198,568.30	50.7%	58,619,154.70
22020202	Telephone Charges	137,277,046.00	140,477,046.00	18,812,050.00	50,501,900.83	36.0%	89,975,145.17
22020203	Internet Access Charges	23,262,650.00	26,655,495.00	6,785,082.29	18,626,736.35	69.9%	8,028,758.65
22020204	Satellite Broadcasting Access Charges	4,144,210.00	4,144,210.00	445,700.00	920,780.00	22.2%	3,223,430.00
22020205	Water Rates	13,849,007.00	13,849,007.00	1,442,250.00	4,818,730.00	34.8%	9,030,277.00
22020206	Sewerage Charges	3,049,780.00	3,049,780.00	207,000.00	557,000.00	18.3%	2,492,780.00
22020208	Software Charges/ License Renewal	19,454,000.00	19,454,000.00	40,000.00	270,000.00	1.4%	19,184,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220203	Materials & Supplies - General	403,575,639.00	407,095,639.00	77,451,164.02	207,106,128.58	50.9%	199,989,510.42
22020301	Office Stationeries / Computer Consumables	138,855,380.00	140,275,380.00	33,228,449.00	89,374,459.00	63.7%	50,900,921.00
22020302	Books	5,276,600.00	5,276,600.00	829,480.00	2,594,400.00	49.2%	2,682,200.00
22020303	Newspapers	29,449,426.00	30,949,426.00	9,441,000.00	36,478,780.00	117.9%	- 5,529,354.00
22020304	Magazines & Periodicals	57,088,160.00	57,088,160.00	1,184,129.17	30,583,149.17	53.6%	26,505,010.83
22020305	Printing Of Non Security Documents	42,184,361.00	42,184,361.00	2,193,395.85	4,254,210.41	10.1%	37,930,150.59
22020306	Printing Of Security Documents	17,879,585.00	18,479,585.00	112,000.00	296,000.00	1.6%	18,183,585.00
22020307	Drugs/Laboratory/Medical Supplies	2,100,000.00	2,100,000.00	22,862,430.00	23,182,430.00	1103.9%	- 21,082,430.00
22020308	Field & Camping Materials Supplies	4,620,000.00	4,620,000.00	-	-	0.0%	4,620,000.00
22020309	Uniforms & Other Clothing	22,762,127.00	22,762,127.00	4,400,000.00	12,360,000.00	54.3%	10,402,127.00
22020310	Teaching Aids / Instruction Materials	18,080,000.00	18,080,000.00	-	-	0.0%	18,080,000.00
22020311	Food Stuff / Catering Materials Supplies	65,280,000.00	65,280,000.00	3,200,280.00	7,982,700.00	12.2%	57,297,300.00
220204	Maintenance Services - General	1,394,227,186.00	1,401,607,186.00	477,074,565.76	1,589,609,062.72	113.4%	- 188,001,876.72
22020401	Maintenance Of Motor Vehicle / Transport Equipment	327,169,289.00	328,969,289.00	49,115,517.00	191,452,334.25	58.2%	137,516,954.75
22020402	Maintenance Of Office Furniture	227,636,496.00	229,266,496.00	5,503,951.00	14,267,820.67	6.2%	214,998,675.33
22020403	Maintenance Of Office Building / Residential Qtrs	43,057,547.00	43,057,547.00	3,816,970.00	14,473,875.19	33.6%	28,583,671.81
22020404	Maintenance Of Office / It Equipments	425,626,637.00	426,626,637.00	20,203,725.86	44,970,362.61	10.5%	381,656,274.39
22020405	Maintenance Of Plants/Generators	69,360,426.00	71,610,426.00	6,581,226.50	18,603,911.10	26.0%	53,006,514.90
22020406	Other Maintenance Services	203,876,471.00	204,576,471.00	391,791,795.40	1,299,053,178.90	635.0%	- 1,094,476,707.90
22020411	Maintenance Of Communication Equipments	97,500,320.00	97,500,320.00	61,380.00	6,787,580.00	7.0%	90,712,740.00
220205	Training - General	207,010,271.00	207,160,271.00	61,402,550.14	78,324,531.14	37.8%	128,835,739.86
22020501	Local Training	117,160,271.00	117,310,271.00	12,526,950.14	27,324,931.14	23.3%	89,985,339.86
22020502	International Training	89,850,000.00	89,850,000.00	48,875,600.00	50,999,600.00	56.8%	38,850,400.00
220206	Other Services - General	10,337,193,992.00	13,717,743,992.00	994,692,314.39	1,181,548,989.26	8.6%	12,536,195,002.74
22020601	Security Services	275,852,872.00	275,852,872.00	30,551,870.00	117,568,297.00	42.6%	158,284,575.00
22020602	Office Rent	132,982,012.00	132,982,012.00	48,104,000.00	97,834,000.00	73.6%	35,148,012.00
22020603	Residential Rent	30,100,000.00	30,100,000.00	-	19,720,000.00	65.5%	10,380,000.00
22020604	Security Vote (Including Operations)	9,866,120,869.00	13,246,120,869.00	910,169,200.00	921,871,200.00	7.0%	12,324,249,669.00
22020605	Cleaning & Fumigation Services	32,138,239.00	32,688,239.00	5,867,244.39	24,555,492.26	75.1%	8,132,746.74
220207	Consulting & Professional Services - General	138,794,782.00	138,794,782.00	3,059,691.00	16,743,900.00	12.1%	122,050,882.00
22020701	Financial Consulting	109,173,871.00	109,173,871.00	610,189.00	2,351,200.00	2.2%	106,822,671.00
22020702	Information Technology Consulting	5,650,000.00	5,650,000.00	35,000.00	4,035,000.00	71.4%	1,615,000.00
22020703	Legal Services	23,342,944.00	23,342,944.00	2,414,502.00	10,357,700.00	44.4%	12,985,244.00
22020706	Surveying Services	485,100.00	485,100.00	-	-	0.0%	485,100.00
22020708	Medical Consulting	142,867.00	142,867.00	-	-	0.0%	142,867.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220208	Fuel & Lubricants - General	664,080,648.00	678,780,648.00	145,648,171.09	420,339,099.56	61.9%	258,441,548.44
22020801	Motor Vehicle Fuel Cost	481,337,756.00	488,937,756.00	113,825,221.88	265,293,930.46	54.3%	223,643,825.54
22020802	Other Transport Equipment Fuel Cost	13,626,929.00	13,626,929.00	3,835,730.40	5,793,700.00	42.5%	7,833,229.00
22020803	Plant / Generator Fuel Cost	145,218,063.00	152,318,063.00	25,572,218.81	143,492,719.10	94.2%	8,825,343.90
22020806	Cooking Gas/Fuel Cost	23,897,900.00	23,897,900.00	2,415,000.00	5,758,750.00	24.1%	18,139,150.00
220209	Financial Charges - General	27,986,928.00	28,466,928.00	2,389,604.67	5,866,893.21	20.6%	22,600,034.79
22020901	Bank Charges (Other Than Interest)	27,715,928.00	28,195,928.00	2,383,249.55	5,840,509.44	20.7%	22,355,418.56
22020902	Insurance Premium	231,000.00	231,000.00	-	-	0.0%	231,000.00
22020904	Other Crf Bank Charges	40,000.00	40,000.00	6,355.12	26,383.77	66.0%	13,616.23
220210	Miscellaneous Expenses General	3,899,733,172.00	4,580,363,172.00	1,479,452,652.86	2,450,542,914.48	53.5%	2,129,820,257.52
22021001	Refreshment & Meals	562,973,227.00	569,273,227.00	155,499,787.55	297,541,296.29	52.3%	271,731,930.71
22021002	Honorarium & Sitting Allowance	271,607,187.00	277,057,187.00	33,452,474.17	107,929,954.26	39.0%	169,127,232.74
22021003	Publicity & Advertisements	173,640,135.00	173,870,135.00	66,221,250.00	107,329,165.94	61.7%	66,540,969.06
22021004	Medical Expenses-Local	15,884,979.00	15,884,979.00	310,000.00	2,045,150.00	12.9%	13,839,829.00
22021006	Postages & Courier Services	72,376,020.00	72,776,020.00	8,560,881.71	11,814,830.00	16.2%	60,961,190.00
22021007	Welfare Packages	2,223,538,698.00	2,887,038,698.00	533,644,346.00	948,514,347.59	32.9%	1,938,524,350.41
22021008	Subscription To Professional Bodies	29,660,811.00	29,660,811.00	9,430,000.00	18,283,100.00	61.6%	11,377,711.00
22021009	Sporting Activities	3,832,300.00	3,832,300.00	-	-	0.0%	3,832,300.00
22021011	Recruitment And Appointment (Service Wide)	1,760,000.00	1,760,000.00	-	157,400.00	8.9%	1,602,600.00
22021013	Promotion (Service Wide)	901,800.00	901,800.00	346,500.00	2,066,500.00	229.2%	- 1,164,700.00
22021014	Annual Budget Defence Expenses & Administration	29,108,026.00	33,408,026.00	7,668,234.48	12,991,684.48	38.9%	20,416,341.52
22021019	Medical Expenses-International	9,240,000.00	9,240,000.00	-	-	0.0%	9,240,000.00
22021021	Special Days/Celebrations	91,915,432.00	91,915,432.00	13,974,936.00	27,039,936.00	29.4%	64,875,496.00
22021027	Service School Payment	120,000.00	120,000.00	59,000.00	118,100.00	98.4%	1,900.00
22021028	Upkeep of Government Organisations	413,174,557.00	413,624,557.00	650,285,242.95	914,711,449.92	221.1%	- 501,086,892.92
2203	Loans And Advances	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00
220301	Staff Loans & Advances	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00
22030103	Refurbishing Advances	560,000.00	560,000.00	57,280.00	418,280.00	74.7%	141,720.00
22030105	Spetacle Advances	55,000.00	55,000.00	644,000.00	778,000.00	1414.5%	- 723,000.00
22030107	Furnishing Advances	1,500,000.00	1,500,000.00	-	639,500.00	42.6%	860,500.00
2204	Grants And Contributions General	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
220401	Local Grants And Contributions	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
22040109	GRANTS TO COMMUNITIES/Ngos	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
2206	Public Debt Charges	3,452,502,686.00	4,371,673,699.51	3,048,418,164.80	3,048,418,164.80	69.7%	1,323,255,534.71
220601	Foreign Interest / Discount	945,516,298.00	945,516,298.00	464,425,732.86	464,425,732.86	49.1%	481,090,565.14
22060102	Foreign Interest /Discount - Short Term Borrowings	945,516,298.00	945,516,298.00	464,425,732.86	464,425,732.86	49.1%	481,090,565.14
220602	Domestic Interest / Discount	2,506,986,388.00	3,426,157,401.51	2,583,992,431.94	2,583,992,431.94	75.4%	842,164,969.57
22060202	Domestic Interest /Discount - Short Term Borrowings	2,506,986,388.00	3,426,157,401.51	2,583,992,431.94	2,583,992,431.94	75.4%	842,164,969.57
2207	TRANSFERS-PA YM	2,914,913,630.00	2,914,913,630.00	3,431,258,436.96	3,431,258,436.96	117.7%	- 516,344,806.96
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PA YM	2,914,913,630.00	2,914,913,630.00	3,431,258,436.96	3,431,258,436.96	117.7%	- 516,344,806.96
22070105	Cost of IGR Collection (To fund Special Recurrent Expend	2,914,913,630.00	2,914,913,630.00	3,431,258,436.96	3,431,258,436.96	117.7%	- 516,344,806.96

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
23	Capital Expenditure	81,054,609,853.00	108,246,484,460.00	35,550,632,510.67	58,530,243,672.37	54.1%	49,716,240,787.63
2301	Fixed Assets Purchased	14,738,857,699.00	10,640,991,434.00	1,565,149,799.00	3,458,591,521.71	32.5%	7,182,399,912.29
230101	Purchase Of Fixed Assets - General	14,738,857,699.00	10,640,991,434.00	1,565,149,799.00	3,458,591,521.71	32.5%	7,182,399,912.29
23010101	Purchase / Acquisition Of Land	700,000,000.00	700,000,000.00	456,556,000.00	490,509,360.00	70.1%	209,490,640.00
23010102	Purchase Of Office Buildings	1,570,000,000.00	840,000,000.00	67,807,553.00	167,674,583.00	20.0%	672,325,417.00
23010103	Purchase Of Residential Buildings	75,700,000.00	75,700,000.00	18,961,000.00	27,255,900.00	36.0%	48,444,100.00
23010104	Purchase Motor Cycles	-	-	-	4,402,200.00	-	4,402,200.00
23010105	Purchase Of Motor Vehicles	5,244,114,073.00	3,199,808,470.00	754,419,100.00	1,521,952,350.00	47.6%	1,677,856,120.00
23010106	Purchase Of Vans	131,500,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	Purchase Of Trucks	227,500,000.00	-	-	-	-	-
23010108	Purchase Of Buses	78,680,000.00	-	-	-	-	-
23010109	Purchase Of Sea Boats	-	1,400,000.00	-	-	0.0%	1,400,000.00
23010112	Purchase Of Office Furniture And Fittings	1,044,286,750.00	1,581,587,742.00	57,572,293.00	291,540,309.89	18.4%	1,290,047,432.11
23010113	Purchase Of Computers	221,250,000.00	189,027,215.00	10,265,000.00	28,565,000.00	15.1%	160,462,215.00
23010114	Purchase Of Computer Printers	6,500,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23010115	Purchase Of Photocopying Machines	4,000,000.00	3,700,000.00	2,761,000.00	-	0.0%	3,700,000.00
23010118	Purchase Of Scanners	3,000,000.00	2,500,000.00	3,900,000.00	7,800,000.00	312.0%	-
23010119	Purchase Of Power Generating Set	147,000,000.00	148,000,000.00	5,505,000.00	6,262,500.00	4.2%	141,737,500.00
23010122	Purchase Of Health / Medical Equipment	1,468,500,000.00	1,573,300,000.00	15,647,950.00	32,266,575.00	2.1%	1,541,033,425.00
23010123	Purchase Of Fire Fighting Equipment	72,500,000.00	37,500,000.00	7,388,670.00	36,253,670.00	96.7%	1,246,330.00
23010124	Purchase Of Teaching / Learning Aid Equipment	79,350,000.00	79,350,000.00	-	-	0.0%	79,350,000.00
23010125	Purchase Of Library Books & Equipment	244,700,000.00	191,208,007.00	24,665,000.00	39,044,600.00	20.4%	152,163,407.00
23010126	Purchase Of Sporting / Gaming Equipment	56,500,000.00	56,500,000.00	2,000,000.00	2,000,000.00	3.5%	54,500,000.00
23010127	Purchase Of Agricultural Equipment	464,000,000.00	269,000,000.00	-	17,478,852.00	6.5%	251,521,148.00
23010128	Purchase Of Security Equipment	569,490,000.00	258,490,000.00	1,495,000.00	60,000,000.00	23.2%	198,490,000.00
23010129	Purchase Of Industrial Equipment	1,791,286,876.00	678,170,000.00	97,281,767.00	483,975,021.82	71.4%	194,194,978.18
23010130	Purchase Of Recreational Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010132	Purch. & Installation Of Security Equip.(CCTV And Intercom)	45,000,000.00	106,750,000.00	8,000,000.00	-	0.0%	106,750,000.00
23010133	Purchases Of Surveying Equipment	410,000,000.00	410,000,000.00	250,000,000.00	250,000,000.00	61.0%	160,000,000.00
23010139	Purchase Of Landscaping Equipments	23,000,000.00	23,000,000.00	-	415,000.00	1.8%	22,585,000.00
23010141	Purchase of Computer Soft and Hardwares	32,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
23010142	Purchase of Networking Facilities/Equipments	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
23010143	Purchase of Media Equipments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
2302	Construction / Provision	44,523,524,452.00	70,163,139,370.00	30,601,701,797.34	45,530,699,230.53	64.9%	24,632,440,139.47
230201	Construction / Provision Of Fixed Assets - General	44,523,524,452.00	70,163,139,370.00	30,601,701,797.34	45,530,699,230.53	64.9%	24,632,440,139.47
23020101	Construction / Provision Of Office Buildings	2,345,862,522.00	1,987,039,676.00	58,823,270.76	522,335,007.91	26.3%	1,464,704,668.09
23020102	Construction / Provision Of Residential Buildings	18,000,000.00	50,016,003.00	-	-	0.0%	50,016,003.00
23020103	Construction / Provision Of Electricity	650,000,000.00	404,000,000.00	21,751,376.83	356,632,917.19	88.3%	47,367,082.81
23020104	Construction / Provision Of Housing	406,000,000.00	36,003,205.00	-	-	0.0%	36,003,205.00
23020105	Construction / Provision Of Water Facilities	475,000,000.00	1,393,000,000.00	25,361,150.00	168,033,320.58	12.1%	1,224,966,679.42
23020106	Construction / Provision Of Hospitals / Health Centres	1,610,500,000.00	390,500,000.00	60,330,000.00	186,877,187.20	47.9%	203,622,812.80
23020107	Construction / Provision Of Public Schools	517,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
23020110	Construction / Provision Of Fire Fighting Stations	120,000,000.00	17,000,000.00	52,900,000.00	52,900,000.00	311.2%	-
23020111	Construction / Provision Of Libraries	10,000,000.00	10,000,000.00	-	2,900,000.00	29.0%	7,100,000.00
23020112	Construction / Provision Of Sporting Facilities	1,280,500,000.00	2,610,500,000.00	81,150,150.00	268,970,238.27	10.3%	2,341,529,761.73
23020113	Construction / Provision Of Agricultural Facilities	264,050,000.00	203,000,000.00	3,000,000.00	27,686,148.00	13.6%	175,313,852.00
23020114	Construction / Provision Of Roads	12,767,985,162.00	50,003,000,000.00	30,281,589,057.11	39,154,145,754.50	78.3%	10,848,854,245.50
23020115	Construction / Provision Of Rail-Ways	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
23020116	Construction / Provision Of Water-Ways	160,000,000.00	352,000,000.00	-	-	0.0%	352,000,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	10,000,000,000.00	4,000,000,000.00	-	1,279,831,120.45	32.0%	2,720,168,879.55
23020118	Construction / Provision Of Infrastructure	5,483,918,600.00	3,851,418,600.00	- 63,852,242.56	1,207,681,203.28	31.4%	2,643,737,396.72
23020119	Construction / Provision Of Recreational Facilities	3,321,533,319.00	3,027,319,210.00	54,111,100.00	1,796,677,834.89	59.3%	1,230,641,375.11
23020122	Construction Of Boundary Pillars/ Right Of Ways	70,000,000.00	45,500,000.00	-	5,717,600.00	12.6%	39,782,400.00
23020123	Construction Of Traffic /Street Lights	2,278,162,174.00	958,030,000.00	9,100,000.00	385,903,963.06	40.3%	572,126,036.94
23020124	Construction Of Markets/Parks	1,571,854,600.00	431,354,600.00	6,855,935.20	9,855,935.20	2.3%	421,498,664.80
23020125	Construction Of Power Generating Plants	2,000,000.00	-	-	-	-	-
23020127	Construction Of Ict Infrastructures	101,540,000.00	18,840,000.00	6,020,000.00	8,781,000.00	46.6%	10,059,000.00
23020128	Construction/Provision of Landscapping	115,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
23020131	Construction/Provisions of Networking Facilities/Equipmer	342,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23020132	Construction/Provisions of Media Equipments	567,618,075.00	131,618,076.00	4,562,000.00	95,770,000.00	72.8%	35,848,076.00
23020133	Construction/Provisions of Solar Equipments	25,000,000.00	-	-	-	-	-
2303	Rehabilitation / Repairs	3,475,963,364.00	5,371,950,000.00	1,186,016,407.31	3,770,819,019.22	70.2%	1,601,130,980.78
230301	Rehabilitation / Repairs Of Fixed Assets - General	3,475,963,364.00	5,371,950,000.00	1,186,016,407.31	3,770,819,019.22	70.2%	1,601,130,980.78
23030101	Rehabilitation / Repairs Of Residential Building	315,000,000.00	3,010,000,000.00	701,687,585.50	2,929,965,803.40	97.3%	80,034,196.60
23030103	Rehabilitation / Repairs - Housing	120,000,000.00	20,000,000.00	14,000,000.00	14,000,000.00	70.0%	6,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	71,000,000.00	113,500,000.00	-	1,481,484.38	1.3%	112,018,515.62
23030105	Rehabilitation / Repairs - Hospital / Health Centres	500,000,000.00	450,000,000.00	297,587,000.00	322,617,634.00	71.7%	127,382,366.00
23030106	Rehabilitation / Repairs - Public Schools	98,000,000.00	120,000,000.00	-	25,964,450.00	21.6%	94,035,550.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	-	5,000,000.00	1,700,000.00	1,700,000.00	34.0%	3,300,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030113	Rehabilitation / Repairs - Roads	871,391,298.00	610,000,000.00	157,535,671.81	238,352,685.81	39.1%	371,647,314.19
23030118	Rehabilitation / Repairs - Recreational Facilities	131,000,000.00	211,000,000.00	7,614,500.00	12,050,000.00	5.7%	198,950,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	841,750,000.00	468,750,000.00	- 3,169,850.00	88,561,123.00	18.9%	380,188,877.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	100,000,000.00	-	-	83,433,426.63	-	83,433,426.63
23030124	Rehabilitation/Repairs- Markets/Parks	5,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	9,500,000.00	7,000,000.00	3,000,000.00	3,000,000.00	42.9%	4,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	373,322,066.00	312,200,000.00	6,061,500.00	49,692,412.00	15.9%	262,507,588.00
2304	Preservation Of The Environment	1,723,146,479.00	1,340,146,479.00	19,490,000.00	551,132,568.74	41.1%	789,013,910.26
230401	Preservation Of The Environment - General	1,723,146,479.00	1,340,146,479.00	19,490,000.00	551,132,568.74	41.1%	789,013,910.26
23040101	Tree Planting	45,146,479.00	726,146,479.00	19,490,000.00	438,360,000.00	60.4%	287,786,479.00
23040102	Erosion & Flood Control	1,319,500,000.00	595,500,000.00	-	97,099,967.74	16.3%	498,400,032.26
23040104	Industrial Pollution Prevention & Control	300,500,000.00	10,500,000.00	-	3,062,500.00	29.2%	7,437,500.00
23040105	Water Pollution Prevention & Control	58,000,000.00	8,000,000.00	-	12,610,101.00	157.6%	- 4,610,101.00
2305	Other Capital Projects	16,593,117,859.00	20,730,257,177.00	2,178,274,507.02	5,219,001,332.17	25.2%	15,511,255,844.83
230501	Acquisition Of Non Tangible Assets	16,593,117,859.00	20,730,257,177.00	2,178,274,507.02	5,219,001,332.17	25.2%	15,511,255,844.83
23050101	Research And Development	6,349,418,826.00	5,723,538,805.00	1,428,944,385.00	2,979,441,166.87	52.1%	2,744,097,638.13
23050102	Computer Software Acquisition	744,000,000.00	1,096,000,000.00	- 1,400,000.00	9,536,000.00	0.9%	1,086,464,000.00
23050103	Monitoring And Evaluation	2,173,200,539.00	7,072,682,545.00	107,306,272.55	788,327,808.73	11.1%	6,284,354,736.27
23050104	Anniversaries/Celebrations	1,409,789,039.00	2,064,437,642.00	119,800,693.75	305,966,263.75	14.8%	1,758,471,378.25
23050107	Margin For Increases In Costs	932,750,000.00	1,406,247,770.00	121,776,000.00	316,841,332.90	22.5%	1,089,406,437.10
23050108	Capicity Building	1,958,377,288.00	1,774,115,307.00	179,071,167.23	484,176,337.41	27.3%	1,289,938,969.59
23050109	E-Learning	291,540,000.00	281,540,000.00	-	14,970,350.00	5.3%	266,569,650.00
23050110	Value Orientation/Sensistization	2,035,895,078.00	810,548,019.00	212,823,720.24	272,127,804.26	33.6%	538,420,214.74
23050111	Publications/Publicity	648,147,089.00	451,147,089.00	9,952,268.25	47,614,268.25	10.6%	403,532,820.75
23050128	Contractors/Other Capital Arrears Clearance	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	141,969,369,784.00	169,623,436,576.00	61,212,396,225.54	98,480,298,136.30	58.1%	71,143,138,439.70
701	General Public Service	61,470,856,041.00	61,795,990,070.80	22,826,439,960.67	33,207,866,905.01	53.7%	28,588,123,165.79
7011	Executive & Legislative Organ, Financial Affairs a	50,544,765,776.00	48,416,085,700.29	21,170,964,150.25	29,254,099,195.10	60.4%	19,161,986,505.19
70111	Executive Organ and Legislative Organs	32,478,477,441.00	32,639,311,495.29	3,380,022,416.07	10,860,914,176.08	33.3%	21,778,397,319.21
70112	Financial and Fiscal Affairs	18,066,288,335.00	15,776,774,205.00	17,790,941,734.18	18,393,185,019.02	116.6%	- 2,616,410,814.02
7013	General Services	6,589,771,819.00	8,774,334,634.00	1,590,433,083.77	3,878,928,314.26	44.2%	4,895,406,319.74
70131	General Personnel Services	1,589,137,584.00	1,249,950,399.00	474,394,553.23	1,349,583,840.05	108.0%	- 99,633,441.05
70132	Overall Planning and Statistical Services	2,641,924,072.00	5,610,924,072.00	124,719,228.86	1,143,688,455.92	20.4%	4,467,235,616.08
70133	Other General Services	2,358,710,163.00	1,913,460,163.00	991,319,301.68	1,385,656,018.29	72.4%	527,804,144.71
7016	General Public Services N.E.C	883,815,760.00	233,896,037.00	44,229,968.78	54,026,637.78	23.1%	179,869,399.22
70161	General Public Services N.E.C	883,815,760.00	233,896,037.00	44,229,968.78	54,026,637.78	23.1%	179,869,399.22
7017	Public Debt Transactions	3,452,502,686.00	4,371,673,699.51	20,812,757.87	20,812,757.87	0.5%	4,350,860,941.64
70171	Public Debt Transactions	3,452,502,686.00	4,371,673,699.51	20,812,757.87	20,812,757.87	0.5%	4,350,860,941.64
703	Public Order and Safety	5,966,273,860.00	5,450,196,145.00	1,404,305,260.71	4,037,685,505.97	74.1%	1,412,510,639.03
7031	Police Services	-	20,000,000.00	-	-	0.0%	20,000,000.00
70311	State Expenditure to Support Police Services	-	20,000,000.00	-	-	0.0%	20,000,000.00
7032	Fire Protection Services	209,000,000.00	65,000,000.00	75,253,670.00	95,353,670.00	146.7%	- 30,353,670.00
70321	Fire Protection Services	209,000,000.00	65,000,000.00	75,253,670.00	95,353,670.00	146.7%	- 30,353,670.00
7033	Justice & Law Courts	5,607,273,860.00	4,556,446,145.00	1,325,288,503.57	3,927,223,139.18	86.2%	629,223,005.82
70331	Justice & Law Courts	5,607,273,860.00	4,556,446,145.00	1,325,288,503.57	3,927,223,139.18	86.2%	629,223,005.82
7036	Public Order and Safety NEC	150,000,000.00	808,750,000.00	3,763,087.14	15,108,696.79	1.9%	793,641,303.21
70361	Public Order and Safety NEC	150,000,000.00	808,750,000.00	3,763,087.14	15,108,696.79	1.9%	793,641,303.21
704	Economic Affairs	35,129,151,486.00	66,801,780,098.00	32,093,741,479.06	44,649,327,448.67	66.8%	22,152,452,649.33
7041	General Economic, Commercial and Labour Affairs	2,051,520,291.00	4,030,200,019.00	1,266,299,706.11	1,720,991,917.99	42.7%	2,309,208,101.01
70411	General Economic and Commercial Affairs	2,039,520,291.00	4,018,200,019.00	1,262,932,136.25	1,711,713,498.82	42.6%	2,306,486,520.18
70412	General Labour Affairs	12,000,000.00	12,000,000.00	3,367,569.86	9,278,419.17	77.3%	2,721,580.83
7042	Agriculture, Forestry, Fishing and Hunting	2,699,260,491.00	2,029,053,362.00	148,285,782.19	943,199,437.38	46.5%	1,085,853,924.62
70421	Agriculture	2,268,260,491.00	1,877,053,362.00	147,164,622.19	941,896,537.38	50.2%	935,156,824.62
70422	Forestry	1,000,000.00	1,000,000.00	121,160.00	302,900.00	30.3%	697,100.00
70423	Fishing and Hunting	430,000,000.00	151,000,000.00	1,000,000.00	1,000,000.00	0.7%	150,000,000.00
7043	Fuel and Energy	3,073,782,174.00	540,013,263.00	26,917,965.83	818,765,017.88	151.6%	- 278,751,754.88
70431	Coal and Solid Mineral Fuel	-	134,013,263.00	-	410,000.00	0.3%	133,603,263.00
70435	Electricity	3,073,782,174.00	406,000,000.00	26,917,965.83	818,355,017.88	201.6%	- 412,355,017.88

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7044	Mining, Manufacturing and Construction	83,000,000.00	36,000,000.00	3,907,206.00	9,530,518.95	26.5%	26,469,481.05
70441	State Support to Mining Resources other than mineral f	47,000,000.00	-	-	-	-	-
70442	Manufacturing	36,000,000.00	36,000,000.00	3,907,206.00	9,530,518.95	26.5%	26,469,481.05
7045	Transport	25,536,687,370.00	57,111,558,844.00	30,569,381,477.31	40,983,600,987.85	71.8%	16,127,957,856.15
70451	Road Transport	25,536,687,370.00	57,111,558,844.00	30,569,381,477.31	40,983,600,987.85	71.8%	16,127,957,856.15
7046	Communication	161,587,300.00	1,336,280,145.00	45,498,861.62	94,759,618.62	7.1%	1,241,520,526.38
70461	Communication	161,587,300.00	1,336,280,145.00	45,498,861.62	94,759,618.62	7.1%	1,241,520,526.38
7047	Other Industries	1,246,358,071.00	449,718,667.00	6,477,151.00	22,469,371.00	5.0%	427,249,296.00
70473	Tourism	44,764,032.00	280,684,032.00	6,477,151.00	22,469,371.00	8.0%	258,214,661.00
70474	Multipurpose Development Projects	1,201,594,039.00	169,034,635.00	-	-	0.0%	169,034,635.00
7048	R&D Economic Affairs	276,955,789.00	1,268,955,798.00	26,973,329.00	56,010,579.00	4.4%	1,212,945,219.00
70487	R&D Other Industries	276,955,789.00	1,268,955,798.00	26,973,329.00	56,010,579.00	4.4%	1,212,945,219.00
705	Environmental Protection	4,091,676,470.00	2,862,639,594.00	33,662,498.31	643,793,464.07	22.5%	2,218,846,129.93
7051	Waste Management	559,500,000.00	1,195,000,000.00	-	-	0.0%	1,195,000,000.00
70511	Waste Management	559,500,000.00	1,195,000,000.00	-	-	0.0%	1,195,000,000.00
7052	Waste Water Management	394,000,000.00	749,000,000.00	-	10,000,000.00	1.3%	739,000,000.00
70521	Waste Water Management	394,000,000.00	749,000,000.00	-	10,000,000.00	1.3%	739,000,000.00
7056	Environmental Protection N.E.C.	3,138,176,470.00	918,639,594.00	33,662,498.31	633,793,464.07	69.0%	284,846,129.93
70561	Environmental Protection N.E.C.	3,138,176,470.00	918,639,594.00	33,662,498.31	633,793,464.07	69.0%	284,846,129.93
706	Housing and Community Amenities	8,210,934,942.00	8,512,425,360.00	942,596,314.70	3,968,439,790.76	46.6%	4,543,985,569.24
7061	Housing Development	3,945,213,193.00	3,062,095,238.00	76,145,691.77	2,310,983,333.78	75.5%	751,111,904.22
70611	Housing Development	3,945,213,193.00	3,062,095,238.00	76,145,691.77	2,310,983,333.78	75.5%	751,111,904.22
7062	Community Development	1,657,776,623.00	2,404,157,623.00	9,348,603.62	163,132,457.93	6.8%	2,241,025,165.07
70621	Community Development	1,657,776,623.00	2,404,157,623.00	9,348,603.62	163,132,457.93	6.8%	2,241,025,165.07
7063	Water Supply	762,464,460.00	1,120,464,460.00	94,886,218.01	412,117,214.86	36.8%	708,347,245.14
70631	Water Supply	762,464,460.00	1,120,464,460.00	94,886,218.01	412,117,214.86	36.8%	708,347,245.14
7065	R&D Housing and Community Amenities	112,000,000.00	92,000,000.00	25,236,975.98	28,163,442.33	30.6%	63,836,557.67
70651	R&D Housing and Community Amenities	112,000,000.00	92,000,000.00	25,236,975.98	28,163,442.33	30.6%	63,836,557.67
7066	Housing and Community Amenities N. E. C	1,733,480,666.00	1,833,708,039.00	736,978,825.32	1,054,043,341.86	57.5%	779,664,697.14
70661	Housing and Community Amenities N. E. C	1,733,480,666.00	1,833,708,039.00	736,978,825.32	1,054,043,341.86	57.5%	779,664,697.14
707	Health	9,767,419,219.00	7,959,510,211.40	1,738,546,215.42	4,457,046,226.22	56.0%	3,502,463,985.18
7071	Medical Products, Appliances and Equipment	10,960,000.00	10,960,000.00	1,350,000.00	8,210,000.00	74.9%	2,750,000.00
70712	Other Medical Products	10,960,000.00	10,960,000.00	1,350,000.00	8,210,000.00	74.9%	2,750,000.00
7072	Outpatient Services	278,750,000.00	278,750,000.00	4,173,032.00	30,085,652.75	10.8%	248,664,347.25
70721	General Medical Services	79,950,000.00	79,950,000.00	940,000.00	2,300,000.00	2.9%	77,650,000.00
70722	Specialized Medical Services	260,000.00	260,000.00	-	-	0.0%	260,000.00
70724	Paramedical Services	198,540,000.00	198,540,000.00	3,233,032.00	27,785,652.75	14.0%	170,754,347.25
7073	Hospital Services	3,526,114,611.00	3,326,114,611.00	1,017,043,094.02	2,612,883,212.87	78.6%	713,231,398.13
70731	General Hospital Services	1,480,086,211.00	1,480,086,211.00	706,192,186.02	1,499,325,031.37	101.3%	-
70732	Specialized Hospital Services	2,044,598,400.00	1,844,598,400.00	310,670,908.00	1,113,078,181.50	60.3%	731,520,218.50
70733	Medical and Maternity Services	1,430,000.00	1,430,000.00	180,000.00	480,000.00	33.6%	950,000.00
7074	Public Health Services	1,530,894,608.00	1,528,987,830.40	291,092,097.90	1,077,073,286.66	70.4%	451,914,543.74
70741	Public Health Services	1,530,894,608.00	1,528,987,830.40	291,092,097.90	1,077,073,286.66	70.4%	451,914,543.74

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7076	Health N. E. C	4,420,700,000.00	2,814,697,770.00	424,887,991.50	728,794,073.94	25.9%	2,085,903,696.06
70761	Health N. E. C	4,420,700,000.00	2,814,697,770.00	424,887,991.50	728,794,073.94	25.9%	2,085,903,696.06
708	Recreation, Culture and Religion	3,744,047,112.00	4,369,135,113.00	633,582,757.66	1,186,425,973.73	27.2%	3,182,709,139.27
7081	Recreational and Sporting Services	2,038,750,000.00	3,305,838,000.00	98,256,154.38	313,859,266.65	9.5%	2,991,978,733.35
70811	Recreational and Sporting Services	2,038,750,000.00	3,305,838,000.00	98,256,154.38	313,859,266.65	9.5%	2,991,978,733.35
7082	Cultural Services	66,025,643.00	66,025,643.00	18,646,701.54	67,422,536.25	102.1%	- 1,396,893.25
70821	Cultural Services	66,025,643.00	66,025,643.00	18,646,701.54	67,422,536.25	102.1%	- 1,396,893.25
7083	Broadcasting and Publishing Services	1,627,271,469.00	985,271,470.00	516,679,901.74	805,144,170.83	81.7%	180,127,299.17
70831	Broadcasting and Publishing Services	1,627,271,469.00	985,271,470.00	516,679,901.74	805,144,170.83	81.7%	180,127,299.17
7084	Religious and Other Community Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70841	Religious and Other Community Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
709	Education	12,675,890,401.00	10,949,479,730.80	1,353,020,381.89	5,975,263,683.57	54.6%	4,974,216,047.23
7091	Pre-Primary and Primary Education	322,674,500.00	322,674,500.00	48,967,150.29	75,354,706.30	23.4%	247,319,793.70
70912	Primary Education	322,674,500.00	322,674,500.00	48,967,150.29	75,354,706.30	23.4%	247,319,793.70
7092	Secondary Education	5,550,498,937.00	5,682,149,161.71	930,958,248.77	4,773,684,265.34	84.0%	908,464,896.37
70921	Junior Secondary	29,808,919.00	29,808,919.00	15,454,685.64	39,773,106.09	133.4%	- 9,964,187.09
70922	Senior Secondary	5,520,690,018.00	5,652,340,242.71	915,503,563.13	4,733,911,159.25	83.8%	918,429,083.46
7094	Tertiary Education	3,389,293,200.00	3,249,293,200.00	163,238,516.91	213,950,692.55	6.6%	3,035,342,507.45
70941	First Stage of Tertiary Education	1,152,628,018.00	912,628,018.00	114,675,666.91	158,852,508.80	17.4%	753,775,509.20
70942	Second Stage of Tertiary Education	2,236,665,182.00	2,336,665,182.00	48,562,850.00	55,098,183.75	2.4%	2,281,566,998.25
7095	Education Not Definable by Level	23,760,000.00	23,760,000.00	7,158,570.00	16,734,440.00	70.4%	7,025,560.00
70951	Education Not Definable by Level	23,760,000.00	23,760,000.00	7,158,570.00	16,734,440.00	70.4%	7,025,560.00
7096	Subsidiary Services to Education	33,080,454.00	33,080,454.00	756,680.00	2,500,050.00	7.6%	30,580,404.00
70961	Subsidiary Services to Education	33,080,454.00	33,080,454.00	756,680.00	2,500,050.00	7.6%	30,580,404.00
7097	R&D Education	129,375,000.00	129,375,000.00	37,394,103.15	109,948,304.73	85.0%	19,426,695.27
70971	R&D Education	129,375,000.00	129,375,000.00	37,394,103.15	109,948,304.73	85.0%	19,426,695.27
7098	Education N. E. C	3,227,208,310.00	1,509,147,415.09	164,547,112.77	783,091,224.65	51.9%	726,056,190.44
70981	Education N. E. C	3,227,208,310.00	1,509,147,415.09	164,547,112.77	783,091,224.65	51.9%	726,056,190.44
710	Social Protection	913,120,253.00	922,280,253.00	186,501,357.12	354,449,138.30	38.4%	567,831,114.70
7104	Family and Children	807,923,400.00	817,083,400.00	157,502,401.77	260,876,159.01	31.9%	556,207,240.99
71041	Family and Children	807,923,400.00	817,083,400.00	157,502,401.77	260,876,159.01	31.9%	556,207,240.99
7105	Unemployment	105,196,853.00	105,196,853.00	28,998,955.35	93,572,979.29	89.0%	11,623,873.71
71051	Unemployment	105,196,853.00	105,196,853.00	28,998,955.35	93,572,979.29	89.0%	11,623,873.71

Table 11: Personnel Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	30,764,700,280.00	28,865,878,606.20	15,243,999,176.14	26,579,381,662.24	92.1%	2,286,496,943.96
701	General Public Service	19,008,072,063.00	16,783,667,933.00	12,052,767,801.81	14,833,062,509.23	88.4%	1,950,605,423.77
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,965,384,756.00	15,740,980,626.00	11,570,425,982.15	13,568,699,051.98	86.2%	2,172,281,574.02
70111	Executive Organ and Legislative Organs	4,821,760,903.00	4,821,760,903.00	306,865,130.90	1,885,535,179.35	39.1%	2,936,225,723.65
70112	Financial and Fiscal Affairs	13,143,623,853.00	10,919,219,723.00	11,263,560,851.25	11,683,163,872.63	107.0%	- 763,944,149.63
7013	General Services	1,001,212,307.00	1,001,212,307.00	482,341,819.66	1,264,363,457.25	126.3%	- 263,151,150.25
70131	General Personnel Services	849,559,159.00	849,559,159.00	427,033,141.48	1,096,872,380.89	129.1%	- 247,313,221.89
70132	Overall Planning and Statistical Services	128,480,231.00	128,480,231.00	39,965,037.33	141,688,598.41	110.3%	- 13,208,367.41
70133	Other General Services	23,172,917.00	23,172,917.00	15,343,640.85	25,802,477.95	111.3%	- 2,629,560.95
7016	General Public Services N.E.C	41,475,000.00	41,475,000.00	-	-	0.0%	41,475,000.00
70161	General Public Services N.E.C	41,475,000.00	41,475,000.00	-	-	0.0%	41,475,000.00
703	Public Order and Safety	1,845,011,675.00	1,845,011,675.00	785,096,200.93	2,891,034,302.64	156.7%	- 1,046,022,627.64
7033	Justice & Law Courts	1,845,011,675.00	1,845,011,675.00	785,096,200.93	2,891,034,302.64	156.7%	- 1,046,022,627.64
70331	Justice & Law Courts	1,845,011,675.00	1,845,011,675.00	785,096,200.93	2,891,034,302.64	156.7%	- 1,046,022,627.64
704	Economic Affairs	677,583,498.00	677,583,498.00	196,476,860.56	666,577,579.04	98.4%	11,005,918.96
7041	General Economic, Commercial and Labour Affairs	124,776,892.00	124,776,892.00	22,045,668.87	130,996,192.19	105.0%	- 6,219,300.19
70411	General Economic and Commercial Affairs	124,776,892.00	124,776,892.00	22,045,668.87	130,996,192.19	105.0%	- 6,219,300.19
7042	Agriculture, Forestry, Fishing and Hunting	371,267,762.00	371,267,762.00	111,324,339.30	389,840,584.76	105.0%	- 18,572,822.76
70421	Agriculture	371,267,762.00	371,267,762.00	111,324,339.30	389,840,584.76	105.0%	- 18,572,822.76
7045	Transport	181,538,844.00	181,538,844.00	63,106,852.39	145,740,802.09	80.3%	35,798,041.91
70451	Road Transport	181,538,844.00	181,538,844.00	63,106,852.39	145,740,802.09	80.3%	35,798,041.91
705	Environmental Protection	86,493,115.00	86,493,115.00	32,115,738.15	85,486,705.60	98.8%	1,006,409.40
7056	Environmental Protection N.E.C.	86,493,115.00	86,493,115.00	32,115,738.15	85,486,705.60	98.8%	1,006,409.40
70561	Environmental Protection N.E.C.	86,493,115.00	86,493,115.00	32,115,738.15	85,486,705.60	98.8%	1,006,409.40
706	Housing and Community Amenities	414,932,395.00	414,932,395.00	134,903,989.48	467,297,802.59	112.6%	- 52,365,407.59
7061	Housing Development	237,009,347.00	237,009,347.00	62,027,854.69	209,783,240.91	88.5%	27,226,106.09
70611	Housing Development	237,009,347.00	237,009,347.00	62,027,854.69	209,783,240.91	88.5%	27,226,106.09
7062	Community Development	24,957,623.00	24,957,623.00	6,348,603.62	23,639,688.60	94.7%	1,317,934.40
70621	Community Development	24,957,623.00	24,957,623.00	6,348,603.62	23,639,688.60	94.7%	1,317,934.40
7063	Water Supply	152,965,425.00	152,965,425.00	66,527,531.17	233,874,873.08	152.9%	- 80,909,448.08
70631	Water Supply	152,965,425.00	152,965,425.00	66,527,531.17	233,874,873.08	152.9%	- 80,909,448.08
707	Health	2,557,449,656.00	2,717,892,782.40	827,468,756.97	2,134,017,337.98	78.5%	583,875,444.42
7073	Hospital Services	1,963,656,211.00	1,963,656,211.00	673,122,374.76	1,430,851,159.86	72.9%	532,805,051.14
70731	General Hospital Services	1,463,656,211.00	1,463,656,211.00	673,122,374.76	1,430,851,159.86	97.8%	32,805,051.14
70732	Specialized Hospital Services	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
7074	Public Health Services	593,793,445.00	754,236,571.40	154,346,382.21	703,166,178.12	93.2%	51,070,393.28
70741	Public Health Services	593,793,445.00	754,236,571.40	154,346,382.21	703,166,178.12	93.2%	51,070,393.28
708	Recreation, Culture and Religion	239,745,359.00	239,745,359.00	71,562,617.58	245,264,068.81	102.3%	- 5,518,709.81
7082	Cultural Services	65,770,965.00	65,770,965.00	18,646,701.54	67,422,536.25	102.5%	- 1,651,571.25
70821	Cultural Services	65,770,965.00	65,770,965.00	18,646,701.54	67,422,536.25	102.5%	- 1,651,571.25

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7083	Broadcasting and Publishing Services	173,974,394.00	173,974,394.00	52,915,916.04	177,841,532.56	102.2%	- 3,867,138.56
70831	Broadcasting and Publishing Services	173,974,394.00	173,974,394.00	52,915,916.04	177,841,532.56	102.2%	- 3,867,138.56
709	Education	5,770,918,366.00	5,936,057,695.80	1,018,174,757.22	5,024,777,904.83	84.6%	911,279,790.97
7092	Secondary Education	5,501,253,937.00	5,632,454,161.71	930,048,248.77	4,758,573,917.47	84.5%	873,880,244.24
70921	Junior Secondary	19,563,919.00	19,563,919.00	14,544,685.64	24,762,758.22	126.6%	- 5,198,839.22
70922	Senior Secondary	5,481,690,018.00	5,612,890,242.71	915,503,563.13	4,733,811,159.25	84.3%	879,079,083.46
7094	Tertiary Education	85,658,342.00	85,658,342.00	34,675,666.91	78,852,508.80	92.1%	6,805,833.20
70941	First Stage of Tertiary Education	85,658,342.00	85,658,342.00	34,675,666.91	78,852,508.80	92.1%	6,805,833.20
7098	Education N. E. C	184,006,087.00	217,945,192.09	53,450,841.54	187,351,478.56	86.0%	30,593,713.53
70981	Education N. E. C	184,006,087.00	217,945,192.09	53,450,841.54	187,351,478.56	86.0%	30,593,713.53
710	Social Protection	164,494,153.00	164,494,153.00	125,432,453.44	231,863,451.52	141.0%	- 67,369,298.52
7104	Family and Children	68,623,400.00	68,623,400.00	98,457,639.59	144,295,736.14	210.3%	- 75,672,336.14
71041	Family and Children	68,623,400.00	68,623,400.00	98,457,639.59	144,295,736.14	210.3%	- 75,672,336.14
7105	Unemployment	95,870,753.00	95,870,753.00	26,974,813.85	87,567,715.38	91.3%	8,303,037.62
71051	Unemployment	95,870,753.00	95,870,753.00	26,974,813.85	87,567,715.38	91.3%	8,303,037.62

Table 12: Overhead Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	18,780,528,335.00	22,882,371,180.00	3,514,748,944.81	6,466,522,707.77	28.3%	16,415,848,472.23
701	General Public Service	13,573,814,274.00	17,650,814,274.00	2,097,276,759.89	3,471,055,442.98	19.7%	14,179,758,831.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,813,741,150.00	16,873,741,150.00	1,787,802,450.80	2,830,676,545.83	16.8%	14,043,064,604.17
70111	Executive Organ and Legislative Organs	12,701,547,387.00	16,741,697,387.00	1,747,551,860.01	2,718,999,031.33	16.2%	14,022,698,355.67
70112	Financial and Fiscal Affairs	112,193,763.00	132,043,763.00	40,250,590.79	111,677,514.50	84.6%	20,366,248.50
7013	General Services	726,402,087.00	743,402,087.00	266,084,340.31	587,192,259.37	79.0%	156,209,827.63
70131	General Personnel Services	27,421,000.00	27,421,000.00	31,789,218.00	87,183,205.25	317.9%	- 59,762,205.25
70132	Overall Planning and Statistical Services	17,443,841.00	17,443,841.00	3,820,461.48	8,313,688.78	47.7%	9,130,152.22
70133	Other General Services	681,537,246.00	698,537,246.00	230,474,660.83	491,695,365.34	70.4%	206,841,880.66
7016	General Public Services N.E.C	33,671,037.00	33,671,037.00	43,389,968.78	53,186,637.78	158.0%	- 19,515,600.78
70161	General Public Services N.E.C	33,671,037.00	33,671,037.00	43,389,968.78	53,186,637.78	158.0%	- 19,515,600.78
703	Public Order and Safety	359,935,000.00	382,935,000.00	140,148,963.78	203,756,377.33	53.2%	179,178,622.67
7031	Police Services	-	20,000,000.00	-	-	0.0%	20,000,000.00
70311	State Expenditure to Support Police Services	-	20,000,000.00	-	-	0.0%	20,000,000.00
7032	Fire Protection Services	4,000,000.00	4,000,000.00	3,000,000.00	4,500,000.00	112.5%	- 500,000.00
70321	Fire Protection Services	4,000,000.00	4,000,000.00	3,000,000.00	4,500,000.00	112.5%	- 500,000.00
7033	Justice & Law Courts	205,935,000.00	205,935,000.00	133,385,876.64	184,147,680.54	89.4%	21,787,319.46
70331	Justice & Law Courts	205,935,000.00	205,935,000.00	133,385,876.64	184,147,680.54	89.4%	21,787,319.46
7036	Public Order and Safety NEC	150,000,000.00	153,000,000.00	3,763,087.14	15,108,696.79	9.9%	137,891,303.21
70361	Public Order and Safety NEC	150,000,000.00	153,000,000.00	3,763,087.14	15,108,696.79	9.9%	137,891,303.21
704	Economic Affairs	447,875,731.00	449,268,576.00	142,374,920.11	275,319,761.35	61.3%	173,948,814.65
7041	General Economic, Commercial and Labour Affairs	169,888,799.00	169,888,799.00	94,156,507.55	149,815,318.11	88.2%	20,073,480.89
70411	General Economic and Commercial Affairs	157,888,799.00	157,888,799.00	90,788,937.69	140,536,898.94	89.0%	17,351,900.06
70412	General Labour Affairs	12,000,000.00	12,000,000.00	3,367,569.86	9,278,419.17	77.3%	2,721,580.83
7042	Agriculture, Forestry, Fishing and Hunting	49,285,600.00	49,285,600.00	9,466,442.89	21,361,852.62	43.3%	27,923,747.38
70421	Agriculture	48,285,600.00	48,285,600.00	9,345,282.89	21,058,952.62	43.6%	27,226,647.38
70422	Forestry	1,000,000.00	1,000,000.00	121,160.00	302,900.00	30.3%	697,100.00
7043	Fuel and Energy	6,000,000.00	6,000,000.00	2,366,589.00	5,077,211.00	84.6%	922,789.00
70435	Electricity	6,000,000.00	6,000,000.00	2,366,589.00	5,077,211.00	84.6%	922,789.00
7044	Mining, Manufacturing and Construction	18,000,000.00	18,000,000.00	3,907,206.00	9,530,518.95	52.9%	8,469,481.05
70442	Manufacturing	18,000,000.00	18,000,000.00	3,907,206.00	9,530,518.95	52.9%	8,469,481.05
7045	Transport	174,350,000.00	174,350,000.00	15,094,733.05	36,724,207.05	21.1%	137,625,792.95
70451	Road Transport	174,350,000.00	174,350,000.00	15,094,733.05	36,724,207.05	21.1%	137,625,792.95
7046	Communication	11,587,300.00	12,980,145.00	6,432,961.62	34,550,203.62	266.2%	- 21,570,058.62
70461	Communication	11,587,300.00	12,980,145.00	6,432,961.62	34,550,203.62	266.2%	- 21,570,058.62
7047	Other Industries	12,764,032.00	12,764,032.00	1,977,151.00	6,225,371.00	48.8%	6,538,661.00
70473	Tourism	6,764,032.00	6,764,032.00	1,977,151.00	6,225,371.00	92.0%	538,661.00
70474	Multipurpose Development Projects	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
7048	R&D Economic Affairs	6,000,000.00	6,000,000.00	8,973,329.00	12,035,079.00	200.6%	- 6,035,079.00
70487	R&D Other Industries	6,000,000.00	6,000,000.00	8,973,329.00	12,035,079.00	200.6%	- 6,035,079.00
705	Environmental Protection	181,000,000.00	181,000,000.00	4,536,760.16	8,007,167.91	4.4%	172,992,832.09
7051	Waste Management	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
70511	Waste Management	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7052	Waste Water Management	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70521	Waste Water Management	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7056	Environmental Protection N.E.C.	26,000,000.00	26,000,000.00	4,536,760.16	8,007,167.91	30.8%	17,992,832.09
70561	Environmental Protection N.E.C.	26,000,000.00	26,000,000.00	4,536,760.16	8,007,167.91	30.8%	17,992,832.09
706	Housing and Community Amenities	384,699,035.00	384,699,035.00	86,167,335.22	272,815,931.98	70.9%	111,883,103.02
7061	Housing Development	6,000,000.00	6,000,000.00	2,072,637.08	5,999,431.08	100.0%	568.92
70611	Housing Development	6,000,000.00	6,000,000.00	2,072,637.08	5,999,431.08	100.0%	568.92
7062	Community Development	72,200,000.00	72,200,000.00	-	3,950,024.00	5.5%	68,249,976.00
70621	Community Development	72,200,000.00	72,200,000.00	-	3,950,024.00	5.5%	68,249,976.00
7063	Water Supply	9,499,035.00	9,499,035.00	3,429,536.84	5,703,052.44	60.0%	3,795,982.56
70631	Water Supply	9,499,035.00	9,499,035.00	3,429,536.84	5,703,052.44	60.0%	3,795,982.56
7065	R&D Housing and Community Amenities	72,000,000.00	72,000,000.00	25,236,975.98	28,163,442.33	39.1%	43,836,557.67
70651	R&D Housing and Community Amenities	72,000,000.00	72,000,000.00	25,236,975.98	28,163,442.33	39.1%	43,836,557.67
7066	Housing and Community Amenities N. E. C	225,000,000.00	225,000,000.00	55,428,185.32	228,999,982.13	101.8%	- 3,999,982.13
70661	Housing and Community Amenities N. E. C	225,000,000.00	225,000,000.00	55,428,185.32	228,999,982.13	101.8%	- 3,999,982.13
707	Health	1,342,709,563.00	1,342,709,563.00	481,730,458.45	1,475,726,494.05	109.9%	- 133,016,931.05
7071	Medical Products, Appliances and Equipment	10,960,000.00	10,960,000.00	1,350,000.00	8,210,000.00	74.9%	2,750,000.00
70712	Other Medical Products	10,960,000.00	10,960,000.00	1,350,000.00	8,210,000.00	74.9%	2,750,000.00
7072	Outpatient Services	129,250,000.00	129,250,000.00	4,173,032.00	30,085,652.75	23.3%	99,164,347.25
70721	General Medical Services	79,950,000.00	79,950,000.00	940,000.00	2,300,000.00	2.9%	77,650,000.00
70722	Specialized Medical Services	260,000.00	260,000.00	-	-	0.0%	260,000.00
70724	Paramedical Services	49,040,000.00	49,040,000.00	3,233,032.00	27,785,652.75	56.7%	21,254,347.25
7073	Hospital Services	987,458,400.00	987,458,400.00	343,920,719.26	1,182,032,053.01	119.7%	- 194,573,653.01
70731	General Hospital Services	16,430,000.00	16,430,000.00	33,069,811.26	68,473,871.51	416.8%	- 52,043,871.51
70732	Specialized Hospital Services	969,598,400.00	969,598,400.00	310,670,908.00	1,113,078,181.50	114.8%	- 143,479,781.50
70733	Medical and Maternity Services	1,430,000.00	1,430,000.00	180,000.00	480,000.00	33.6%	950,000.00
7074	Public Health Services	194,341,163.00	194,341,163.00	126,735,715.69	241,336,515.54	124.2%	- 46,995,352.54
70741	Public Health Services	194,341,163.00	194,341,163.00	126,735,715.69	241,336,515.54	124.2%	- 46,995,352.54
7076	Health N. E. C	20,700,000.00	20,700,000.00	5,550,991.50	14,062,272.75	67.9%	6,637,727.25
70761	Health N. E. C	20,700,000.00	20,700,000.00	5,550,991.50	14,062,272.75	67.9%	6,637,727.25
708	Recreation, Culture and Religion	592,933,678.00	592,933,678.00	461,817,990.08	521,333,842.65	87.9%	71,599,835.35
7081	Recreational and Sporting Services	30,000,000.00	30,000,000.00	2,616,004.38	5,558,204.38	18.5%	24,441,795.62
70811	Recreational and Sporting Services	30,000,000.00	30,000,000.00	2,616,004.38	5,558,204.38	18.5%	24,441,795.62
7082	Cultural Services	254,678.00	254,678.00	-	-	0.0%	254,678.00
70821	Cultural Services	254,678.00	254,678.00	-	-	0.0%	254,678.00
7083	Broadcasting and Publishing Services	550,679,000.00	550,679,000.00	459,201,985.70	515,775,638.27	93.7%	34,903,361.73
70831	Broadcasting and Publishing Services	550,679,000.00	550,679,000.00	459,201,985.70	515,775,638.27	93.7%	34,903,361.73
7084	Religious and Other Community Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70841	Religious and Other Community Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
70841	Religious and Other Community Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
709	Education	1,874,934,954.00	1,875,384,954.00	97,162,353.44	228,362,002.74	12.2%	1,647,022,951.26
7091	Pre-Primary and Primary Education	121,474,500.00	121,474,500.00	48,967,150.29	75,354,706.30	62.0%	46,119,793.70
70912	Primary Education	121,474,500.00	121,474,500.00	48,967,150.29	75,354,706.30	62.0%	46,119,793.70
7092	Secondary Education	49,245,000.00	49,695,000.00	910,000.00	15,110,347.87	30.4%	34,584,652.13
70921	Junior Secondary	10,245,000.00	10,245,000.00	910,000.00	15,010,347.87	146.5%	- 4,765,347.87
70922	Senior Secondary	39,000,000.00	39,450,000.00	-	100,000.00	0.3%	39,350,000.00
7094	Tertiary Education	1,512,000,000.00	1,512,000,000.00	309,850.00	3,595,147.75	0.2%	1,508,404,852.25
70941	First Stage of Tertiary Education	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
70942	Second Stage of Tertiary Education	1,062,000,000.00	1,062,000,000.00	309,850.00	3,595,147.75	0.3%	1,058,404,852.25
7095	Education Not Definable by Level	23,760,000.00	23,760,000.00	7,158,570.00	16,734,440.00	70.4%	7,025,560.00
70951	Education Not Definable by Level	23,760,000.00	23,760,000.00	7,158,570.00	16,734,440.00	70.4%	7,025,560.00
7096	Subsidiary Services to Education	33,080,454.00	33,080,454.00	756,680.00	2,500,050.00	7.6%	30,580,404.00
70961	Subsidiary Services to Education	33,080,454.00	33,080,454.00	756,680.00	2,500,050.00	7.6%	30,580,404.00
7097	R&D Education	129,375,000.00	129,375,000.00	37,394,103.15	109,948,304.73	85.0%	19,426,695.27
70971	R&D Education	129,375,000.00	129,375,000.00	37,394,103.15	109,948,304.73	85.0%	19,426,695.27
7098	Education N. E. C	6,000,000.00	6,000,000.00	1,666,000.00	5,119,006.09	85.3%	880,993.91
70981	Education N. E. C	6,000,000.00	6,000,000.00	1,666,000.00	5,119,006.09	85.3%	880,993.91
710	Social Protection	22,626,100.00	22,626,100.00	3,533,403.68	10,145,686.78	44.8%	12,480,413.22
7104	Family and Children	13,300,000.00	13,300,000.00	1,509,262.18	4,140,422.87	31.1%	9,159,577.13
71041	Family and Children	13,300,000.00	13,300,000.00	1,509,262.18	4,140,422.87	31.1%	9,159,577.13
7105	Unemployment	9,326,100.00	9,326,100.00	2,024,141.50	6,005,263.91	64.4%	3,320,836.09
71051	Unemployment	9,326,100.00	9,326,100.00	2,024,141.50	6,005,263.91	64.4%	3,320,836.09

Table 13: Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	81,054,609,853.00	108,246,484,460.00	35,550,632,510.67	58,530,243,672.37	72.2%	49,716,240,787.63
701	General Public Service	17,521,553,388.00	17,734,920,534.00	1,774,081,085.05	8,001,434,638.88	45.7%	9,733,485,895.12
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,850,726,240.00	10,546,450,294.00	931,234,161.25	5,973,222,041.24	50.4%	4,573,228,252.76
70111	Executive Organ and Legislative Organs	9,955,169,151.00	8,735,853,205.00	902,967,713.00	5,833,742,253.24	58.6%	2,902,110,951.76
70112	Financial and Fiscal Affairs	1,895,557,089.00	1,810,597,089.00	28,266,448.25	139,479,788.00	7.4%	1,671,117,301.00
7013	General Services	4,862,157,425.00	7,029,720,240.00	842,006,923.80	2,027,372,597.64	41.7%	5,002,347,642.36
70131	General Personnel Services	712,157,425.00	372,970,240.00	15,572,193.75	165,528,253.91	23.2%	207,441,986.09
70132	Overall Planning and Statistical Services	2,496,000,000.00	5,465,000,000.00	80,933,730.05	993,686,168.73	39.8%	4,471,313,831.27
70133	Other General Services	1,654,000,000.00	1,191,750,000.00	745,501,000.00	868,158,175.00	52.5%	323,591,825.00
7016	General Public Services N.E.C	808,669,723.00	158,750,000.00	840,000.00	840,000.00	0.1%	157,910,000.00
70161	General Public Services N.E.C	808,669,723.00	158,750,000.00	840,000.00	840,000.00	0.1%	157,910,000.00
703	Public Order and Safety	3,759,212,185.00	3,220,134,470.00	478,358,816.00	941,059,046.00	25.0%	2,279,075,424.00
7032	Fire Protection Services	205,000,000.00	61,000,000.00	72,253,670.00	90,853,670.00	44.3%	- 29,853,670.00
70321	Fire Protection Services	205,000,000.00	61,000,000.00	72,253,670.00	90,853,670.00	44.3%	- 29,853,670.00
7033	Justice & Law Courts	3,554,212,185.00	2,503,384,470.00	406,105,146.00	850,205,376.00	23.9%	1,653,179,094.00
70331	Justice & Law Courts	3,554,212,185.00	2,503,384,470.00	406,105,146.00	850,205,376.00	23.9%	1,653,179,094.00
7036	Public Order and Safety NEC	-	655,750,000.00	-	-	-	655,750,000.00
70361	Public Order and Safety NEC	-	655,750,000.00	-	-	-	655,750,000.00
704	Economic Affairs	34,003,692,257.00	65,674,928,024.00	31,754,889,698.39	43,707,430,108.28	128.5%	21,967,497,915.72
7041	General Economic, Commercial and Labour Affairs	1,756,854,600.00	3,735,534,328.00	1,150,097,529.69	1,440,180,407.69	82.0%	2,295,353,920.31
70411	General Economic and Commercial Affairs	1,756,854,600.00	3,735,534,328.00	1,150,097,529.69	1,440,180,407.69	82.0%	2,295,353,920.31
7042	Agriculture, Forestry, Fishing and Hunting	2,278,707,129.00	1,608,500,000.00	27,495,000.00	531,997,000.00	23.3%	1,076,503,000.00
70421	Agriculture	1,848,707,129.00	1,457,500,000.00	26,495,000.00	530,997,000.00	28.7%	926,503,000.00
70423	Fishing and Hunting	430,000,000.00	151,000,000.00	1,000,000.00	1,000,000.00	0.2%	150,000,000.00
7043	Fuel and Energy	3,067,782,174.00	534,013,263.00	24,551,376.83	813,687,806.88	26.5%	- 279,674,543.88
70431	Coal and Solid Mineral Fuel	-	134,013,263.00	-	410,000.00	-	133,603,263.00
70435	Electricity	3,067,782,174.00	400,000,000.00	24,551,376.83	813,277,806.88	26.5%	- 413,277,806.88
7044	Mining, Manufacturing and Construction	65,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
70441	State Support to Mining Resources other than mineral fuels	47,000,000.00	-	-	-	0.0%	-
70442	Manufacturing	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
7045	Transport	25,180,798,526.00	56,755,670,000.00	30,491,179,891.87	40,801,135,978.71	162.0%	15,954,534,021.29
70451	Road Transport	25,180,798,526.00	56,755,670,000.00	30,491,179,891.87	40,801,135,978.71	162.0%	15,954,534,021.29
7046	Communication	150,000,000.00	1,323,300,000.00	39,065,900.00	60,209,415.00	40.1%	1,263,090,585.00
70461	Communication	150,000,000.00	1,323,300,000.00	39,065,900.00	60,209,415.00	40.1%	1,263,090,585.00
7047	Other Industries	1,233,594,039.00	436,954,635.00	4,500,000.00	16,244,000.00	1.3%	420,710,635.00
70473	Tourism	38,000,000.00	273,920,000.00	4,500,000.00	16,244,000.00	42.7%	257,676,000.00
70474	Multipurpose Development Projects	1,195,594,039.00	163,034,635.00	-	-	0.0%	163,034,635.00
7048	R&D Economic Affairs	270,955,789.00	1,262,955,798.00	18,000,000.00	43,975,500.00	16.2%	1,218,980,298.00
70487	R&D Other Industries	270,955,789.00	1,262,955,798.00	18,000,000.00	43,975,500.00	16.2%	1,218,980,298.00
705	Environmental Protection	3,824,183,355.00	2,595,146,479.00	-	550,299,590.56	14.4%	2,044,846,888.44

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7051	Waste Management	429,500,000.00	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
70511	Waste Management	429,500,000.00	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
7052	Waste Water Management	369,000,000.00	724,000,000.00	-	10,000,000.00	2.7%	714,000,000.00
70521	Waste Water Management	369,000,000.00	724,000,000.00	-	10,000,000.00	2.7%	714,000,000.00
7056	Environmental Protection N.E.C.	3,025,683,355.00	806,146,479.00	-	2,990,000.00	17.9%	265,846,888.44
70561	Environmental Protection N.E.C.	3,025,683,355.00	806,146,479.00	-	2,990,000.00	17.9%	265,846,888.44
706	Housing and Community Amenities	7,411,303,512.00	7,712,793,930.00	721,524,990.00	3,228,326,056.19	43.6%	4,484,467,873.81
7061	Housing Development	3,702,203,846.00	2,819,085,891.00	12,045,200.00	2,095,200,661.79	56.6%	723,885,229.21
70611	Housing Development	3,702,203,846.00	2,819,085,891.00	12,045,200.00	2,095,200,661.79	56.6%	723,885,229.21
7062	Community Development	1,560,619,000.00	2,307,000,000.00	3,000,000.00	135,542,745.33	8.7%	2,171,457,254.67
70621	Community Development	1,560,619,000.00	2,307,000,000.00	3,000,000.00	135,542,745.33	8.7%	2,171,457,254.67
7063	Water Supply	600,000,000.00	958,000,000.00	24,929,150.00	172,539,289.34	28.8%	785,460,710.66
70631	Water Supply	600,000,000.00	958,000,000.00	24,929,150.00	172,539,289.34	28.8%	785,460,710.66
7065	R&D Housing and Community Amenities	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70651	R&D Housing and Community Amenities	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7066	Housing and Community Amenities N. E. C	1,508,480,666.00	1,608,708,039.00	681,550,640.00	825,043,359.73	54.7%	783,664,679.27
70661	Housing and Community Amenities N. E. C	1,508,480,666.00	1,608,708,039.00	681,550,640.00	825,043,359.73	54.7%	783,664,679.27
707	Health	5,867,260,000.00	3,898,907,866.00	429,347,000.00	847,302,394.19	14.4%	3,051,605,471.81
7072	Outpatient Services	149,500,000.00	149,500,000.00	-	-	0.0%	149,500,000.00
70724	Paramedical Services	149,500,000.00	149,500,000.00	-	-	0.0%	149,500,000.00
7073	Hospital Services	575,000,000.00	375,000,000.00	-	-	0.0%	375,000,000.00
70732	Specialized Hospital Services	575,000,000.00	375,000,000.00	-	-	0.0%	375,000,000.00
7074	Public Health Services	742,760,000.00	580,410,096.00	10,010,000.00	132,570,593.00	17.8%	447,839,503.00
70741	Public Health Services	742,760,000.00	580,410,096.00	10,010,000.00	132,570,593.00	17.8%	447,839,503.00
7076	Health N. E. C	4,400,000,000.00	2,793,997,770.00	419,337,000.00	714,731,801.19	16.2%	2,079,265,968.81
70761	Health N. E. C	4,400,000,000.00	2,793,997,770.00	419,337,000.00	714,731,801.19	16.2%	2,079,265,968.81
708	Recreation, Culture and Religion	2,911,368,075.00	3,536,456,076.00	100,202,150.00	419,828,062.27	14.4%	3,116,628,013.73
7081	Recreational and Sporting Services	2,008,750,000.00	3,275,838,000.00	95,640,150.00	308,301,062.27	15.3%	2,967,536,937.73
70811	Recreational and Sporting Services	2,008,750,000.00	3,275,838,000.00	95,640,150.00	308,301,062.27	15.3%	2,967,536,937.73
7083	Broadcasting and Publishing Services	902,618,075.00	260,618,076.00	4,562,000.00	111,527,000.00	12.4%	149,091,076.00
70831	Broadcasting and Publishing Services	902,618,075.00	260,618,076.00	4,562,000.00	111,527,000.00	12.4%	149,091,076.00
709	Education	5,030,037,081.00	3,138,037,081.00	237,683,271.23	722,123,776.00	14.4%	2,415,913,305.00
7091	Pre-Primary and Primary Education	201,200,000.00	201,200,000.00	-	-	0.0%	201,200,000.00
70912	Primary Education	201,200,000.00	201,200,000.00	-	-	0.0%	201,200,000.00
7094	Tertiary Education	1,791,634,858.00	1,651,634,858.00	128,253,000.00	131,503,036.00	7.3%	1,520,131,822.00
70941	First Stage of Tertiary Education	616,969,676.00	376,969,676.00	80,000,000.00	80,000,000.00	13.0%	296,969,676.00
70942	Second Stage of Tertiary Education	1,174,665,182.00	1,274,665,182.00	48,253,000.00	51,503,036.00	4.4%	1,223,162,146.00
7098	Education N. E. C	3,037,202,223.00	1,285,202,223.00	109,430,271.23	590,620,740.00	19.4%	694,581,483.00
70981	Education N. E. C	3,037,202,223.00	1,285,202,223.00	109,430,271.23	590,620,740.00	19.4%	694,581,483.00
710	Social Protection	726,000,000.00	735,160,000.00	57,535,500.00	112,440,000.00	15.5%	622,720,000.00
7104	Family and Children	726,000,000.00	735,160,000.00	57,535,500.00	112,440,000.00	15.5%	622,720,000.00
71041	Family and Children	726,000,000.00	735,160,000.00	57,535,500.00	112,440,000.00	15.5%	622,720,000.00

Table 14: Other Expenditure by Function

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	11,369,531,316.00	9,628,702,329.80	6,903,015,593.92	6,904,150,093.92	71.7%	2,724,552,235.88
701	General Public Service	11,367,416,316.00	9,626,587,329.80	6,902,314,313.92	6,902,314,313.92	71.7%	2,724,273,015.88
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,914,913,630.00	5,254,913,630.29	6,881,501,556.05	6,881,501,556.05	131.0%	- 1,626,587,925.76
70111	Executive Organ and Legislative Organs	5,000,000,000.00	2,340,000,000.29	422,637,712.16	422,637,712.16	18.1%	1,917,362,288.13
70112	Financial and Fiscal Affairs	2,914,913,630.00	2,914,913,630.00	6,458,863,843.89	6,458,863,843.89	221.6%	- 3,543,950,213.89
7017	Public Debt Transactions	3,452,502,686.00	4,371,673,699.51	20,812,757.87	20,812,757.87	0.5%	4,350,860,941.64
70171	Public Debt Transactions	3,452,502,686.00	4,371,673,699.51	20,812,757.87	20,812,757.87	0.5%	4,350,860,941.64
703	Public Order and Safety	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00
7033	Justice & Law Courts	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00
70331	Justice & Law Courts	2,115,000.00	2,115,000.00	701,280.00	1,835,780.00	86.8%	279,220.00