

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/24

	Note	Actual 2024	Actual 2023
Cash Flow From Operating Activities:			
Receipts:			
Statutory Allocation	1	36,053,646,840.92	31,853,661,575.36
Value Added Tax Allocation	2	54,570,823,679.44	39,662,552,004.17
Other Statutory Transfer	3	146,355,533,170.29	61,814,747,620.31
Independent Revenue	4	<u>42,044,714,961.79</u>	<u>36,199,994,005.36</u>
Total Receipts		<u>279,024,718,652.44</u>	<u>169,530,955,205.20</u>
Payments:			
Employee Compensation	5	23,444,190,688.27	21,898,215,707.52
Social Benefits	6	12,881,762,298.46	11,918,707,650.81
Overhead Costs	7	10,253,382,856.64	23,937,964,967.15
CRFC - Excluding Social Benefit & Public Debt Charges	8	<u>8,866,602,512.79</u>	<u>3,165,874,019.53</u>
Total Payments		<u>55,445,938,356.16</u>	<u>60,920,762,345.01</u>
Net Cash Flow from Operating Activities		<223,578,780,296.28>	<108,610,192,860.19>
Cash Flow From Investment Activities:			

Economic Empowerment Through Agriculture		1,357,364,660.00	797,100,000.00
Societal Re-Orientation			153,300,683.00
Improvement to Human Health		10,623,861,093.41	3,077,316,806.32
Enhancing Skills and Knowledge		6,214,501,638.70	763,142,009.21
Housing and Urban Development		7,371,818,916.92	4,715,839,788.00
Gender		70,415,100.00	69,700,500.00
Youth		930,512,200.00	2,224,156,110.71
Environmental Improvement		5,009,578,105.81	3,389,087,906.53
Water Resources and Rural Development		6,644,607,913.82	1,971,281,664.27
Information and Communication Technology		2,127,578,663.37	522,965,270.00
Growing the Private Sector		14,603,600.00	37,544,491.50
Reform of Government and Governance		16,596,342,955.04	12,134,849,238.44
Power		887,461,933.44	1,985,485,201.62
Road		140,298,918,830.61	61,533,667,052.91
Airways		<u>1,114,901,174.66</u>	<u>1,185,185,381.35</u>
Net Cash Flow from Investment Activities	9	<u>199,262,466,785.78</u>	<u>94,560,622,103.86</u>
Cash Flow from Financing Activities:			

Proceeds from Aids and Grants	10	18,561,523,764.42	3,756,122,293.53
Proceeds from Internal Loans	12	38,540,982.00	
Repayment of External Loans	14	2,167,627,488.90	1,695,900,289.14
Repayment of Internal Loans	15	<u>490,471,398.40</u>	<u>5,374,711,375.79</u>
Net Cash Flow From Financing Activities		<u>15,941,965,859.12</u>	<u><3,314,489,371.40></u>
Movement in Other Cash Equivalent:			
BTL Receipts	16	56,016,342,113.87	42,453,629,383.38
BTL Payment	17	<u>68,290,611,959.37</u>	<u>44,976,708,918.69</u>
Total		<u><12,274,269,845.50></u>	<u><2,523,079,535.31></u>
Net Surplus/(Deficit) for the Year		27,984,009,524.12	8,212,001,849.62
Opening Balance		20,341,335,015.25	12,129,333,165.63

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	Note	Actual 2024	Actual 2023
Closing Cash Balance	18	48,325,344,539.37	20,341,335,015.25

Dr Sir Chukwudi Okoli FCNA
Accountant General
Anambra State

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	Note	Actual 2024	Actual 2023
Note 1 - Statutory Allocation			
20007001/11010001	Statutory Allocation from Federation Accounts	36,053,646,840.92	31,853,661,575.36
Total		36,053,646,840.92	31,853,661,575.36
This Represents Share of Statutory Allocation from FAAC			
Note 2 - Share of VAT			
20007001/11010002	VAT from Federation Accounts	54,570,823,679.44	39,662,552,004.17
Total		54,570,823,679.44	39,662,552,004.17
This represents Share of VAT from FAAC			
Note 3 - Other Statutory Transfers			
20007001/11010003	Excess Crude Allocation from FAAC		2,250,502,521.05
20007001/11010004	Ecological Fund From FAAC	4,253,107,081.98	1,166,845,830.65
20007001/11010005	Budget Augmentation		2,291,791,582.02
20007001/11010007	Special Revenue		3,229,282,470.46
20007001/11010010	SURE - P		8,450,835,340.02
20007001/11010011	Exchange Rate Difference	39,230,943,651.93	10,069,871,295.66
20007001/11010013	Non Oil Revenue		1,075,799,938.77
20007001/11010016	Budget Support Facility		21,000,000,000.00
20007001/11010018	Share of Solid Minerals		103,799,732.63
20007001/11010019	Excess PPT	22,056,379.33	
20007001/11000020	Forex Equalization		1,686,686,079.03
20007001/11010021	13% Oil Derivation	8,191,511,517.90	7,239,029,518.70
20007001/11000022	13% Derivation Gas FAAC	997,352,248.95	486,698,368.86
20007001/11000023	State Share of Electronic Money Transfer	1,577,529,098.00	2,763,604,942.46
20007001/11000024	CBN- SIGNATURE BONUS	73,400,000,000.00	
20007001/11000025	Goods and Variaty Considerationn from FAAC	5,034,405,058.29	
20007001/11000026	Withheld Escrow from Federation Account	3,648,628,133.91	
20007001/11000027	Infrastructure Support from FAAC	10,000,000,000.00	
Total		146,355,533,170.29	61,814,747,620.31
Note 4 - Independent Revenue			
12010000 - Taxes		27,272,179,948.21	24,534,786,419.36
12020000 - Licenses		906,845,849.54	784,403,090.97
12040000 - Fees		12,031,083,241.49	8,452,938,329.78
12050000 - Fines		128,190,438.13	95,345,737.57
12060000 - Sales		305,554,840.46	278,947,281.53
12070000 - Earnings		102,753,521.42	38,394,470.62
12080000 - Rent on Government Property		2,318,200.00	926,000.00
12090000 - Rent on Lands Other General		105,594,379.98	56,412,803.01
12100000 - Repayments General		896,841,140.32	10,809,628.15
12110000 - Investments General		25,234,981.40	5,681,731.70
12120000 - Interest		15,398,328.12	7,740,523.78
12140000 - Miscellaenous		252,720,092.72	1,933,607,988.89

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	Note	Actual 2024	Actual 2023
Total		42,044,714,961.79	36,199,994,005.36
Note 5 - Compensation of Employees			
21020100 - Salaries and Wages	5A	13,858,218,340.33	12,893,721,128.38
21020100 - Allowances		9,585,972,347.94	8,880,494,579.14
21020200 - Social Contributions	5B		124,000,000.00
Total		23,444,190,688.27	21,898,215,707.52
Note 5A - Salaries and Wages			
21020101 - Basic Salary		13,678,259,574.79	11,164,411,066.95
21020103 - Consolidated Revenue Fund Charges - Salaries		179,958,765.54	748,829,956.57
21010110 - Subsidy Removal Palliative			980,480,104.86
Total		13,858,218,340.33	12,893,721,128.38
Note 5B - Social Contributions			
21020202 - Pension Contribution			59,000,000.00
21020205 - Housing Fund Contribution			65,000,000.00
Total			124,000,000.00
Note 6 - Social Benefits			
22010101 - Gratuity		9,681,842,924.30	6,105,824,210.87
22010102 - Pension		2,956,138,378.52	4,627,940,584.59
22010105 - Serverance Allowance - Executive		243,780,995.64	914,222,855.35
22010110 - Subsidy Removal Palliative for Pensioners			270,720,000.00
Total		12,881,762,298.46	11,918,707,650.81
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		600,287,817.75	1,365,574,603.87
22020200 - Utilities		211,819,083.02	269,026,670.92
22020300 - Material and Supplies		278,185,972.69	933,545,843.73
22020400 - Maintenance Services		2,976,267,376.65	3,276,688,084.65
22020500 - Training		37,127,099.18	36,865,126.93
22020600 - Other Services		522,684,016.75	11,634,524,609.39
22020700 - Consulting & Professional Services		21,522,694.50	91,814,275.56
22020800 - Fuel and Lubricants		1,553,913,445.06	1,006,339,187.78
22020900 - Financial Charges		287,527,353.51	552,217,976.71
22021000 - Miscellaneous Expenses		1,808,923,617.53	2,992,898,987.61
22030100 - Staff Loan and Advances			62,200.00
22040100 - Local Grants and Contribution		1,955,124,380.00	1,778,407,400.00
Total		10,253,382,856.64	23,937,964,967.15
Note 8 - CRFC - Excluding Social Benefit & Public Debt Charg			
20007001/22060204	Contractors/Other Miscellaneous Debts	3,432,928,290.79	

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	Note	Actual 2024	Actual 2023
20007001/22060205	Cost of IGR Collection	5,433,674,222.00	3,157,942,071.53
20007001/22060300	Servicewide Vote - FAAC& CBN -MOF Expenses		3,330,120.00
20007001/22060301	Servicewide vote - FmF b and Others		2,586,828.00
20007001/22060303	Service wide vote FAAC & CBN -AG office		2,015,000.00
Total		8,866,602,512.79	3,165,874,019.53
Note 9 - Net Cash Flow from Investing Activities			
23000000 - Capital Expenditure by Administrative Sector		8,583,288,048.82	8,135,329,566.65
23000000 - Capital Expenditure by Economic Sector		167,762,459,211.18	77,564,509,696.02
23000000 - Capital Expenditure by Law and Justice		2,840,816,685.03	1,836,702,444.38
23000000 - Capital Expenditure by Social Sector		20,075,902,840.75	7,024,080,396.81
Total	9A	199,262,466,785.78	94,560,622,103.86
Note 9A - Net Cash Flow From Investment Activities			
23010100 - Purchase of Fixed Assets General		3,524,473,924.71	5,132,803,190.68
23020100 -Construction and Provision of Fixed Assets General		26,672,456,195.81	12,194,292,890.25
23030100 -Rehabilitation and Repairs of Fixed Assets General		145,840,856,215.20	64,425,124,335.17
23040100 - Preservation of the Environment Genral		4,979,461,255.81	3,386,530,606.53
23050100 - Acquisition of Non Tangible Assets		18,245,219,194.25	9,421,871,081.23
Total	9A	199,262,466,785.78	94,560,622,103.86
Note 9B - Analysis of Capital Expenditure by Geo Location			
40410000 - Anambra Northern Senatorial Zone		61,771,018.90	4,895,602,818.81
40420000 - Anambra Central Senatorial Zone		197,162,857,684.52	87,398,247,253.31
40430000 - Anambra Souther Senatorial Zone		2,037,838,082.36	2,266,772,031.74
Total		199,262,466,785.78	94,560,622,103.86
Note 9C - Cash Flow from Investing Activities by Programme See Schedule of Capital Expendiure by Programme by Project			
Note 10 - Proceeds from Aids & Grants			
20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP		58,045,189.32
20001001/13010224	SFTAS Grants		2,086,233,100.00
20001001/13010026	Covid-19 Action Recovery Economic Stimulus (Cares) Program F		1,611,844,004.21
Total			3,756,122,293.53
Note 11 - Proceeds from External Loans			
Note 12 - Proceeds from Internal Loans			
20007001/14030108	CBN Commercial Agriculture Credit Scheme (CACs)	38,540,982.00	
Total		38,540,982.00	
Note 13 - Proceeds from Other Capital Receipts			

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	Note	Actual 2024	Actual 2023
Note 14 - Repayment of External Loans			
20007001/22060101	Foreign Loans Repayment	2,167,627,488.90	1,695,900,289.14
Total		2,167,627,488.90	1,695,900,289.14
Note 15 - Repayment of Internal Loans			
20007001/22060201	Domestic Loans Repayment		808,407,272.97
20007001/22060014	Deduction @ Source - Commercial Agric Credit Scheme	231,245,892.72	847,901,610.52
20007001/22060219	Deduction @ Source - Ecological Fund	259,225,505.68	880,560,286.33
20007001/22060221	Deduction @ Source - Budget Support		929,448,706.50
20007001/22060222	Deduction @ Source - Excess Crude		539,835,573.54
20007001/22060224	Deduction @ Source -Refund to LG share fo 43% Paris Club Ln		1,368,557,925.93
Total		490,471,398.40	5,374,711,375.79
Note 16 - BTL Receipts			
20007001/22080002	With Holding Taxes due to FIRS	5,011,160,214.69	2,122,010,501.28
20007001/22080003	VAT to FIRS	12,177,981,077.70	4,759,088,358.82
20007001/22080004	Union Deductions		413,200.26
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	2,353,737,495.20	1,984,244,905.82
20007001/22080006	Monthly Net Total Salary Control Accounts	18,285,716,827.07	17,599,361,077.15
20007001/22080013	Stamp Duty Deductions	3,121,971,467.88	1,230,208,188.17
20007001/22085005	Deposit (Revenue)	63,304,524.93	472,133,901.02
20007001/22080008	Monthly Pension Control Account	6,273,594,867.80	11,908,121,361.76
20007001/22080000	FAAC Deduction @ Excess Crude Recovery		539,835,573.54
20007001/22080010	ASHIA Deposits	7,963,158,092.89	967,234,542.68
20007001/22080011	FAAC Deduction @ Source CACS Loan	231,245,892.84	847,901,674.14
20007001/22080002	Anambra State Signage Agency - Deposit	314,298,244.09	
20007001/22080003	Hydraform Deposit	7,980,000.00	
20007001/22080004	Oxygen Plant - Deposit	51,677,153.75	23,076,098.74
20007001/22080005	Indigeneous herbal medicine Rec.	747,950.00	
20007001/22080006	Sports Dev Comm.- Winning Bonus	960,000.00	
20007001/22090007	Anambra Public Procurement Agency - APPA	20,856,445.91	
20007001/22090008	Awka Capital Teritary Development Authority - ACTDA	39,183,748.69	
20007001/22090009	Anambra Road Transport Management Agency - ARTMA	98,768,110.43	
Sub total		56,016,342,113.87	42,453,629,383.38
Note 17 - BTL Payment			
20007001/22080001	With-Holding Taxes due to FIRS	4,386,161,027.81	1,494,095,486.32
20007001/22080002	VAT Due to FIRS	11,129,201,397.64	4,463,721,480.76
20007001/22080003	Union Dues Deductions from Salary	52,340,158.65	1,434,002,378.36
20007001/22080005	Monthly Net Pay Control Account	17,192,416,756.54	24,906,932,072.20
20007001/22080006	Difference in Payroll Summary	<26,597,291.63>	<233,115,115.68>
20007001/22080007	Deposits - Payment	<1,686,771.10>	212,383,275.42
20007001/22080008	Monthly Pension Control Account	10,641,719,296.23	9,630,093,959.80
20007001/22080000	Deduction @ Source - Source - Excess Crude	1,077,876,363.96	
20007001/22080010	ANSG 2.5% /WHT BOIR Deduction	12,410,673,443.85	1,056,335,858.01
20007001/22080011	FAAC Deduction @ Source - CACs Loan	417,766,862.43	403,132,388.16

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20007001/22080012	Stamp Duty Deductions	2,417,332,746.59	839,562,615.08
20007001/22090000	ASBA Loan Disburement to beneficiaries	368,500,215.00	270,000,107.50
20007001/22090001	Health Insurance Deduction (ASHIA)	7,877,247,646.19	488,927,000.00
20007001/22080002	Anambra State Sinage Agency - ANSAA	166,202,780.37	10,637,412.76
20007001/22080003	Hydraform	8,180,000.00	
20007001/22080004	Anambra Statre Oxygen Plant	47,720,539.34	
20007001/22090007	Anambra Public Procurement Agency - APPA	20,673,350.13	
20007001/22090008	Awka Capital Teritary Development Authority - ACTDA	99,001,623.37	
20007001/22090009	Anambra Road Transport Management Agency - ARTMA	5,881,814.00	
Sub Total		<u>68,290,611,959.37</u>	<u>44,976,708,918.69</u>

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	Note	Actual 2024	Actual 2023
Note18 - Cash and Bank Balances			
20007001/31010101	FCMB ANSG Current A/C 0311468015	<183,401,125.98>	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	<26,982,643,584.27>	5,293,201,851.08
20007001/31010109	Fidelity Bank VAT Account - 5030026230	<4,904,352,754.28>	<548,868,082.99>
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	<79,901,945,360.58>	<6,269,270,182.67>
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	<1,148,989,223.94>	63,732,279.76
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct 5030092176	101,336,727.53	100,849,407.53
20007001/31010114	CBN-CACs Dosbirse.emt - Fidelity Bank 5030090787	191,611,208.79	134,129,315.59
20007001/31010115	UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	78,425,629.37	78,425,629.37
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	293,594,280.88	185,444,578.79
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	1.00
20007001/31010119	FBN Aloma Pmt A/C 2023543388	612,640,861.08	110,399,856.68
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,249.93	2,468,249.93
20007001/31010122	UBA Covid 19 Account - 1022752108	17,029,137.08	17,029,137.08
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	3,380,881.13	3,380,881.13
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,469.96
20007001/31010125	FCMB - ASGN - Current Account	8,875,094.45	8,462,168.08
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	100,090.85	99,994.85
20007001/31010130	Fidelity Bank School Dev Project Account - 5030005246	54,804,583.51	54,804,583.51
20007001/31010134	Fidelity Bank Special Excess Crude Ac 5030005325	1,869,656.07	1,869,656.07
20007001/31010135	UBA Awka - Special Project Account 1015380169	<52,127,626.93>	<52,114,122.51>
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	258,996,246.85	238,996,268.35
20007001/31010141	Sterling Bank Plc Account 0017414275	9,442,043.41	
20007001/31010142	Access (Diamond) Payment - AC 0038860332	292,314,076.13	292,314,076.13
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,264.09	76,148,264.09
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	<466,762,128.16>	49,994,834.45
20007001/31010149	Unity Bank - Current Account - Public Sector - New Mkt Onsha	1,049,171.71	
20007001/31010150	Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	371.65	371.65
20007001/31010153	UBA Pension Account 1014848347	3,907.95	3,907.95
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,297.55
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	28,135,525.01	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	<22,938,690,658.14>	<381,339,419.17>
20007001/31010160	Fidelity Pension 2 Account 5030101801	133,739,487.81	5,224,496.26
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564	55,415.39	55,415.39
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT	38,540,921.52	77,082,091.74
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	3,563,126.60
20007001/31010165	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	988,530.83	988,530.83
20007001/31010166	Anambra state Govt- Ecological Funds Account-5030121252	2,688,266,479.62	1,615,483,252.84
20007001/31010167	ANSG Bridging Facility Account - 5030125119	50,021,398.71	50,021,398.71
20007001/31010168	ANSG GG- CARES- FIDELITY BANK PLC-5030127010	902,841,627.45	902,841,627.45
20007001/31010169	UBA- Anambra State Oil Derivation. Account- 1025471736	16,005,773,005.27	7,631,827,808.81
20007001/31010170	UBA- Anambra State Newmap-EIB Fund- 1025395993	500,000,000.00	500,000,000.00
20007001/31010171	Zenith Bank- ANS Special Fund -1223801364	194,979,617.42	136,124,604.36
20007001/31010172	UBA- ANS PROJECT ACCOUNT- 102xxxxx99	628,874,080.90	608,874,080.90
20007001/31010173	ZENITH BANK- ANSG- PYMNT ACCOUNT II -1226087149	99,997,262.50	99,997,262.50

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	Note	Actual 2024	Actual 2023
20007001/31010174	ZENITH- ANSG PYMNTACCOUNT III- 1226552045	<356,279,364.06>	49,999,950.00
20007001/31010175	ZENITH - ANSG PROJECT ACCOUNT- 1226087163	99,998,606.25	99,998,606.25
20007001/31010176	ZENITH BANK- FLOOD TRUST FUND ACCOUNT- 1226371709	3,100,506.19	3,100,506.19
20007001/31010177	ZENITH BANK- ANSG GAS DERIVATION- 1226734807	1,008,655,772.62	787,422,285.56
20007001/31010178	UBA - ANSG Federal Govt Support Fund Account	399,999,904.75	399,998,920.75
20007001/31010180	ANSG Salary Acct - Fidelity Bank - 5030096837	37,925,580.54	37,925,580.54
20007001/31010181	ANSG - Access Pmt Acct - 1871881578	1,006,205,538.95	
20007001/31010182	UBA PROJECT GAZELLE ACCOUNT - 1027524636	18,561,523,706.42	
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	89,900.00	89,900.00
20007001/31010002	ANSG Dollar Account 2 - 5250158472	179,800,098.89	179,800,098.89
20007001/31010101	IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	19,524,788.50	10,555,297.50
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	50.00	50.00
20007001/31010103	IGR Consolidated -Heritage (Enterprise) Bank A/C 6000178171	49,974.20	49,974.20
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679	22,973,867.67	1,798,887.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	136,746,568.59	75,578,967.57
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	75,184.36	75,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088	1,923,828,100.39	2,242,332,830.15
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	44,799,441.57	44,799,441.57
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660	470,550.49	470,550.49
20007001/31010130	IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,220.02
20007001/31010133	IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	123,800,571.48	29,532,597.99
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	39,819,578.61	2,810,909.72
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007	139,005,269.38	5,319.38
20007001/31010140	IGR Consolidated - Fidelity 5030066434	16,355,524.14	14,347,351.01
20007001/31010141	IGR Consolidated Account - First Bank POS Account	2,361.52	2,361.52
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	223,565.81	223,565.81
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	423,914,851.62	250,385,661.62
20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	10,223,708.54	6,781,940.96
20007001/31010146	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH ACCT-1226854536	41,411,211.00	36,187,895.00
20007001/31010147	IGR CONSOLIDATED A/C: ANSG REV,ACCT; FIDELITY A/C-	126,499,924.00	126,499,924.00
503013382			
20007001/31010100	ANSG - Motor License Revolving A/c Fidelity - 5030133813	18,303,529.03	28,306,259.20
20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	922,160,046.64	268,647,201.75
20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	38,737,779.26	24,460,541.57
20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,717,951.70	6,637,142.14
20007001/31010152	IGR A/C POS - UBA - 1025197386	222,394,573.33	45,048,696.17
20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	215,450.00
20007001/31010154	ANSG Lagos Liason Rev/Pos Account - Zenith - 1229059624	16,435,406.25	
20007001/31010155	IGR Consolidated - Examination Fee Acc - Zenith - 1310528129	320,801,472.00	
20007001/31010156	Abuja Liaison Office IGR - Zenith Bank AC - 1311314417	12,741,000.00	
20007001/31010101	Access Bank Nigeria Plc	682,887,037.63	
20007001/31010103	Ecobank Nigeria	131,091,670.09	
20007001/31010104	Heritage Bank	<47,268,918.83>	
20007001/31010106	Fidelity Bank Plc	2,095,712,364.68	
20007001/31010107	First Bank Nigeria Plc	<3,499,888.32>	
20007001/31010108	First City Monument Bank	126,182,151.20	
20007001/31010110	Guaranty Trust Bank Plc	71,819,034.36	
20007001/31010112	Keystone Bank Ltd	2,591,095.42	
20007001/31010115	Skye Bank Plc	36,899,017.01	
20007001/31010116	Stanbic IBTC Plc	68,494,766.97	
20007001/31010117	Sterling Bank Plc	121,335,471.00	
20007001/31010118	Union Bank Nigeria Plc	62,677,044.71	

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	Note	Actual 2024	Actual 2023
20007001/31010119	United Bank of Africa Plc	618,692,506.89	
20007001/31010120	Unity Bank Plc	21,565,968.31	
20007001/31010121	WEMA Bank Plc	39,487,105.93	
20007001/31010122	Zenith Bank International	86,880,350.44	
20007001/31010100	Interswitch	<19,018,056.39>	
20007001/31010125	Standard Chartered Bank	845,508.66	
20007001/31010126	Quickteller	<2,400.00>	
20007001/31010127	Globus Bank	13,565,451.65	
20007001/31010128	IGR COLLECTION: MONIEPOINT	40,200.00	
20007001/31010129	IGR Collection - Remitta Account	<22,721.25>	
20007001/31010130	IGR - Providus Bank	16,800.00	
20007001/31010132	PalmPay MFB	87,000.00	
20007001/31010101	POS - Access Bank	343,627,336.36	
20007001/31010103	POS - Ecobank Plc	15,309,949.18	
20007001/31010105	POS - Fidelity Bank	187,808,115.33	
20007001/31010107	POS - First Bank	287,969,573.08	
20007001/31010108	POS - First City Monument Bank	78,298,186.77	
20007001/31010109	POS - Guaranty Trust Bank Plc	192,024,752.25	
20007001/31010112	POS - Skye Bank Plc	15,375,325.11	
20007001/31010113	POS - Stanbic Bank	12,362,642.25	
20007001/31010114	POS - Sterling Bank	12,425,331.18	
20007001/31010116	POS - UBA	376,126,211.32	
20007001/31010118	POS - Zenith Bank	140,446,021.78	
20007001/31010122	IGR - WEMA Bank	3,604,450.00	
20007001/31010124	POS - Palmpay - MFB	136,560.00	
20007001/31010101	AMVAS - ACCESS BANK	42,361,990.85	
20007001/31010103	AMVAS - ECOBANK	2,406,675.00	
20007001/31010104	AMVAS - Heritage Bank	134,388.00	
20007001/31010105	AMVAS - FIDELITY BANK	81,500.00	
20007001/31010106	AMVAS - FIRST BANK	2,186,525.00	
20007001/31010107	AMVAS - FCMB Plc	383,700.00	
20007001/31010109	AMVAS - GTBank Plc	913,875.00	
20007001/31010112	AMVAS - Skye Bank	626,625.00	
20007001/31010114	AMVAS - UNION BANK	50,575.00	
20007001/31010115	AMVAS - UBA	<6,056,625.00>	
20007001/31010116	AMVAS - Unity Bank Plc	<155,750.00>	
20007001/31010117	AMVAS - Zenith Bank	576,175.00	
20007001/31010118	AMVAS - STANBIC BANK	41,250.00	
20007001/31010100	AMVAS - Interswitch Financial Inclusion Services Agent.	16,458,150.00	
20007001/31010100	AMVAS - WEMA Bank	27,100.00	
20007001/31010122	AMVAS - PalmPay MFB	<125,425.00>	
20007001/31030101	Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR	17,387,787,215.00	
20007001/31030102	Fund Transfer -DEPUTY GOVERNOR'S OFFICE	18,595,000.00	
20007001/31030110	Fund Transfer - Boundary Commission	525,000.00	
20007001/31030113	Fund Transfer - Office of the Secretary to the State Govt	<51,539,122.55>	
20007001/31030114	Fund Transfer - Liaison Office - Lagos	22,366,618.00	
20007001/31030115	Fund Transfer - Liaison Office Abuja	4,010,606.64	
20007001/31030116	Fund Transfer - Anambra State Action Ctee on AIDS - ANSACA	3,000,000.00	
20007001/31030118	Fund Transfer - Volunteer Service Agencies	<8,000.00>	
20007001/31030119	Fund Transfer - Anambra State House of Assembly	63,768,161.30	
20007001/31030120	Fund Transfer - Ministry of Information & Comm. Strategy	223,309,000.00	
20007001/31030121	Fund Transfer - Anambra state - Broadcasting Service	446,250,000.00	
20007001/31030126	Fund Transfer - Office of Head of Service	13,155,310.93	

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	Note	Actual 2024	Actual 2023
20007001/31030130	Fund Transfer - Office of Auditor General (State)	<2,250,000.00>	
20007001/31030131	Fund Transfer - Office of the Auditor General (Local Govt.)	300,000.00	
20007001/31030132	Fund Transfer - Civil Service Commission	<400,000.00>	
20007001/31030134	Fund Transfer - Anambra State Independent Electoral Comm.	<355,167,000.00>	
20007001/31030135	Fund Transfer - Min. of Agriculture, Mech.processing & Expo.	28,586,300.00	
20007001/31030136	Fund Transfer - Anambra State Polytechnic, Mgbakwu	102,000,000.00	
20007001/31030137	Fund Transfer - Agricultural Development Project	400,000.00	
20007001/31030140	Fund Transfer - Min. of Finance, Industry,Inno & Deve. Fin.	109,000.00	
20007001/31030141	Fund Transfer - Office of the Accountant General	<179,200.00>	
20007001/31030142	Fund Transfer - Anambra State Internal Revenue Service	187,678,964.00	
20007001/31030143	Fund Transfer - Min. of Trade,Commerce,Markets & Wealth Crea	<4,246,592.37>	
20007001/31030145	Fund Transfer - Min. of Mineral Resources, Science, &Tech.	43,770,935.75	
20007001/31030146	Fund Transfer - Ministry of Road,Rail & Water Transportation	158,102,375.61	
20007001/31030148	Fund Transfer - Anambra State Traffic Agency	37,155,873.49	
20007001/31030149	Fund Transfer - Min. of Road Construction,Road Furn. & Maint	11,293,030,002.03	
20007001/31030150	Fund Transfer - Anambra State Road Maintenance Agency	28,895,500.00	
20007001/31030151	Fund Transfer -Min. of Economic Planning,Budget & Dev. Part.	98,144,853.00	
20007001/31030152	Fund Transfer - State Bureau of Statistics	300,000.00	
20007001/31030153	Fund Transfer - Ministry of Housing & Urban Renewal	4,973,810,900.00	
20007001/31030157	Fund Transfer - Min of Power & Domestic Water Development	<158,191,107.68>	
20007001/31030160	Fund Transfer -Rural Water Supply& Sanitation Agency RUWASSA	1,071,299.20	
20007001/31030161	Fund Transfer - Judicial Service Commission	<4,132,500.00>	
20007001/31030162	Fund Transfer - Ministry of Justice	<2,071,000.00>	
20007001/31030164	Fund Transfer - High Court of Justice	3,301,357,697.48	
20007001/31030167	Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	32,194,000.00	
20007001/31030169	Fund Transfer - Min. of Social Welfare,Children & Women Aff.	29,697,618.60	
20007001/31030172	Fund Transfer - Ministry of Education	<349,300,000.00>	
20007001/31030173	Fund Transfer - Anambra State Universal Basic Education	134.75	
20007001/31030174	Fund Transfer - Anambra State Library Board	68,340,019.25	
20007001/31030175	Fund Transfer - Exam Development Centre	250,000.00	
20007001/31030176	Fund Transfer - Nwafor Orizu College of Education Nsugbe	470,000,000.00	
20007001/31030177	Fund Transfer - Anambra State University Uli	1,147,500,000.00	
20007001/31030178	Fund Transfer - Special Education Centre Isulo	3,700,000.00	
20007001/31030180	Fund Transfer - Adult & Non Formal Education Agency	<7,300,000.00>	
20007001/31030181	Fund Transfer - Post Primary Sch Service Commission (PPSSC)	438,118,000.00	
20007001/31030182	Fund Transfer - Ministry of Health	23,498,555.48	
20007001/31030186	Fund Transfer - Min. of Environment, Beautification & Eco.	999,994.63	
20007001/31030188	Fund Transfer - Forestry Department	<7,390,050.00>	
20007001/31030189	Fund Transfer - Min. of Local Govt. Chieftaincy & Comm. Aff.	16,299,452.84	
20007001/31030190	Fund Transfer-Anambra State Sports Development Commission	<17,465,000.00>	
20007001/31030191	Fund Transfer-Min of Diaspora Aff. Culture & Tourism	4,464,801,536.23	
20007001/31030192	Fund Transfer-Anambra State Primary Health Care Dev Agency	<666,428.31>	
20007001/31030193	Fund Transfer-Anambra State Leisure Parks and Garden Agency	<100,000.00>	
20007001/31030194	Fund Transfer-OCHA BRIGADE	<14,984,000.00>	
20007001/31030100	Fund Transfer -Indigenous Medicine and Herbal Practices	1,001,757.76	
53001002/31030100	Fund Transfer - Anambra State Hydraform and Concrete Agency	3,930,500.00	
20007001/31030100	Fund Transfer - Anambra State Signage & Advertisement Agency	13,430,996.22	
20007001/31030202	Fund Transfer - Anambra State Oxygen Prod. Plant	3,795,000.00	
20007001/31030203	Fund Transfer - Special Education Centre (Deaf), Onitsha	199,750.00	
20007001/31030304	Fund Transfer - Anambra State Small Medium Agency	<1,500,000.00>	
20007001/31030207	Fund Transfer - Ministry of Home Land Affairs	1,000,000.00	
20007001/31030208	Fund Transfer - Anambra State Bureau of Public Procurement A	516,000.00	
20007001/31030209	Fund Transfer - ANSIPPA	13,299,617.13	

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	Note	Actual 2024	Actual 2023
20007001/31030210	Fund Transfer - Ans State Erosion,Watershed & Climate Change	<14,000,000.00>	
20007001/31030212	Fund Transfer - - ACTDA	178,009,124.00	
20007001/31030213	Fund Transfer - Innovation and Business Incubation	<36,299,000.00>	
20007001/31030214	Fund Transfer - ANSG - ASWRMO/ASUWAHC	473,002,270.00	
20007001/31030215	Fund Transfer - Anambra State Disability Rights Commission	<22,833,000.00>	
11001001/31020175	Government House - ANSG Security Vote II Fidelity 5030127553	617,432,504.76	617,432,504.76
11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	529,203,517.41
11001001/31020108	Govt.House - Fidelity Bank 503005662	115,937,309.78	115,940,014.36
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	<19,097,467.42>	2,938.33
11003001/31020101	Boundary Commission - Cash Account	<1,347,069.92>	
11010001/31020101	Anambra Public Procurement Agency - Fidelity Bank-5030131936	1,030,781.25	442.10
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	175,303.39	7,643.95
11184002/31020102	OCHA BRIGADE FIDELITY BANK	39,539.69	10,361.26
11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	416.00	486.00
11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	4,250,017.90	382.86
11021002/31020104	Lagos Liaison Office - Heritage Bank PLC- 6000209770	<187,608,119.28>	180.31
11021003/31020102	Abuja Liaison Office - Heritage Bank PIC- 6000112098	13,635,785.55	10,659.64
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	<2,991,149.07>	7,285.70
11184001/31020100	Fidelity Bank 5030042339	<748,015.06>	807.13
11184003/31000010	FIDELITY BANK - 5030054017	<24,793,497.18>	442,773.83
12003001/31000020	House of Assembly-Sterling Bank Plc.	1,296,670.28	
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-1010732389	<643,108,488.87>	15,801,529.41
51001001/31020103	Min of Information - Fidelity Bank Awka	2,600,148.91	734.85
23001002/31020101	ANSAA - Fidelity Bank - 5030062780	67,973,532.01	136,369.06
23001002/31020102	ANSAA - FCMB - 9742820016	16,046,321.60	9,664,747.31
23001002/31020030	ANSAA Fidelity Bank	1,121,568.20	40,267.99
23013001/31020101	Government Press - Cash Account	6,216.00	6,216.00
23013001/31020102	Govt Printing press:FIDELITY BANK PLC ACC 5030094675	6,748.70	
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,671,887.14	2,671,887.14
25001001/31020102	HOS Fidelity Bank A/c 5030029578	<5,494,480.61>	13,147.87
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	3,434,190.54	9,253.87
40001002/31020102	Audor-General Local UBA Awka A/C-1000530285	1,528.46	4,212.91
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	152,323.31	297.33
48001001/31020102	Anambra State Indep.- Fidelity Bank Account 5030005813	1,411,464,963.52	11,549.01
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	<21,216,534.17>	38,012.00
15110001/31020100	Agricultural Development Project - Cash Book	<396,452.15>	35,788.54
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	174.51	1,109.50
20001001/31020104	Ministry of Finance:Fidelity BankPlc-5030041765	624,271.50	855.01
20007001/31020102	Acc. Gen office - Fidelity Bank Plc	<13,249,113.63>	384.67
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	6,678,311.16	996.22
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	2,194,181.50	1,328.19
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	3,066,629.66	1,044.55
28001001/31020103	Ministry of Petroleum and Mineral R Fidelity bank 5030088140	13,101,268.50	
28001001/31020104	Ministry of Petroleum and Mineral R - UBA - 1025142142	<2,539.19>	527.25
66001002/31020101	Info Comm & Tech - Fidelity Bank - 503011944	6,663.07	36,906.07
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	630,797.84	67,855.00
29055001/31020102	Anambra state trafic Agency-Fidelity Bank plc- 5030090392	197,847.22	173,754.82
34001001/31020104	Ministry of Works - Zenith Bank - Capital Project A/C.	2,187,473,005.49	396,060,896.87
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	<417,587,761.34>	1,592.92
34001001/31020110	Ministry of Works - Fidelity Bank plc - 5030005545	1,253,574,746.88	44,652,531.32
34001001/31020111	Ministry of Works - FCMB II - A/C 0265113023	<10,353,006,024.82>	
34004001/31020102	Fidelity Bank PLC-5030005909	9,117.84	159,427.39
36001001/31010100	Ministry of Culture, Entertainment & Tour- Fidelity Account	<1,479,383.09>	1,610.80

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	Note	Actual 2024	Actual 2023
38001001/31020105	Min of Economic Planning - Access Bank A/C 00260367438	1,990,093.44	1,990,093.44
38001001/31020106	Ministry of Economic Planning - UBA Plc Awka	<81,967,895.50>	409.75
38001001/31020170	Min of Economic Planning - Zenith Bank -UNDP 1224118634-	143,506.45	147,006.45
38001001/31020190	Ministry of Economic Planning -Zenith Bank NCARES 1226853144	1,186.10	1,186.10
38004001/31020103	State Bureau of Statistics - UBA - 1025444822	<487,564.00>	49,748.50
53001001/31020102	Ministry of Housing - Fidelity Bank	<8,445,857.35>	62.31
53001001/31020106	Min.of Housing ESCROW Acct Govt House proj: Zenith Bank -122	1,645,586,854.80	1,645,586,854.80
53001002/31020101	Hydraform - Fidelity Bank 5030092255	9,409,579.21	5,147.03
53001002/31020102	Hydrafoam - Fidelity Bank - 5030127450	<10,603,339.91>	
60001001/31020104	Min of L ands:Zenith Bank PLC Cap. Project Accts	7,527.28	7,531.28
60001001/31020106	Min.of Lands-F.C.M.B A/C-1750008136	80,920,363.18	22,009,831.68
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	8,824.16	48,820.07
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	2,324.60	6,024,195.65
61001001/31020107	Ministry of Pub.Utilities-Fidelity Bank PLC-5030056530	5,545.22	5,598.97
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	<1,073,406.70>	962.93
61104001/31000000	Cash Book - ANSG - ASWRMO/ASUWAHC - Access Bank	<3,190.95>	
18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779	4,444,898.77	
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	<283,797.03>	54,370.72
26001001/31020101	Ministry of Justice - Cash Account	<4,739,110.99>	7,839.75
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	381.91	838.98
26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	50.26	<1,641.40>
26051001/31020104	High Court of Justice - UBA Account - 1019274512	303,774.61	1,852.06
14003001/31000010	Anambra State Disability Commission -Fidelit Bank-5030136979	13,003.69	
13001001/31020102	Min of Youth Development-Fidelity Bank Awka A/C 5030089415	141,087,269.93	10,238.20
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	<2,660,916.10>	1,470.00
13001003/31020101	Solution Innovation District- U.B.A. Account- 1027060136	2,674.78	
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	<29,729,891.70>	2,381.40
17001001/31020107	Ministry of Education - Fidelity Account 5030089367	10.28	40.96
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537	1,113.06	1,113.06
17023001/31000020	Basden Memorial Special Education Center Isulo - UBA	<36,000.00>	
17024001/31000001	Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327	10,341.07	16,224.63
17024002/31010100	Special Education Centre (Deaf), Onitsha Heritage Bank 60003	<8,293,810.54>	12,160.00
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-5030090567	<2,352,544.71>	19.64
17003001/31020104	Anambra State Universal Basic Edu.-Zenith Bank-1015721421	<348.75>	
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	8,976,277.22	44,959.59
17025001/31020102	Adult and Non Formal Education - Fidelity Account 5030090323	1,397.28	20,184.82
21001001/31020107	Min. of Health-Zenith Bank Awka	213.98	
21001001/31020108	Ministry of Heath-Fidelity Bank plc A/c 5030089154	1,444.54	1,444.54
21003001/31020102	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY BANK - 5030093159	910,701.62	1,497.31
21001002/31020101	Fidelity bank - 5030072729	2,417,331.87	2,268.40
21002001/31020101	ASHIA - Fidelity Bank Recurrent- 5030091100	573,767.67	1,242,906.22
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	331,709,247.25	248,688,000.55
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	2,577.62	5,327.23
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	66,485,768.96	1,074,967.25
21027033/31000002	Anambra state oxygen plant Fidelity 5030138715 Trading a/c	<68,185,016.00>	
21102001/31020103	Keystone Bank - SHMB	4,022.78	24,484.44
35001001/31020112	Fidelity Bank Awka -- 5030017412	<1,779,406.90>	29.37
35001004/31020102	Zenith Bank A/C- 1225431123	<596,857.07>	10,243,948.22
35055001/31020101	ASWAMA: FIDELITY BANK 5030032277	29,725,457.63	
35109001/31020102	Forestry Dept - First Bank 2006480097	5,518.21	7,629.46
51001001/31020101	Cash Account	754.80	1,325.85
52001001/31020101	Ministry Of Homeland Affairs - Zenith Bank - 1224094048	<999,485.44>	2,726.31
35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	102,381.00	5,015.00

ANAMBRA STATE GOVERNMENT
 CASH FLOW STATEMENT
 FOR THE PERIOD ENDED 31/12/24

	Note	Actual 2024	Actual 2023
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	217,355.61	368,717,622.61
11051001/31020101	Cash & Bank - ASSMBA - Zenith Bank 101489307	12,545.97	
20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
20007008/31020106	ST Awka - E - Payment Account	<422,128,188.34>	
20007010/31020102	S T Fegge- UBA E-Payment Pension	<19,778,140.77>	
20007011/31020102	St Ihiala-Pensions-E-Payment A/C	<0.46>	
20007013/31020102	St Nnewi-Pensions- E- payment A/c	<40,219,351.76>	
20007015/31020102	St Ogidi- Pensions E - Payments A/c	<20,669,058.29>	
20007020/31020102	St Ukpok-Pension E- Payment A/C	<11,680,834.02>	
20007023/31020102	ST Ozobulu - E-Payment UBA	2,521,960.00	
Total		<u>48,325,344,539.37</u>	<u>20,341,335,015.25</u>

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/24

	Note	Actual 2024	Actual 2023
Liquid Assets			
<hr/>			
Treasuries and Banks	19	48,325,344,539.37	20,341,335,015.25
Sub Total		<u>48,325,344,539.37</u>	<u>20,341,335,015.25</u>
Investments and Other Assets			
<hr/>			
Investments	20	6,351,083,192.95	6,351,083,192.95
Liability Over Assets	21	195,384,078,622.26	195,384,078,622.26
Sub Total		<u>201,735,161,815.21</u>	<u>201,735,161,815.21</u>
Total Assets		<u>250,060,506,354.58</u>	<u>222,076,496,830.46</u>
Public Funds			
Consolidated Revenue Fund	22	230,939,286,785.55	18,859,946,931.28
Capital Development Fund	23	<182,613,942,246.18>	1,481,388,083.97
Sub Total - Public Funds		<u>48,325,344,539.37</u>	<u>20,341,335,015.25</u>
Liabilities			
Internal Loans	24	45,560,344,507.79	45,560,344,507.79
External Loans	25	126,549,090,539.17	126,549,090,539.17
Contractual Obligation	26	24,260,128,830.51	24,260,128,830.51
Pension & Gratuities	27	4,380,994,249.30	4,380,994,249.30
Judgement Debt	28	984,603,688.44	984,603,688.44
Sub Total: Liabilities		<u>201,735,161,815.21</u>	<u>201,735,161,815.21</u>
Public Fund + Liabilities		<u><u>250,060,506,354.58</u></u>	<u><u>222,076,496,830.46</u></u>

Dr. Sir. Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/24

	Note	Actual 2024	Actual 2023
Note 19 - Treasuries and Banks			
20007001/31010101	FCMB ANSG Current A/C 0311468015	<183,401,125.98>	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	<26,982,643,584.27>	5,293,201,851.08
20007001/31010109	Fidelity Bank VAT Account - 5030026230	<4,904,352,754.28>	<548,868,082.99>
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	<79,901,945,360.58>	<6,269,270,182.67>
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	<1,148,989,223.94>	63,732,279.76
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct	101,336,727.53	100,849,407.53
5030092176			
20007001/31010114	CBN-CACs Dosbirse,emt - Fidelity Bank 5030090787	191,611,208.79	134,129,315.59
20007001/31010115	UBA Plc Awka 1 - Expenditure Account - A/C	78,425,629.37	78,425,629.37
1009224815			
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	293,594,280.88	185,444,578.79
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	1.00
20007001/31010119	FBN Aloma Pmt A/C 2023543388	612,640,861.08	110,399,856.68
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,249.93	2,468,249.93
20007001/31010122	UBA Covid 19 Account - 1022752108	17,029,137.08	17,029,137.08
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education)	3,380,881.13	3,380,881.13
5030056509			
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,469.96
20007001/31010125	FCMB - ASGN - Current Account	8,875,094.45	8,462,168.08
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	100,090.85	99,994.85
20007001/31010130	Fidelity Bank School Dev Project Account - 5030005246	54,804,583.51	54,804,583.51
20007001/31010134	Fidelity Bank Special Excess Crude Ac 503005325	1,869,656.07	1,869,656.07
20007001/31010135	UBA Awka - Special Project Account 1015380169	<52,127,626.93>	<52,114,122.51>
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	258,996,246.85	238,996,268.35
20007001/31010141	Sterling Bank Plc Account 0017414275	9,442,043.41	
20007001/31010142	Access (Diamond) Payment - AC 0038860332	292,314,076.13	292,314,076.13
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,264.09	76,148,264.09
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	<466,762,128.16>	49,994,834.45
20007001/31010149	Unity Bank - Current Account - Public Sector - New Mkt Onitsha	1,049,171.71	
20007001/31010150	Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	371.65	371.65
20007001/31010153	UBA Pension Account 1014848347	3,907.95	3,907.95
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,297.55
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	28,135,525.01	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	<22,938,690,658.14>	<381,339,419.17>
20007001/31010160	Fidelity Pension 2 Account 5030101801	133,739,487.81	5,224,496.26
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT	55,415.39	55,415.39
ACCOUNT 5030091564			
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT	38,540,921.52	77,082,091.74
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	3,563,126.60
20007001/31010165	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	988,530.83	988,530.83

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/24

	Note	Actual 2024	Actual 2023
20007001/31010166 5030121252	Anambra state Govt- Ecological Funds Account-	2,688,266,479.62	1,615,483,252.84
20007001/31010167	ANSG Bridging Facility Account - 5030125119	50,021,398.71	50,021,398.71
20007001/31010168 5030127010	ANSG GG- CARES- FIDELITY BANK PLC-	902,841,627.45	902,841,627.45
20007001/31010169 1025471736	UBA- Anambra State Oil Derivation. Account-	16,005,773,005.27	7,631,827,808.81
20007001/31010170 1025395993	UBA- Anambra State Newmap-EIB Fund-	500,000,000.00	500,000,000.00
20007001/31010171	Zenith Bank- ANS Special Fund -1223801364	194,979,617.42	136,124,604.36
20007001/31010172	UBA- ANS PROJECT ACCOUNT- 102xxxxxx99	628,874,080.90	608,874,080.90
20007001/31010173 1226087149	ZENITH BANK- ANSG- PYMNT ACCOUNT II -	99,997,262.50	99,997,262.50
20007001/31010174	ZENITH- ANSG PYMNTACCOUNT III- 1226552045	<356,279,364.06>	49,999,950.00
20007001/31010175	ZENITH - ANSG PROJECT ACCOUNT- 1226087163	99,998,606.25	99,998,606.25
20007001/31010176 1226371709	ZENITH BANK- FLOOD TRUST FUND ACCOUNT-	3,100,506.19	3,100,506.19
20007001/31010177 1226734807	ZENITH BANK- ANSG GAS DERIVATION-	1,008,655,772.62	787,422,285.56
20007001/31010178	UBA - ANSG Federal Govt Support Fund Account	399,999,904.75	399,998,920.75
20007001/31010180	ANSG Salary Acct - Fidelity Bank - 5030096837	37,925,580.54	37,925,580.54
20007001/31010181	ANSG - Access Prmt Acct - 1871881578	1,006,205,538.95	
20007001/31010182	UBA PROJECT GAZELLE ACCOUNT - 1027524636	18,561,523,706.42	
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	89,900.00	89,900.00
20007001/31010002	ANSG Dollar Account 2 - 5250158472	179,800,098.89	179,800,098.89
20007001/31010101 1003107309	IGR Consolidated - UBA (CTB) - Awka 2 AC	19,524,788.50	10,555,297.50
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	50.00	50.00
20007001/31010103 6000178171	IGR Consolidated -Heritage (Enterprise) Bank A/C	49,974.20	49,974.20
20007001/31010107 5030041679	IGR Consolidated - Harmonized Fidelity Bank	22,973,867.67	1,798,887.67
20007001/31010108 REMIT A/C	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV	136,746,568.59	75,578,967.57
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	75,184.36	75,184.36
20007001/31010115 1006437348	IGR - Consolidated - UBA Pay Direct Account No.	803,912.11	803,912.11
20007001/31010117 5030005088	IGR Consolidated - Fidelity Bank Awka Account	1,923,828,100.39	2,242,332,830.15
20007001/31010122 5030090598	IGR Consolidated - Fidelity ESCROW/TRADING AC	44,799,441.57	44,799,441.57
20007001/31010127 4662027660	IGR Consolidated - Ecobank Bank Express Awka -	470,550.49	470,550.49
20007001/31010130	IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,220.02
20007001/31010133 5030042896	IGR Consolidated - FDB Bank Osha Fpay eA/c -	123,800,571.48	29,532,597.99
20007001/31010136 5030089185	IGR Consolidated -Fidelity Bank TAMA 2 A/C	39,819,578.61	2,810,909.72
20007001/31010138	ANSG - IGR Consoltdated - UBA A/C 1001054007	139,005,269.38	5,319.38
20007001/31010140	IGR Consolidated - Fidelity 5030066434	16,355,524.14	14,347,351.01
20007001/31010141	IGR Consolidated Account - First Bank POS Account	2,361.52	2,361.52
20007001/31010142 Acct-1019866184	IGR Consol. Accounts - UBA -Premium on Lands	223,565.81	223,565.81
20007001/31010143 1019866191	IGR Consoltdted Accounts - UBA Road Taxes/Escrow	423,914,851.62	250,385,661.62
20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	10,223,708.54	6,781,940.96
20007001/31010146 ACCT-1226854536	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH	41,411,211.00	36,187,895.00
20007001/31010147 FIDELITY A/C- 503013382	IGR CONSOLIDATED A/C: ANSG REV,ACCT;	126,499,924.00	126,499,924.00
20007001/31010100 5030133813	ANSG - Motor License Revolving A/c Fidelity -	18,303,529.03	28,306,259.20

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/24

	Note	Actual 2024	Actual 2023
20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	922,160,046.64	268,647,201.75
20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	38,737,779.26	24,460,541.57
20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,717,951.70	6,637,142.14
20007001/31010152	IGR A/C POS - UBA - 1025197386	222,394,573.33	45,048,696.17
20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	215,450.00
20007001/31010154	ANSG Lagos Liason Rev/Pos Account - Zenith - 1229059624	16,435,406.25	
20007001/31010155	IGR Consolidated - Examination Fee Acc - Zenith - 1310528129	320,801,472.00	
20007001/31010156	Abuja Liaison Office IGR - Zenith Bank AC - 1311314417	12,741,000.00	
20007001/31010101	Access Bank Nigeria Plc	682,887,037.63	
20007001/31010103	Ecobank Nigeria	131,091,670.09	
20007001/31010104	Heritage Bank	<47,268,918.83>	
20007001/31010106	Fidelity Bank Plc	2,095,712,364.68	
20007001/31010107	First Bank Nigeria Plc	<3,499,888.32>	
20007001/31010108	First City Monument Bank	126,182,151.20	
20007001/31010110	Guaranty Trust Bank Plc	71,819,034.36	
20007001/31010112	Keystone Bank Ltd	2,591,095.42	
20007001/31010115	Skye Bank Plc	36,899,017.01	
20007001/31010116	Stanbic IBTC Plc	68,494,766.97	
20007001/31010117	Sterling Bank Plc	121,335,471.00	
20007001/31010118	Union Bank Nigeria Plc	62,677,044.71	
20007001/31010119	United Bank of Africa Plc	618,692,506.89	
20007001/31010120	Unity Bank Plc	21,565,968.31	
20007001/31010121	WEMA Bank Plc	39,487,105.93	
20007001/31010122	Zenith Bank International	86,880,350.44	
20007001/31010100	Interswitch	<19,018,056.39>	
20007001/31010125	Standard Chartered Bank	845,508.66	
20007001/31010126	Quickteller	<2,400.00>	
20007001/31010127	Globus Bank	13,565,451.65	
20007001/31010128	IGR COLLECTION: MONIEPOINT	40,200.00	
20007001/31010129	IGR Collection - Remitta Account	<22,721.25>	
20007001/31010130	IGR - Providus Bank	16,800.00	
20007001/31010132	PalmPay MFB	87,000.00	
20007001/31010101	POS - Access Bank	343,627,336.36	
20007001/31010103	POS - Ecobank Plc	15,309,949.18	
20007001/31010105	POS - Fidelity Bank	187,808,115.33	
20007001/31010107	POS - First Bank	287,969,573.08	
20007001/31010108	POS - First City Monument Bank	78,298,186.77	
20007001/31010109	POS - Guaranty Trust Bank Plc	192,024,752.25	
20007001/31010112	POS - Skye Bank Plc	15,375,325.11	
20007001/31010113	POS - Stanbic Bank	12,362,642.25	
20007001/31010114	POS - Sterling Bank	12,425,331.18	
20007001/31010116	POS - UBA	376,126,211.32	
20007001/31010118	POS - Zenith Bank	140,446,021.78	
20007001/31010122	IGR - WEMA Bank	3,604,450.00	
20007001/31010124	POS - Palmpay - MFB	136,560.00	
20007001/31010101	AMVAS - ACCESS BANK	42,361,990.85	
20007001/31010103	AMVAS - ECOBANK	2,406,675.00	
20007001/31010104	AMVAS - Heritage Bank	134,388.00	
20007001/31010105	AMVAS - FIDELITY BANK	81,500.00	
20007001/31010106	AMVAS - FIRST BANK	2,186,525.00	
20007001/31010107	AMVAS - FCMB Plc	383,700.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/24

	Note	Actual 2024	Actual 2023
20007001/31010109	AMVAS - GTBank Plc	913,875.00	
20007001/31010112	AMVAS - Skye Bank	626,625.00	
20007001/31010114	AMVAS - UNION BANK	50,575.00	
20007001/31010115	AMVAS - UBA	<6,056,625.00>	
20007001/31010116	AMVAS - Unity Bank Plc	<155,750.00>	
20007001/31010117	AMVAS - Zenith Bank	576,175.00	
20007001/31010118	AMVAS - STANBIC BANK	41,250.00	
20007001/31010100 Agent.	AMVAS - Interswitch Financial Inclusion Services	16,458,150.00	
20007001/31010100	AMVAS - WEMA Bank	27,100.00	
20007001/31010122	AMVAS - PalmPay MFB	<125,425.00>	
20007001/31030101 GOVERNOR	Fund Transfer - OFFICE OF THE EXECUTIVE	17,387,787,215.00	
20007001/31030102	Fund Transfer -DEPUTY GOVERNOR'S OFFICE	18,595,000.00	
20007001/31030110	Fund Transfer - Boundary Commission	525,000.00	
20007001/31030113 Govt	Fund Transfer - Office of the Secretary to the State	<51,539,122.55>	
20007001/31030114	Fund Transfer - Liaison Office - Lagos	22,366,618.00	
20007001/31030115	Fund Transfer - Liaison Office Abuja	4,010,606.64	
20007001/31030116 ANSACA	Fund Transfer - Anambra State Action Ctee on AIDS -	3,000,000.00	
20007001/31030118	Fund Transfer - Volunteer Service Agencies	<8,000.00>	
20007001/31030119	Fund Transfer - Anambra State House of Assembly	63,768,161.30	
20007001/31030120 Strategy	Fund Transfer - Ministry of Information & Comm.	223,309,000.00	
20007001/31030121	Fund Transfer - Anambra state - Broadcasting Service	446,250,000.00	
20007001/31030126	Fund Transfer - Office of Head of Service	13,155,310.93	
20007001/31030130	Fund Transfer - Office of Auditor General (State)	<2,250,000.00>	
20007001/31030131 Govt.)	Fund Transfer - Office of the Auditor General (Local	300,000.00	
20007001/31030132	Fund Transfer - Civil Service Commission	<400,000.00>	
20007001/31030134 Comm.	Fund Transfer - Anambra State Independent Electoral	<355,167,000.00>	
20007001/31030135 & Expo.	Fund Transfer - Min. of Agriculture, Mech.processing	28,586,300.00	
20007001/31030136	Fund Transfer - Anambra State Polytechnic, Mgbakwu	102,000,000.00	
20007001/31030137	Fund Transfer - Agricultural Development Project	400,000.00	
20007001/31030140 Deve. Fin.	Fund Transfer - Min. of Finance, Industry,Inno &	109,000.00	
20007001/31030141	Fund Transfer - Office of the Accountant General	<179,200.00>	
20007001/31030142 Service	Fund Transfer - Anambra State Internal Revenue	187,678,964.00	
20007001/31030143 Wealth Crea	Fund Transfer - Min. of Trade,Commerce,Markets &	<4,246,592.37>	
20007001/31030145 &Tech.	Fund Transfer - Min. of Mineral Resources, Science,	43,770,935.75	
20007001/31030146 Transportation	Fund Transfer - Ministry of Road,Rail & Water	158,102,375.61	
20007001/31030148	Fund Transfer - Anambra State Traffic Agency	37,155,873.49	
20007001/31030149 Furn. & Maint	Fund Transfer - Min. of Road Construction,Road	11,293,030,002.03	
20007001/31030150 Agency	Fund Transfer - Anambra State Road Maintenance	28,895,500.00	
20007001/31030151 Dev. Part.	Fund Transfer -Min. of Economic Planning,Budget &	98,144,853.00	
20007001/31030152	Fund Transfer - State Bureau of Statistics	300,000.00	
20007001/31030153	Fund Transfer - Ministry of Housing & Urban Renewal	4,973,810,900.00	
20007001/31030157 Development	Fund Transfer - Min of Power & Domestic Water	<158,191,107.68>	

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	Note	Actual 2024	Actual 2023
20007001/31030160 Agency RUWASSA	Fund Transfer -Rural Water Supply& Sanitation	1,071,299.20	
20007001/31030161	Fund Transfer - Judicial Service Commission	<4,132,500.00>	
20007001/31030162	Fund Transfer - Ministry of Justice	<2,071,000.00>	
20007001/31030164	Fund Transfer - High Court of Justice	3,301,357,697.48	
20007001/31030167 Sports Dev.	Fund Transfer - Min. of Youth Entrepreneurship &	32,194,000.00	
20007001/31030169 Women Aff.	Fund Transfer - Min. of Social Welfare,Children &	29,697,618.60	
20007001/31030172	Fund Transfer - Ministry of Education	<349,300,000.00>	
20007001/31030173 Education	Fund Transfer - Anambra State Universal Basic	134.75	
20007001/31030174	Fund Transfer - Anambra State Library Board	68,340,019.25	
20007001/31030175	Fund Transfer - Exam Development Centre	250,000.00	
20007001/31030176 Nsugbe	Fund Transfer - Nwafor Orizu College of Education	470,000,000.00	
20007001/31030177	Fund Transfer - Anambra State University Uli	1,147,500,000.00	
20007001/31030178	Fund Transfer - Special Education Centre Isulo	3,700,000.00	
20007001/31030180 Agency	Fund Transfer - Adult & Non Formal Education	<7,300,000.00>	
20007001/31030181 Commission (PPSSC)	Fund Transfer - Post Primary Sch Service	438,118,000.00	
20007001/31030182	Fund Transfer - Ministry of Health	23,498,555.48	
20007001/31030186 Eco.	Fund Transfer - Min. of Environment, Beautification &	999,994.63	
20007001/31030188	Fund Transfer - Forestry Department	<7,390,050.00>	
20007001/31030189 Comm. Aff.	Fund Transfer - Min. of Local Govt. Chieftaincy &	16,299,452.84	
20007001/31030190 Commission	Fund Transfer-Anambra State Sports Development	<17,465,000.00>	
20007001/31030191	Fund Transfer-Min of Diaspora Aff. Culture & Tourism	4,464,801,536.23	
20007001/31030192 Dev Agency	Fund Transfer-Anambra State Primary Health Care	<666,428.31>	
20007001/31030193 Garden Agency	Fund Transfer-Anambra State Leisure Parks and	<100,000.00>	
20007001/31030194	Fund Transfer-OCHA BRIGADE	<14,984,000.00>	
20007001/31030100 Practices	Fund Transfer -Indigenous Medicine and Herbal	1,001,757.76	
53001002/31030100 Concrete Agency	Fund Transfer - Anambra State Hydraform and	3,930,500.00	
20007001/31030100 Advertisement Agency	Fund Transfer - Anambra State Signage &	13,430,996.22	
20007001/31030202	Fund Transfer - Anambra State Oxygen Prod. Plant	3,795,000.00	
20007001/31030203 Onitsha	Fund Transfer - Special Education Centre (Deaf),	199,750.00	
20007001/31030304	Fund Transfer - Anambra State Small Medium Agency	<1,500,000.00>	
20007001/31030207	Fund Transfer - Ministry of Home Land Affairs	1,000,000.00	
20007001/31030208 Procurement A	Fund Transfer - Anambra State Bureau of Public	516,000.00	
20007001/31030209	Fund Transfer - ANSIPPA	13,299,617.13	
20007001/31030210 Climate Change	Fund Transfer - Ans State Erosion,Watershed &	<14,000,000.00>	
20007001/31030212	Fund Transfer - - ACTDA	178,009,124.00	
20007001/31030213	Fund Transfer - Innovation and Business Incubation	<36,299,000.00>	
20007001/31030214	Fund Transfer - ANSG - ASWRMO/ASUWAHC	473,002,270.00	
20007001/31030215 Commission	Fund Transfer - Anambra State Disability Rights	<22,833,000.00>	
11001001/31020175 5030127553	Government House - ANSG Security Vote II Fidelity	617,432,504.76	617,432,504.76
11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	529,203,517.41
11001001/31020108	Govt.House - Fidelity Bank 503005662	115,937,309.78	115,940,014.36

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	Note	Actual 2024	Actual 2023
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	<19,097,467.42>	2,938.33
11003001/31020101	Boundary Commission - Cash Account	<1,347,069.92>	
11010001/31020101	Anambra Public Procurement Agency - Fidelity Bank-	1,030,781.25	442.10
5030131936			
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	175,303.39	7,643.95
11184002/31020102	OCHA BRIGADE FIDELITY BANK	39,539.69	10,361.26
11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	416.00	486.00
11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	4,250,017.90	382.86
11021002/31020104	Lagos Liaison Office - Heritage Bank PLC-	<187,608,119.28>	180.31
6000209770			
11021003/31020102	Abuja Liaison Office - Heritage Bank PIC-	13,635,785.55	10,659.64
6000112098			
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	<2,991,149.07>	7,285.70
11184001/31020100	Fidelity Bank 5030042339	<748,015.06>	807.13
11184003/31000010	FIDELITY BANK - 5030054017	<24,793,497.18>	442,773.83
12003001/31000020	House of Assembly-Sterling Bank Plc.	1,296,670.28	
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-	<643,108,488.87>	15,801,529.41
1010732389			
51001001/31020103	Min of Information - Fidelity Bank Awka	2,600,148.91	734.85
23001002/31020101	ANSAA - Fidelity Bank - 5030062780	67,973,532.01	136,369.06
23001002/31020102	ANSAA - FCMB - 9742820016	16,046,321.60	9,664,747.31
23001002/31020030	ANSAA Fidelity Bank	1,121,568.20	40,267.99
23013001/31020101	Government Press - Cash Account	6,216.00	6,216.00
23013001/31020102	Govt Printing press:FIDELITY BANK PLC ACC	6,748.70	
5030094675			
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,671,887.14	2,671,887.14
25001001/31020102	HOS Fidelity Bank A/c 5030029578	<5,494,480.61>	13,147.87
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity	3,434,190.54	9,253.87
Account			
40001002/31020102	Audor-General Local UBA Awka A/C-1000530285	1,528.46	4,212.91
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	152,323.31	297.33
48001001/31020102	Anambra State Indep.- Fidelity Bank Account	1,411,464,963.52	11,549.01
5030005813			
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	<21,216,534.17>	38,012.00
15110001/31020100	Agricultural Development Project - Cash Book	<396,452.15>	35,788.54
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	174.51	1,109.50
20001001/31020104	Ministry of Finance:Fidelity BankPlc-5030041765	624,271.50	855.01
20007001/31020102	Acc. Gen office - Fidelity Bank Plc	<13,249,113.63>	384.67
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	6,678,311.16	996.22
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	2,194,181.50	1,328.19
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	3,066,629.66	1,044.55
28001001/31020103	Ministry of Petroleum and Mineral R Fidelity bank	13,101,268.50	
5030088140			
28001001/31020104	Ministry of Petroleum and Mineral R - UBA -	<2,539.19>	527.25
1025142142			
66001002/31020101	Info Comm & Tech - Fidelity Bank - 503011944	6,663.07	36,906.07
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	630,797.84	67,855.00
29055001/31020102	Anambra state trafic Agency-Fidelity Bank plc-	197,847.22	173,754.82
5030090392			
34001001/31020104	Ministry of Works - Zenith Bank - Capital Project A/C.	2,187,473,005.49	396,060,896.87
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	<417,587,761.34>	1,592.92
34001001/31020110	Ministry of Works - Fidelity Bank plc - 5030005545	1,253,574,746.88	44,652,531.32
34001001/31020111	Ministry of Works - FCMB II - A/C 0265113023	<10,353,006,024.82>	
34004001/31020102	Fidelity Bank PLC-5030005909	9,117.84	159,427.39
36001001/31010100	Ministry of Culture, Entertainment & Tour- Fidelity	<1,479,383.09>	1,610.80
Account			
38001001/31020105	Min of Economic Planning - Access Bank A/C	1,990,093.44	1,990,093.44
00260367438			

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	Note	Actual 2024	Actual 2023
38001001/31020106	Ministry of Economic Planning - UBA Plc Awka	<81,967,895.50>	409.75
38001001/31020170	Min of Economic Planning - Zenith Bank -UNDP	143,506.45	147,006.45
1224118634-			
38001001/31020190	Ministry of Economic Planning -Zenith Bank NCARES	1,186.10	1,186.10
1226853144			
38004001/31020103	State Bureau of Statistics - UBA - 1025444822	<487,564.00>	49,748.50
53001001/31020102	Ministry of Housing - Fidelity Bank	<8,445,857.35>	62.31
53001001/31020106	Min.of Housing ESCROW Acct Govt House proj:	1,645,586,854.80	1,645,586,854.80
Zenith Bank -122			
53001002/31020101	Hydraform - Fidelity Bank 5030092255	9,409,579.21	5,147.03
53001002/31020102	Hydrafoam - Fidelity Bank - 5030127450	<10,603,339.91>	
60001001/31020104	Min of L ands:Zenith Bank PLC Cap. Project Accts	7,527.28	7,531.28
60001001/31020106	Min.of Lands-F.C.M.B A/C-1750008136	80,920,363.18	22,009,831.68
60055001/31020101	Anambra State Urban Development Board - FCMB-	8,824.16	48,820.07
3119261011			
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	2,324.60	6,024,195.65
61001001/31020107	Ministry of Pub.Utilities-Fidelity Bank PLC-	5,545.22	5,598.97
5030056530			
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash	<1,073,406.70>	962.93
Account			
61104001/31000000	Cash Book - ANSG - ASWRMO/ASUWAHC - Access	<3,190.95>	
Bank			
18011001/31020101	Judicial Service Commission - Zenith Bank plc-	4,444,898.77	
1012368779			
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	<283,797.03>	54,370.72
26001001/31020101	Ministry of Justice - Cash Account	<4,739,110.99>	7,839.75
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	381.91	838.98
26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	50.26	<1,641.40>
26051001/31020104	High Court of Justice - UBA Account - 1019274512	303,774.61	1,852.06
14003001/31000010	Anambra State Disability Commission -Fidelit Bank-	13,003.69	
5030136979			
13001001/31020102	Min of Youth Development-Fidelity Bank Awka A/C	141,087,269.93	10,238.20
5030089415			
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-	<2,660,916.10>	1,470.00
5030101409			
13001003/31020101	Solution Innovation District- U.B.A. Account-	2,674.78	
1027060136			
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-	<29,729,891.70>	2,381.40
5210003677			
17001001/31020107	Minstry of Education - Fidelity Account 5030089367	10.28	40.96
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali -	1,113.06	1,113.06
025272537			
17023001/31000020	Baseden Memorial Special Education Center Isulo -	<36,000.00>	
UBA			
17024001/31000001	Cash & Bank - Spe.Educ Center Umuchu - Acces	10,341.07	16,224.63
Bank 0019929327			
17024002/31010100	Special Education Centre (Deaf), Onitsha Heritage	<8,293,810.54>	12,160.00
Bank 60003			
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-	<2,352,544.71>	19.64
5030090567			
17003001/31020104	Anambra State Universal Basic Edu.-Zenith Bank-	<348.75>	
1015721421			
17008001/31020120	Cash Book - Anambra State Library Board Anambra	8,976,277.22	44,959.59
State Libra			
17025001/31020102	Adult and Non Formal Education - Fidelity Account	1,397.28	20,184.82
5030090323			
21001001/31020107	Min. of Health-Zenith Bank Awka	213.98	
21001001/31020108	Ministry of Heath-Fidelity Bank plc A/c 5030089154	1,444.54	1,444.54
21003001/31020102	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY	910,701.62	1,497.31
BANK - 5030093159			
21001002/31020101	Fidelity bank - 5030072729	2,417,331.87	2,268.40
21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	573,767.67	1,242,906.22

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	Note	Actual 2024	Actual 2023
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	331,709,247.25	248,688,000.55
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	2,577.62	5,327.23
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	66,485,768.96	1,074,967.25
21027033/31000002	Anambra state oxygen plant Fidelity 5030138715	<68,185,016.00>	
21102001/31020103	Keystone Bank - SHMB	4,022.78	24,484.44
35001001/31020112	Fidelity Bank Awka -- 5030017412	<1,779,406.90>	29.37
35001004/31020102	Zenith Bank A/C- 1225431123	<596,857.07>	10,243,948.22
35055001/31020101	ASWAMA: FIDELITY BANK 5030032277	29,725,457.63	
35109001/31020102	Forestry Dept - First Bank 2006480097	5,518.21	7,629.46
51001001/31020101	Cash Account	754.80	1,325.85
52001001/31020101	Ministry Of Homeland Affairs - Zenith Bank - 1224094048	<999,485.44>	2,726.31
35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc- 5030091234	102,381.00	5,015.00
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	217,355.61	368,717,622.61
11051001/31020101	Cash & Bank - ASSMBA - Zenith Bank 101489307	12,545.97	
20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
20007008/31020106	ST Awka - E - Payment Account	<422,128,188.34>	
20007010/31020102	S T Fegge- UBA E-Payment Pension	<19,778,140.77>	
20007011/31020102	St Ihiala-Pensions-E-Payment A/C	<0.46>	
20007013/31020102	St Nnewi-Pensions- E- payment A/c	<40,219,351.76>	
20007015/31020102	St Ogidi- Pensions E - Payments A/c	<20,669,058.29>	
20007020/31020102	St Ukpok-Pension E- Payment A/C	<11,680,834.02>	
20007023/31020102	ST Ozobulu - E-Payment UBA	2,521,960.00	
20008001/31040100	Interbank Fund Transfer	89,154,060,918.93	
Total		48,325,344,539.37	20,341,335,015.25

Note .20 - Investments

20007001/31090100	Aba Textile Mills Plc	60,356.50	60,356.50
20007001/31090103	Access Bank Plc Osha	169,230.50	169,230.50
20007001/31090107	African Petroleum Plc	890,500.00	890,500.00
20007001/31090108	Afrik Pharmaceuticals Plc	56,000.00	56,000.00
20007001/31090110	Ahocol Limited	98,380,000.00	98,380,000.00
20007001/31090113	Anambra Integrated Livestock	3,600,000.00	3,600,000.00
20007001/31090114	Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
20007001/31090115	Anamco Limited	2,249,400.00	2,249,400.00
20007001/31090116	Apex Securities Limited	26,400.00	26,400.00
20007001/31090117	BAP Services	84,471.50	84,471.50
20007001/31090118	Dangote Cement (former Benue Cement)	16,993.50	16,993.50
20007001/31090119	Berger Paint Nigeria Plc	1,977.00	1,977.00
20007001/31090121	Cadbury Nigeria Plc	4,475.00	4,475.00
20007001/31090122	Chemical & Allied Products Limited	37,333.00	37,333.00
20007001/31090123	Chevron Oil Nigeria PLC	136,014.50	136,014.50
20007001/31090124	Dumex Nigeria Plc	86,400.00	86,400.00
20007001/31090125	Dumez PLC	60,000.00	60,000.00
20007001/31090126	Emenite Limited	265,921,704.00	265,921,704.00
20007001/31090127	Evans Medicals PLC	286,599.50	286,599.50
20007001/31090129	Fidelity Bank Shares	317,222,221.50	317,222,221.50
20007001/31090130	FINBANK (FCMB)	109,375.00	109,375.00
20007001/31090131	First Aluminium Nigeria Plc	352,512.00	352,512.00
20007001/31090132	First Bank Plc	85,312.00	85,312.00

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	Note	Actual 2024	Actual 2023
20007001/31090134	General Cotton Mills Limited	68,051,791.95	68,051,791.95
20007001/31090135	Glaxo Plc	4,408.00	4,408.00
20007001/31090137	Guinness Nigeria Plc	152,250.00	152,250.00
20007001/31090139	Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
20007001/31090143	Julius Berger Nig Plc	111,110.50	111,110.50
20007001/31090145	Lennards Nigeria Plc	161,367.50	161,367.50
20007001/31090146	Leventis Plc	21,772.50	21,772.50
20007001/31090148	Majestic Properties Limited	52,200.00	52,200.00
20007001/31090149	Marklint Medical Complex Limited	54,000.00	54,000.00
20007001/31090150	Mobil Oil Nigeria Plc	685.50	685.50
20007001/31090152	Nestle Plc	1,215.00	1,215.00
20007001/31090154	Niger Gas Limited	94,158.00	94,158.00
20007001/31090155	Nigeria Bottline Company	214,779.00	214,779.00
20007001/31090156	Nigeria Breweries	9,032.00	9,032.00
20007001/31090158	Nigeria Enam Ware Co	63,360.00	63,360.00
20007001/31090159	Nigeria German Chemicals Plc	1,366.50	1,366.50
20007001/31090161	Nigeria Sowing Machine Plc	300.00	300.00
20007001/31090162	Nigeria Sugar Company	29,663.00	29,663.00
20007001/31090163	Nigeria Tobacco Company Plc	93,888.00	93,888.00
20007001/31090165	Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
20007001/31090166	Oando Plc	5,962.50	5,962.50
20007001/31090167	Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
20007001/31090168	OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
20007001/31090169	Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
20007001/31090170	Premier Breweries	50,705,000.00	50,705,000.00
20007001/31090171	PZ Industries	195,725.00	195,725.00
20007001/31090172	S.C.O.A. Nigeria Plc	78,849.00	78,849.00
20007001/31090173	Scan African Nigeria Plc	750,000.00	750,000.00
20007001/31090176	Sterling Bank	35,700.00	35,700.00
20007001/31090177	Studies Press Nigeria Plc	24,000.00	24,000.00
20007001/31090179	Tate Industries Plc	12,500.00	12,500.00
20007001/31090180	Texaco Plc (Now MRS. Oil Nig.PLC)	135,014.50	135,014.50
20007001/31090181	Total Nigeria Plc	1,742.00	1,742.00
20007001/31090185	UACN Property Development	1,300,955.00	1,300,955.00
20007001/31090186	Uniliver Nigerian PLC	297,953.00	297,953.00
20007001/31090187	Union Bank Nigeria Plc	101,396.50	101,396.50
20007001/31090189	United Nigeria Textiles Plc	59,904.00	59,904.00
20007001/31090191	Urban Development Bank	2,580,645.00	2,580,645.00
20007001/31090192	Wiggins Teap Nigeria Plc	22,162.50	22,162.50
Total		6,351,083,192.95	6,351,083,192.95
Note 21 - Liability Over Assets		195,384,078,622.26	195,384,078,622.26

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	Note	Actual 2024	Actual 2023
Schedule of Liability Over Assets			

Opening Balance	=N=	114,809,472,728.94	
Add/(Less) Net Movements:			

Internal Loans	(707,048,471.34)		
Foreign Loans	79,978,643,632.21		
Contractual Obligation	(1,091,495,284.08)		
Pension & Gratuities	(1,594,011,830.60)		
Judgement Debt			
Investment	3,988,517,847.13		
Closing Balance		<u>195,384,078,622.26</u>	
=====			
Note 22 - Consolidated Revenue Fund			
Opening Balance		18,859,946,931.28	7,765,922,977.68
Add/(Less) Net Surplus/(Deficit)		<u>212,079,339,854.27</u>	<u>11,094,023,953.60</u>
Closing Balance		<u>230,939,286,785.55</u>	<u>18,859,946,931.28</u>
Note 23 - Capital Development Fund			
Opening Balance		1,481,388,083.97	4,363,410,187.95
Add/(Less) Net Capital Surplus/(Deficit)		<u><184,095,330,330.15></u>	<u><2,882,022,103.98></u>
Closing Balance		<u><182,613,942,246.18></u>	<u>1,481,388,083.97</u>
Note 24 - Internal Loans			
20007001/41030100	All State Trust Bank	108,038,333.14	108,038,333.14
20007001/41030102	Citizens Bank	171,167,290.26	171,167,290.26
20007001/41030103	Hall Mark Bank	258,396,001.38	258,396,001.38
20007001/41030104	Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
20007001/41030105	Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
20007001/41030106	Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
20007001/41030100	Budget Support Facility	17,213,205,294.36	17,213,205,294.36
20007001/41030104	Fidelity Excess Crude Loan	8,451,955,590.52	8,451,955,590.52
20007001/41030205	Commercial Agriculture Credit Schemme - CACs Loan	578,904,004.01	578,904,004.01
20007001/41030107	FGN Bridging Facility Support	<u>18,225,336,103.88</u>	<u>18,225,336,103.88</u>
Total		<u>45,560,344,507.79</u>	<u>45,560,344,507.79</u>
Note 25- External Loans		126,549,090,539.17	126,549,090,539.17

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/24

	Note	Actual 2024	Actual 2023
SCHEDULE OF FOREIGN LOAN			
			\$
Malaria Control Add.Fin		4,510,066.31	
State Education Progrm		54,070,536.60	
HSDP II		4,236,876.90	
HIV/AIDS		3,748,882.76	
Comm & Social Dev Project		5,254,670.92	
Third National Fadama		6,253,028.99	
HSDP ADD		3,820,945.44	
Malaria Control Booster		6,131,262.87	
Erosion & W/shed prj		49,828,725.14	
Nat. Progr for Food Security		2,911,511.90	
TOTAL		140,766,507.83	
Exchange Rate	1.00 Naira = \$899.00		

SCHEDULE OF FOREIGN LOAN			
			=N=
Malaria Control Add.Fin		4,054,549,612.69	
State Education Progrm		48,609,412,403.40	
HSDP II		3,808,952,333.10	
HIV/AIDS		3,370,245,601.24	
Comm & Social Dev Project		4,723,949,157.08	
Third National Fadama		5,621,473,062.01	
HSDP ADD		3,435,029,950.56	
Malaria Control Booster		5,512,005,320.13	
Erosion & W/shed prj		44,796,023,900.86	
Nat. Progr for Food Security		2,617,449,198.10	
TOTAL		126,549,090,539.17	

Note 26 - Contractual Obligation

SCHEDULE OF CONTRATUAL OBLIGATION

01 - Econ. Empwe Tru Agric	109,097,029.54
03 - Poverty Allevation	7,412,062.50
04 - Improrov to Human Health	119,122,664.00
05 - Enhance Skill & Knowlege	848,143,009.01
06 - Housing and Urban Dev	961,959,101.00
08 - Youth	1,285,908.48
09 - Environmental Improvement	3,742,882.00
10 - Water Resources & Rual Dev	22,891,023.86
13 - Reform of Govt and Gov.	949,356,855.94
14 - Power	2,484,950,841.37
17 - Road	18,586,686,333.38
IGR Consultants	165,481,119.43
Total	24,260,128,830.51

Note 27 - Outstanding Gratuities

ANAMBRA STATE GOVERNMENT
 STATEMENT OF ASSETS AND LIABILITIES
 AS AT 31/12/24

	Note	Actual 2024	Actual 2023
Onitsha	606,644,015.83		
Ojoto	160,464,614.80		
Nijeje	153,102,763.05		
Ogbaru	30,135,528.93		
Ihiala	145,617,793.07		
Abagana	594,249,069.75		
Nnewi	370,435,154.26		
Neni	212,678,044.91		
Ogidi	333,077,765.93		
Awka	918,186,832.63		
Aguata	374,305,249.73		
Fegge	145,614,568.55		
Ajalli	101,235,317.32		
Umunze	59,835,933.19		
Otuocha	84,989,742.76		
Ozubulu	73,021,604.03		
Achalla	17,400,250.56		
Total	4,380,994,249.30		

Note 28 - Judgement Debt

2021 OUTSTANDING JUDGEMENT DEBT

		=N=
1.HH/MISC. 264/2015	1,200,000.00	
2. A/MISC. 76/2015	100,000.00	
3. Prof N.	100,000.00	
4.A/210/98	222,811,648.44	
6.A/19/88	6,508,007.00	
7.CA/E/76/M/2016	268,125,000.00	
8.A. MISC/7/2016	26,500,000.00	
9.A/12/2009	310,712,430.00	
10. SUIT NO. CA/E/192/2018	26,664,383.00	
11.HID/323/2016	5,000,000.00	
12 A/259/2017 Subject of Arbitration	1,700,000.00	
13.a/152/2008	85,182,220.00	
14.I0/274/2016	30,000,000.00	
Total:	984,603,688.44	

Note 29 - Contract Finance Facility

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ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Opening Balance		7,765,922,977.68	18,859,946,931.28	18,859,946,931.00	18,859,946,931.00	0.28+	100.00%+			
Add: Revenue										
Statutory Allocation	30	31,853,661,575.36	36,053,646,840.92	68,695,839,497.00	68,695,839,497.00	32,642,192,656.08-	52.48%+			
Value Added Tax	31	39,662,552,004.17	54,570,823,679.44	58,499,074,907.00	58,499,074,907.00	3,928,251,227.56-	93.28%+			
Other Statutory Transfers	32	61,814,747,620.31	146,355,533,170.29	72,322,345,818.00	72,322,345,818.00	74,033,187,352.29+	202.37%+			
Sub Total: Statutory Allocation		133,330,961,199.84	236,980,003,690.65	199,517,260,222.00	199,517,260,222.00	37,462,743,468.65+	118.78%+			
Direct Taxes	33	24,534,786,419.36	27,272,179,948.21	29,441,743,671.00	29,441,743,671.00	2,169,563,722.79-	92.63%+			
Licenses	34	784,403,090.97	906,845,849.54	927,731,417.00	927,731,417.00	20,885,567.46-	97.75%+			
Fees	37	8,452,938,329.78	12,031,083,241.49	16,776,275,053.00	16,776,275,053.00	4,745,191,811.51-	71.71%+			
Fines	38	95,345,737.57	128,190,438.13	37,882,245.00	37,882,245.00	90,308,193.13+	338.39%+			
Sales	39	278,947,281.53	305,554,840.46	390,720,048.00	390,720,048.00	85,165,207.54-	78.20%+			
Earnings	40	38,394,470.62	102,753,521.42	47,712,145.00	47,712,145.00	55,041,376.42+	215.36%+			
Rent of Government Buidlmg	41	926,000.00	2,318,200.00	1,111,200.00	1,111,200.00	1,207,000.00+	208.62%+			
Rent on Government Land	42	56,412,803.01	105,594,379.98	95,900,592.00	95,900,592.00	9,693,787.98+	110.11%+			
Repayments	43	10,809,628.15	896,841,140.32	12,971,554.00	12,971,554.00	883,869,586.32+	6,913.91%+			
Investment Income	44	5,681,731.70	25,234,981.40	6,818,079.00	6,818,079.00	18,416,902.40+	370.12%+			
Interest Earned	45	7,740,523.78	15,398,328.12	9,288,629.00	9,288,629.00	6,109,699.12+	165.78%+			
Miscellaneous	47	1,933,607,988.89	252,720,092.72	2,320,329,588.00	2,320,329,588.00	2,067,609,495.28-	10.89%+			
Sub Total: Independent Revenue		36,199,994,005.36	42,044,714,961.79	50,068,484,221.00	50,068,484,221.00	8,023,769,259.21-	83.97%+			
Total Revenue		169,530,955,205.20	279,024,718,652.44	249,585,744,443.00	249,585,744,443.00	29,438,974,209.44+	111.80%+			
Total Funds Available		177,296,878,182.88	297,884,665,583.72	268,445,691,374.00	268,445,691,374.00	29,438,974,209.72+	110.97%+			
Less: Expenditure										
Employees Compensation	48	21,898,215,707.52	23,444,190,688.27	30,170,834,080.00	30,170,834,080.00	6,726,643,391.73+	77.70%+	42,590,484,174.00		
Overhead Charges	49	23,937,964,967.15	10,253,382,856.64	35,771,641,017.00	35,771,641,017.00	25,518,258,160.36+	28.66%+	56,733,608,013.00		
CRFC-Excluding Public Debt Charges	50	15,084,581,670.34	18,315,436,520.46	19,029,461,649.00	19,029,461,649.00	714,025,128.54+	96.25%+	25,689,773,226.00		
Sub Total: Recurrent Expenditure		60,920,762,345.01	52,013,010,065.37	84,971,936,746.00	84,971,936,746.00	32,958,926,680.63+	61.21%+	125,013,865,413.00		
Repayment of External Loans	51	1,695,900,289.14	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	176.23%+	1,660,500,000.00		
Repayment of Internal Loans	52	5,374,711,375.79	490,471,398.40	10,000,000,000.00	10,000,000,000.00	9,509,528,601.60+	4.90%+	13,650,000,000.00		
Sub Total: Loans Repayment		7,070,611,664.93	2,658,098,887.30	11,230,000,000.00	11,230,000,000.00	8,571,901,112.70+	23.67%+	15,310,500,000.00		
Total Expenditure		67,991,374,009.94	54,671,108,952.67	96,201,936,746.00	96,201,936,746.00	41,530,827,793.33+	56.83%+	140,324,365,413.00		
Movement in Other Cash Equivalents:										
BTL Receipts	53	42,453,629,383.38	56,016,342,113.87			56,016,342,113.87+				
BTL Payments	54	44,976,708,918.69	68,290,611,959.37			68,290,611,959.37-				
Sub-Total Movement in Other Cash Equivalents		<2,523,079,535.31>	<12,274,269,845.50	>		12,274,269,845.50-				
Operating Balance		106,782,424,637.63	230,939,286,785.55	172,243,754,628.00	172,243,754,628.00	58,695,532,157.55+	134.08%+	<140,324,365,413.00>		
Appropriation and Transfers										
Transfer to Capital Development Fund	55	87,922,477,706.35		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00+				

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CONSOLIDATED REVENUE FUND
 FOR THE PERIOD ENDED 31/12/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Sub Total: Transfers		87,922,477,706.35		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00				
						+				
Closing Balance		18,859,946,931.28	230,939,286,785.55	243,754,628.00	243,754,628.00	230,695,532,157.55	94,742.52%+	<140,324,365,413.0		
						+		0>		

Dr. Sir. Chukwudi Okoli
 Accountant General
 Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 30 - Statutory Allocation									

20007001/11010001 Statutory Allocation from Federation Accounts	31,853,661,575.36	36,053,646,840.92	68,695,839,497.00	68,695,839,497.00	32,642,192,656.08-	52.48%+			
Total	31,853,661,575.36	36,053,646,840.92	68,695,839,497.00	68,695,839,497.00	32,642,192,656.08-	52.48%+			
This Represents Share of Statutory Allocation from FAAC									
Note 31 - Share of VAT									

20007001/11010002 from Federation Accounts	VAT	39,662,552,004.17	54,570,823,679.44	58,499,074,907.00	58,499,074,907.00	3,928,251,227.56-	93.28%+		
Total		39,662,552,004.17	54,570,823,679.44	58,499,074,907.00	58,499,074,907.00	3,928,251,227.56-	93.28%+		
This represents Share of VAT from FAAC									
Note 32 - Other Statutory Transfers									

20007001/11010003 Excess Crude Allocation from FAAC		2,250,502,521.05		4,913,364,194.00	4,913,364,194.00	4,913,364,194.00-			
20007001/11010004 Ecological Fund From FAAC		1,166,845,830.65	4,253,107,081.98	4,306,271,370.00	4,306,271,370.00	53,164,288.02-	98.77%+		
20007001/11010005 Budget Augmentation		2,291,791,582.02							
20007001/11010007 Special Revenue		3,229,282,470.46							
20007001/11010010 - P	SURE	8,450,835,340.02							
20007001/11010011 Exchange Rate Difference		10,069,871,295.66	39,230,943,651.93	1,337,855,177.00	1,337,855,177.00	37,893,088,474.93+	2,932.38%+		
20007001/11010013 Oil Revenue	Non	1,075,799,938.77							
20007001/11010016 Budget Support Facility		21,000,000,000.00							
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)	Over			53,745,724,775.00	53,745,724,775.00	53,745,724,775.00-			
20007001/11010018 of Solid Minerals	Share	103,799,732.63							
20007001/11010019 Excess PPT			22,056,379.33			22,056,379.33+			
20007001/11000020 Equalization	Forex	1,686,686,079.03							
20007001/11010021 Oil Derivation	13%	7,239,029,518.70	8,191,511,517.90	8,019,130,302.00	8,019,130,302.00	172,381,215.90+	102.15%+		
20007001/11000022 Derivation Gas FAAC	13%	486,698,368.86	997,352,248.95			997,352,248.95+			
20007001/11000023 State Share of Electronic Money Transfer	State	2,763,604,942.46	1,577,529,098.00			1,577,529,098.00+			
20007001/11000024 SIGNATURE BONUS	CBN-		73,400,000,000.00			73,400,000,000.00+			
20007001/11000025 Goods and Variaty Considerionn from FAAC			5,034,405,058.29			5,034,405,058.29+			
20007001/11000026 Withheld Escrow from Federation Account			3,648,628,133.91			3,648,628,133.91+			

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
20007001/11000027 Infrastructure Support from FAAC		10,000,000,000.00			10,000,000,000.00+				
Total	61,814,747,620.31	146,355,533,170.29	72,322,345,818.00	72,322,345,818.00	74,033,187,352.29+	202.37%+			
Note 33 - 12010000 - Taxes									
Min. of Agriculture Mechnization Processing & Export	1,000,000.00	1,900,000.00	1,200,000.00	1,200,000.00	700,000.00+	158.33%+			
Min. of Finance Industry Innovations & Dev. Fin.	2,000.00	1,053,600.00	2,400.00	2,400.00	1,051,200.00+	43,900.00%+			
Office of Accountant General	1,570,186,461.40	3,168,864,309.95	1,884,223,755.00	1,884,223,755.00	1,284,640,554.95+	168.18%+			
Anambra State Internal Revenue Services	22,962,865,838.39	24,083,089,791.29	27,555,438,972.00	27,555,438,972.00	3,472,349,180.71-	87.40%+			
Examination Development Centre (EDC)	732,119.57	17,272,246.97	878,544.00	878,544.00	16,393,702.97+	1,966.01%+			
Total - Taxes	24,534,786,419.36	27,272,179,948.21	29,441,743,671.00	29,441,743,671.00	2,169,563,722.79-	92.63%+			
Total	24,534,786,419.36	27,272,179,948.21	29,441,743,671.00	29,441,743,671.00	2,169,563,722.79-	92.63%+			
Note 34 - 12020000 Licences									
Ministry of Information & Communication Strategy		3,600.00			3,600.00+				
Ministry of Local Artwork & Culture & Tourism	14,810,108.00	17,100,032.01	4,068,270.00	4,068,270.00	13,031,762.01+	420.33%+			
Ministry of Agriculture Mechanization Processing & Ex	2,500.00	2,400.00	3,000.00	3,000.00	600.00-	80.00%+			
Anambra State Internal Revenue Services	725,692,985.07	853,274,755.30	870,831,583.00	870,831,583.00	17,556,827.70-	97.98%+			
Min. of Trade Commerce Markets & Wealth Creation	2,500.00	38,400.01	3,000.00	3,000.00	35,400.01+	1,280.00%+			
Ministry Of Industry	8,620,004.00	9,904,050.02	10,344,005.00	10,344,005.00	439,954.98-	95.75%+			
Ministry of Road Rail & Water Transportation	11,188,763.00	6,231,312.20	13,426,516.00	13,426,516.00	7,195,203.80-	46.41%+			
Ministry of Lands Physical Planning & Rural Deve.	303,130.00	11,050.00	515,321.00	515,321.00	504,271.00-	2.14%+			
Ministry Of Power & Water Resources (MPU)	23,760,100.90	20,225,150.00	28,512,122.00	28,512,122.00	8,286,972.00-	70.94%+			
Forestry Department	23,000.00	55,100.00	27,600.00	27,600.00	27,500.00+	199.64%+			
Total - Licences	784,403,090.97	906,845,849.54	927,731,417.00	927,731,417.00	20,885,567.46-	97.75%+			
Note 37 - 12040000 Fees									
Anambra State Liaison Office - Lagos	12,072,210.00	20,853,132.00			20,853,132.00+				
Anambra State Liaison Office - Abuja	8,285,000.00	14,509,100.00	9,942,000.00	9,942,000.00	4,567,100.00+	145.94%+			
Anambra State Liaison Office - Abakiliki	217,139.88	188,800.00	260,568.00	260,568.00	71,768.00-	72.46%+			
Anambra State Public Procurement Agency	20,500.00	80,100.00	55,000.00	55,000.00	25,100.00+	145.64%+			
Ministry of Local Artwork & Culture & Tourism	2,138,616.27	12,648,251.02	29,070,201.00	29,070,201.00	16,421,949.98-	43.51%+			
Ministry of Information & Communication Strategy	303,054,603.01	229,521,759.01	363,665,524.00	363,665,524.00	134,143,764.99-	63.11%+			

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Anambra State Sinage Agency (State)	11,366,650.00	12,186,250.00	13,639,980.00	13,639,980.00	1,453,730.00-	89.34%+			
Office of The Auditor General (State)	250,000.00	241,171.00	300,000.00	300,000.00	58,829.00-	80.39%+			
Anambra State Park And Garden	10,000.00	3,040,000.00	12,000.00	12,000.00	3,028,000.00+	25,333.33%+			
Civil Service Commission	2,000.00	30,000.00	2,400.00	2,400.00	27,600.00+	1,250.00%+			
Awka Capital Territory Dev. Authority	505,600.00	696,050.00	606,720.00	606,720.00	89,330.00+	114.72%+			
Min. of Agriculture Mechanization Processing & Export	852,060.00	1,816,420.00	1,022,472.00	1,022,472.00	793,948.00+	177.65%+			
Min. of Finance Industry Innovations & Dev. Fin. Inst	417,777.00	2,909,130.00	501,333.00	501,333.00	2,407,797.00+	580.28%+			
Office of The Accountant General	3,000.00		3,600.00	3,600.00	3,600.00-				
Anambra State Internal Revenue Services	586,398,429.00	651,969,251.03	703,678,115.00	703,678,115.00	51,708,863.97-	92.65%+			
Ministry of Trade Commerce Markets & Wealth Creation	987,459,103.53	2,044,864,182.28	2,003,979,496.00	2,003,979,496.00	40,884,686.28+	102.04%+			
Ministry of Petroleum and Mineral Resources	78,944,943.00	176,120,219.41	94,733,932.00	94,733,932.00	81,386,287.41+	185.91%+			
Ministry of Road Rail & Water Transportation	3,115,982,150.64	4,549,810,871.47	3,749,178,584.00	3,749,178,584.00	800,632,287.47+	121.35%+			
Ministry of Road Construction Road Furniture & Maint	12,603,081.25	29,724,197.50	15,123,698.00	15,123,698.00	14,600,499.50+	196.54%+			
Ministry of Housing And Urban Renewal	8,367,050.00	8,582,150.00	16,040,460.00	16,040,460.00	7,458,310.00-	53.50%+			
Anambra State Physical Planning Board	661,326,057.00	906,063,932.62	4,079,669,687.00	4,079,669,687.00	3,173,605,754.38-	22.21%+			
Ministry of Lands Physical Planning & Rural Developm.	844,082,904.97	1,644,995,162.20	3,512,765,443.00	3,512,765,443.00	1,867,770,280.80-	46.83%+			
Ministry of Power & Domestic Water Development	20,661,750.00	21,991,150.88	24,794,100.00	24,794,100.00	2,802,949.12-	88.70%+			
Judicial Service Commission	6,794,864.00	7,382,450.00	8,153,837.00	8,153,837.00	771,387.00-	90.54%+			
High Court of Justice	295,733,490.07	423,948,425.82	354,880,189.00	354,880,189.00	69,068,236.82+	119.46%+			
Customary Court of Appeal		226,260.00			208,635.00+				
Ministry of Justice	4,788,505.00	4,099,978.87	5,746,207.00	5,746,207.00	1,646,228.13-	71.35%+			
Ministry of Youths Entrepreneurship & Sports Develop.	1,149,600.00	1,272,802.00	1,379,520.00	1,379,520.00	106,718.00-	92.26%+			
Ministry of Social Welfare Children & Women Affairs	1,585,500.00	1,831,200.00	1,902,600.00	1,902,600.00	71,400.00-	96.25%+			
Ministry of Basic Education	227,086,612.29	517,468,315.00	272,503,935.00	272,503,935.00	244,964,380.00+	189.89%+			
Anambra State Liabrary Board	203,200.00	239,300.00	243,840.00	243,840.00	4,540.00-	98.14%+			
Anambra State Universal Education Board	157,884,930.00	14,261,455.00	189,461,916.00	189,461,916.00	175,200,461.00-	7.53%+			
Examination Development Centre	503,324,359.37	332,732,493.00	603,989,232.00	603,989,232.00	271,256,739.00-	55.09%+			
Post Primary Schools Service Commission	336,795,119.00	3,752,930.00	404,154,143.00	404,154,143.00	400,401,213.00-	0.93%+			
Ministry of Health	32,698,037.00	32,594,199.00	39,237,645.00	39,237,645.00	6,643,446.00-	83.07%+			
State Hospital Management Board	82,569,248.00	94,686,877.14	99,083,100.00	99,083,100.00	4,396,222.86-	95.56%+			
Ministry of Environment Beautification & Ecology	52,537,620.00	36,854,400.00	63,045,144.00	63,045,144.00	26,190,744.00-	58.46%+			
Forestry Department	50,000.00	27,000.00	60,000.00	60,000.00	33,000.00-	45.00%+			
Ministry of Local Government Chieftaincy & Comm. Aff	14,721,100.00	192,178,815.01	17,665,320.00	17,665,320.00	174,513,495.01+	1,087.89%+			
Anambra State Environmental Protection Agency	68,000,319.50	31,582,385.23	81,600,384.00	81,600,384.00	50,017,998.77-	38.70%+			
Ministry Of Tertiary Education Sc & Tech	11,768,940.00	3,100,300.00	14,122,728.00	14,122,728.00	11,022,428.00-	21.95%+			
Total	8,452,938,329.78	12,031,083,241.49	16,776,275,053.00	16,776,275,053.00	4,745,191,811.51-	71.71%+			

Note 38 - 12050000 Fines

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budgt 2025	Proposed Budgt 2026	Proposed Budgt 2027

Anambra Internal Revenue Service	606,048.56	21,073,448.41	727,259.00	727,259.00	20,346,189.41+	2,897.65%+			
Ministry of Road Rail & Water Transportation	4,000.00	710,000.00	4,800.00	4,800.00	705,200.00+	14,791.67%+			
Anambra State Road Transport Management Agency	63,284,633.01	53,852,912.72			53,852,912.72+				
Ministry of Road Construction Road Furniture & Maint	72,500.00		87,000.00	87,000.00	87,000.00-				
Ministry of Lands Physical Planning& Rural Develop.	809,836.00	534,831.00	1,376,722.00	1,376,722.00	841,891.00-	38.85%+			
High Court of Justice	5,543,210.00	10,942,696.00	6,651,852.00	6,651,852.00	4,290,844.00+	164.51%+			
Customary Court of Appeal	830,000.00								
Ministry of Basic Education	13,754,500.00	18,419,000.00	16,505,400.00	16,505,400.00	1,913,600.00+	111.59%+			
Ministry of Health	25,400.00	40,400.00	30,480.00	30,480.00	9,920.00+	132.55%+			
Ministry of Environment Beautification & Ecology	10,365,610.00	22,598,000.00	12,438,732.00	12,438,732.00	10,159,268.00+	181.67%+			
Ministry Of Tertiary Science & Tech	50,000.00	19,150.00	60,000.00	60,000.00	40,850.00-	31.92%+			
Total	95,345,737.57	128,190,438.13	37,882,245.00	37,882,245.00	90,308,193.13+	338.39%+			

Note 39 - 12060000 Sales									

Office of the Executive Governor	486,611.03	6,153,848.77	100,000.00	100,000.00	6,053,848.77+	6,153.85%+			
Office of the Deputy Governor	690,852.00	408,151.45	4,775,365.00	4,775,365.00	4,367,213.55-	8.55%+			
Speical Adviser - IGR	18,000.00		23,400.00	23,400.00	23,400.00-				
Office of The Secretary to the State Government	22,000.00	82,600.00	32,000.00	32,000.00	50,600.00+	258.13%+			
Ministry of Information & Communication Strategy	2,500.00		3,000.00	3,000.00	3,000.00-				
Government Printing Press	102,500.00		123,000.00	123,000.00	123,000.00-				
Anambra Broadcasting Service	44,822.50	40,000.00	53,787.00	53,787.00	13,787.00-	74.37%+			
Awka Capital Territory Development Authority	206,930,035.00	229,294,274.00	248,316,042.00	248,316,042.00	19,021,768.00-	92.34%+			
Min. of Agriculture Mechanization Processing & Exp	42,300.00	12,413,150.00	50,760.00	50,760.00	12,362,390.00+	24,454.59%+			
Min. of Finance Industry Innovations & Dev. Fin. In	1,940,300.00	11,702,880.00	2,328,360.00	2,328,360.00	9,374,520.00+	502.62%+			
Anambra State Internal Revenue Service	25,032,615.00	3,072,500.00	30,039,138.00	30,039,138.00	26,966,638.00-	10.23%+			
Ministry of Trade Commerce Markets & Wealth Creation	7,000.00		8,400.00	8,400.00	8,400.00-				
Ministry of Road Rail & Water Transportation	8,148,250.00	10,096,000.00	29,777,900.00	29,777,900.00	19,681,900.00-	33.90%+			
Ministry of Road Construction Road Furniture & Maint	2,500.00		3,000.00	3,000.00	3,000.00-				
Ministry of Culture, Entertainment and Tourism	6,000.00	8,000.00	7,200.00	7,200.00	800.00+	111.11%+			
Ministry of Economic Planning Budget & Dev. Partner		3,500.00			3,500.00+				
Ministry of Lands Physical Planning & Rural Develop.	15,027,000.00	22,775,000.24	50,545,900.00	50,545,900.00	27,770,899.76-	45.06%+			
Ministry of Justice		27,500.00			27,500.00+				
Ministry of Youths Entrepreneurship & Sports Develop	60,750.00	90,400.00	72,900.00	72,900.00	17,500.00+	124.01%+			
Examination Development Centre	20,295,226.00	9,161,336.00	24,354,272.00	24,354,272.00	15,192,936.00-	37.62%+			
Ministry of Health	14,020.00	12,400.00	16,824.00	16,824.00	4,424.00-	73.70%+			
Forestry Department	74,000.00	203,900.00	88,800.00	88,800.00	115,100.00+	229.62%+			
Total	278,947,281.53	305,554,840.46	390,720,048.00	390,720,048.00	85,165,207.54-	78.20%+			

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budgt 2025	Proposed Budgt 2026	Proposed Budgt 2027
Note 40 -12070000 Earnings									
Office of the Executive Governor	15,073,550.00	6,093,010.18	18,100,530.00	18,100,530.00	12,007,519.82-	33.66%+			
Office of The Secretary To the State Government	305,000.00	480,850.00	2,006,909.00	2,006,909.00	1,526,059.00-	23.96%+			
Anambra State Liaison Office - Lagos	12,000.00	4,000.00			4,000.00+				
Ministry of Culture, Entertainment and Tourism	102,000.00	130,000.00	122,400.00	122,400.00	7,600.00+	106.21%+			
Anambra State Park and Gardens	680,050.00	3,724,310.00	816,060.00	816,060.00	2,908,250.00+	456.38%+			
Ministry of Information & Communication Strategy	23,000.00		27,600.00	27,600.00	27,600.00-				
Government Printing Press	561,130.62	10,000.00	673,357.00	673,357.00	663,357.00-	1.49%+			
Office of The Head of Service	75,000.00	334,000.00	90,000.00	90,000.00	244,000.00+	371.11%+			
Min. of Agriculture Mechanization Processing & Ex	4,500.00	408,100.00	5,400.00	5,400.00	402,700.00+	7,557.41%+			
Anambra State Internal Revenue Service		54,000,000.00			54,000,000.00+				
Min. of Trade Commerce Markets & Wealth Creation	2,557,600.00	6,592,500.00	3,069,120.00	3,069,120.00	3,523,380.00+	214.80%+			
Ministry of Mineral Resources Science & Technology	3,000.00		3,600.00	3,600.00	3,600.00-				
Ministry of Road Rail & Water Transportation	16,805,232.00	20,350,350.20	20,166,279.00	20,166,279.00	184,071.20+	100.91%+			
Ministry of Housing & Urban Renewal	20,508.00		24,610.00	24,610.00	24,610.00-				
Ministry of Lands Physical Planning & Rural Dev.		1,150,000.00			1,150,000.00+				
Ministry of Power & Domestic Water Development		2,000.00			2,000.00+				
Ministry of Youths Entrepreneurship & Sports Dev.	18,900.00	8,400.00	22,680.00	22,680.00	14,280.00-	37.04%+			
Ministry of Social Welfare Children & Women Aff.	223,000.00	1,170,133.00	267,600.00	267,600.00	902,533.00+	437.27%+			
Ministry of Basic Education	15,000.00		18,000.00	18,000.00	18,000.00-				
Post Primary School Service Commission		7,000.00			7,000.00+				
Indigeneous Medicine And Herbal Practice	830,000.00	2,638,000.00	996,000.00	996,000.00	1,642,000.00+	264.86%+			
Anambra State Health Insurance Agency Ashia	5,000.00		6,000.00	6,000.00	6,000.00-				
Ministry of Environment Beautification & Ecology	80,000.00	14,000.00	96,000.00	96,000.00	82,000.00-	14.58%+			
Anambra State Oxygen Production Agency	1,000,000.00	5,636,868.04	1,200,000.00	1,200,000.00	4,436,868.04+	469.74%+			
Total	38,394,470.62	102,753,521.42	47,712,145.00	47,712,145.00	55,041,376.42+	215.36%+			
Note 41 - 12080000 Rent on Gov't Property									
Office of The Head of Service	617,000.00	2,181,000.00	740,400.00	740,400.00	1,440,600.00+	294.57%+			
Min. of Youth Entrepren. & Sport Dev		<34,800.00>			34,800.00-				
Anambra State Library Board	309,000.00	100,000.00	370,800.00	370,800.00	270,800.00-	26.97%+			
Total	926,000.00	2,246,200.00	1,111,200.00	1,111,200.00	1,135,000.00+	202.14%+			
Note 42 - 12090000 Rent on Gov't Lands									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budgt 2025	Proposed Budgt 2026	Proposed Budgt 2027

Head of Service		4,000.00			4,000.00+				
Min. of Lands Phys. Plannig. & Rur. Dev.	56,410,453.01	105,113,179.98	95,897,772.00	95,897,772.00	9,215,407.98+	109.61%+			
Min. of Agriculture Mech. Proce. & Exp	2,350.00	549,200.00	2,820.00	2,820.00	546,380.00+	19,475.18%+			
Total	56,412,803.01	105,666,379.98	95,900,592.00	95,900,592.00	9,765,787.98+	110.18%+			

Notes 43 - 12100000 Repayment									

Office of The Accountant General	10,809,628.15	896,841,140.32	12,971,554.00	12,971,554.00	883,869,586.32+	6,913.91%+			
Total	10,809,628.15	896,841,140.32	12,971,554.00	12,971,554.00	883,869,586.32+	6,913.91%+			

Note 44 - 12110000 Investment Income									

Min. of Finance Ind. Inno. & Dev. Fin.	5,681,731.70	25,234,981.40	6,818,079.00	6,818,079.00	18,416,902.40+	370.12%+			
Total	5,681,731.70	25,234,981.40	6,818,079.00	6,818,079.00	18,416,902.40+	370.12%+			

Note 45 - 12120000 Interest									

Office of The Accountant General Anambra State Internal Revenue Services	7,740,523.78	15,374,578.50 23,749.62	9,288,629.00	9,288,629.00	6,085,949.50+ 23,749.62+	165.52%+			
Total	7,740,523.78	15,398,328.12	9,288,629.00	9,288,629.00	6,109,699.12+	165.78%+			

Note 46 - 12130000 Re-Imbursement									

Note 47 - 12140000 Miscellaneous									

Office of the Accountant General	1,933,607,988.89	252,720,092.72	2,320,329,588.00	2,320,329,588.00	2,067,609,495.28-	10.89%+			
	1,933,607,988.89	252,720,092.72	2,320,329,588.00	2,320,329,588.00	2,067,609,495.28-	10.89%+			

Note 48 - 21000000 Employee Compensation									

Office of the Executive Governor	3,063,109,105.01	1,989,781,873.60	4,668,243,572.00	4,668,243,572.00	2,678,461,698.40+	42.62%+	6,535,541,004.00		
Deputy Governor's Office	43,789,477.95	41,131,812.12	67,884,401.00	67,884,401.00	26,752,588.88+	60.59%+	95,038,161.00		
State Council on Public Procurement							57,057,000.00		
Department of Due Process		34,280,000.00	40,755,000.00	40,755,000.00	6,475,000.00+	84.11%+			
Office of the Secretary to the State Govt.	261,149,822.69	263,996,711.27	322,461,869.00	322,461,869.00	58,465,157.73+	81.87%+	451,446,617.00		
Liaison Office - Lagos	3,911,321.56	2,730,472.72	12,458,037.00	12,458,037.00	9,727,564.28+	21.92%+	17,354,837.00		

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Liaison Office - Abuja	12,346,649.05	11,972,612.82	16,425,320.00	16,425,320.00	4,452,707.18+	72.89%+	21,671,129.00		
Volunteer Service Agency	6,736,105.15	6,953,271.94	8,709,544.00	8,709,544.00	1,756,272.06+	79.84%+	12,193,362.00		
Ministry of Local Artwork Culture & Tourism	86,542,480.12	86,989,017.28	88,588,784.00	88,588,784.00	1,599,766.72+	98.19%+	120,066,559.00		
Anambra State House of Assembly	356,451,397.28	397,088,547.55	1,126,208,468.00	1,126,208,468.00	729,119,920.45+	35.26%+	1,559,128,693.00		
Ministry of Information and Public Enlightenment	199,076,504.21	194,062,342.55	212,010,843.00	212,010,843.00	17,948,500.45+	91.53%+	293,073,530.00		
Anambra State Broadcasting Service	6,632,000.00								
Government Printing Press	36,234,087.40	37,519,235.88	39,766,912.00	39,766,912.00	2,247,676.12+	94.35%+	54,524,537.00		
Anambra State Newspaper Printing & Publi.Co	1,808,404.86								
Office of the Head of Civil Service	644,372,528.53	719,974,238.24	772,664,723.00	772,664,723.00	52,690,484.76+	93.18%+	1,066,410,186.00		
Office of the Auditor General (State)	133,462,366.10	124,052,976.95	155,121,579.00	155,121,579.00	31,068,602.05+	79.97%+	214,336,207.00		
Auditor General - Local Government	58,119,093.58	52,627,887.91	66,101,532.00	66,101,532.00	13,473,644.09+	79.62%+	92,542,145.00		
Civil Service Commission	58,508,876.01	48,472,433.43	68,775,809.00	68,775,809.00	20,303,375.57+	70.48%+	94,969,683.00		
Local Government Service Commission	24,968,084.90	23,342,475.00	31,264,238.00	31,264,238.00	7,921,763.00+	74.66%+	43,769,933.00		
Anambra State Independent Electoral Commission		11,779,719.78	50,081,063.00	50,081,063.00	38,301,343.22+	23.52%+	70,113,487.00		
Anambra State Signage & Advertisement Agency	415,273,867.05	407,081,576.78	454,139,140.00	454,139,140.00	47,057,563.22+	89.64%+	628,826,114.00		
Ministry of Homeland Affairs			98,414,281.00	98,414,281.00	98,414,281.00+		135,779,993.00		
Ministry of Agriculture	415,273,867.05	407,081,576.78	454,139,140.00	454,139,140.00	47,057,563.22+	89.64%+	628,826,114.00		
Ministry of Finance	243,821,918.96	258,700,782.87	264,432,485.00	264,432,485.00	5,731,702.13+	97.83%+	362,861,189.00		
Office of the Accountant General			519,750,000.00	519,750,000.00	519,750,000.00+		727,650,000.00		
Anambra State Internal Revenue Service	363,904,515.61	405,646,946.10	410,184,578.00	410,184,578.00	4,537,631.90+	98.89%+	565,015,287.00		
Ministry of Commerce & Industry	161,482,926.00	202,028,605.04	203,764,527.00	203,764,527.00	1,735,921.96+	99.15%+	280,883,463.00		
Min. of Science Tech. & Mineral Resources			16,123,000.00	16,123,000.00	16,123,000.00+		22,572,200.00		
Ministry of Petroleum and Mineral Resources	73,450,974.49	79,427,038.30	80,222,760.00	80,222,760.00	795,721.70+	99.01%+	112,311,864.00		
Ministry of Transport	151,003,130.04	145,043,777.78	186,446,273.00	186,446,273.00	41,402,495.22+	77.79%+	261,024,782.00		
Anambra State Traffic Agency	152,467,920.00	203,703,586.00	225,578,944.00	225,578,944.00	21,875,358.00+	90.30%+	315,810,522.00		
Ministry of Works	125,669,852.07	158,236,365.85	159,887,041.00	159,887,041.00	1,650,675.15+	98.97%+	215,899,318.00		
Ministry of Economic Planning & Budget	131,384,845.70	138,976,157.29	144,393,251.00	144,393,251.00	5,417,093.71+	96.25%+	198,035,998.00		
Bureau of Statistics	35,609,952.70	43,582,199.07	43,764,819.00	43,764,819.00	182,619.93+	99.58%+	60,050,117.00		
Ministry of Housing	76,733,046.79	77,842,830.82	101,665,578.00	101,665,578.00	23,822,747.18+	76.57%+	138,600,177.00		
Ministry of Lands	190,239,361.24	193,371,838.21	205,149,579.00	205,149,579.00	11,777,740.79+	94.26%+	278,238,168.00		
Anambra State Physical Planning Board	6,096,000.00	185,075,513.89	530,000,000.00	530,000,000.00	344,924,486.11+	34.92%+	556,500,000.00		
Ministry of Public Utilities	231,798,255.91	286,931,579.11	307,055,433.00	307,055,433.00	20,123,853.89+	93.45%+	415,186,727.00		
Rural Water Supply and Sanitation Agency	120,000.00		88,656,150.00	88,656,150.00	88,656,150.00+		93,088,958.00		
Judicial Service Commission	63,747,622.24	65,421,457.41	66,367,841.00	66,367,841.00	946,383.59+	98.57%+	90,219,720.00		
Ministry of Justice	372,908,425.82	395,811,322.50	447,745,602.00	447,745,602.00	51,934,279.50+	88.40%+	613,367,392.00		
Judiciary - Customary Court of Appeal							1,206,373,223.00		
Judiciary - High Court	3,122,376,591.47	3,855,826,815.07	4,209,664,673.00	4,209,664,673.00	353,837,857.93+	91.59%+	5,511,892,706.00		
Ministry of Youths Empowerment and Creative Economy	106,559,370.46	108,763,168.31	111,991,335.00	111,991,335.00	3,228,166.69+	97.12%+	151,732,063.00		
Ministry of Women and Children Affairs	79,856,068.75	83,120,442.24	84,454,068.00	84,454,068.00	1,333,625.76+	98.42%+	114,446,653.00		
Ministry of Basic Education	238,455,550.78	244,260,286.57	249,210,480.00	249,210,480.00	4,950,193.43+	98.01%+	332,935,930.00		
State Universal Basic Education Board	16,443,002.25	18,799,059.00	20,601,499.00	20,601,499.00	1,802,440.00+	91.25%+	28,842,099.00		
Anambra State Library Board	3,456,000.00		88,545,906.00	88,545,906.00	88,545,906.00+		123,964,268.00		
Exam Development Centre	12,959,579.61	9,633,348.18	30,060,750.00	30,060,750.00	20,427,401.82+	32.05%+	42,085,051.00		

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Post Primary Schools Services Commission (PPSSC)	8,153,898,233.41	9,219,299,146.94	9,643,584,979.00	9,643,584,979.00	424,285,832.06+	95.60%+	13,501,018,970.00		
Anambra State Polytechnic-Mgbakwu	1,056,000.00								
Ministry of Health	1,185,091,618.42	1,351,976,737.09	1,525,551,185.00	1,525,551,185.00	173,574,447.91+	88.62%+	2,125,891,851.00		
State Hospital Management Board	1,065,854,846.23	1,067,387,312.86	1,168,773,375.00	1,168,773,375.00	101,386,062.14+	91.33%+	1,636,282,724.00		
Anambra State Teaching Hospital		81,936,363.75	577,500,000.00	577,500,000.00	495,563,636.25+	14.19%+	721,875,000.00		
Ministry of Environment	86,565,564.99	78,943,796.49	93,170,332.00	93,170,332.00	14,226,535.51+	84.73%+	130,438,465.00		
Ministry of Local Govt & Chieftancy Affairs	28,680,362.13	30,607,005.71	33,292,190.00	33,292,190.00	2,685,184.29+	91.93%+	45,107,647.00		
Total	21,898,215,707.52	23,444,190,688.27	30,170,834,080.00	30,170,834,080.00	6,726,643,391.73+	77.70%+	42,590,484,174.00		
Note 49 - 22000000 Overhead Costs									
Office of the Executive Governor	15,682,909,892.39	5,006,111,389.41	22,768,443,430.00	22,768,443,430.00	17,762,332,040.59+	21.99%+	30,607,825,809.00		
Office of the Deputy Governor	145,777,866.84	201,450,604.13	217,406,295.00	217,406,295.00	15,955,690.87+	92.66%+	304,368,813.00		
Boundary Commission		7,092,871.54	7,245,000.00	7,245,000.00	152,128.46+	97.90%+	10,143,000.00		
Anambra Public Procurement Agency APPA	12,820,216.96	13,957,948.78	20,601,000.00	20,601,000.00	6,643,051.22+	67.75%+	28,841,400.00		
Office of the Secretary to the State Govt.	486,907,375.47	498,597,209.19	567,896,215.00	567,896,215.00	69,299,005.81+	87.80%+	661,054,701.00		
Liaison Office - Lagos	12,082,708.35	15,345,704.83	13,673,080.00	13,673,080.00	1,672,624.83-	112.23%+	24,611,544.00		
Liaison Office - Abuja	23,993,733.79	24,004,267.45	25,750,000.00	25,750,000.00	1,745,732.55+	93.22%+	36,050,000.00		
Anambra St. Action Committee on AIDS - ANSACA	32,859,366.27	35,996,149.07	132,954,850.00	132,954,850.00	96,958,700.93+	27.07%+	139,602,593.00		
Pilgrim Welfare Board			6,930,000.00	6,930,000.00	6,930,000.00+		7,797,983.00		
Volunteer Service Agency	3,402,689.23	2,260,901.53	13,734,000.00	13,734,000.00	11,473,098.47+	16.46%+	14,420,700.00		
Muslim Pilgrim Welfare Board		277,500.00	6,867,000.00	6,867,000.00	6,867,000.00+		7,210,350.00		
Ministry of Local Artwork & Culture and Tourism	6,618,990.30	6,456,571.48	12,167,367.00	12,167,367.00	5,710,795.52+	53.06%+	13,384,104.00		
Ocha Brigade	134,606,555.32	142,200,460.31	250,091,419.00	250,091,419.00	107,890,958.69+	56.86%+	262,595,990.00		
Awka Capital Territory Dev.AUTH (ACTDA)	75,949,464.02	100,016,854.07	154,618,900.00	154,618,900.00	54,602,045.93+	64.69%+	170,080,794.00		
ANS Investement Promotion and Protection Age	103,102,292.46	110,479,771.09	201,439,991.00	201,439,991.00	90,960,219.91+	54.85%+	221,583,990.00		
Anambra State Small Business Agency (ASBA)	447.67	4,492,098.66	6,867,000.00	6,867,000.00	2,374,901.34+	65.42%+	9,613,800.00		
Greater Onitsha			52,875,900.00	52,875,900.00	52,875,900.00+		55,519,695.00		
Greater Nnewi			52,875,900.00	52,875,900.00	52,875,900.00+		55,519,695.00		
Ministry of Special Duties	4,184,419.50	6,000,000.00	13,734,000.00	13,734,000.00	7,734,000.00+	43.69%+	19,227,600.00		
Anambra State House of Assembly	1,148,028,231.27	1,303,439,364.13	2,704,250,217.00	2,704,250,217.00	1,400,810,852.87+	48.20%+	3,245,100,261.00		
Ministry of Information and Public Enlightenment	5,529,013.99	6,822,833.44	13,722,410.00	13,722,410.00	6,899,576.56+	49.72%+	19,211,374.00		
Anambra State Broadcasting Service	420,000,000.00		485,100,000.00	485,100,000.00	485,100,000.00+		679,140,000.00		
Arts Council			291,479.00	291,479.00	291,479.00+		306,053.00		
Government Printing Press	705,399.50	777,279.05	818,500.00	818,500.00	41,220.95+	94.96%+	859,425.00		
Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+		1,400,000.00		
Anambra State Newspaper Printing & Publishin	59,912,238.86								
Anambra State Signage &Advert Agency(ANSA)	77,424,798.43	60,223,993.02	83,804,412.00	83,804,412.00	23,580,418.98+	71.86%+	87,994,633.00		
Office of the Head of Service	54,267,300.10	67,593,619.41	211,371,944.00	211,371,944.00	143,778,324.59+	31.98%+	295,920,722.00		
Office of the Auditor Gen. (State)	3,593,299.06	5,463,359.46	6,867,000.00	6,867,000.00	1,403,640.54+	79.56%+	9,613,800.00		
Office of the Auditor General - Local Government	3,000,810.58	3,044,677.11	6,284,650.00	6,284,650.00	3,239,972.89+	48.45%+	8,798,510.00		
Civil Service Commission	12,000,513.50	15,710,050.27	17,327,165.00	17,327,165.00	1,617,114.73+	90.67%+	24,258,031.00		

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Anambra State Independent Electoral Commission	15,393,473.86	13,249,151.58	18,100,047.00	18,100,047.00	4,850,895.42+	73.20%+	19,910,053.00		
Ministry of Home Land Affairs	6,002,030.65	6,002,227.75	13,734,000.00	13,734,000.00	7,731,772.25+	43.70%+	15,591,894.00		
Ministry of Agriculture and Mechanization	12,343,007.70	10,304,246.17	15,120,700.00	15,120,700.00	4,816,453.83+	68.15%+	18,144,840.00		
Anambra Agricultural Development Programme	1,884,971.68	4,832,240.69	10,822,548.00	10,822,548.00	5,990,307.31+	44.65%+	11,904,803.00		
Fisheries and Acquaculture Dev. Commission	4,803,135.50	4,799,825.49	40,754,868.00	40,754,868.00	35,955,042.51+	11.78%+	41,569,965.00		
Ministry of Finance	13,166,117.35	17,579,823.50	24,375,406.00	24,375,406.00	6,795,582.50+	72.12%+	26,812,946.00		
Office of the Accountant General	568,208,015.15	323,882,918.55	881,017,319.00	881,017,319.00	557,134,400.45+	36.76%+	969,119,051.00		
Anambra State Internal Revenue Service	78,956,225.26	89,128,503.56	99,738,520.00	99,738,520.00	10,610,016.44+	89.36%+	109,712,372.00		
Ministry of Trade and Commerce	11,963,457.21	14,382,557.26	19,687,500.00	19,687,500.00	5,304,942.74+	73.05%+	21,656,250.00		
Anambra State Industrial Development Agency			6,867,000.00	6,867,000.00	6,867,000.00+		7,553,700.00		
Ministry of Petroleum and Mineral Resources	5,082,872.61	7,204,297.94	13,622,698.00	13,622,698.00	6,418,400.06+	52.88%+	14,984,967.00		
Ministry Of Road Rail & Water Transportation	5,187,252.90	7,687,177.96	12,600,000.00	12,600,000.00	4,912,822.04+	61.01%+	13,860,000.00		
Anambra State Traffic Agency	49,679,012.78	25,474,580.54	26,582,632.00	26,582,632.00	1,108,051.46+	95.83%+	29,240,895.00		
Ministry of Works	12,048,784.57	2,253,258.79	13,770,942.00	13,770,942.00	11,517,683.21+	16.36%+	34,427,355.00		
Anambra State Road Maintenance Agency		24,303,401.78	35,020,000.00	35,020,000.00	10,716,598.22+	69.40%+	38,522,000.00		
Ministry of Economic Planning Budgetand Dev.Part	12,822,921.44	12,223,119.75	16,615,357.00	16,615,357.00	4,392,237.25+	73.57%+	61,476,821.00		
State Bureau of Statistics	3,579,966.57	3,588,869.00	7,200,000.00	7,200,000.00	3,611,131.00+	49.85%+	12,960,000.00		
Ministry of Housing	5,999,589.85	6,702,003.39	12,600,000.00	12,600,000.00	5,897,996.61+	53.19%+	13,860,000.00		
Ministry of Lands Physical Planning and Rur.Dev	11,367,229.82	13,089,472.50	14,416,110.00	14,416,110.00	1,326,637.50+	90.80%+	20,182,554.00		
Anambra State Pysical Planning Board	223,484,953.40	89,789,580.31	198,152,038.00	198,152,038.00	108,362,457.69+	45.31%+	217,967,242.00		
Ministry Of Power & Domestic Water Dev.	9,323,476.00	11,180,668.16	13,360,985.00	13,360,985.00	2,180,316.84+	83.68%+	18,705,379.00		
Anambra State Fire Service	4,200,000.00	6,028,000.00	6,500,000.00	6,500,000.00	472,000.00+	92.74%+	7,150,000.00		
Rural Water Supply and Sanitation Agency	5,815,777.85	6,377,954.73	7,979,190.00	7,979,190.00	1,601,235.27+	79.93%+	8,378,149.00		
Judicial Service Commission	3,923,192.12	5,266,968.98	6,566,632.00	6,566,632.00	1,299,663.02+	80.21%+	9,193,284.00		
Ministry of Justice	15,290,011.06	37,444,142.74	16,990,651.00	16,990,651.00	20,453,491.74+	220.38%+	18,689,716.00		
Legal Aid Council		1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	80.00%+	1,650,000.00		
High Court of Justice	144,013,118.28	144,008,897.86	183,736,573.00	183,736,573.00	39,727,675.14+	78.38%+	332,811,091.00		
Ministry of Youths Empowerment and Creative Economy	6,217,344.17	8,958,710.31	12,730,127.00	12,730,127.00	3,771,416.69+	70.37%+	17,822,177.00		
National Youth Service Corps (NYSC)			42,000,000.00	42,000,000.00	42,000,000.00+		44,100,000.00		
Sport Development Commission	5,254,894.79	7,003,086.10	31,500,000.00	31,500,000.00	24,496,913.90+	22.23%+	34,650,000.00		
Ministry of Women and Children Affairs	2,405,771.14	5,800,273.10	6,965,230.00	6,965,230.00	1,164,956.90+	83.27%+	9,751,323.00		
Motherless Babies Homes		1,522,000.00	8,354,850.00	8,354,850.00	6,832,850.00+	18.22%+	9,190,335.00		
Ministry of Basic Education	6,190,700.73	7,253,604.58	12,470,000.00	12,470,000.00	5,216,395.42+	58.17%+	837,764,027.00		
State Universal Basic Education Board	85,407,957.00	74,555,937.75	103,082,816.00	103,082,816.00	28,526,878.25+	72.33%+	108,236,960.00		
Anambra State Library Board	110,878,539.32	35,266,488.88	133,720,601.00	133,720,601.00	98,454,112.12+	26.37%+	140,406,631.00		
Examination Development Centre	3,000,000.00	4,250,000.00	19,726,360.00	19,726,360.00	15,476,360.00+	21.54%+	20,712,679.00		
Nwafor Orizu College of Education Nsugbe	469,000,000.00		515,025,000.00	515,025,000.00	515,025,000.00+		824,039,999.00		
Chukwuemeka Odumegwu Ojukwu University Igbariam	990,000,000.00		1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+		2,413,750,500.00		
Special Education Centre Isulo	10,201,762.25	5,936,000.00	12,000,000.00	12,000,000.00	6,064,000.00+	49.47%+	14,400,000.00		
Special Education Centre Umuchu	6,836,975.00	6,005,883.56	7,500,000.00	7,500,000.00	1,494,116.44+	80.08%+	8,250,000.00		
Adult & Non Formal Education Agency	5,028,562.68	1,553,223.34	5,551,970.00	5,551,970.00	3,998,746.66+	27.98%+	6,662,363.00		

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
20007001/22060204 Contractors/Other Miscellaneous Debts			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+		4,050,000,000.00		
20007001/22060205 Cost of IGR Collection	3,157,942,071.53	5,433,674,222.00			5,433,674,222.00-				
20007001/22060300 Servicewide Vote - FAAC& CBN - MOF Expenses	3,330,120.00								
20007001/22060301 Servicewide vote - FmF b and Others	2,586,828.00								
20007001/22060303 Service wide vote FAAC & CBN -AG office	2,015,000.00								
Total	15,084,581,670.34	18,315,436,520.46	19,029,461,649.00	19,029,461,649.00	714,025,128.54+	96.25%+	25,689,773,226.00		
Note 51 - Repayment of External Loans									
20007001/22060101 Foreign Loans Repayment	1,695,900,289.14	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	176.23%+	1,660,500,000.00		
Total	1,695,900,289.14	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	176.23%+	1,660,500,000.00		
Note 52 - Repayment of Internal Loans									
20007001/22060201 Domestic Loans Repayment	808,407,272.97		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+		13,500,000,000.00		
20007001/22060014 Deduction @ Source - Commercial Agric Credit Scheme	847,901,610.52	231,245,892.72			231,245,892.72-				
20007001/22060219 Deduction @ Source - Ecological Fund	880,560,286.33	259,225,505.68			259,225,505.68-				
20007001/22060221 Deduction @ Source - Budget Support	929,448,706.50								
20007001/22060222 Deduction @ Source - Excess Crude	539,835,573.54								
20007001/22060223 Deduction @ Source - Bridge Finance							150,000,000.00		
20007001/22060224 Deduction @ Source -Refund to LG share fo 43% Paris Club Ln	1,368,557,925.93								
Total	5,374,711,375.79	490,471,398.40	10,000,000,000.00	10,000,000,000.00	9,509,528,601.60+	4.90%+	13,650,000,000.00		
Note 53 - BTL Receipts									
20007001/22080002 With Holding Taxes due to FIRS	2,122,010,501.28	5,011,160,214.69			5,011,160,214.69+				
20007001/22080003 VAT to FIRS	4,759,088,358.82	12,177,981,077.70			12,177,981,077.70+				
20007001/22080004 Union Deductions	413,200.26								
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	1,984,244,905.82	2,353,737,495.20			2,353,737,495.20+				

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
20007001/22080006 Monthly Net Total Salary Control Accounts	17,599,361,077.15	18,285,716,827.07			18,285,716,827.07+				
20007001/22080013 Stamp Duty Deductions	1,230,208,188.17	3,121,971,467.88			3,121,971,467.88+				
20007001/22085005 Deposit (Revenue)	472,133,901.02	63,304,524.93			63,304,524.93+				
20007001/22080008 Monthly Pension Control Account	11,908,121,361.76	6,273,594,867.80			6,273,594,867.80+				
20007001/22080000 FAAC Deduction @ Excess Crude Recovery	539,835,573.54								
20007001/22080010 ASHIA Deposits	967,234,542.68	7,963,158,092.89			7,963,158,092.89+				
20007001/22080011 FAAC Deduction @ Source CACS Loan	847,901,674.14	231,245,892.84			231,245,892.84+				
20007001/22080002 Anambra State Signage Agency - Deposit		314,298,244.09			314,298,244.09+				
20007001/22080003 Hydraform Deposit		7,980,000.00			7,980,000.00+				
20007001/22080004 Oxygen Plant - Deposit	23,076,098.74	51,677,153.75			51,677,153.75+				
20007001/22080005 Indigeneous herbal medicine Rec.		747,950.00			747,950.00+				
20007001/22080006 Sports Dev Comm.- Winning Bonus		960,000.00			960,000.00+				
20007001/22090007 Anambra Public Procurement Agency - APPA		20,856,445.91			20,856,445.91+				
20007001/22090008 Awka Capital Teritary Development Authority - ACTDA		39,183,748.69			39,183,748.69+				
20007001/22090009 Anambra Road Transport Management Agency - ARTMA		98,768,110.43			98,768,110.43+				
Sub total	42,453,629,383.38	56,016,342,113.87			56,016,342,113.87+				
Note 54 - BTL Payment									
20007001/22080001 With- Holding Taxes due to FIRS	1,494,095,486.32	4,386,161,027.81			4,386,161,027.81-				
20007001/22080002 VAT Due to FIRS	4,463,721,480.76	11,129,201,397.64			11,129,201,397.64-				
20007001/22080003 Union Dues Deductions from Salary	1,434,002,378.36	52,340,158.65			52,340,158.65-				
20007001/22080005 Monthly Net Pay Control Account	24,906,932,072.20	17,192,416,756.54			17,192,416,756.54-				
20007001/22080006 Difference in Payroll Summary	<233,115,115.68>	<26,597,291.63>			26,597,291.63+				
20007001/22080007 Deposits - Payment	212,383,275.42	<1,686,771.10>			1,686,771.10+				
20007001/22080008 Monthly Pension Control Account	9,630,093,959.80	10,641,719,296.23			10,641,719,296.23-				
20007001/22080000 Deduction @ Source - Source - Excess Crude		1,077,876,363.96			1,077,876,363.96-				
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction	1,056,335,858.01	12,410,673,443.85			12,410,673,443.85-				
20007001/22080011 FAAC Deduction @ Source - CACs Loan	403,132,388.16	417,766,862.43			417,766,862.43-				
20007001/22080012 Stamp Duty Deductions	839,562,615.08	2,417,332,746.59			2,417,332,746.59-				
20007001/22090000 ASBA Loan Disburement to beneficiaries	270,000,107.50	368,500,215.00			368,500,215.00-				

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CONSOLIDATED REVENUE FUND
 FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
20007001/22090001 Health Insurance Deduction (ASHIA)	488,927,000.00	7,877,247,646.19			7,877,247,646.19-				
20007001/22080002 Anambra State Sinage Agency - ANSAA	10,637,412.76	166,202,780.37			166,202,780.37-				
20007001/22080003 Hydraform		8,180,000.00			8,180,000.00-				
20007001/22080004 Anambra Statre Oxygen Plant		47,720,539.34			47,720,539.34-				
20007001/22090007 Anambra Public Procurement Agency - APPA		20,673,350.13			20,673,350.13-				
20007001/22090008 Capital Teritary Development Authority - ACTDA	Awka	99,001,623.37			99,001,623.37-				
20007001/22090009 Anambra Road Transport Management Agency - ARTMA		5,881,814.00			5,881,814.00-				
Sub Total	44,976,708,918.69	68,290,611,959.37			68,290,611,959.37-				
Note 55 - Transfer to Capital Development Fund									
20007001/22070001 Transfer to Capital Development Fund	87,922,477,706.35		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00 +				
Sub Total	87,922,477,706.35		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00 +				
This Represents Recurrent Surplus Transferred to CDF									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Opening Balance		4,363,410,187.95	1,481,388,083.97	1,481,388,084.00	1,481,388,084.00	0.03-	0.00%-			
Add Revenue:										
Transfer from Consolidated Revenue Fund	56	87,922,477,706.35		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-			
Aids and Grants	57	3,756,122,293.53	18,561,523,764.42	9,531,000,000.00	9,531,000,000.00	9,030,523,764.42+	94.75%+			
Internal Loans	59		38,540,982.00	128,840,513,618.00	128,840,513,618.00	128,801,972,636.00	99.97%-			
Sub Total: Capital Receipts		91,678,599,999.88	18,600,064,746.42	310,371,513,618.00	310,371,513,618.00	291,771,448,871.58	94.01%-			
Total Capital Revenue Available		96,042,010,187.83	20,081,452,830.39	311,852,901,702.00	311,852,901,702.00	291,771,448,871.61	93.56%-			
Less: Capital Expenditure										
General Public Services	61	10,314,380,643.37	9,995,561,376.82	20,217,153,528.00	20,217,153,528.00	10,221,592,151.18+	50.56%+			
Public Order and Safety	63	1,801,509,200.38	2,776,389,135.03	6,636,484,000.00	6,636,484,000.00	3,860,094,864.97+	58.16%+			
Economic Affairs	64	69,617,405,707.81	169,326,914,706.06	237,851,736,805.00	237,851,736,805.00	68,524,822,098.94+	28.81%+			
Environmental Protection	65	361,935,635.58	401,798,167.49	2,119,880,000.00	2,119,880,000.00	1,718,081,832.51+	81.05%+			
Housing and Community Amenities	66	6,099,048,801.28	7,198,353,528.32	11,557,771,463.00	11,557,771,463.00	4,359,417,934.68+	37.72%+			
Health	67	3,018,366,806.32	10,513,361,093.41	17,068,573,554.00	17,068,573,554.00	6,555,212,460.59+	38.41%+			
Recreation, Culture and Religion	68	2,476,749,580.71	1,594,306,775.00	6,305,610,576.00	6,305,610,576.00	4,711,303,801.00+	74.72%+			
Education	69	818,652,728.41	822,656,194.44	9,590,078,600.00	9,590,078,600.00	8,767,422,405.56+	91.42%+	820,306,026.00		
Social Protection	70	52,573,000.00	66,054,100.00	2,580,500,000.00	2,580,500,000.00	2,514,445,900.00+	97.44%+			
Total Capital Expenditure by Main Functions		94,560,622,103.86	202,695,395,076.57	313,927,788,526.00	313,927,788,526.00	111,232,393,449.43	35.43%+	820,306,026.00		
Closing Balance		1,481,388,083.97	<182,613,942,246.18>	<2,074,886,824.00>	<2,074,886,824.00>	180,539,055,422.18	8,701.15%-	<820,306,026.00>		

Dr. Sir Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budgt 2026	Proposed Bdugt 2027
Note 56 - Transfer form CRF to CDF									
20007001/14010101 Transfer from CRF to CDF	87,922,477,706.35	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-			
Sub Total	87,922,477,706.35	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-			
This Represents Transfer from Recurrent Surplus									
Note 57 - Aids and Grants									

20001001/13010207 UNDP Assisted Okpoko		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%-			
20001001/13010208 CGS PPP Arrangements and Other Grants		431,000,000.00	431,000,000.00	431,000,000.00	431,000,000.00	100.00%-			
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	58,045,189.32								
20001001/13010218 Mineral Development Fund (SMDF)		4,100,000,000.00	4,100,000,000.00	4,100,000,000.00	4,100,000,000.00	100.00%-			
20001001/13010222 Tertiary Trust Fund (TETFUND)		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00%-			
20001001/13010224 SFTAS Grants	2,086,233,100.00								
20001001/13010026 19 Action Recovery Economic Stimulus (Cares) Program F	1,611,844,004.21								
20001001/13010027 Universal Basic Education UBEC SUBEB Fund		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00%-			
38001001/130000001 Action on Business Enabling Reform - SABER	18,561,523,764.42				18,561,523,764.42+				
Total	3,756,122,293.53	18,561,523,764.42	9,531,000,000.00	9,531,000,000.00	9,030,523,764.42+	94.75%+			
Note 58 - External Loans									

Note 59 - Internal Loans									

20007001/14030108 Commercial Agriculture Credit Scheme (CACS)		38,540,982.00			38,540,982.00+				
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project		8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	100.00%-			
20007001/14030112 (Internal)		120,840,513,618.00	120,840,513,618.00	120,840,513,618.00	120,840,513,618.00	100.00%-			
Total		38,540,982.00	128,840,513,618.00	128,840,513,618.00	128,801,972,636.00	99.97%-			
Note 60 - Other Capital Receipts									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budgt 2026	Proposed Bdugt 2027
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ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 61 - General Public Services									
70111 - Executive and Legislative Organs	2,685,346,237.13	2,959,951,718.78	6,688,300,000.00	6,688,300,000.00	3,728,348,281.22+	55.74%+			
70112 - Financial and Fiscal Affairs			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
70121 - Economic Aid to Developing Countries and Transition			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
70131 - General Personnel Services	180,000,800.00	129,513,792.00	209,136,028.00	209,136,028.00	79,622,236.00+	38.07%+			
70132 - Overall Planning and Statistical Services	129,725,157.80	70,868,772.00	518,000,000.00	518,000,000.00	447,131,228.00+	86.32%+			
70133 - Other General Services	6,549,514,244.94	6,413,301,017.33	11,231,892,500.00	11,231,892,500.00	4,818,591,482.67+	42.90%+			
70140 - Basic Research			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
70150 - Research and Development General Public Services	38,582,103.50	51,731,676.71	491,300,000.00	491,300,000.00	439,568,323.29+	89.47%+			
70160 - General Public Services Not Elsewhere Classified	731,212,100.00	367,331,000.00	986,525,000.00	986,525,000.00	619,194,000.00+	62.77%+			
Total	10,314,380,643.37	9,992,697,976.82	20,197,153,528.00	20,197,153,528.00	10,204,455,551.18+	50.52%+			
Note 62 - Defense									
Note 63 - Public Order and Safety									
70330 - Law Courts	1,779,472,550.38	2,717,548,535.03	6,536,484,000.00	6,536,484,000.00	3,818,935,464.97+	58.42%+			
70340 - Prisons	22,036,650.00	58,840,600.00	100,000,000.00	100,000,000.00	41,159,400.00+	41.16%+			
Total	1,801,509,200.38	2,776,389,135.03	6,636,484,000.00	6,636,484,000.00	3,860,094,864.97+	58.16%+			
Note 64 - Economic Affairs									
70411 - General Economic and Commercial Affairs	5,029,059,466.61	17,832,740,862.11	59,611,027,938.00	59,611,027,938.00	41,778,287,075.89+	70.08%+			
70412 - General Labour Affairs	85,865,309.38	20,886,500.00	100,000,000.00	100,000,000.00	79,113,500.00+	79.11%+			
70421 - Agriculture	789,500,000.00	1,347,815,060.00	2,550,250,000.00	2,550,250,000.00	1,202,434,940.00+	47.15%+			
70422 - Forestry			68,732,352.00	68,732,352.00	68,732,352.00+	100.00%+			
70423 - Fishing, Livestock and Hunting	7,000,000.00	9,549,600.00	132,000,000.00	132,000,000.00	122,450,400.00+	92.77%+			
70432 - Petroleum and Natural Gas			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+			
70435 - Electricity	1,843,254,392.24	816,085,833.44	955,000,000.00	955,000,000.00	138,914,166.56+	14.55%+			
70441 - Mining of Mineral Resources Other Than Mineral Fuels		6,635,372,415.42	7,572,620,000.00	7,572,620,000.00	937,247,584.58+	12.38%+			
70442 - Manufacturing	56,365,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
70443 - Construction	54,400,570.00	100,000,007.00	212,000,000.00	212,000,000.00	111,999,993.00+	52.83%+			
70451 - Road Transport	60,149,314,563.23	139,791,080,681.77	155,951,150,000.00	155,951,150,000.00	16,160,069,318.23+	10.36%+			
70452 - Water Transport		15,300,000.00	2,500,000,000.00	2,500,000,000.00	2,484,700,000.00+	99.39%+			
70453 - Railway Transport			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
70454 - Air Transport	1,185,185,381.35	1,114,901,174.66	2,000,000,000.00	2,000,000,000.00	885,098,825.34+	44.25%+			
70460 - Communication	383,104,275.00	1,574,654,971.66	5,352,000,000.00	5,352,000,000.00	3,777,345,028.34+	70.58%+			
70473 - Tourism	2,650,000.00	4,000,000.00	51,000,000.00	51,000,000.00	47,000,000.00+	92.16%+			
70474 - Multipurpose Development Projects	1,065,000.00	25,178,000.00	95,000,000.00	95,000,000.00	69,822,000.00+	73.50%+			
70481 - R & D Gen Economic, Commercial and Labour Affairs	30,641,250.00	42,213,000.00	90,000,000.00	90,000,000.00	47,787,000.00+	53.10%+			
Total	69,617,405,707.81	169,329,778,106.06	237,851,736,805.00	237,851,736,805.00	68,521,958,698.94+	28.81%+			
Note 65 - Environmental Protection									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
70510 - Waste Management		70,421,356.36	213,000,000.00	213,000,000.00	142,578,643.64+	66.94%+			
70520 - Waste Water Management	51,910,763.17	40,036,037.06	413,980,000.00	413,980,000.00	373,943,962.94+	90.33%+			
70530 - Pollution Abatement	9,997,500.00	5,000,000.00	214,000,000.00	214,000,000.00	209,000,000.00+	97.66%+			
70540 - Protection of Biodiversity and Landscape			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
70550 - R & D Environmental Protection	785,000.00	48,416,850.00	65,000,000.00	65,000,000.00	16,583,150.00+	25.51%+			
70560 - Environmental Protection	299,242,372.41	237,923,924.07	1,204,900,000.00	1,204,900,000.00	966,976,075.93+	80.25%+			
Total	361,935,635.58	401,798,167.49	2,114,880,000.00	2,114,880,000.00	1,713,081,832.51+	81.00%+			
Note 66 - Housing and Community Amenities									
70610 - Housing Development	3,437,850,097.01	6,585,916,475.39	10,081,077,500.00	10,081,077,500.00	3,495,161,024.61+	34.67%+			
70620 - Community Development	689,917,040.00	475,819,416.53	685,258,000.00	685,258,000.00	209,438,583.47+	30.56%+			
70630 - Water Supply	1,946,189,664.27	95,002,636.40	535,000,000.00	535,000,000.00	439,997,363.60+	82.24%+			
70640 - Street Lighting		41,225,000.00	85,000,000.00	85,000,000.00	43,775,000.00+	51.50%+			
70650 - R & D Housing and Community Amenities	25,092,000.00	390,000.00	171,435,963.00	171,435,963.00	171,045,963.00+	99.77%+			
Total	6,099,048,801.28	7,198,353,528.32	11,557,771,463.00	11,557,771,463.00	4,359,417,934.68+	37.72%+			
Note 67 - Health									
70712 - Other Medical Products			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
70721 - General Medical Services			672,264,554.00	672,264,554.00	672,264,554.00+	100.00%+			
70731 - General Hospital Services	38,781,450.00	49,726,874.64	529,540,000.00	529,540,000.00	479,813,125.36+	90.61%+			
70740 - Public Health Services	47,702,150.00	12,294,000.00	511,800,000.00	511,800,000.00	499,506,000.00+	97.60%+			
70750 - R & D Health	2,931,883,206.32	10,451,340,218.77	15,204,969,000.00	15,204,969,000.00	4,753,628,781.23+	31.26%+			
Total	3,018,366,806.32	10,513,361,093.41	17,068,573,554.00	17,068,573,554.00	6,555,212,460.59+	38.41%+			
Note 68 - Recreation, Culture and Religion									
70810 - Recreational and Sporting Services	2,428,977,580.71	903,551,125.00	4,616,492,500.00	4,616,492,500.00	3,712,941,375.00+	80.43%+			
70830 - Broadcasting and Publishing Services	47,772,000.00	690,755,650.00	1,610,618,076.00	1,610,618,076.00	919,862,426.00+	57.11%+			
70850 - R & D Recreation, Culture and Religion			78,500,000.00	78,500,000.00	78,500,000.00+	100.00%+			
Total	2,476,749,580.71	1,594,306,775.00	6,305,610,576.00	6,305,610,576.00	4,711,303,801.00+	74.72%+			
Note 69 - Education									
70911 - Pre-Primary Education			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
70912 - Primary Education	528,469,307.41	434,747,926.10	1,663,460,000.00	1,663,460,000.00	1,228,712,073.90+	73.86%+			
70921 - Lower Secondary Education			448,000,000.00	448,000,000.00	448,000,000.00+	100.00%+			
70922 - Upper Secondary Education		124,147,562.33	800,000,000.00	800,000,000.00	675,852,437.67+	84.48%+			
70941 - First Stage of Tertiary Education	141,000,000.00		1,357,868,600.00	1,357,868,600.00	1,357,868,600.00+	100.00%+			
70950 - Education Not Defined by Level	16,007,500.00	33,529,600.00	467,000,000.00	467,000,000.00	433,470,400.00+	92.82%+			
70960 - Subsidiary Services to Education		49,340,121.00	612,750,000.00	612,750,000.00	563,409,879.00+	91.95%+			
70970 - R & D Education	133,175,921.00	180,890,985.01	4,143,500,000.00	4,143,500,000.00	3,962,609,014.99+	95.63%+			

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CAPITAL DEVELOPMENT FUND
 FOR THE PERIOD ENDED 31/12/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budgt 2026	Proposed Bdugt 2027
Total	818,652,728.41	822,656,194.44	9,592,578,600.00	9,592,578,600.00	8,769,922,405.56+	91.42%+			
Note 70 - Social Protection									
71011 - Sickness			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
71012 - Disability		17,833,000.00	246,500,000.00	246,500,000.00	228,667,000.00+	92.77%+			
71020 - Old Age			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+			
71040 - Family and Children	25,000,000.00	11,366,000.00	94,000,000.00	94,000,000.00	82,634,000.00+	87.91%+			
71050 - Unemployment			1,570,000,000.00	1,570,000,000.00	1,570,000,000.00+	100.00%+			
71060 - Housing	1,180,000.00		215,000,000.00	215,000,000.00	215,000,000.00+	100.00%+			
71070 - Social Exclusions	6,393,000.00	4,649,100.00	159,000,000.00	159,000,000.00	154,350,900.00+	97.08%+			
71080 - R & D Social Protection	20,000,000.00	32,206,000.00	255,000,000.00	255,000,000.00	222,794,000.00+	87.37%+			
Total	52,573,000.00	66,054,100.00	2,580,500,000.00	2,580,500,000.00	2,514,445,900.00+	97.44%+			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
STATUTORY ALLOCATION									

20007001 - Office of the Accountant General									

20007001/11010001									
Allocation from Federation Accounts	31,853,661,575.36	36,053,646,840.92	68,695,839,497.00	68,695,839,497.00	32,642,192,656.08-	47.52%-			
20007001/11010002									
VAT from Federation Accounts	39,662,552,004.17	54,570,823,679.44	58,499,074,907.00	58,499,074,907.00	3,928,251,227.56-	6.72%-			
20007001/11010003									
Excess Crude Allocation from FAAC	2,250,502,521.05		4,913,364,194.00	4,913,364,194.00	4,913,364,194.00-	100.00%-			
20007001/11010004									
Ecological Fund From FAAC	1,166,845,830.65	4,253,107,081.98	4,306,271,370.00	4,306,271,370.00	53,164,288.02-	1.23%-			
20007001/11010005									
Budget Augmentation	2,291,791,582.02								
20007001/11010007									
Special Revenue	3,229,282,470.46								
20007001/11010010									
SURE - P	8,450,835,340.02								
20007001/11010011									
Exchange Rate Difference	10,069,871,295.66	39,230,943,651.93	1,337,855,177.00	1,337,855,177.00	37,893,088,474.93+	2,832.38%+			
20007001/11010013									
Non Oil Revenue	1,075,799,938.77								
20007001/11010016									
Budget Support Facility	21,000,000,000.00								
20007001/11010017									
Over deduction Refund (Bank Charges & Stamp Duty)			53,745,724,775.00	53,745,724,775.00	53,745,724,775.00-	100.00%-			
20007001/11010018									
Share of Solid Minerals	103,799,732.63								
20007001/11010019									
Excess PPT		22,056,379.33			22,056,379.33+				
20007001/11000020									
Forex Equalization	1,686,686,079.03								
20007001/11010021									
13% Oil Derivation	7,239,029,518.70	8,191,511,517.90	8,019,130,302.00	8,019,130,302.00	172,381,215.90+	2.15%+			
20007001/11000022									
13% Derivation Gas FAAC	486,698,368.86	997,352,248.95			997,352,248.95+				
20007001/11000023									
State Share of Electronic Money Transfer	2,763,604,942.46	1,577,529,098.00			1,577,529,098.00+				
20007001/11000024									
CBN- SIGNATURE BONUS		73,400,000,000.00			73,400,000,000.00+				
20007001/11000025									
Goods and Variaty Considerationn from FAAC		5,034,405,058.29			5,034,405,058.29+				
20007001/11000026									
Withheld Escrow from Federation Account		3,648,628,133.91			3,648,628,133.91+				
20007001/11000027									
Infrastructure Support from FAAC		10,000,000,000.00			10,000,000,000.00+				

Total Statutory Allocation	133,330,961,199.84	236,980,003,690.65	199,517,260,222.00	199,517,260,222.00	37,462,743,468.65+	18.78%+			

TAXES

 15001001 - Ministry of Agriculture
 Mechanization Processing

15008001/12010001									
Cattle Tax (Veterinary)	1,000,000.00	1,900,000.00	1,200,000.00	1,200,000.00	700,000.00+	58.33%+			

Sub total	1,000,000.00	1,900,000.00	1,200,000.00	1,200,000.00	700,000.00+	58.33%+			

 20001001 - Ministry of Finance Industry
 Innovations Dev.

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20007001/12010010	Anambra State	2,000.00	568,200.00	2,400.00	2,400.00	565,800.00+	23,575.00%+			
20001001/12010012	Property & Land Use Tax									
	WHT Arears		485,400.00			485,400.00+				
Sub total		2,000.00	1,053,600.00	2,400.00	2,400.00	1,051,200.00+	43,800.00%+			
20007001 - Office of the Accountant General										
.....										
20007001/12010012	WHT	1,639,363.83	1,616,791.95	1,967,237.00	1,967,237.00	350,445.05-	17.81%-			
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	1,568,547,097.57	3,167,247,518.00	1,882,256,518.00	1,882,256,518.00	1,284,991,000.00+	68.27%+			
Sub total		1,570,186,461.40	3,168,864,309.95	1,884,223,755.00	1,884,223,755.00	1,284,640,554.95+	68.18%+			
20008001 - Anambra State Internal Revenue Service										
.....										
20008001/12010001	Capital Gains Tax	93,854,101.90	109,702,913.15	112,624,923.00	112,624,923.00	2,922,009.85-	2.59%-			
20008001/12010002	Direct Assessment Tax (Current)	794,391,036.01	1,007,217,302.20	953,269,244.00	953,269,244.00	53,948,058.20+	5.66%+			
20008001/12010003	Direct Assessment Tax (Arrears/Late)	19,355,628.84	17,345,846.13	23,226,755.00	23,226,755.00	5,880,908.87-	25.32%-			
20008001/12010004	Pay As You Earn (PAYE) – Federal	4,559,101,833.32	6,699,616,924.37	5,470,922,200.00	5,470,922,200.00	1,228,694,724.37+	22.46%+			
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	1,600,638,680.53	638,940,303.53	1,920,766,417.00	1,920,766,417.00	1,281,826,113.47-	66.74%-			
20008001/12010006	Pay As You Earn (PAYE) – Local Government	957,778,841.44	1,206,624,352.19	1,149,334,557.00	1,149,334,557.00	57,289,795.19+	4.98%+			
20008001/12010007	Pay As You Earn (PAYE) - Companies	3,986,115,225.41	4,919,987,042.85	4,783,338,271.00	4,783,338,271.00	136,648,771.85+	2.86%+			
20008001/12010008	Pools Betting Tax (Current)	2,017,416.00	60,024,800.00	2,420,900.00	2,420,900.00	57,603,900.00+	2,379.44%+			
20008001/12010009	Pools Betting Tax (Arrears)	40,000.00		48,000.00	48,000.00	48,000.00-	100.00%-			
20008001/12010010	5% Withholding Tax on Payment to Contractors	352,143,098.76	1,156,015,152.51	422,571,719.00	422,571,719.00	733,443,433.51+	173.57%+			
20008001/12010011	10% Withholding Tax on Dividends	423,786,862.23	556,928,819.26	508,544,235.00	508,544,235.00	48,384,584.26+	9.51%+			
20008001/12010012	10% Withholding Tax on Bank Interests	2,135,312,809.60	3,664,672,718.39	2,562,375,372.00	2,562,375,372.00	1,102,297,346.39+	43.02%+			
20008001/12010013	10% Withholding Tax on Rents	19,298,257.74	20,650,852.33	23,157,910.00	23,157,910.00	2,507,057.67-	10.83%-			
20008001/12010014	10% Withholding Tax on Royalties	23,860,685.01	1,367,577.86	28,632,823.00	28,632,823.00	27,265,245.14-	95.22%-			
20008001/12010015	10% Withholding Tax on Directors Fees	7,936,520.90	18,222,212.89	9,523,826.00	9,523,826.00	8,698,386.89+	91.33%+			
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	27,300.00	16,800.00	32,760.00	32,760.00	15,960.00-	48.72%-			
20008001/12010017	Development Levy	269,231,264.14	969,147,118.19	323,077,517.00	323,077,517.00	646,069,601.19+	199.97%+			
20008001/12010018	Pay As You Earn (PAYE) Cash	270,718,670.27	218,172,948.82	324,862,405.00	324,862,405.00	106,689,456.18-	32.84%-			
20008001/12010019	Stamd Duty Tax	979,332,747.74	156,283,881.65	1,175,199,298.00	1,175,199,298.00	1,018,915,416.35-	86.70%-			
20008001/12010023	Commercial Road User Tax	31,633,550.00	1,446,850.00	37,960,260.00	37,960,260.00	36,513,410.00-	96.19%-			
20008001/12010025	Mortuary Tax	36,000.00	16,000.00	43,200.00	43,200.00	27,200.00-	62.96%-			
20008001/12010026	Panalties Tax	101,846.00		122,216.00	122,216.00	122,216.00-	100.00%-			
20008001/12010027	Tax Collection Agent Debit	4,050.00		4,860.00	4,860.00	4,860.00-	100.00%-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20008001/12010029	With Holding	645,929,032.31	1,284,416,224.89	775,114,839.00	775,114,839.00	509,301,385.89+	65.71%+			
20008001/12010031	5% Withholding	48,000.00	32,325.62	57,600.00	57,600.00	25,274.38-	43.88%-			
20008001/12010035	5% Withholding	3,057,618.01	1,283,935.77	3,669,142.00	3,669,142.00	2,385,206.23-	65.01%-			
20008001/12010036	Container Levy	1,500.00		1,800.00	1,800.00	1,800.00-	100.00%-			
20008001/12010038	Social Function	5,200.00	2,500.00	6,240.00	6,240.00	3,740.00-	59.94%-			
20008001/12010039	5% Withholding	219,313,364.37	298,026,848.73	263,176,038.00	263,176,038.00	34,850,810.73+	13.24%+			
20008001/12010040	Backduty -	4,821,644,158.39	182,900,026.72	5,785,972,991.00	5,785,972,991.00	5,603,072,964.28-	96.84%-			
20008001/12010041	Backduty - WHT	219,658,054.28	126,568,063.07	263,589,666.00	263,589,666.00	137,021,602.93-	51.98%-			
20008001/12010042	Backduty -	2,158,612.26	698,674.00	2,590,335.00	2,590,335.00	1,891,661.00-	73.03%-			
20008001/12010043	Backduty -	13,008,993.88	3,627,881.31	15,610,793.00	15,610,793.00	11,982,911.69-	76.76%-			
20008001/12010044	Backduty -	44,933,142.87	242,684,314.61	53,919,772.00	53,919,772.00	188,764,542.61+	350.08%+			
20008001/12010045	Presumptive	73,429,742.00	107,602,066.18	88,115,691.00	88,115,691.00	19,486,375.18+	22.11%+			
20008001/12010046	Presumptive	3,354,650.00	3,760,085.00	4,025,580.00	4,025,580.00	265,495.00-	6.60%-			
20008001/12010047	PAYE - Nwafor	5,554,153.96		6,664,985.00	6,664,985.00	6,664,985.00-	100.00%-			
20008001/12010048	PAYE -		6,000.00			6,000.00+				
20008001/12010049	Paye - School	300,000.00	4,675,000.00	360,000.00	360,000.00	4,315,000.00+	1,198.61%+			
20008001/12010051	Anambra State	3,220,144.27		3,864,174.00	3,864,174.00	3,864,174.00-	100.00%-			
20008001/12010052	Paye -	1,890,422.36	3,062,229.29	2,268,507.00	2,268,507.00	793,722.29+	34.99%+			
20008001/12010053	PAYE -	367,379.02		440,855.00	440,855.00	440,855.00-	100.00%-			
20008001/12010054	Paye-	1,093,318.18	1,382,066.29	1,311,982.00	1,311,982.00	70,084.29+	5.34%+			
20008001/12010055	PAYE - OCHA	5,000.00	200,948.74	6,000.00	6,000.00	194,948.74+	3,249.15%+			
20008001/12010056	PAYE - ARTMA	36,035,621.74	27,818,742.28	43,242,747.00	43,242,747.00	15,424,004.72-	35.67%-			
20008001/12010057	PAYE -	45,398,063.64	97,305,416.18	54,477,677.00	54,477,677.00	42,827,739.18+	78.62%+			
20008001/12010058	PAYE -	3,003,894.36	4,839,009.34	3,604,674.00	3,604,674.00	1,234,335.34+	34.24%+			
20008001/12010060	PAYE -	909,151.65	3,051,809.95	1,090,982.00	1,090,982.00	1,960,827.95+	179.73%+			
20008001/12010061	PAYE - COOU	277,830,195.00	266,745,207.00	333,396,234.00	333,396,234.00	66,651,027.00-	19.99%-			
20008001/12010062	PAYE - COOU -	14,000,000.00		16,800,000.00	16,800,000.00	16,800,000.00-	100.00%-			
Sub Total		22,962,865,838.39	24,083,089,791.29	27,555,438,972.00	27,555,438,972.00	3,472,349,180.71-	12.60%-			

29001001 - Ministry of Road Rail & Water
Transportation

17009001 - Examination Development Centre
(EDC)

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17009001/12010017	With-holding Tax	732,119.57	17,272,246.97	878,544.00	878,544.00	16,393,702.97+	1,866.01%+			
Sub total		732,119.57	17,272,246.97	878,544.00	878,544.00	16,393,702.97+	1,866.01%+			
51001001 - Ministry of Local Government Chieftancy & Comm. A										
TOTAL TAXES		24,534,786,419.36	27,272,179,948.21	29,441,743,671.00	29,441,743,671.00	2,169,563,722.79-	7.37%-			
LICENSES										
23001001 - Ministry of Information Strategy and Communicatio										
23001001/12020030	Cinematograph Licenses		2,400.00			2,400.00+				
23001001/12020042	Newspapers Vendors Licence		1,200.00			1,200.00+				
Sub total			3,600.00			3,600.00+				
36001001 - Ministry of Local Artwork & Culture & Tourism										
36001001/12020147	Petroleum Products Dealer Licenses	480,000.00	124,000.00	576,000.00	576,000.00	452,000.00-	78.47%-			
36001001/12020071	Operational Permit	1,671,808.00	15,391,132.01	2,006,170.00	2,006,170.00	13,384,962.01+	667.19%+			
36001001/12020090	Renewal of Operation Permit	47,500.00	128,100.00	57,000.00	57,000.00	71,100.00+	124.74%+			
36001001/12020403	Base Stations for Telecomm Masts Fees	12,010,800.00	16,800.00	65,100.00	65,100.00	48,300.00-	74.19%-			
36001001/12020444	VSAT Installation Fees		1,440,000.00			1,440,000.00+				
36001001/12020447	Petroleum Product Fees	600,000.00		1,364,000.00	1,364,000.00	1,364,000.00-	100.00%-			
Sub total		14,810,108.00	17,100,032.01	4,068,270.00	4,068,270.00	13,031,762.01+	320.33%+			
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/12020001	Veterinary Licences	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			
15001001/12020054	Forestry Game Licences		2,400.00			2,400.00+				
Sub total		2,500.00	2,400.00	3,000.00	3,000.00	600.00-	20.00%-			
20008001 - Anambra State Internal Revenue Service										
20008001/12020029	Pool Betting and Casino Licenses		5,000,000.00			5,000,000.00+				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20008001/12020032	Motor Vehicle Licenses	105,088,360.00	165,886,275.10	126,106,032.00	126,106,032.00	39,780,243.10+	31.55%+			
20008001/12020033	Drivers' Licenses	170,396,323.12	184,144,500.00	204,475,588.00	204,475,588.00	20,331,088.00-	9.94%-			
20008001/12020043	Gaming Licenses (Current)	413,978,476.95	470,507,980.20	496,774,173.00	496,774,173.00	26,266,192.80-	5.29%-			
20008001/12020044	Gaming Licenses (Arrears)	29,004,500.00	15,000,000.00	34,805,400.00	34,805,400.00	19,805,400.00-	56.90%-			
20008001/12020045	Pools Agents Licenses (Current)	5,300,000.00	10,000,000.00	6,360,000.00	6,360,000.00	3,640,000.00+	57.23%+			
20008001/12020050	Pool Proprietor Licenses	253,000.00	200,000.00	303,600.00	303,600.00	103,600.00-	34.12%-			
20008001/12020071	Learners Permit	1,672,325.00	2,536,000.00	2,006,790.00	2,006,790.00	529,210.00+	26.37%+			
Sub total		725,692,985.07	853,274,755.30	870,831,583.00	870,831,583.00	17,556,827.70-	2.02%-			
22001001 - Ministry of Trade Commerce Markets & Wealth Creat										
22001001/12020083	Hackney Permit Licence	2,500.00	38,400.01	3,000.00	3,000.00	35,400.01+	1,180.00%+			
Sub total		2,500.00	38,400.01	3,000.00	3,000.00	35,400.01+	1,180.00%+			
11184003 - Awka Capital Territory Development Authority										
29001001 - Ministry of Roads Rail and Water Transportation										
29001001/12020037	Mobil Promotional Advert/Trading Permit	163,500.00	2,000.00	196,200.00	196,200.00	194,200.00-	98.98%-			
29001001/12020049	Heauy Duty Permit		107,212.20			107,212.20+				
29001001/12020058	Okada Permit/Licence	10,990,013.00	5,960,600.00	13,188,016.00	13,188,016.00	7,227,416.00-	54.80%-			
29001001/12020083	Hackney Permit	35,250.00	1,500.00	42,300.00	42,300.00	40,800.00-	96.45%-			
29001001/12020089	Bill Board Erection/Installation Permit		160,000.00			160,000.00+				
Sub total		11,188,763.00	6,231,312.20	13,426,516.00	13,426,516.00	7,195,203.80-	53.59%-			
38001001 - Ministry of Economic Planning Budget & Dev. Partn										
60001001 - Ministry of Lands Physcial Planning &Rural Dev.										
60001001/12020040	Temporary Occupational Licences	303,130.00	11,050.00	515,321.00	515,321.00	504,271.00-	97.86%-			
Sub total		303,130.00	11,050.00	515,321.00	515,321.00	504,271.00-	97.86%-			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
14001001 - Ministry of Social Welfare Children & Women Affai									
21001001 - Ministry of Health									
35001001 - Ministry of Environent Beautification & Ecology									
35109001 - Forestry Department									
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	23,000.00	55,100.00	27,600.00	27,600.00	27,500.00+	99.64%+			
Sub total	23,000.00	55,100.00	27,600.00	27,600.00	27,500.00+	99.64%+			
TOTAL LICENCES	784,403,090.97	906,845,849.54	927,731,417.00	927,731,417.00	20,885,567.46-	2.25%-			
FEES									
11021002 - Anambra State Liaison Office- Lagos									
11021002/12040006 Identification letter - Fees	12,072,210.00	20,853,132.00			20,853,132.00+				
Sub total	12,072,210.00	20,853,132.00			20,853,132.00+				
11021003 - Anambra State Liaison Office- Abuja									
11021003/12040006 Identification Letter Fees	8,285,000.00	14,509,100.00	9,942,000.00	9,942,000.00	4,567,100.00+	45.94%+			
Sub total	8,285,000.00	14,509,100.00	9,942,000.00	9,942,000.00	4,567,100.00+	45.94%+			
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12040007 Registration Fees for Artist group Art Galleries Art Shops A	100,000.00		120,000.00	120,000.00	120,000.00-	100.00%-			
36001001/12040017 Contractors Registration Fees	15,000.00	300,000.00	18,000.00	18,000.00	282,000.00+	1,566.67%+			
36001001/12040024 Accreditation Fee for Facilitators/Organizers	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			
36001001/12040245 Registration of Hotels/Hospitality Outfits	606,031.25	7,680,050.01	1,027,238.00	1,027,238.00	6,652,812.01+	647.64%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
36001001/12040275 Cyber Café Operation Fees	18,500.02	97,801.01	22,201.00	22,201.00	75,600.01+	340.53%+			
36001001/12040397 Snooker Fees	5,000.00		6,000.00	6,000.00	6,000.00-	100.00%-			
36001001/12040399 Renewal of Registration of Hotels/ Hospitality Outfits	201,935.00	775,500.00	242,322.00	242,322.00	533,178.00+	220.03%+			
36001001/12040400 Renewal of Cultural Groups	13,000.00	61,000.00	15,600.00	15,600.00	45,400.00+	291.03%+			
36001001/12040402 Information Communion Fees	402,400.00	893,900.00	482,880.00	482,880.00	411,020.00+	85.12%+			
36001001/12020403 Base Stations for Telecomm Masts Fees	54,250.00	100,000.00	26,412,960.00	26,412,960.00	26,312,960.00-	99.62%-			
36001001/12020444 VSAT Installation Fees		2,640,000.00			2,640,000.00+				
36001001/12020447 Petroleum Product Fees	720,000.00		720,000.00	720,000.00	720,000.00-	100.00%-			
36001001/12040668 Tourism Development Fee Hotel		100,000.00			100,000.00+				
Sub total	2,138,616.27	12,648,251.02	29,070,201.00	29,070,201.00	16,421,949.98-	56.49%-			
23001001 - Ministry of Information & Communication Strategy									
23001001/12040007 Registration Fee for Artist Group	5,000.00	2,000.00	6,000.00	6,000.00	4,000.00-	66.67%-			
23001001/12040036 Billboard/Advertisement Fees	302,261,553.01	227,576,749.00	362,713,864.00	362,713,864.00	135,137,115.00-	37.26%-			
23001001/12040245 Registration of Hotels	131,500.00	720,010.01	157,800.00	157,800.00	562,210.01+	356.28%+			
23001001/12040399 Renewal of Hotels		250,000.00			250,000.00+				
23001001/12040455 Mobile Promotion Advert Fees	476,550.00	248,000.00	571,860.00	571,860.00	323,860.00-	56.63%-			
23001001/12040456 Bill Board Erection/Installation Permit	180,000.00	725,000.00	216,000.00	216,000.00	509,000.00+	235.65%+			
Sub total	303,054,603.01	229,521,759.01	363,665,524.00	363,665,524.00	134,143,764.99-	36.89%-			
23001002 - Anambra State Signage Agency									
23001002/1204000675 Fees from Numbering All Building	11,366,650.00	12,186,250.00	13,639,980.00	13,639,980.00	1,453,730.00-	10.66%-			
Sub total	11,366,650.00	12,186,250.00	13,639,980.00	13,639,980.00	1,453,730.00-	10.66%-			
40001001 - Office of the Auditor General(State)									
40001001/12040233 LG Audit Fees		2,000.00			2,000.00+				
40001001/12040235 Registration of External Auditors	70,000.00	179,171.00	84,000.00	84,000.00	95,171.00+	113.30%+			
40001001/12040340 Renewal of Registration of External Auditors	180,000.00	60,000.00	216,000.00	216,000.00	156,000.00-	72.22%-			
Sub total	250,000.00	241,171.00	300,000.00	300,000.00	58,829.00-	19.61%-			
35001002 - Anambra State Park and Garden									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35001002/12040027	Tender Fees		3,000,000.00			3,000,000.00+				
35001002/12040047	Land Use Fees	10,000.00	40,000.00	12,000.00	12,000.00	28,000.00+	233.33%+			
Sub total		10,000.00	3,040,000.00	12,000.00	12,000.00	3,028,000.00+	25,233.33%+			
35001003 - Anambra State Clear Drainage and Fores										
40001002 - Auditor General for Local Government										
47001001 - Civil Service Commission										
47001001/12040052	Civil Service Entrance Examination Fees	2,000.00	30,000.00	2,400.00	2,400.00	27,600.00+	1,150.00%+			
Sub total		2,000.00	30,000.00	2,400.00	2,400.00	27,600.00+	1,150.00%+			
11184003 - Awka Capital Territory Development Authority										
11184003/12040050	Inspection Fees		6,050.00			6,050.00+				
11184003/12040266	Approval Fees for Building Plan	420,600.00	690,000.00	504,720.00	504,720.00	185,280.00+	36.71%+			
11184003/12040270	Fencing Fees	85,000.00		102,000.00	102,000.00	102,000.00-	100.00%-			
Sub total		505,600.00	696,050.00	606,720.00	606,720.00	89,330.00+	14.72%+			
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/12040027	Tender Fees	360,000.00	65,000.00	432,000.00	432,000.00	367,000.00-	84.95%-			
15001001/12040525	Produce Inspection Fees	492,060.00	1,751,420.00	590,472.00	590,472.00	1,160,948.00+	196.61%+			
Sub total		852,060.00	1,816,420.00	1,022,472.00	1,022,472.00	793,948.00+	77.65%+			
20001001 - Ministry of Finance Industry Innovations & Dev.										
20001001/12040027	Tender Fees	40,000.00	2,200,000.00	48,000.00	48,000.00	2,152,000.00+	4,483.33%+			
20001001/12040048	Sport Levy	108,300.00	554,550.00	129,960.00	129,960.00	424,590.00+	326.71%+			
20001001/12040058	Stamp Duty Fees	178,977.00	29,580.00	214,773.00	214,773.00	185,193.00-	86.23%-			
20001001/12040095	Directors Fees		20,000.00			20,000.00+				
20001001/12040152	Registration of Auctioners	90,500.00	105,000.00	108,600.00	108,600.00	3,600.00-	3.31%-			
Sub total		417,777.00	2,909,130.00	501,333.00	501,333.00	2,407,797.00+	480.28%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20007001 - Office of Accountant General									
20007001/12040152 Auctioneers	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-			
Sub total	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-			
20008001 - Anambra State Internal Revenue Service									
20008001/12040011 Insurance		38,000.00			38,000.00+				
20008001/12040017 registration fee	2,935,000.00	250,000.00	3,522,000.00	3,522,000.00	3,272,000.00-	92.90%-			
20008001/12040045 Ownership Certificate	8,579,625.00	72,516,075.00	10,295,550.00	10,295,550.00	62,220,525.00+	604.34%+			
20008001/12040055 Motor Vehicles Fees	42,367,600.00	144,700.00	50,841,120.00	50,841,120.00	50,696,420.00-	99.72%-			
20008001/12040057 New Number Plates	164,374,150.00	238,022,400.00	197,248,980.00	197,248,980.00	40,773,420.00+	20.67%+			
20008001/12040116 Ownership Certificates	80,000.00	1,032,700.00	96,000.00	96,000.00	936,700.00+	975.73%+			
20008001/12040135 Test fees	23,050.00	85,000.00	27,660.00	27,660.00	57,340.00+	207.30%+			
20008001/12040138 Vehicle Insurance	48,000.00	9,400.00	57,600.00	57,600.00	48,200.00-	83.68%-			
20008001/12040151 RENEWAL OF REGISTRATION OF CONTRACTORS	1,590,000.00	50,000.00	1,908,000.00	1,908,000.00	1,858,000.00-	97.38%-			
20008001/12040411 Fair Flex		3,750.00			3,750.00+				
20008001/12040545 Scratch Card	198,500.00	3,769,200.00	238,200.00	238,200.00	3,531,000.00+	1,482.37%+			
20008001/12040549 Registration of New Vehicle fee (Plate Number)	199,480,779.90	44,971,826.03	239,376,935.00	239,376,935.00	194,405,108.97-	81.21%-			
20008001/12040552 Roadworthiness/Computerized Vehicle Fee	163,588,625.00	255,395,900.00	196,306,350.00	196,306,350.00	59,089,550.00+	30.10%+			
20008001/12040562 Metal Scrap & Welder		580,000.00			580,000.00+				
20008001/12040578 Autoalert Fee	3,133,100.00	16,962,000.00	3,759,720.00	3,759,720.00	13,202,280.00+	351.15%+			
20008001/12040632 Device maintenance & Service Charge		135,300.00			135,300.00+				
20008001/12040678 Commission Pool Proprietor Form Fee		18,000,000.00			18,000,000.00+				
20008001/12040679 Application Form Fees		3,000.00			3,000.00+				
Sub total	586,398,429.00	651,969,251.03	703,678,115.00	703,678,115.00	51,708,863.97-	7.35%-			
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12040005 Lost Certificate/byelaws	24,750.00	76,000.00	29,700.00	29,700.00	46,300.00+	155.89%+			
22001001/12040017 Registration Fees		100,000.00			100,000.00+				
22001001/12040049 Commerce Fee	33,101,675.00	425,777,612.00	39,722,010.00	39,722,010.00	386,055,602.00+	971.89%+			
22001001/12040123 S.M.E 's		5,000.00			5,000.00+				
22001001/12040124 Preparation (MSME)	2,050.00	645,300.00	2,460.00	2,460.00	642,840.00+	26,131.71%+			
22001001/12040125 Business Premises (Current)	50,856,772.50	76,214,898.50	61,028,127.00	61,028,127.00	15,186,771.50+	24.88%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
22001001/12040126 Registration of Business Premises (Arrears)	1,227,850.00	3,690,351.51	1,473,420.00	1,473,420.00	2,216,931.51+	150.46%+			
22001001/12040127 Business Premises Renewal of	92,434,325.03	68,244,942.99	410,921,191.00	410,921,191.00	342,676,248.01-	83.39%-			
22001001/12040128 Market Stallage Fees	248,511,512.00	335,024,612.77	798,213,815.00	798,213,815.00	463,189,202.23-	58.03%-			
22001001/12040131 Other Markets Fees	1,967,720.00	754,550.00	2,361,264.00	2,361,264.00	1,606,714.00-	68.04%-			
22001001/12040151 Contractors Registration Renewal of	5,050.00		6,060.00	6,060.00	6,060.00-	100.00%-			
22001001/12040220 Registration Fees of Cooperative Societies	1,024,500.00	1,075,800.00	1,229,400.00	1,229,400.00	153,600.00-	12.49%-			
22001001/12040250 Cooperatives Audit Fees	1,033,100.00	1,241,000.01	1,239,720.00	1,239,720.00	1,280.01+	0.10%+			
22001001/12040394 Anambra Manifest and Insurance Scheme	45,769,470.00	87,938,070.00	54,923,364.00	54,923,364.00	33,014,706.00+	60.11%+			
22001001/12040541 Market Development Fees	10,980,910.00	64,948,200.00	13,177,092.00	13,177,092.00	51,771,108.00+	392.89%+			
22001001/12040542 Market Traders Fees	497,947,354.00	979,101,044.50	616,565,394.00	616,565,394.00	362,535,650.50+	58.80%+			
22001001/12040680 Biometrics Markets Registration Fees	1,131,652.00	7,300.00	1,357,983.00	1,357,983.00	1,350,683.00-	99.46%-			
22001001/12040681 Market Operation Card Fees	1,440,413.00	19,500.00	1,728,496.00	1,728,496.00	1,708,996.00-	98.87%-			
Sub total	987,459,103.53	2,044,864,182.28	2,003,979,496.00	2,003,979,496.00	40,884,686.28+	2.04%+			
66001001 - Ministry of Tertiary & Science Education									
.....									
29001001 - Ministry of Road Rail & Water Transportation									
.....									
29001001/12040017 Contractor Registration	728,000.00	3,505,000.00	873,600.00	873,600.00	2,631,400.00+	301.21%+			
29001001/12040027 Tender Fees (General)	1,174,300.00	640,000.00	1,409,160.00	1,409,160.00	769,160.00-	54.58%-			
29001001/12040036 Billboard/Advertisement fees	512,050.00	120,000.00	614,460.00	614,460.00	494,460.00-	80.47%-			
29001001/12040122 Prouce Haulage Fees (upstream)		643,705.00			643,705.00+				
29001001/12040130 Haulage Fees (Dounstream)	75,000,000.00	864,603,114.07	100,000,000.00	100,000,000.00	764,603,114.07+	764.60%+			
29001001/12040145 Decongestion, Loading and off loading permit to Tanker Drive		14,400.00			14,400.00+				
29001001/12040151 Renewal of Contractor Registration	338,000.00	340,000.00	405,600.00	405,600.00	65,600.00-	16.17%-			
29001001/12040318 Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	6,000.00		7,200.00	7,200.00	7,200.00-	100.00%-			
29001001/12040391 Registration Fees for Private Mechanic Workshops		200.00			200.00+				
29001001/12040393 V.I.O. Functions/Duties	4,644,000.00	5,020,500.00	5,572,800.00	5,572,800.00	552,300.00-	9.91%-			
29001001/12040396 Registration of Commercial Vehicles	14,565,840.01	33,733,566.29	17,479,009.00	17,479,009.00	16,254,557.29+	92.99%+			
29001001/12040447 Petroleum Products Fees	9,752,500.00	2,640,000.00	11,703,000.00	11,703,000.00	9,063,000.00-	77.44%-			
29001001/12040448 Spare Parts Stores Registration of	6,000.00		7,200.00	7,200.00	7,200.00-	100.00%-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
29001001/12040454	Registration of Taxis		450,000.00			450,000.00+				
29001001/12040545	Motor Park Fees	162,557,552.00	287,961,800.08	195,069,063.00	195,069,063.00	92,892,737.08+	47.62%+			
29001001/12040552	Road Worthiness	24,750.00	137,500.00	29,700.00	29,700.00	107,800.00+	362.96%+			
29001001/12040558	Marine Transport Fees	2,500.00	1,736,716.00	3,000.00	3,000.00	1,733,716.00+	57,790.53%+			
29001001/12040675	Motor Vehicle Owership Renewal Fees		154,550.02			154,550.02+				
29001001/12040680	Biometrics	49,179,673.00	8,849,500.00	59,015,608.00	59,015,608.00	50,166,108.00-	85.00%-			
29001001/12040681	Motor Vehicle Registration Fee	62,205,967.00	86,316,201.00	74,647,161.00	74,647,161.00	11,669,040.00+	15.63%+			
29001001/12040682	Operation card Fee	2,735,282,518.63	3,252,944,119.01	3,282,339,023.00	3,282,339,023.00	29,394,903.99-	0.90%-			
29001001/12060058	Vehicle Operational Fee			3,000.00	3,000.00	3,000.00-	100.00%-			
29001001/12060058	Statistical Year Book	2,500.00								
Sub total		3,115,982,150.64	4,549,810,871.47	3,749,178,584.00	3,749,178,584.00	800,632,287.47+	21.35%+			
34001001 - Ministry of Road Construction										
Road Furniture & Ma										
34001001/12040015	Material testing Fees	502,687.50	6,001,000.00	603,225.00	603,225.00	5,397,775.00+	894.82%+			
34002001/12040017	Registration of Contractors	2,726,556.25	1,960,010.00	3,271,868.00	3,271,868.00	1,311,858.00-	40.10%-			
34001001/12040027	Tender Fees	8,091,125.00	21,000,000.00	9,709,350.00	9,709,350.00	11,290,650.00+	116.29%+			
34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	2,500.00	500.00	3,000.00	3,000.00	2,500.00-	83.33%-			
34001001/12040151	Renewal of Contractors Registration	1,280,212.50	762,687.50	1,536,255.00	1,536,255.00	773,567.50-	50.35%-			
Sub total		12,603,081.25	29,724,197.50	15,123,698.00	15,123,698.00	14,600,499.50+	96.54%+			
38051001 - Ministry of Economic Planning										
Budget & Dev. Partn										
53001001 - Ministry of Housing and Urban										
Renewal										
53001001/12040017	Registration of Contractors	2,200,000.00	1,650,000.00	5,640,000.00	5,640,000.00	3,990,000.00-	70.74%-			
53001001/12040027	Tenders Fees	5,715,000.00	5,755,000.00	9,858,000.00	9,858,000.00	4,103,000.00-	41.62%-			
53001001/12040029	Business Expatriate Quota/Renewal Fees	2,050.00	57,150.00	2,460.00	2,460.00	54,690.00+	2,223.17%+			
53001001/12040151	Renewal of Registration of Contractors	450,000.00	1,100,000.00	540,000.00	540,000.00	560,000.00+	103.70%+			
53001001/12040232	Consultancy Fees		20,000.00			20,000.00+				
Sub total		8,367,050.00	8,582,150.00	16,040,460.00	16,040,460.00	7,458,310.00-	46.50%-			
60055001 - Anambra State Physical Planning										
Board										
60055001/12040050	Inspection Fees		70,000.00	657,593,995.00	657,593,995.00	657,523,995.00-	99.99%-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
60001001/12040171	Change of Use/Change of Purpose Fees	8,000.00	9,140,000.00	13,600.00	13,600.00	9,126,400.00+	67,105.88%+			
60001001/12040172	Renewal of Leases	1,255,000.00	602,000.00	2,133,500.00	2,133,500.00	1,531,500.00-	71.78%-			
60001001/12040173	Verification Fee for Certificate of Occupancy	9,936,160.00	251,800.00	16,891,472.00	16,891,472.00	16,639,672.00-	98.51%-			
60001001/12040175	Anambra State Land Information Mgt System	3,953,900.00	3,573,000.00	6,721,630.00	6,721,630.00	3,148,630.00-	46.84%-			
60001001/12040180	Renewal of Registration of Professionals	20,000.00		34,000.00	34,000.00	34,000.00-	100.00%-			
60001001/12040181	Plot Development Charge		132,175.00			132,175.00+				
60001001/12040242	Sub - Division Fee	13,394,820.00	13,887,025.00	42,771,194.00	42,771,194.00	28,884,169.00-	67.53%-			
60001001/12040254	Private Layout approval Fees	11,468,310.00	4,835,271.00	39,496,127.00	39,496,127.00	34,660,856.00-	87.76%-			
60001001/12040266	Layout Approval Fees	7,942,715.00	11,026,387.00	23,502,616.00	23,502,616.00	12,476,229.00-	53.08%-			
60001001/12040268	Plan/Layout Approval Fees	412,000.00	254,675.00	700,400.00	700,400.00	445,725.00-	63.64%-			
60001001/12040279	Caution Fee	1,022,000.00	2,825,950.00	1,737,400.00	1,737,400.00	1,088,550.00+	62.65%+			
60001001/12040280	Re-Certification of C of O	3,008,133.00	22,230,816.00	5,113,827.00	5,113,827.00	17,116,989.00+	334.72%+			
60001001/12040405	Variation approval Fees	594,000.00	10,000.00	1,009,800.00	1,009,800.00	999,800.00-	99.01%-			
60001001/12040409	Certification fees	1,280,000.00	2,260,000.02	2,176,000.00	2,176,000.00	84,000.02+	3.86%+			
60001001/12040559	Plan Certification Fees	965,000.00	923,000.00	1,640,500.00	1,640,500.00	717,500.00-	43.74%-			
60001001/12040677	Online Legal Search Fees		30,100.00			30,100.00+				
60001001/12070035	Premium on Land	642,610,481.88	1,387,554,066.98	3,092,437,820.00	3,092,437,820.00	1,704,883,753.02-	55.13%-			
Sub total		844,082,904.97	1,644,995,162.20	3,512,765,443.00	3,512,765,443.00	1,867,770,280.80-	53.17%-			
61001001 - Ministry of Power & Domestic Water Development										
61001001/12040017	Registration of Contractors	3,744,050.00	390,000.00	4,492,860.00	4,492,860.00	4,102,860.00-	91.32%-			
61001001/12040027	Tender Fees	6,550,000.00	2,406,000.00	7,860,000.00	7,860,000.00	5,454,000.00-	69.39%-			
61001001/12040151	Renewal of Registration of Contractors	772,600.00	130,000.00	927,120.00	927,120.00	797,120.00-	85.98%-			
61001001/12040189	Registration of Social Clubs	30,000.00		36,000.00	36,000.00	36,000.00-	100.00%-			
61001001/12040222	Registration/Renewal of Town Unions Fees	209,000.00	30,100.00	250,800.00	250,800.00	220,700.00-	88.00%-			
61001001/12040223	Water Tankers Fees		800,000.00			800,000.00+				
61001001/12040464	Fire Service Fees from Petroleum	821,100.00	1,723,200.00	985,320.00	985,320.00	737,880.00+	74.89%+			
61001001/12040465	Fire Service Fees	8,535,000.00	16,511,850.88	10,242,000.00	10,242,000.00	6,269,850.88+	61.22%+			
Sub total		20,661,750.00	21,991,150.88	24,794,100.00	24,794,100.00	2,802,949.12-	11.30%-			
18011001 - Judicial Service Commission										
18011001/12040026	Court Fees (High Court and Magistrate Court)	6,794,864.00	7,379,650.00	8,153,837.00	8,153,837.00	774,187.00-	9.49%-			
18011001/12040090	Administrative Fees		2,800.00			2,800.00+				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	6,794,864.00	7,382,450.00	8,153,837.00	8,153,837.00	771,387.00-	9.46%-			
26051001 - High Court of Justice									
26051001/12040001 Court Fees (High Court and Magistrate Court)	119,358,972.10	129,930,654.00	143,230,767.00	143,230,767.00	13,300,113.00-	9.29%-			
26051001/12040283 Probate fees	176,374,517.97	294,017,771.82	211,649,422.00	211,649,422.00	82,368,349.82+	38.92%+			
Sub total	295,733,490.07	423,948,425.82	354,880,189.00	354,880,189.00	69,068,236.82+	19.46%+			
26052001 - Judiciary-Customary Court of Appeal									
26052001/12040026 Court Fees	226,260.00	208,635.00			208,635.00+				
Sub total	226,260.00	208,635.00			208,635.00+				
26001001 - Ministry of Justice									
26001001/12040089 Oath Fees	62,600.00	55,000.00	75,120.00	75,120.00	20,120.00-	26.78%-			
26001001/12040090 Administrative Fees	3,272,791.00	1,548,172.00	3,927,350.00	3,927,350.00	2,379,178.00-	60.58%-			
26001001/12040091 Fiat Fee	380,000.00	1,260,000.00	456,000.00	456,000.00	804,000.00+	176.32%+			
26001001/12040282 Trust Fee	790,774.00	1,228,806.87	948,929.00	948,929.00	279,877.87+	29.49%+			
26001001/12040409 Certification Fees	15,000.00	8,000.00	18,000.00	18,000.00	10,000.00-	55.56%-			
26001001/12040595 1% Vetting Fee (MOJ)	267,340.00		320,808.00	320,808.00	320,808.00-	100.00%-			
Sub total	4,788,505.00	4,099,978.87	5,746,207.00	5,746,207.00	1,646,228.13-	28.65%-			
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.									
13001001/12040036 Billboard/Advertisement Fees	1,128,600.00	1,251,202.00	1,354,320.00	1,354,320.00	103,118.00-	7.61%-			
13001001/12040183 Registration of Youth Clubs & Organizations	11,000.00	14,600.00	13,200.00	13,200.00	1,400.00+	10.61%+			
13001001/12040184 Renewal of Youth Clubs & Organizations	10,000.00	7,000.00	12,000.00	12,000.00	5,000.00-	41.67%-			
Sub total	1,149,600.00	1,272,802.00	1,379,520.00	1,379,520.00	106,718.00-	7.74%-			
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12040017 Registration Fee - Election	600,000.00	390,000.00	720,000.00	720,000.00	330,000.00-	45.83%-			
14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs	150,000.00	245,000.00	180,000.00	180,000.00	65,000.00+	36.11%+			
14001001/12040188 Renewal of Day Care Centres	45,500.00	20,200.00	54,600.00	54,600.00	34,400.00-	63.00%-			
14001001/12040189 Registration of Voluntary Organizations and NGOs	170,000.00	566,000.00	204,000.00	204,000.00	362,000.00+	177.45%+			

ANAMBRA STATE GOVERNMENT
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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
14001001/12040191	Registration of Adoption Homes	260,000.00	350,000.00	312,000.00	312,000.00	38,000.00+	12.18%+			
14001001/12040192	Renewal of Motherless Babies Homes	260,000.00	260,000.00	312,000.00	312,000.00	52,000.00-	16.67%-			
14001001/12040449	Registration of Day Care Centres	100,000.00		120,000.00	120,000.00	120,000.00-	100.00%-			
Sub total		1,585,500.00	1,831,200.00	1,902,600.00	1,902,600.00	71,400.00-	3.75%-			
17001001 - Ministry of Basic Education										
17001001/12040199	Inter State Transfer of Student	357,352.29	53,300.00	428,823.00	428,823.00	375,523.00-	87.57%-			
17001001/12040017	Contractor Registration Fees	402,500.00	569,833.00	483,000.00	483,000.00	86,833.00+	17.98%+			
17001001/12040027	Tender Fees	490,000.00	665,000.00	588,000.00	588,000.00	77,000.00+	13.10%+			
17001001/12040048	Sport Levy	80,230,345.00	49,110,970.00	96,276,414.00	96,276,414.00	47,165,444.00-	48.99%-			
17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	3,879,600.00	2,000,000.00	4,655,520.00	4,655,520.00	2,655,520.00-	57.04%-			
17001001/12040051	Application Fees for Private Schools (Ministry of Education)	3,710,000.00	6,684,500.00	4,452,000.00	4,452,000.00	2,232,500.00+	50.15%+			
17001001/12040052	Tuition Fees & Other Fees	1,662,000.00	25,000.00	1,994,400.00	1,994,400.00	1,969,400.00-	98.75%-			
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	488,900.00	16,400.00	586,680.00	586,680.00	570,280.00-	97.20%-			
17001001/12040066	Application Fees for Inspection of New Nursery Schools	40,000.00	20,000.00	48,000.00	48,000.00	28,000.00-	58.33%-			
17001001/12040067	Application Fees for Inspection of New Primary Schools	30,500.00	60,000.00	36,600.00	36,600.00	23,400.00+	63.93%+			
17001001/12040068	Application Fees for Inspection of New Secondary Schools		50,000.00			50,000.00+				
17001001/12040070	Registration of New Private Nursery Schools	275,000.00	440,000.00	330,000.00	330,000.00	110,000.00+	33.33%+			
17001001/12040071	Registration of New Private Primary Schools	795,500.00	885,000.00	954,600.00	954,600.00	69,600.00-	7.29%-			
17001001/12040072	Registration of New Private Secondary Schools	393,500.00	32,185,500.00	472,200.00	472,200.00	31,713,300.00+	6,716.07%+			
17001001/12040074	Registration of New Vocational Training centres		100,000.00			100,000.00+				
17001001/12040080	Processing Fee for Certificate Evaluation	218,700.00	133,100.00	262,440.00	262,440.00	129,340.00-	49.28%-			
17001001/12040079	Transfer from Private to Public Schools	56,000.00	98,300.00	67,200.00	67,200.00	31,100.00+	46.28%+			
17001001/12040099	Renewal of Registration of Private Nursery Schools	13,419,730.00	15,080,400.00	16,103,676.00	16,103,676.00	1,023,276.00-	6.35%-			
17001001/12040100	Renewal of Registration of Private Primary Schools	21,070,700.00	23,790,500.00	25,284,840.00	25,284,840.00	1,494,340.00-	5.91%-			
17001001/12040101	Renewal of Registration of Private Secondary Schools	15,945,000.00	19,328,200.00	19,134,000.00	19,134,000.00	194,200.00+	1.01%+			
17001001/12040102	Renewal of Registration of Private Professional Institutions	15,000.00	500.00	18,000.00	18,000.00	17,500.00-	97.22%-			
17001001/12040194	Fees for Approval of New Nursery School	7,295,500.00	7,795,700.00	8,754,600.00	8,754,600.00	958,900.00-	10.95%-			
17001001/12040195	Fees for Approval of New Primary School	19,711,500.00	22,630,000.00	23,653,800.00	23,653,800.00	1,023,800.00-	4.33%-			
17001001/12040196	Fees for Approval of New Secondary School	13,911,000.00	15,758,500.00	16,693,200.00	16,693,200.00	934,700.00-	5.60%-			
17001001/12040103	Renewal of Registration of Vocational Training centres	45,000.00	15,000.00	54,000.00	54,000.00	39,000.00-	72.22%-			
17001001/12040294	Book Review	3,346,000.00	2,016,000.00	4,015,200.00	4,015,200.00	1,999,200.00-	49.79%-			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17001001/12040473 Registration of Vocational Centres		190,000.00			190,000.00+				
17001001/12040475 Registration of Private Schools	2,512,000.00	2,368,500.00	3,014,400.00	3,014,400.00	645,900.00-	21.43%-			
17001001/12040476 Renewal of Registration of Private Schools	22,420,270.00	25,621,600.00	26,904,324.00	26,904,324.00	1,282,724.00-	4.77%-			
17001001/12040477 Application Fees for Private Schools	6,150,000.00	11,125,000.00	7,380,000.00	7,380,000.00	3,745,000.00+	50.75%+			
17001001/12040481 Exam Fees - Primary School Leaving Certificate	4,757,015.00	275,392,512.00	5,708,418.00	5,708,418.00	269,684,094.00+	4,724.32%+			
17001001/12040503 BECE Retention of Centre Fee	84,000.00	12,000.00	100,800.00	100,800.00	88,800.00-	88.10%-			
17001001/12040505 Change of School Name	189,000.00	276,000.00	226,800.00	226,800.00	49,200.00+	21.69%+			
17001001/12040668 Fees for School Upgrading	3,140,000.00	2,922,000.00	3,768,000.00	3,768,000.00	846,000.00-	22.45%-			
17001001/12040669 Fees for Issuance of Eligibility Letter	45,000.00	49,000.00	54,000.00	54,000.00	5,000.00-	9.26%-			
Sub total	227,086,612.29	517,468,315.00	272,503,935.00	272,503,935.00	244,964,380.00+	89.89%+			
17008001 - Anambra State Library Board									
17008001/12020409 Certification Fees (Anambra State Library Board)	38,000.00	30,000.00	45,600.00	45,600.00	15,600.00-	34.21%-			
17008001/12020409 Library Fees (Anambra State Library Board)	165,200.00	209,300.00	198,240.00	198,240.00	11,060.00+	5.58%+			
Sub total	303,054,603.01	229,521,759.01	363,665,524.00	363,665,524.00	134,143,764.99-	36.89%-			
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Regsitration Fees	152,500.00	108,800.00	183,000.00	183,000.00	74,200.00-	40.55%-			
17003001/12040027 Tender Fees	108,100.00	13,675,000.00	129,720.00	129,720.00	13,545,280.00+	10,441.94%+			
17003001/12040478 School Equipment Fees	98,725,160.00	307,200.00	118,470,192.00	118,470,192.00	118,162,992.00-	99.74%-			
17003001/12040481 Exam Fees - Primary School Leaving Certificate	58,899,170.00	170,455.00	70,679,004.00	70,679,004.00	70,508,549.00-	99.76%-			
Sub total	157,884,930.00	14,261,455.00	189,461,916.00	189,461,916.00	175,200,461.00-	92.47%-			
17009001 - Examination Development Centre									
17009001/12040017 Contractor Registration Fees	2,000.00	114,600.00	2,400.00	2,400.00	112,200.00+	4,675.00%+			
17009001/12040052 Tuition Fee	4,434,210.00	56,430.00	5,321,052.00	5,321,052.00	5,264,622.00-	98.94%-			
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	16,800.00	81,000.00	20,160.00	20,160.00	60,840.00+	301.79%+			
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	1,808,760.00	1,856,000.00	2,170,512.00	2,170,512.00	314,512.00-	14.49%-			
17009001/12040407 BECE Resit Exam fee	1,183,590.00	998,350.00	1,420,308.00	1,420,308.00	421,958.00-	29.71%-			
17009001/12040479 Common Entrance Examination Fees (JSS)	131,880,889.05	20,849,030.00	158,257,067.00	158,257,067.00	137,408,037.00-	86.83%-			
17009001/12040480 Examination Fees: Teachers Grade II Certificate	58,460.00	230,690.00	70,152.00	70,152.00	160,538.00+	228.84%+			
17009001/12040481 Examination Fees: First School Leaving Certificate	173,478,640.00	168,612,476.00	208,174,368.00	208,174,368.00	39,561,892.00-	19.00%-			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17009001/12040483 Examination Fees: Junior Secondary Schools	176,441,875.32	126,796,007.00	211,730,251.00	211,730,251.00	84,934,244.00-	40.11%-			
17009001/12040503 BECE Retention of Centre Fee	400,000.00	612,000.00	480,000.00	480,000.00	132,000.00+	27.50%+			
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)	2,100.00	3,500.00	2,520.00	2,520.00	980.00+	38.89%+			
17009001/12040561 Exam Ethics	10,469,530.00	9,841,300.00	12,563,436.00	12,563,436.00	2,722,136.00-	21.67%-			
17009001/12040563 Examination Fees: Teachers Grade I Certificate		7,000.00			7,000.00+				
17009001/12040564 Common Entrance - Examination Fees: School of Nursing	25,000.00	43,600.00	30,000.00	30,000.00	13,600.00+	45.33%+			
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen	824,705.00	140,690.00	989,646.00	989,646.00	848,956.00-	85.78%-			
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Development	128,200.00	54,250.00	153,840.00	153,840.00	99,590.00-	64.74%-			
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	1,213,600.00	1,991,570.00	1,456,320.00	1,456,320.00	535,250.00+	36.75%+			
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	956,000.00	444,000.00	1,147,200.00	1,147,200.00	703,200.00-	61.30%-			
Sub total	503,324,359.37	332,732,493.00	603,989,232.00	603,989,232.00	271,256,739.00-	44.91%-			
17051001 - Post Primary Schools Service Commission									
17051001/12040048 Sport Levy	3,346,160.00	8,100.00	4,015,392.00	4,015,392.00	4,007,292.00-	99.80%-			
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	327,599,034.00	2,049,260.00	393,118,841.00	393,118,841.00	391,069,581.00-	99.48%-			
17051001/12040083 Sports Levy	4,750,625.00	1,673,770.00	5,700,750.00	5,700,750.00	4,026,980.00-	70.64%-			
17051001/12040478 School Equipment Fees	1,094,300.00	10,400.00	1,313,160.00	1,313,160.00	1,302,760.00-	99.21%-			
17051001/12040582 Earnings from Community Education Resource Center	5,000.00	11,400.00	6,000.00	6,000.00	5,400.00+	90.00%+			
Sub total	336,795,119.00	3,752,930.00	404,154,143.00	404,154,143.00	400,401,213.00-	99.07%-			
17064002 - Community Education Resource Center									
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	855,050.00	300,000.00	1,026,060.00	1,026,060.00	726,060.00-	70.76%-			
21001001/12040031 Fees for Environment Impact Assessment		2,000.00			2,000.00+				
21001001/12040052 Tuition Fees for School of Health Technology Institutions	23,750,000.00	21,175,000.00	28,500,000.00	28,500,000.00	7,325,000.00-	25.70%-			
21001001/12040200 Renewal of Registration of Hospitals & Maternities	5,012,000.00	6,944,900.00	6,014,400.00	6,014,400.00	930,500.00+	15.47%+			
21001001/12040204 Registration of Traditional Medicine Practitioners	628,750.00	545,000.00	754,500.00	754,500.00	209,500.00-	27.77%-			
21001001/12040264 Registration & Admin Fees for Priv Sewage Disposal Operation	5,000.00	2,000.00	6,000.00	6,000.00	4,000.00-	66.67%-			

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FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
21001001/12040265	Renewal Fees	1,034,250.00	989,100.00	1,241,100.00	1,241,100.00	252,000.00-	20.30%-			
21001001/12040289	Fees for Application forms for Estab. of Health Institution	3,750.00		4,500.00	4,500.00	4,500.00-	100.00%-			
21001001/12040306	Fees for Hygiene/Sanitation Cert to Food Estate	8,050.00		9,660.00	9,660.00	9,660.00-	100.00%-			
21001001/12040307	Patent & Proprietary Medicine Vendors Fees	17,350.00	799,999.00	20,820.00	20,820.00	779,179.00+	3,742.45%+			
21001001/12040308	Renewal Patent Medicine Reg Fees	1,300.00		1,560.00	1,560.00	1,560.00-	100.00%-			
21001001/12040309	Intern/Emigration Yellow and Card Fees		4,000.00			4,000.00+				
21001001/12040316	Common Entrance Examination Fees (Public Health)	106,435.00	76,200.00	127,722.00	127,722.00	51,522.00-	40.34%-			
21001001/12040419	Pure Water Analysis Fees	65,000.00	100,000.00	78,000.00	78,000.00	22,000.00+	28.21%+			
21001001/12040487	Registration of Hospitals & Maternities	1,011,500.00	1,639,000.00	1,213,800.00	1,213,800.00	425,200.00+	35.03%+			
21001001/12040491	Tution Fees for School of Nursing Nkpor	27,002.00		32,403.00	32,403.00	32,403.00-	100.00%-			
21001001/12040600	Interview Fee to School of Nursing an Midwifery	105,900.00	17,000.00	127,080.00	127,080.00	110,080.00-	86.62%-			
21001001/12040676	Optometry Service Fees	66,700.00		80,040.00	80,040.00	80,040.00-	100.00%-			
Sub total		32,698,037.00	32,594,199.00	39,237,645.00	39,237,645.00	6,643,446.00-	16.93%-			
21102001 - State Hospital Management Board										
21102001/12040041	Laboratory Fees	13,843,702.00	29,921,500.00	16,612,443.00	16,612,443.00	13,309,057.00+	80.11%+			
21102001/12040310	Drugs and Dressing Material Fees	4,277,188.00	6,999,320.00	5,132,626.00	5,132,626.00	1,866,694.00+	36.37%+			
21102001/12040316	Medical Examination Fees	792,250.00	831,400.00	950,700.00	950,700.00	119,300.00-	12.55%-			
21102001/12040317	Mortuary Fees	1,528,435.00	2,730,400.12	1,834,122.00	1,834,122.00	896,278.12+	48.87%+			
21102001/12040409	Medical Certification Fees	157,151.00	141,900.00	188,582.00	188,582.00	46,682.00-	24.75%-			
21102001/12040410	X-Ray Fees	44,410.00	159,250.00	53,292.00	53,292.00	105,958.00+	198.83%+			
21102001/12040423	Ambulance Fees	33,200.00	101,250.00	39,840.00	39,840.00	61,410.00+	154.14%+			
21102001/12040427	Minor Operation/Surgery Fees	22,050.00	177,300.01	26,460.00	26,460.00	150,840.01+	570.07%+			
21102001/12040428	Major Operation/Surgery Fees	27,060,100.00	15,996,000.00	32,472,120.00	32,472,120.00	16,476,120.00-	50.74%-			
21102001/12040429	OBS/Ante- Natal/Gynecology/Maternity (Delivery) Fees	2,400.00	1,577,000.00	2,880.00	2,880.00	1,574,120.00+	54,656.94%+			
21102001/12040431	Dental Fees	7,401,320.00	6,737,650.00	8,881,584.00	8,881,584.00	2,143,934.00-	24.14%-			
21102001/12040433	Bed Fees	4,601,750.00	11,876,700.00	5,522,100.00	5,522,100.00	6,354,600.00+	115.08%+			
21102001/12040439	Service Charge/Miscellaneous Fees	6,050.00	0.01	7,260.00	7,260.00	7,259.99-	100.00%-			
21102001/12040440	Clinic Fees	12,000.00	52,500.00	14,400.00	14,400.00	38,100.00+	264.58%+			
21102001/12040442	Drugs/Injection Fees	22,787,242.00	17,384,707.00	27,344,691.00	27,344,691.00	9,959,984.00-	36.42%-			
Sub total		82,569,248.00	94,686,877.14	99,083,100.00	99,083,100.00	4,396,222.86-	4.44%-			
35001001 - Ministry of Environment Beautification & Ecology										
35001001/12040017	Annual Registration of Contractors	770,000.00	7,434,000.00	924,000.00	924,000.00	6,510,000.00+	704.55%+			

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35001001/12040031	Environmental Impact Analysis Fees		50,000.00			50,000.00+				
35001001/12040151	Renewal of Registration of Contractors	440,000.00	1,640,000.00	528,000.00	528,000.00	1,112,000.00+	210.61%+			
35001001/12040318	Sanitation Levy (Awka and Environs)	1,587,900.00	631,300.00	1,905,480.00	1,905,480.00	1,274,180.00-	66.87%-			
35001001/12040376	Environmental Polution and Eluent Discharge Fees	45,622,000.00	16,385,000.00	54,746,400.00	54,746,400.00	38,361,400.00-	70.07%-			
35001001/12040460	Environmental Decoration		2,030,000.00			2,030,000.00+				
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	2,500.00	2,876,400.00	3,000.00	3,000.00	2,873,400.00+	95,780.00%+			
35001001/12040566	Sanitation Levy (Onitsha and Environs)	198,100.00	60,000.00	237,720.00	237,720.00	177,720.00-	74.76%-			
35001001/12040668	Sanitation Levy (Idemili and Environs)	38,600.00	24,000.00	46,320.00	46,320.00	22,320.00-	48.19%-			
35001001/12040669	Sanitation Levy (Ogbaru and Environs)	3,600.00		4,320.00	4,320.00	4,320.00-	100.00%-			
35001001/12040670	Sanitation Fees		105,000.00			105,000.00+				
35001001/12040471	Sanitation Levy (Nnewi and Environs)	7,400.00	60,000.00	8,880.00	8,880.00	51,120.00+	575.68%+			
35001001/12040672	Sanitation Fee from Local Govt - OTHER	3,836,720.00	151,700.00	4,604,064.00	4,604,064.00	4,452,364.00-	96.71%-			
35001001/12040674	Laterite & Sharp Sand Excavation	30,800.00	5,407,000.00	36,960.00	36,960.00	5,370,040.00+	14,529.33%+			
Sub total		52,537,620.00	36,854,400.00	63,045,144.00	63,045,144.00	26,190,744.00-	41.54%-			
35109001 - Forestry Department										
35109001/12040348	Forestry Zoo Fees	50,000.00	27,000.00	60,000.00	60,000.00	33,000.00-	55.00%-			
Sub total		50,000.00	27,000.00	60,000.00	60,000.00	33,000.00-	55.00%-			
51001001 - Ministry of Local Government Chieftancy & Comm. A										
51001001/12040017	Annual Registration of Contractors	860,000.00	6,703,000.00	1,032,000.00	1,032,000.00	5,671,000.00+	549.52%+			
51001001/12040027	Tender Fees	4,000,000.00	7,650,000.00	4,800,000.00	4,800,000.00	2,850,000.00+	59.38%+			
51001001/12040036	Billboard/Advertisement Fees		25,000.00			25,000.00+				
51001001/12040151	Fees for Annual Renewal of Contractors	1,050,100.00	2,055,150.00	1,260,120.00	1,260,120.00	795,030.00+	63.09%+			
51001001/12040152	Property/Tenement Rate		168,224,865.00			168,224,865.00+				
51001001/12040189	Renewal of Registration of Social Clubs	35,000.00		42,000.00	42,000.00	42,000.00-	100.00%-			
51001001/12040190	Registration of Social Clubs	80,000.00	260,000.00	96,000.00	96,000.00	164,000.00+	170.83%+			
51001001/12040216	Autonomous Communities Constitution Amendment Fee		30,000.00			30,000.00+				
51001001/12040222	Registration of Town Unions	48,000.00	23,000.00	57,600.00	57,600.00	34,600.00-	60.07%-			
51001001/12040318	Sanitation Fees from Local Government		504,000.00			504,000.00+				
51001001/12040321	Renewal of Registration of Town Unions	1,844,000.00	1,330,000.00	2,212,800.00	2,212,800.00	882,800.00-	39.90%-			
51001001/12040567	Election Fees from Town Unions	6,800,000.00	4,008,800.00	8,160,000.00	8,160,000.00	4,151,200.00-	50.87%-			
51001001/12090006	Property / Tenement Rate	4,000.00	1,365,000.01	4,800.00	4,800.00	1,360,200.01+	28,337.50%+			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	14,721,100.00	192,178,815.01	17,665,320.00	17,665,320.00	174,513,495.01+	987.89%+			
66019001 - College of Education									
66021001 - Chukwuemeka Odumegwu Ojukwu University. COOU									
35016001 - Anambra State Environmental Protection Agency									
35016001/12040027 Tender Fees	7,200.00		8,640.00	8,640.00	8,640.00-	100.00%-			
35016001/12040031 Environmental Impact Assessment (EIA/EAR)	146,800.00	546,850.00	176,160.00	176,160.00	370,690.00+	210.43%+			
35016001/12040318 Pollution Charges/Sanitation Fees	19,505,590.00	14,005,360.00	23,406,708.00	23,406,708.00	9,401,348.00-	40.17%-			
35016001/12040319 Waste Collection Fees	46,368,329.50	16,659,225.23	55,641,996.00	55,641,996.00	38,982,770.77-	70.06%-			
35016001/12040320 Dust Bins Fees	1,972,400.00	370,950.00	2,366,880.00	2,366,880.00	1,995,930.00-	84.33%-			
Sub total	68,000,319.50	31,582,385.23	81,600,384.00	81,600,384.00	50,017,998.77-	61.30%-			
39051001 - Sports Council									
TOTAL FEES	8,452,938,329.78	12,031,083,241.49	16,776,275,053.00	16,776,275,053.00	4,745,191,811.51-	28.29%-			
FINES									
20001001 - Ministry of Finance Industry Innovations & Dev.									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12050013 Contravention Fines	4,000.00	710,000.00	4,800.00	4,800.00	705,200.00+	14,691.67%+			
Sub total	4,000.00	710,000.00	4,800.00	4,800.00	705,200.00+	14,691.67%+			
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12050004 Fines for Illegal Cutting of Road	72,500.00		87,000.00	87,000.00	87,000.00-	100.00%-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	72,500.00		87,000.00	87,000.00	87,000.00-	100.00%-			
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12050028 Penalty on Late Payment of Rent	809,836.00	534,831.00	1,376,722.00	1,376,722.00	841,891.00-	61.15%-			
Sub total	809,836.00	534,831.00	1,376,722.00	1,376,722.00	841,891.00-	61.15%-			
60001001 - Awka Capital Territory Development Authority									
26051001 - High Court of Justice									
26051001/12050001 Court Fines	4,209,750.00	8,943,496.00	5,051,700.00	5,051,700.00	3,891,796.00+	77.04%+			
26051001/12050030 Court Fines on Traffic Offences	1,333,460.00	1,999,200.00	1,600,152.00	1,600,152.00	399,048.00+	24.94%+			
Sub total	5,543,210.00	10,942,696.00	6,651,852.00	6,651,852.00	4,290,844.00+	64.51%+			
26052001 - Customary Court of Appeal									
26052001/12050001 Court Fines	830,000.00								
Sub total	830,000.00								
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	13,754,500.00	18,419,000.00	16,505,400.00	16,505,400.00	1,913,600.00+	11.59%+			
Sub total	13,754,500.00	18,419,000.00	16,505,400.00	16,505,400.00	1,913,600.00+	11.59%+			
21001001 - Ministry of Health									
21001001/12050015 Fines for Illegal Operation of Traditional Medicine Practition	7,000.00	4,000.00	8,400.00	8,400.00	4,400.00-	52.38%-			
21001001/12050016 Fines for Illegal Operation of Patent Medicine Stores	3,000.00	2,000.00	3,600.00	3,600.00	1,600.00-	44.44%-			
21001001/12050017 Fines for Illegal Operation of Hospitals and Maternity Homes	15,400.00	34,400.00	18,480.00	18,480.00	15,920.00+	86.15%+			
Sub total	25,400.00	40,400.00	30,480.00	30,480.00	9,920.00+	32.55%+			
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050007 Excavation Offences Fines	50.00	203,000.00	60.00	60.00	202,940.00+	338,233.33%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35001001/12050008 Sewage and Sewerage Control Fines		700,000.00			700,000.00+				
35001001/12050026 Sanitation Fine	9,470,400.00	1,918,000.00	11,364,480.00	11,364,480.00	9,446,480.00-	83.12%-			
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees	895,160.00	19,777,000.00	1,074,192.00	1,074,192.00	18,702,808.00+	1,741.10%+			
Sub total	10,365,610.00	22,598,000.00	12,438,732.00	12,438,732.00	10,159,268.00+	81.67%+			
35109001 - Forestry Department									
.....									
TOTAL FINES	95,345,737.57	128,190,438.13	37,882,245.00	37,882,245.00	90,308,193.13+	238.39%+			
SALES									
.....									
11001001 - Office of the Executive Governor									
.....									
11001001/12060004 Sale of Unserviceable & Old Parts	343,101.03	5,410,927.63			5,410,927.63+				
11001001/12060017 Sale of Condemned Furniture	87,260.00	286,711.08			286,711.08+				
11001001/12060072 Sale of Livestock Products	56,250.00	456,210.06	100,000.00	100,000.00	356,210.06+	356.21%+			
Sub total	486,611.03	6,153,848.77	100,000.00	100,000.00	6,053,848.77+	6,053.85%+			
11001002 - Office of the Deputy Governor									
.....									
11001002/12060181 Sale of Pilgrimage Forms for Christians	524,200.00	336,851.45	4,775,365.00	4,775,365.00	4,438,513.55-	92.95%-			
11001002/12060182 Sale of Pilgrimage Forms for Moslems	166,652.00	71,300.00			71,300.00+				
Sub total	690,852.00	408,151.45	4,775,365.00	4,775,365.00	4,367,213.55-	91.45%-			
11002001 - Special Adviser-IGR									
.....									
11002001/12060052 Sale of Consolidated Emblem	18,000.00		23,400.00	23,400.00	23,400.00-	100.00%-			
Sub total	18,000.00		23,400.00	23,400.00	23,400.00-	100.00%-			
11013001 - Office of the Secretary to the State Government									
.....									
11013001/12060003 Sales of ID Cards	14,500.00	74,600.00	23,000.00	23,000.00	51,600.00+	224.35%+			
11013001/12060004 Sales of Unserviceable Assets	7,500.00	8,000.00	9,000.00	9,000.00	1,000.00-	11.11%-			
Sub total	22,000.00	82,600.00	32,000.00	32,000.00	50,600.00+	158.13%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			
Sub total	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications	102,500.00		123,000.00	123,000.00	123,000.00-	100.00%-			
Sub total	102,500.00		123,000.00	123,000.00	123,000.00-	100.00%-			
23003001 - Anambra Broadcasting Service									
23003001/12060168 Sales of Radio and TV Advert Spaces	44,822.50	40,000.00	53,787.00	53,787.00	13,787.00-	25.63%-			
Sub total	44,822.50	40,000.00	53,787.00	53,787.00	13,787.00-	25.63%-			
111840003 - Awka Capital Territory Development Authority									
11184003/12060099 Sales of Capital Development Manual	184,000.00	5,102,045.00	220,800.00	220,800.00	4,881,245.00+	2,210.71%+			
11184003/12060198 Sale of DCM Form	206,746,035.00	224,192,229.00	248,095,242.00	248,095,242.00	23,903,013.00-	9.63%-			
subt total	206,930,035.00	229,294,274.00	248,316,042.00	248,316,042.00	19,021,768.00-	7.66%-			
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060012 Sale of Drugs		140,000.00			140,000.00+				
15001001/12060019 Sale of Photographic products	10,000.00	150.00	12,000.00	12,000.00	11,850.00-	98.75%-			
15001001/12060034 Sale of Market Garden Produce	500.00		600.00	600.00	600.00-	100.00%-			
15001001/12060047 Sale of Eggs		1,000.00			1,000.00+				
15001001/12060072 Veterinary Sale of Meat		1,920,000.00			1,920,000.00+				
15001001/12060073 Sale of Fertilizer	15,750.00		18,900.00	18,900.00	18,900.00-	100.00%-			
15001001/12060104 Sale of Planting Materials (Food Crop)	4,000.00		4,800.00	4,800.00	4,800.00-	100.00%-			
15001001/12060105 Sale of Pesticides and Agro Chemicals	12,050.00		14,460.00	14,460.00	14,460.00-	100.00%-			
15001001/12060152 Sale of Miscellaneous Agric Products		10,352,000.00			10,352,000.00+				
Sub total	42,300.00	12,413,150.00	50,760.00	50,760.00	12,362,390.00+	24,354.59%+			
20001001 - Ministry of Finance Industry Innovations & Dev.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20001001/12060111	Sales of	1,940,300.00	11,702,880.00	2,328,360.00	2,328,360.00	9,374,520.00+	402.62%+			
Boarded Vehicles										
Sub total		1,940,300.00	11,702,880.00	2,328,360.00	2,328,360.00	9,374,520.00+	402.62%+			
20008001 - Anambra State Internal Revenue Service										
20008001/12060052	Sale of	25,020,000.00	2,601,000.00	30,024,000.00	30,024,000.00	27,423,000.00-	91.34%-			
Sticker/Emblems										
20008001/12060055	Sale of Pools	10,000.00	2,000.00	12,000.00	12,000.00	10,000.00-	83.33%-			
Agents Application Form										
20008001/12060112	Sale of	2,500.00	463,100.00	3,000.00	3,000.00	460,100.00+	15,336.67%+			
Drivers/Conductors Badgets										
20008001/12060145	Sale of Form for		4,400.00			4,400.00+				
Gaming Commission Pool Proprietor										
20008001/12060147	Sale of Gaming		2,000.00			2,000.00+				
House Form										
20008001/12060149	Sale of Casino	115.00		138.00	138.00	138.00-	100.00%-			
Form										
Sub total		25,032,615.00	3,072,500.00	30,039,138.00	30,039,138.00	26,966,638.00-	89.77%-			
22001001 - Ministry of Trade Commerce Markets & Wealth Creat										
22001001/12060001	Sales of	7,000.00		8,400.00	8,400.00	8,400.00-	100.00%-			
Publications										
Sub total		7,000.00		8,400.00	8,400.00	8,400.00-	100.00%-			
29001001 - Ministry of Road Rail & Water Transportation										
29001001/12060052	Sale of	8,127,000.00	10,092,000.00	29,752,400.00	29,752,400.00	19,660,400.00-	66.08%-			
Consolidated Emblem										
29001001/12060061	Sale of	21,250.00	2,000.00	25,500.00	25,500.00	23,500.00-	92.16%-			
Unserviceable Vehicles										
29001001/12060180	Sales of		2,000.00			2,000.00+				
Unallocation Stores										
Sub total		8,148,250.00	10,096,000.00	29,777,900.00	29,777,900.00	19,681,900.00-	66.10%-			
34001001 - Ministry of Road Construction Road Furniture & Ma										
34001001/12060058	Sales of	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			
Statistical Year Book										
Sub total		2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			
38001001 - Ministry of Economic Planning Budget & Dev. Partn										
38001001/12060004	Sale of		3,500.00			3,500.00+				
Unserviceable Items										
Sub total			3,500.00			3,500.00+				

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
38004001 - State Bureau of Statistics									
.....									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
.....									
60001001/12060059									
Sale of Maps	15,027,000.00	22,775,000.24	50,545,900.00	50,545,900.00	27,770,899.76-	54.94%-			
Sub total	15,027,000.00	22,775,000.24	50,545,900.00	50,545,900.00	27,770,899.76-	54.94%-			
26001001 - Ministry of Justice									
.....									
26001001/12060001									
Sale of Law Reports and Legal Publications		13,750.00			13,750.00+				
26001001/12060063									
Sales of Anambra State Law Books		8,100.00			8,100.00+				
26001001/12060101									
Sales of Law Report		5,650.00			5,650.00+				
Sub total		27,500.00			27,500.00+				
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
.....									
13001001/12060024									
Sale/Transfer of F.C Player to Local and Foreign Clubs	47,000.00	89,400.00	56,400.00	56,400.00	33,000.00+	58.51%+			
13001001/12060153									
Close Circuit Sales (Partnership)	13,750.00	1,000.00	16,500.00	16,500.00	15,500.00-	93.94%-			
Sub total	60,750.00	90,400.00	72,900.00	72,900.00	17,500.00+	24.01%+			
17001001 - Ministry of Basic Education									
.....									
17009001 - Examination Development Centre									
.....									
17009001/12060108									
Sale of Common Entrance Exam Questions/Ans GCE/JSS	11,529,626.00	2,371,806.00	13,835,552.00	13,835,552.00	11,463,746.00-	82.86%-			
17009001/12060109									
Sale of Junior Sec Previous Certificate Exam Questions	8,765,600.00	6,789,430.00	10,518,720.00	10,518,720.00	3,729,290.00-	35.45%-			
17009001/12060122									
Sales of Admission Form		100.00			100.00+				
Sub total	20,295,226.00	9,161,336.00	24,354,272.00	24,354,272.00	15,192,936.00-	62.38%-			
17051001 - Post Primary Schools Service Commission									
.....									

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
21001001 - Ministry of Health									
21001001/12060185 Sale of Common Entrance Form (School of Nursing)	14,020.00	12,400.00	16,824.00	16,824.00	4,424.00-	26.30%-			
Sub total	14,020.00	12,400.00	16,824.00	16,824.00	4,424.00-	26.30%-			
35109001 - Forestry Department									
35109001/12060066 Sale of Forest Produce	74,000.00	203,900.00	88,800.00	88,800.00	115,100.00+	129.62%+			
Sub total	74,000.00	203,900.00	88,800.00	88,800.00	115,100.00+	129.62%+			
51001001 - Ministry of Local Government Chieftancy & Comm. A									
53001001 - Ministry of Housing and Urban Renewal									
53010001 - Anambra State Housing Corporation									
TOTAL SALES	278,947,281.53	305,554,840.46	390,720,048.00	390,720,048.00	85,165,207.54-	21.80%-			
EARNINGS									
11001001 - Office of the Executive Governor									
11001001/12070007 Earnings from Government House Clinic	61,350.00	93,010.18	85,890.00	85,890.00	7,120.18+	8.29%+			
11018001/12070011 ANSIPPA - Earnings from PPP on Trade & Commerce	5,500.00		6,600.00	6,600.00	6,600.00-	100.00%-			
11018001/12070029 ANSIPPA - Earnings from PPP on Markets	200.00		240.00	240.00	240.00-	100.00%-			
11018001/12070098 ANSIPPA - Earnings from PPP on RD/Worthiness & Vehicle In	6,500.00		7,800.00	7,800.00	7,800.00-	100.00%-			
11018001/12070120 ANSIPPA - Earnings from PPP on Parks	11,500,000.00	3,000,000.00	13,800,000.00	13,800,000.00	10,800,000.00-	78.26%-			
Sub total	15,073,550.00	6,093,010.18	18,100,530.00	18,100,530.00	12,007,519.82-	66.34%-			
11013001 - Office of the Secretary to the State Government									
11013001/12070009 Hire of Ekueme Square	300,000.00	2,050.00	1,996,909.00	1,996,909.00	1,994,859.00-	99.90%-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
11013001/12070059	Hire of Vehicles	5,000.00	476,800.00	10,000.00	10,000.00	466,800.00+	4,668.00%+			
11013001/12070077	Hire of Conference Hall		2,000.00			2,000.00+				
Sub total		305,000.00	480,850.00	2,006,909.00	2,006,909.00	1,526,059.00-	76.04%-			
11021001 - Anambra State Liaison Office- Lagos										
11021001/12070010	Guest House Earnings	12,000.00	4,000.00			4,000.00+				
Sub total		12,000.00	4,000.00			4,000.00+				
35001002 - Anambra State Park and Garden										
35001002/12070127	Earnings from use of of Public Toilets	680,050.00	3,724,310.00	816,060.00	816,060.00	2,908,250.00+	356.38%+			
Sub total		680,050.00	3,724,310.00	816,060.00	816,060.00	2,908,250.00+	356.38%+			
23001001 - Ministry of Information & Communication Strategy										
23001001/12070086	Equipment Repairs	23,000.00		27,600.00	27,600.00	27,600.00-	100.00%-			
Sub total		23,000.00		27,600.00	27,600.00	27,600.00-	100.00%-			
23003001 - Anambra Broadcasting Service										
23013001 - Government Printing Press										
23013001/12070068	Earnings from Printing Jobs	561,130.62	10,000.00	673,357.00	673,357.00	663,357.00-	98.51%-			
Sub total		561,130.62	10,000.00	673,357.00	673,357.00	663,357.00-	98.51%-			
25001001 - Office of the Head of Service										
25001001/12070077	Hire of Head of Service Conference Hall & Committee Room	75,000.00	334,000.00	90,000.00	90,000.00	244,000.00+	271.11%+			
Sub total		75,000.00	334,000.00	90,000.00	90,000.00	244,000.00+	271.11%+			
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/12070020	Hire of Tractor		400,000.00			400,000.00+				
15001001/12070024	Earning from poultry Project	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
15001001/12070059 Enginnering: Hire of Government Vehicles/Equipment		5,100.00			5,100.00+				
15001001/12070084 Rice Project	2,000.00		2,400.00	2,400.00	2,400.00-	100.00%-			
15001001/12070086 Repairs of Vehicles, Machinery & Equipments		3,000.00			3,000.00+				
Sub total	4,500.00	408,100.00	5,400.00	5,400.00	402,700.00+	7,457.41%+			
20001001 - Ministry of Finance Industry Innovations & Dev.									
20008001 - Anambra State Internal Revenue Service									
20008001/12070087 State Lottery		54,000,000.00			54,000,000.00+				
Sub total		54,000,000.00			54,000,000.00+				
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12070027 Stallage from Shopping Centre		6,472,500.00			6,472,500.00+				
22001001/12070028 Shopping Centre - Sundry Levies	42,600.00	120,000.00	51,120.00	51,120.00	68,880.00+	134.74%+			
22001001/12070029 Earnings from Markets	2,515,000.00		3,018,000.00	3,018,000.00	3,018,000.00-	100.00%-			
Sub total	2,557,600.00	6,592,500.00	3,069,120.00	3,069,120.00	3,523,380.00+	114.80%+			
28001001 - Ministry of Mineral Resources Science and Technol									
32001001/12070055 Proceeds from ICT Maintenance Services	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-			
Sub total	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-			
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12070036 Hire Services	3,750.00		4,500.00	4,500.00	4,500.00-	100.00%-			
29001001/12070097 Anambra State Transport	16,801,482.00	20,350,350.20	20,161,779.00	20,161,779.00	188,571.20+	0.94%+			
Sub total	16,805,232.00	20,350,350.20	20,166,279.00	20,166,279.00	184,071.20+	0.91%+			
29053001 - Transport Company of Anambra State									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
34001001 - Ministry of Road Construction Road Furniture & Ma									
53001001 - Ministry of Housing and Urban Renewal									
53001001/12070001 Earnings from Consultancy Services	20,508.00		24,610.00	24,610.00	24,610.00-	100.00%-			
Sub total	20,508.00		24,610.00	24,610.00	24,610.00-	100.00%-			
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12070035 Earnings from Premium on Non-State Lands		1,150,000.00			1,150,000.00+				
Sub total		1,150,000.00			1,150,000.00+				
61001001 - Ministry of Power & Domestic Water Development									
61001001/12070003 Hire of Plant and Equipment		2,000.00			2,000.00+				
Sub total		2,000.00			2,000.00+				
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-			
13001001/12070053 Earnings from Joint Venture Account	1,400.00	6,400.00	1,680.00	1,680.00	4,720.00+	280.95%+			
13001001/12070057 Earnings from Telex Photostat Duplicating & Telephone Service	2,500.00	2,000.00	3,000.00	3,000.00	1,000.00-	33.33%-			
Sub total	18,900.00	8,400.00	22,680.00	22,680.00	14,280.00-	62.96%-			
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12070074 Women Development Centre Hall	200,000.00	300,000.00	240,000.00	240,000.00	60,000.00+	25.00%+			
14001001/12070076 Seminars and Book Fair		250,000.00			250,000.00+				
14001001/12070077 Hall Hire		550,000.00			550,000.00+				
14001001/12070078 Liaison Office, Abuja Guest house		64,757.00			64,757.00+				
14001001/12070079 Liaison Office, Lagos Guest House	3,000.00	5,376.00	3,600.00	3,600.00	1,776.00+	49.33%+			
14001001/12070111 Earnings from Day Care Centre	20,000.00		24,000.00	24,000.00	24,000.00-	100.00%-			
Sub total	223,000.00	1,170,133.00	267,600.00	267,600.00	902,533.00+	337.27%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17001001 - Ministry of Basic Education									
17001001/12070124 Special Education Centre	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-			
Sub total	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-			
17051001 - Post Primary School Service Commission									
17051001/1207031 Earnings from Community Education Resource Center		7,000.00			7,000.00+				
Sub total		7,000.00			7,000.00+				
17064002 - Community Education Resource Center									
21001002 - Indigeneous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigeneous Medicine and Herbal Practice	830,000.00	2,638,000.00	996,000.00	996,000.00	1,642,000.00+	164.86%+			
Sub total	830,000.00	2,638,000.00	996,000.00	996,000.00	1,642,000.00+	164.86%+			
21002001 - Anambra State Health Insurance Agency ASHIA									
21002001/12070128 Earnings from ASHIA	5,000.00		6,000.00	6,000.00	6,000.00-	100.00%-			
Sub total	5,000.00		6,000.00	6,000.00	6,000.00-	100.00%-			
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070042 Earnings from Disinfection/Fumigation Services	80,000.00	14,000.00	96,000.00	96,000.00	82,000.00-	85.42%-			
21027033 - Anambra State Oxygen Production Agency									
21027033/12070011 Proceeds from Sale of Oxygen	1,000,000.00	5,636,868.04	1,200,000.00	1,200,000.00	4,436,868.04+	369.74%+			
Sub total	1,000,000.00	5,636,868.04	1,200,000.00	1,200,000.00	4,436,868.04+	369.74%+			
TOTAL EARNINGS	38,394,470.62	102,753,521.42	47,712,145.00	47,712,145.00	55,041,376.42+	115.36%+			

RENT ON GOVT BUILDINGS

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
----- 22001001 - Ministry of Trade Commerce Markets & Wealth Creat -----									
25001001 - Office of the Head of Service									
25001001/1208003 Rent of Secretariat Building	48,000.00	1,488,000.00	57,600.00	57,600.00	1,430,400.00+	2,483.33%+			
25001001/1208006 Rent of Staff Quarters	48,000.00	24,000.00	57,600.00	57,600.00	33,600.00-	58.33%-			
25001001/1208020 Rent on Real Estate at Iyiagu Staff Quarters	521,000.00	669,000.00	625,200.00	625,200.00	43,800.00+	7.01%+			
Sub total	617,000.00	2,181,000.00	740,400.00	740,400.00	1,440,600.00+	194.57%+			
13001001 - Ministry of Youth Entrepreneurship & Sports Dev. -----									
13001001/12080013 Shop Rent		<34,800.00>			34,800.00-				
Sub total		<34,800.00>			34,800.00-				
60001001 - Ministry of Lands Physical Planning & Rural Dev. -----									
Sub total		68,000.00			68,000.00+				
39001001 - Anambra State Sports Council -----									
17008001 - Anambra State Library Board -----									
17008001/12020803 Rent on Public Buildings - Anambra State Library	309,000.00	100,000.00	370,800.00	370,800.00	270,800.00-	73.03%-			
Sub total	309,000.00	100,000.00	370,800.00	370,800.00	270,800.00-	73.03%-			
25001001 - Head of Service -----									
25001001/12020806 Rent on Senior Staff Quarters		4,000.00			4,000.00+				
Sub total		4,000.00			4,000.00+				
TOTAL - RENT ON BUILDINGS	926,000.00	2,318,200.00	1,111,200.00	1,111,200.00	1,207,000.00+	108.62%+			

RENT ON GOVT LANDS

 60001001 - Ministry of Lands Physical
 Planning & Rural Dev.

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ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
60001001/12090003 (Miscellaneous)	Ground Rent	31,242,661.00	65,750,578.94	53,112,524.00	53,112,524.00	12,638,054.94+	23.79%+			
60001001/12090007 (Ground Rent)	Current	4,102,756.01	6,034,093.37	6,974,686.00	6,974,686.00	940,592.63-	13.49%-			
60001001/12090008 (Ground Rent)	Arrears	20,464,248.00	32,678,522.67	34,789,222.00	34,789,222.00	2,110,699.33-	6.07%-			
60001001/12090009 (Ground Rent)	Penalties	600,788.00	581,985.00	1,021,340.00	1,021,340.00	439,355.00-	43.02%-			
Sub total		56,410,453.01	105,113,179.98	95,897,772.00	95,897,772.00	9,215,407.98+	9.61%+			
21001001 - Ministry of Health										
60001001 - Ministry of Agriculture Mechanization Processing										
15001001/12090006	Rent on State Land	2,350.00	549,200.00	2,820.00	2,820.00	546,380.00+	19,375.18%+			
Sub total		2,350.00	549,200.00	2,820.00	2,820.00	546,380.00+	19,375.18%+			
TOTAL - RENT ON GOV'T LANDS		56,412,803.01	105,594,379.98	95,900,592.00	95,900,592.00	9,693,787.98+	10.11%+			
REPAYMENTS										
20007001 - Office of the Accountant General										
20007001/12100002	Repayment of Motor Vehicle Advances	6,500.00		7,800.00	7,800.00	7,800.00-	100.00%-			
20007001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	2,500.00	6,000.00	3,000.00	3,000.00	3,000.00+	100.00%+			
20007001/12100004	Motor Vehicle Refurbishing Loan	17,000.00		20,400.00	20,400.00	20,400.00-	100.00%-			
20007001/12100006	Refunds/Recoveries of advances/IOUs	10,783,628.15	896,835,140.32	12,940,354.00	12,940,354.00	883,894,786.32+	6,830.53%+			
Sub total		10,809,628.15	896,841,140.32	12,971,554.00	12,971,554.00	883,869,586.32+	6,813.91%+			
TOTAL REPAYMENTS		10,809,628.15	896,841,140.32	12,971,554.00	12,971,554.00	883,869,586.32+	6,813.91%+			
INVESTMENT INCOME										
20001001 - Ministry of Finance Industry Innovations & Dev.										
20001001/12110002	Dividend Received	5,681,731.70	25,234,981.40	6,818,079.00	6,818,079.00	18,416,902.40+	270.12%+			
Sub total		5,681,731.70	25,234,981.40	6,818,079.00	6,818,079.00	18,416,902.40+	270.12%+			
TOTAL INVESTMENT INCOME		5,681,731.70	25,234,981.40	6,818,079.00	6,818,079.00	18,416,902.40+	270.12%+			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
INTEREST									
.....									
20007001 - Office of the Accountant General									
.....									
20007001/12120001									
Bank Deposit	6,112,203.78	14,876,266.50	7,334,645.00	7,334,645.00	7,541,621.50+	102.82%+			
20007001/12120003		1,000.00			1,000.00+				
Advances (Interest)									
20007001/12120005		9,992.00			9,992.00+				
Furniture Loan									
20007001/12120017	1,628,320.00	487,320.00	1,953,984.00	1,953,984.00	1,466,664.00-	75.06%-			
Received									
Sub total	7,740,523.78	15,374,578.50	9,288,629.00	9,288,629.00	6,085,949.50+	65.52%+			
20008001 - Anambra State Internal Revenue Service									
.....									
20008001/12120013		21,749.62			21,749.62+				
Remittance of WHT deductions									
20008001/12120014		2,000.00			2,000.00+				
Failure to Deduct Statutory Taxes									
Sub total		23,749.62			23,749.62+				

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
26001001 - Ministry of Justice									
TOTAL INTEREST	7,740,523.78	15,398,328.12	9,288,629.00	9,288,629.00	6,109,699.12+	65.78%+			
REIMBURSEMENT									
25001001 - Office of the Head of Service									
20007001 - Office of the Accountant General									
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140001 Recovery of Overpayment	686,000.00		823,200.00	823,200.00	823,200.00-	100.00%-			
20007001/12140002 Unclaimed/Salary Refund	3,863,243.16	556,345.68	4,635,892.00	4,635,892.00	4,079,546.32-	88.00%-			
20007001/12140003 Unclaimed/Pension Refund	19,297,625.16	725,057.29	23,157,151.00	23,157,151.00	22,432,093.71-	96.87%-			
20007001/12140004 Refund Remittance	48,159.95		57,792.00	57,792.00	57,792.00-	100.00%-			
20007001/12140005 Resignation : Payment n Lieu of Notice	104,800.00	279,229.83	125,760.00	125,760.00	153,469.83+	122.03%+			
20007001/12140006 Revenues Unspecified	1,909,603,660.62	251,159,459.92	2,291,524,393.00	2,291,524,393.00	2,040,364,933.08-	89.04%-			
20007001/12140008 Sundry Recoveries (Panel of Recovery of funds/Property)	4,500.00		5,400.00	5,400.00	5,400.00-	100.00%-			
Sub total	1,933,607,988.89	252,720,092.72	2,320,329,588.00	2,320,329,588.00	2,067,609,495.28-	89.11%-			
TOTAL - MISCELLANEOUS	1,933,607,988.89	252,720,092.72	2,320,329,588.00	2,320,329,588.00	2,067,609,495.28-	89.11%-			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11001001 - Office of the Executive Governor										
11001001/21010101	Basic Salary	1,087,164,817.88	966,932,386.70	1,614,850,722.00	1,614,850,722.00	647,918,335.30+	40.12%+	2,260,791,014.00		
11001001/21010103	Consolidated Revenue Fund	604,116,126.70	7,910,552.04	933,479,852.00	933,479,852.00	925,569,299.96+	99.15%+	1,306,871,793.00		
Charges - Salaries										
11001001/21010104	Consolidated Revenue Fund			155,959,780.00	155,959,780.00	155,959,780.00+	100.00%+	218,343,692.00		
Charges -Political Appointees										
11001001/21010110	Subsidy Removal Palliative	46,060,000.00								
11001001/21020101	Housing/Rent Allowance	12,677,957.19	15,186,101.13	104,146,826.00	104,146,826.00	88,960,724.87+	85.42%+	145,805,556.00		
11001001/21020102	Transport Allowance	1,759,250.00	1,726,150.00	102,244,408.00	102,244,408.00	100,518,258.00+	98.31%+	143,142,171.00		
11001001/21020103	Meal Subsidy	4,586,636.40	6,748,553.70	118,777,663.00	118,777,663.00	112,029,109.30+	94.32%+	166,288,729.00		
11001001/21020104	Utility Allowance	580,700.00	572,200.00	118,294,499.00	118,294,499.00	117,722,299.00+	99.52%+	165,612,299.00		
11001001/21020106	Leave Allowance	47,691,909.51	56,202,105.13	104,112,693.00	104,112,693.00	47,910,587.87+	46.02%+	145,757,770.00		
11001001/21020109	Call Duties Allowance			10,523,123.00	10,523,123.00	10,523,123.00+	100.00%+	14,732,372.00		
11001001/21020128	Other Allowances	1,258,471,707.33	934,503,824.90	1,405,854,006.00	1,405,854,006.00	471,350,181.10+	33.53%+	1,968,195,608.00		
Sub Total: Personnel Cost		3,063,109,105.01	1,989,781,873.60	4,668,243,572.00	4,668,243,572.00	2,678,461,698.40+	57.38%+	6,535,541,004.00		
11001001/22020101 Local Travel and Transport - Training										
11001001/22020102	Local Travel and Transport- Others	139,948,121.50	140,300,964.00	170,300,964.00	140,300,964.00			238,421,352.00		
11001001/22020103	International Travel & Transport - Training		20,874,940.00	50,720,000.00	40,720,000.00	19,845,060.00+	48.74%+			
11001001/22020104	International Transport and Travel - Others	25,344,462.00	122,957,983.00	100,679,999.00	150,679,999.00	27,722,016.00+	18.40%+	140,951,999.00		
11001001/22020201	Electricity Charges	31,218,437.41	45,480,000.00	30,480,000.00	45,480,000.00			42,672,000.00		
11001001/22020202	Telephone Charge	2,438,787.00	802,300.00	12,000,000.00	2,000,000.00	1,197,700.00+	59.89%+	16,800,000.00		
11001001/22020203	Internet Access Charges	300,000.00	35,386,000.00	20,386,000.00	35,386,000.00			28,540,400.00		
11001001/22020205	Water Rate		7,000,000.00	7,000,000.00	7,000,000.00			9,800,000.00		
11001001/22020206	Sewerage Charges			15,000,000.00				21,000,000.00		
11001001/22020301	Office Stationeries/Computer Consumables	19,701,180.00	25,881,350.00	35,860,000.00	30,860,000.00	4,978,650.00+	16.13%+	50,204,000.00		
11001001/22020302	Books	860,620.00	1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	66.67%+	4,200,000.00		
11001001/22020303	Newspaper	718,480.00	3,654,720.00	5,024,000.00	5,024,000.00	1,369,280.00+	27.25%+	7,033,600.00		
11001001/22020304	Magazines & Periodicals	903,380.00		3,024,000.00	3,024,000.00	3,024,000.00+	100.00%+	4,233,600.00		
11001001/22020305	Printing of Non Security Documents	8,743,440.00	2,785,000.00	3,024,000.00	3,024,000.00	239,000.00+	7.90%+	4,233,600.00		
11001001/22020306	Printing of Security Documents	5,948,000.00	3,301,250.00	20,240,000.00	10,240,000.00	6,938,750.00+	67.76%+	28,336,000.00		
11001001/22020309	Uniform & Other Clothing	13,200,000.00	20,240,000.00	20,240,000.00	20,240,000.00			28,336,000.00		
11001001/22020311	Food Stuff/Catering Materials	54,061,000.00	30,307,000.00	100,440,000.00	70,440,000.00	40,133,000.00+	56.97%+	140,616,000.00		
Supplies										
11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	67,928,533.00	168,031,458.00	68,031,458.00	168,031,458.00			95,244,041.00		
11001001/22020402	Maintenance of Office Furniture	953,400.00	2,133,250.00	6,620,000.00	6,620,000.00	4,486,750.00+	67.78%+	9,268,000.00		
11001001/22020403	Maintenance of Office Building Residential Qtrs	25,497,290.00	50,860,000.00	50,860,000.00	50,860,000.00			71,204,000.00		
11001001/22020404	Maintenance of Office / IT Equipments	3,061,500.00	6,421,050.00	5,696,000.00	15,696,000.00	9,274,950.00+	59.09%+	7,974,400.00		
11001001/22020405	Maintenance of Plants & Generators	6,179,200.00	15,686,955.00	20,696,000.00	30,696,000.00	15,009,045.00+	48.90%+	28,974,400.00		
11001001/22020406	Other Maintenance Services	354,308,556.96	535,856,074.66	300,000,000.00	600,000,000.00	64,143,925.34+	10.69%+	420,000,000.00		
11001001/22020411	Maintenance of Communication Equipments	131,182,218.50	169,380,472.50	150,020,000.00	175,020,000.00	5,639,527.50+	3.22%+	210,028,000.00		
11001001/22020501	Local Training	957,000.00	4,795,000.00	30,720,000.00	15,720,000.00	10,925,000.00+	69.50%+	43,008,000.00		
11001001/22020502	International Training			40,340,000.00	5,340,000.00	5,340,000.00+	100.00%+	56,476,000.00		
11001001/22020601	Security Services	158,853,652.00	268,893,288.07	200,800,000.00	400,800,000.00	131,906,711.93+	32.91%+	281,120,000.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11001001/22020604 Operations)	11,111,039,269.27		17,216,428,869.00	17,216,428,869.00	17,216,428,869.00	100.00%+	25,000,000,000.00		
11001001/22020605 Services	22,840,500.00	33,279,781.25	80,240,000.00	50,240,000.00	16,960,218.75+	33.76%+	112,336,000.00		
11001001/22020801	262,628,870.00	500,266,920.00	300,921,468.00	500,921,468.00	654,548.00+	0.13%+	421,290,055.00		
11001001/22020802 Fuel Cost		10,024,000.00	10,848,000.00	10,848,000.00	824,000.00+	7.60%+	15,187,200.00		
11001001/22020803	372,473,620.00	550,692,000.00	350,692,000.00	550,692,000.00			490,968,800.00		
11001001/22020806	13,785,000.00	33,210,100.00	36,480,000.00	36,480,000.00	3,269,900.00+	8.96%+	51,072,000.00		
11001001/22020901 Interest)	461,519.26	360,903.50	10,462,000.00	5,462,000.00	5,101,096.50+	93.39%+	14,646,800.00		
11001001/22021001	89,043,920.00	48,334,510.00	48,334,510.00	48,334,510.00			67,668,314.00		
11001001/22021002 Allowance	46,052,945.49	29,282,340.00	50,200,000.00	35,200,000.00	5,917,660.00+	16.81%+	70,280,000.00		
11001001/22021003	67,366,250.00	65,532,620.00	70,532,620.00	65,532,620.00			98,745,668.00		
11001001/22021004	949,000.00	463,900.00	12,085,700.00	7,085,700.00	6,621,800.00+	93.45%+	16,919,980.00		
11001001/22021006		240,000.00	9,240,000.00	240,000.00			12,936,000.00		
11001001/22021007	107,830,450.00	40,223,905.00	150,622,000.00	50,622,000.00	10,398,095.00+	20.54%+	210,870,800.00		
11001001/22021008 Bodies	473,020.00		5,544,000.00	5,544,000.00	5,544,000.00+	100.00%+	7,761,600.00		
11001001/22021014 Defense	1,609,050.00	2,544,000.00	4,848,000.00	4,848,000.00	2,304,000.00+	47.52%+	6,787,200.00		
11001001/22021019 International	4,550,000.00		10,240,000.00	4,240,000.00	4,240,000.00+	100.00%+	14,336,000.00		
11001001/22021021	36,127,220.00	5,380,000.00	40,960,000.00	10,960,000.00	5,580,000.00+	50.91%+	57,344,000.00		
11001001/22040109	1,778,407,400.00	1,955,124,380.00	2,168,561,842.00	2,058,561,842.00	103,437,462.00+	5.02%+	1,000,000,000.00		
Sub-Total: Overhead	15,682,909,892.39	5,006,111,389.41	22,768,443,430.00	22,768,443,430.00	17,762,332,040.59	78.01%+	30,607,825,809.00		
Total Recurrent Expenditure	18,746,018,997.40	6,995,893,263.01	27,436,687,002.00	27,436,687,002.00	20,440,793,738.99	74.50%+	37,143,366,813.00		
11001002 - Deputy Governor'S Office									
11001002/21010101	25,375,372.77	28,446,740.23	34,159,121.00	34,159,121.00	5,712,380.77+	16.72%+	47,388,016.00		
11001002/21010103 Charges - Salaries			7,774,943.00	7,774,943.00	7,774,943.00+	100.00%+	10,785,965.00		
11001002/21010110	2,996,000.00								
11001002/21020100	6,396,807.11	7,133,265.61	13,884,452.00	13,884,452.00	6,751,186.39+	48.62%+	19,261,522.00		
11001002/21020102	1,907,450.00	822,750.00	2,820,455.00	2,820,455.00	1,997,705.00+	70.83%+	3,912,740.00		
11001002/21020103	422,700.00	383,800.00	1,035,445.00	1,035,445.00	651,645.00+	62.93%+	1,438,942.00		
11001002/21020104	298,450.00	261,850.00	538,395.00	538,395.00	276,545.00+	51.36%+	840,000.00		
11001002/21020105							840,000.00		
11001002/21020106		2,217,956.80	4,853,014.00	4,853,014.00	2,635,057.20+	54.30%+			
11001002/21020109	2,027,938.95		2,268,576.00	168,576.00	168,576.00+	100.00%+	3,147,134.00		
11001002/21020114			550,000.00	550,000.00	550,000.00+	100.00%+	763,000.00		
11001002/21020128	4,364,759.12	1,865,449.48		2,100,000.00	234,550.52+	11.17%+	6,660,842.00		
Total Personal Cost	43,789,477.95	41,131,812.12	67,884,401.00	67,884,401.00	26,752,588.88+	39.41%+	95,038,161.00		
11001002/22020101	202,100.00		800,000.00	800,000.00	800,000.00+	100.00%+	441,000.00		
11001002/22020102 others	2,601,500.00	5,975,000.00	6,000,000.00	6,000,000.00	25,000.00+	0.42%+	5,463,212.00		
11001002/22020104 Travels - others			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,815,720.00		
11001002/22020201			26,250.00	26,250.00	26,250.00+	100.00%+	55,125.00		
11001002/22020202	44,100.00		22,500.00	22,500.00	22,500.00+	100.00%+	110,250.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11002004 - Town Union and Chieftancy Matters									
.....									
11010001/21010101 Basic Salary							57,057,000.00		
Total Personal Cost							57,057,000.00		
Total Recurrent Exp							57,057,000.00		
.....									
Total Recurrent Exp							57,057,000.00		
11002005 - Special Adviser-Political Matters									
.....									
11002006 - Special Adviser-Legal Matters									
.....									
11002007 - Special Adviser-Administration									
.....									
11003001 - Boundary Commission									
.....									
11003001/22020101 Local Travel and Transport - Training		1,566,000.00	1,579,300.00	1,579,300.00	13,300.00+	0.84%+	1,758,120.00		
11003001/22020201 Electricity Charges		704,500.00	709,800.00	709,800.00	5,300.00+	0.75%+	879,060.00		
11003001/22020202 Telephone Charge		200,000.00	211,680.00	211,680.00	11,680.00+	5.52%+	284,004.00		
11003001/22020301 Office Stationeries/Computer Consumables		347,000.00	355,950.00	355,950.00	8,950.00+	2.51%+	382,053.00		
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment		440,000.00	442,680.00	442,680.00	2,680.00+	0.61%+	187,307.00		
11003001/22020402 Maintenance of Office Furniture		534,000.00	539,500.00	539,500.00	5,500.00+	1.02%+	1,673,595.00		
11003001/22020501 Local Training		210,000.00	218,140.00	218,140.00	8,140.00+	3.73%+	667,409.00		
11003001/22020601 Security Services		488,400.00	504,000.00	504,000.00	15,600.00+	3.10%+	31,105.00		
11003001/22020602 Office Rent			20,540.00	20,540.00	20,540.00+	100.00%+	45,305.00		
11003001/22020604 Security Vote (Including Operations)		597,500.00	598,500.00	598,500.00	1,000.00+	0.17%+	963,585.00		
11003001/22020701 Financial Consulting			34,600.00	34,600.00	34,600.00+	100.00%+	87,906.00		
11003001/22020901 Bank Charges (Other Than Interest)		6,871.54	26,250.00	26,250.00	19,378.46+	73.82%+	138,621.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11003001/22021001		1,209,600.00	1,209,600.00	1,209,600.00			1,622,880.00		
11003001/22021007		654,000.00	655,200.00	655,200.00	1,200.00+	0.18%+	811,440.00		
11003001/22021014		135,000.00	139,260.00	139,260.00	4,260.00+	3.06%+	610,610.00		
11003001/22021014									
Defense									
Total Overhead Cost		7,092,871.54	7,245,000.00	7,245,000.00	152,128.46+	2.10%+	10,143,000.00		
Total Recurrent Exp		7,092,871.54	7,245,000.00	7,245,000.00	152,128.46+	2.10%+	10,143,000.00		
11008001 - Anambra State Emergency Management Agency									
.....									
11010001 - Anambra public Procurement Agency APPA									
.....									
11010001/21010101		34,280,000.00	40,755,000.00	40,755,000.00	6,475,000.00+	15.89%+			
Total Personal Cost		34,280,000.00	40,755,000.00	40,755,000.00	6,475,000.00+	15.89%+			
11010001/22020101	Local Travel and Transport - Training	3,143,016.00	3,717,210.35	3,433,500.00	4,933,500.00	1,216,289.65+	4,806,900.00		
11010001/22020201	Electricity Charges	938,100.00	1,193,500.00	1,716,750.00	1,716,750.00	523,250.00+	2,403,450.00		
11010001/22020202	Telephone Charge	256,700.00	379,200.00	686,700.00	686,700.00	307,500.00+	961,380.00		
11010001/22020301	Office Stationeries/Computer Consumables	1,149,520.00	1,144,500.00	1,144,500.00	1,144,500.00		1,602,300.00		
11010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,289,989.00	1,434,800.00	1,144,500.00	1,664,700.00	229,900.00+	1,602,300.00		
11010001/22020402	Maintenance of Office Furniture	2,242,880.00	2,600,630.00	3,433,500.00	2,913,300.00	312,670.00+	4,806,900.00		
11010001/22020501	Local Training	1,359,624.00	1,174,550.00	2,174,550.00	1,174,550.00		3,044,370.00		
11010001/22020601	Security Services			45,780.00	45,780.00	45,780.00+	64,092.00		
11010001/22020602	Office Rent			68,670.00	68,670.00	68,670.00+	96,138.00		
11010001/22020604	Security Vote (Including Operations)		440,000.00	1,716,750.00	1,216,750.00	776,750.00+	2,403,450.00		
11010001/22020701	Financial Consulting	81,040.00	60,000.00	171,675.00	171,675.00	111,675.00+	240,345.00		
11010001/22020901	Bank Charges (Other Than Interest)	17,728.96	23,878.43	171,675.00	171,675.00	147,796.57+	240,345.00		
11010001/22021001	Refreshment & Meals	885,571.00	1,146,680.00	2,289,000.00	2,289,000.00	1,142,320.00+	3,204,600.00		
11010001/22021007	Welfare Packages	1,405,890.00	643,000.00	1,716,750.00	1,716,750.00	1,073,750.00+	2,403,450.00		
11010001/22021014	Budget Preparation and Defense	50,158.00		686,700.00	686,700.00	686,700.00+	961,380.00		
Total Overhead Cost		12,820,216.96	13,957,948.78	20,601,000.00	20,601,000.00	6,643,051.22+	28,841,400.00		
Total Recurrent Exp		12,820,216.96	48,237,948.78	61,356,000.00	61,356,000.00	13,118,051.22+	28,841,400.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11013001 - Office of the Secretary to the State Govt.									
11013001/21010101	Basic Salary	124,144,000.59	122,588,956.54	233,668,881.00	147,668,881.00	25,079,924.46+	16.98%+	327,136,433.00	
11013001/21010103	Consolidated Revenue Fund	25,463,375.60		26,800,000.00	26,800,000.00	26,800,000.00+	100.00%+	37,520,000.00	
11013001/21010110	Charges - Salaries								
11013001/21020101	Subsidy Removal Palliative	7,952,000.00							
11013001/21020102	Housing/Rent Allowance	14,612,202.50	16,714,228.00	16,714,228.00	16,714,228.00			23,399,919.00	
11013001/21020103	Transport Allowance	2,085,900.00	1,984,600.00	5,251,440.00	5,251,440.00	3,266,840.00+	62.21%+	7,352,017.00	
11013001/21020104	Meal Subsidy	909,173.00	933,700.00	2,025,600.00	2,025,600.00	1,091,900.00+	53.91%+	2,835,840.00	
11013001/21020106	Utility Allowance	571,898.00	639,900.00	2,001,720.00	2,001,720.00	1,361,820.00+	68.03%+	2,802,408.00	
11013001/21020128	Leave Allowance	10,480,584.00	10,388,150.70	11,000,000.00	11,000,000.00	611,849.30+	5.56%+	15,400,000.00	
11013001/21020128	Other Allowances	74,930,689.00	110,747,176.03	25,000,000.00	111,000,000.00	252,823.97+	0.23%+	35,000,000.00	
Total Personal Cost		261,149,822.69	263,996,711.27	322,461,869.00	322,461,869.00	58,465,157.73+	18.13%+	451,446,617.00	
11013001/22020101	Local Travel and Transport - Training	160,000.00	1,926,850.00	6,037,500.00	6,037,500.00	4,110,650.00+	68.09%+	8,452,500.00	
11013001/22020102	Local Travels and Transport - others	51,749,897.51	69,744,040.00	70,035,000.00	70,035,000.00	290,960.00+	0.42%+	70,049,000.00	
11013001/22020202	Telephone Charge	2,695,000.00	2,190,000.00	3,622,500.00	3,622,500.00	1,432,500.00+	39.54%+	5,071,500.00	
11013001/22020203	Internet Access Charges		46,250.00	603,750.00	603,750.00	557,500.00+	92.34%+	845,250.00	
11013001/22020205	Water Rates	818,800.00	603,750.00	603,750.00	603,750.00			845,250.00	
11013001/22020301	Office Stationeries/Computer Consumables	3,002,500.00	3,057,400.00	3,622,500.00	3,622,500.00	565,100.00+	15.60%+	5,071,500.00	
11013001/22020302	Books			60,375.00	60,375.00	60,375.00+	100.00%+	84,525.00	
11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	22,117,556.00	28,953,700.00	31,550,375.00	31,550,375.00	2,596,675.00+	8.23%+	44,170,525.00	
11013001/22020402	Maintenance of Office Furniture			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	1,690,500.00	
11013001/22020403	Maintenance of Office Building/ Residential Quarters			603,750.00	603,750.00	603,750.00+	100.00%+	845,250.00	
11013001/22020404	Maintenance of Office/IT Equipments	394,500.00		1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	1,690,500.00	
11013001/22020405	Maintenance of Plants & Generators		53,000.00	2,415,000.00	2,415,000.00	2,362,000.00+	97.81%+	3,381,000.00	
11013001/22020406	Other Maintenance Services	1,188,300.00	93,320,400.00	96,600,000.00	96,600,000.00	3,279,600.00+	3.40%+	97,240,000.00	
11013001/22020414	Facility Management	78,327,400.00		8,400,000.00	8,400,000.00	8,400,000.00+	100.00%+	11,760,000.00	
11013001/22020501	Local Training			6,037,500.00	6,037,500.00	6,037,500.00+	100.00%+	8,452,500.00	
11013001/22020601	Security Services	68,652,200.00	31,328,200.00	41,188,340.00	41,188,340.00	9,860,140.00+	23.94%+	57,663,676.00	
11013001/22020602	Office Rent	90,452,700.00	75,320,127.06	76,072,500.00	76,072,500.00	752,372.94+	0.99%+	76,501,500.00	
11013001/22020603	Residential Rent	36,000,000.00	34,900,000.00	36,345,750.00	36,345,750.00	1,445,750.00+	3.98%+	50,884,050.00	
11013001/22020701	Financial Consulting			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	1,690,500.00	
11013001/22020703	Legal Services			1,811,250.00	1,811,250.00	1,811,250.00+	100.00%+	2,535,750.00	
11013001/22020801	Motor Vehicle Fuel Cost	9,873,550.00	10,239,500.00	11,500,000.00	11,500,000.00	1,260,500.00+	10.96%+	16,100,000.00	
11013001/22020803	Plant/ Generator Fuel Cost	83,000.00	14,903,000.00	20,207,500.00	20,207,500.00	5,304,500.00+	26.25%+	28,290,500.00	
11013001/22020901	Bank Charges (Other Than Interest)	33,209.96	39,991.76	60,375.00	60,375.00	20,383.24+	33.76%+	84,525.00	
11013001/22021001	Refreshment & Meals	5,650,000.00	18,631,800.00	20,350,000.00	20,350,000.00	1,718,200.00+	8.44%+	28,490,000.00	
11013001/22021002	Honorarium & Sitting Allowance	49,974,500.00	52,775,700.37	62,790,000.00	62,790,000.00	10,014,299.63+	15.95%+	67,906,000.00	
11013001/22021003	Publicity and Advertising	379,000.00		483,000.00	483,000.00	483,000.00+	100.00%+	676,200.00	
11013001/22021006	Postage and Courier Services	65,000.00	127,500.00	483,000.00	483,000.00	355,500.00+	73.60%+	676,200.00	
11013001/22021007	Welfare Packages	54,071,762.00	47,269,400.00	48,300,000.00	48,300,000.00	1,030,600.00+	2.13%+	49,620,000.00	
11013001/22021008	Subscription to Professional Bodies			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	1,690,500.00	
11013001/22021014	Budget Preparation and Defense	751,000.00	1,166,600.00	1,207,500.00	1,207,500.00	40,900.00+	3.39%+	1,690,500.00	
11013001/22021021	Special Days/Celebration	10,467,500.00	12,000,000.00	12,075,000.00	12,075,000.00	75,000.00+	0.62%+	16,905,000.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Overhead Cost	486,907,375.47	498,597,209.19	567,896,215.00	567,896,215.00	69,299,005.81+	12.20%+	661,054,701.00		
Total Recurrent Exp	748,057,198.16	762,593,920.46	890,358,084.00	890,358,084.00	127,764,163.54+	14.35%+	1,112,501,318.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11021002 - Liaison Office - Lagos									
11021002/21010101	Basic Salary	1,678,400.46	2,097,018.28	11,068,770.00	5,068,770.00	2,971,751.72+	58.63%+	13,785,800.00	
11021001/21010110	Subsidy Removal Palliative	176,000.00							
11021002/21020101	Housing/Rent Allowance	339,825.46	524,254.44	627,672.00	627,672.00	103,417.56+	16.48%+	709,800.00	
11021002/21020102	Transport Allowance	61,200.00	61,200.00	182,785.00	182,785.00	121,585.00+	66.52%+	198,480.00	
11021002/21020103	Meal Subsidy	28,800.00	28,800.00	118,400.00	118,400.00	89,600.00+	75.68%+	94,080.00	
11021002/21020104	Utility Allowance	19,200.00	19,200.00	145,468.00	145,468.00	126,268.00+	86.80%+	67,920.00	
11021002/21020106	Leave Allowance	163,421.06						216,037.00	
11021002/21020128	Other Allowances	1,444,474.58		314,942.00	314,942.00	314,942.00+	100.00%+	2,282,720.00	
Total Personal Cost		3,911,321.56	2,730,472.72	12,458,037.00	6,458,037.00	3,727,564.28+	57.72%+	17,354,837.00	
11021001/22020101	Local Travel and Transport - Training	1,730,000.00		1,951,025.00	1,025.00	1,025.00+	100.00%+	3,511,846.00	
11021001/22020102	Local Travel and Transport- Others	961,400.00	1,112,000.00	1,792,000.00	1,112,000.00			3,225,600.00	
11021001/22020201	Electricity Charges	590,975.00	603,600.00	752,640.00	752,640.00	149,040.00+	19.80%+	1,354,752.00	
11021001/22020202	Telephone Charge	214,000.00	98,784.00	98,784.00	98,784.00			177,811.00	
11021001/22020203	Internet Access Charges	165,850.00	178,000.00	918,960.00	288,960.00	110,960.00+	38.40%+	1,654,128.00	
11021001/22020205	Water Rates	582,590.00	300,000.00	752,640.00	452,640.00	152,640.00+	33.72%+	1,354,752.00	
11021001/22020206	Sewage	205,000.00		345,745.00	745.00	745.00+	100.00%+	622,339.00	
11021001/22020301	Office Stationeries/Computer Consumables	499,100.00	556,200.00	635,040.00	635,040.00	78,840.00+	12.41%+	1,143,072.00	
11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,122,763.13	293,920.00	493,920.00	293,920.00			889,056.00	
11021001/22020402	Maintenance of Office Furniture	369,500.00	118,000.00	597,408.00	197,408.00	79,408.00+	40.23%+	1,075,334.00	
11021001/22020405	Maintenance of Plants & Generators	394,850.00	1,873,840.00	693,840.00	1,873,840.00			1,248,912.00	
11021001/22020406	Other Maintenance Services	589,200.00	438,700.00	693,840.00	593,840.00	155,140.00+	26.12%+	1,248,912.00	
11021001/22020501	Local Training	185,000.00	358,000.00	98,784.00	480,284.00	122,284.00+	25.46%+	177,811.00	
11021001/22020601	Security Services	110,000.00	230,000.00	210,784.00	506,784.00	276,784.00+	54.62%+	379,411.00	
11021001/22020602	Office Rent	467,000.00		543,312.00	3,312.00	3,312.00+	100.00%+	977,962.00	
11021001/22020604	Security Vote (Including Operations)			296,352.00	352.00	352.00+	100.00%+	533,434.00	
11021001/22020000	Clearing & Fumigation Services	99,500.00							
11021001/22020701	Financial Consulting			843,136.00	3,136.00	3,136.00+	100.00%+	1,517,645.00	
11021001/22020801	Motor Vehicle Fuel Cost	1,630,500.00	5,200,640.79	148,176.00	6,148,176.00	947,535.21+	15.41%+	266,717.00	
11021001/22020803	Plant/Generator Fuel Cost	100,000.00							
11021001/22020901	Bank Charges (Other Than Interest)	53,550.22		98,784.00	784.00	784.00+	100.00%+	177,811.00	
11021001/22021001	Refreshment & Meals	289,200.00							
11021001/22021002	Honorarium & Sitting Allowance	163,300.00	716,600.00	224,000.00	955,500.00	238,900.00+	25.00%+	403,200.00	
11021001/22021003	Publicity & Advertisements	246,500.00							
11021001/22021006	Postages & Courier Services	50,000.00							
11021001/22021007	Welfare Packages	891,000.00	3,267,420.04	1,067,136.00	5,267,136.00	1,999,715.96+	37.97%+	1,920,845.00	
11021001/22021021	Special Days/Celebrations	371,930.00		416,774.00	6,774.00	6,774.00+	100.00%+	750,194.00	
Total Overhead Cost		12,082,708.35	15,345,704.83	13,673,080.00	19,673,080.00	4,327,375.17+	22.00%+	24,611,544.00	
Total Recurrent Exp		15,994,029.91	18,076,177.55	26,131,117.00	26,131,117.00	8,054,939.45+	30.83%+	41,966,381.00	

11021003 - Liaison Office - Abuja

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11021003/21010101	6,735,895.56	9,091,585.32	12,070,282.00	10,272,282.00	1,180,696.68+	11.49%+	16,898,395.00		
11021003/21010110	704,000.00								
11021003/21020101	1,831,811.53	1,743,007.00	303,007.00	1,743,007.00			424,210.00		
11021003/21020102	215,700.00	243,500.00	44,650.00	245,650.00	2,150.00+	0.88%+	62,510.00		
11021003/21020103	120,000.00	113,600.00	21,100.00	115,100.00	1,500.00+	1.30%+	29,540.00		
11021003/21020104	68,200.00	75,850.00	14,700.00	77,700.00	1,850.00+	2.38%+	20,580.00		
11021003/21020106		705,070.50	1,457,081.00	1,457,081.00	752,010.50+	51.61%+	715,594.00		
11021003/21020128	2,671,041.96		2,514,500.00	2,514,500.00	2,514,500.00+	100.00%+	3,520,300.00		
Total Personal Cost	12,346,649.05	11,972,612.82	16,425,320.00	16,425,320.00	4,452,707.18+	27.11%+	21,671,129.00		
11021002/22020101	50,000.00						1,851,080.00		
11021002/22020102	1,473,000.00	1,479,650.00	1,500,000.00	1,500,000.00	20,350.00+	1.36%+	3,850,000.00		
11021002/22020201	472,850.00	956,000.00	1,800,000.00	1,800,000.00	844,000.00+	46.89%+	926,100.00		
11021002/22020202	768,000.00	898,000.00	900,000.00	900,000.00	2,000.00+	0.22%+	819,525.00		
11021002/22020203	602,150.00	550,000.00	600,000.00	600,000.00	50,000.00+	8.33%+	1,281,525.00		
11021002/22020204	118,000.00						154,350.00		
11021002/22020205	405,500.00	220,000.00	360,000.00	360,000.00	140,000.00+	38.89%+	586,530.00		
11021002/22020206	140,000.00						308,700.00		
11021002/22020301	1,457,900.00	500,000.00	500,000.00	500,000.00			1,780,450.00		
11021002/22020303							108,045.00		
11021002/22020305	269,100.00						601,965.00		
11021002/22020401	2,720,000.00	3,500,000.00	3,500,000.00	3,500,000.00			6,100,500.00		
11021002/22020402	1,213,800.00						185,220.00		
11021002/22020403	1,438,000.00	699,000.00	700,000.00	700,000.00	1,000.00+	0.14%+	154,350.00		
11021002/22020404	19,100.00	798,000.00	800,000.00	800,000.00	2,000.00+	0.25%+	154,350.00		
11021002/22020405	400,000.00						154,350.00		
11021002/22020406	1,119,900.00	400,000.00	400,000.00	400,000.00			231,525.00		
11021002/22020501							30,870.00		
11021002/22020601	130,000.00						406,525.00		
11021002/22020605	2,177,500.00	1,452,500.00	1,500,000.00	1,500,000.00	47,500.00+	3.17%+	1,274,000.00		
11021002/22020801	7,303,900.00	9,992,350.00	10,600,000.00	10,600,000.00	607,650.00+	5.73%+	9,717,400.00		
11021002/22020803							92,610.00		
11021002/22020901	72,533.79	20,267.45	50,000.00	50,000.00	29,732.55+	59.47%+	185,220.00		
11021002/22021001	200,000.00	799,450.00	800,000.00	800,000.00	550.00+	0.07%+			
11021002/22021006	410,000.00	539,050.00	540,000.00	540,000.00	950.00+	0.18%+	555,660.00		
11021002/22021007	1,032,500.00	800,000.00	800,000.00	800,000.00			3,921,750.00		
11021002/22021014		200,000.00	200,000.00	200,000.00			463,050.00		
11021002/22021021		200,000.00	200,000.00	200,000.00			154,350.00		
Total Overhead Cost	23,993,733.79	24,004,267.45	25,750,000.00	25,750,000.00	1,745,732.55+	6.78%+	36,050,000.00		
Total Recurrent Exp	36,340,382.84	35,976,880.27	42,175,320.00	42,175,320.00	6,198,439.73+	14.70%+	57,721,129.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11033001/22020101 Local Travel and Transport Training			6,431,250.00	6,431,250.00	6,431,250.00+	100.00%+	6,752,811.00		
11033001/22020102 Local Transport and Travel- Others	1,534,000.00	490,000.00	5,768,280.00	5,768,280.00	5,278,280.00+	91.51%+	6,056,694.00		
11033001/22020201 Electricity Charges			67,909.00	67,909.00	67,909.00+	100.00%+	201,890.00		
11033001/22020203 Internet Access Charge	22,000.00	100,000.00	144,207.00	144,207.00	44,207.00+	30.66%+	151,417.00		
11033001/22020205 Water Rates	65,000.00	60,000.00	115,366.00	115,366.00	55,366.00+	47.99%+	121,134.00		
11033001/22020301 Office Stationeries/Computer Consumables	610,000.00	760,000.00	761,380.00	761,380.00	1,380.00+	0.18%+	799,449.00		
11033001/22020302 Books			19,228.00	19,228.00	19,228.00+	100.00%+	20,189.00		
11033001/22020303 Newspaper			9,614.00	9,614.00	9,614.00+	100.00%+	10,094.00		
11033001/22020307 Drugs and Medical Supply	440,000.00		961,380.00	961,380.00	961,380.00+	100.00%+	1,009,449.00		
11033001/22020308 Field And Camping Material		1,800,000.00	5,287,590.00	5,287,590.00	3,487,590.00+	65.96%+	5,551,970.00		
11033001/22020309 Uniform And Other Clothing			961,380.00	961,380.00	961,380.00+	100.00%+	1,009,449.00		
11033001/22020310 Teaching And Aid	4,500,000.00	8,103,000.00	9,178,980.00	9,178,980.00	1,075,980.00+	11.72%+	9,637,835.00		
11033001/22020311 Instructional Material			961,380.00	961,380.00	961,380.00+	100.00%+	1,009,449.00		
11033001/22020401 Materials Supplies	701,000.00	1,125,000.00	4,326,210.00	4,326,210.00	3,201,210.00+	74.00%+	4,542,521.00		
11033001/22020402 Vehicle/Transport Equipment			3,845,520.00	3,845,520.00	3,845,520.00+	100.00%+	4,037,796.00		
11033001/22020404 Furniture	619,000.00	685,000.00	5,608,050.00	5,608,050.00	4,923,050.00+	87.79%+	5,888,453.00		
11033001/22020405 Equipment/IT Equipment	2,750,000.00	4,515,000.00	4,806,900.00	4,806,900.00	291,900.00+	6.07%+	5,047,245.00		
11033001/22020406 Maintenance of Plants & Generators	3,400,000.00	1,524,500.00	5,035,800.00	5,035,800.00	3,511,300.00+	69.73%+	5,287,590.00		
11033001/22020501 Organisation			5,035,800.00	5,035,800.00	5,035,800.00+	100.00%+	5,287,590.00		
11033001/22020901 Local Training	25,366.27	8,649.07	96,138.00	96,138.00	87,488.93+	91.00%+	100,945.00		
11033001/22021001 Bank Charges (Other Than Interest)	2,392,500.00	585,000.00	15,559,450.00	15,559,450.00	14,974,450.00+	96.24%+	16,337,423.00		
11033001/22021002 Refreshment & Meals	4,560,000.00	3,940,000.00	15,455,200.00	15,455,200.00	11,515,200.00+	74.51%+	16,227,960.00		
11033001/22021003 Allowance	8,112,500.00	9,595,000.00	9,613,800.00	9,613,800.00	18,800.00+	0.20%+	10,094,490.00		
11033001/22021007 Publicity & Advertisements		195,000.00	19,077,600.00	19,077,600.00	18,882,600.00+	98.98%+	20,188,980.00		
11033001/22021021 Welfare Packages	3,128,000.00	2,510,000.00	13,826,438.00	13,826,438.00	11,316,438.00+	81.85%+	14,229,770.00		
Total Overhead Cost	32,859,366.27	35,996,149.07	132,954,850.00	132,954,850.00	96,958,700.93+	72.93%+	139,602,593.00		
Total Recurrent Exp	32,859,366.27	35,996,149.07	132,954,850.00	132,954,850.00	96,958,700.93+	72.93%+	139,602,593.00		
11038001 - Christian Pilgrims Welfare Board									
11038001/22020101 Local Travel and Transport - Training			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	1,212,750.00		
11038001/22020201 Electricity Charges			577,500.00	577,500.00	577,500.00+	100.00%+	606,375.00		
11038001/22020202 Telephone Charge			231,000.00	231,000.00	231,000.00+	100.00%+	242,550.00		
11038001/22020301 Office Stationeries/Computer Consumables			173,250.00	173,250.00	173,250.00+	100.00%+	181,911.00		
11038001/22020401 Maintenance of Motor Vehicle/Transport Equipment			138,600.00	138,600.00	138,600.00+	100.00%+	145,530.00		
11038001/22020402 Furniture			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	1,212,750.00		
11038001/22020501 Local Training			23,100.00	23,100.00	23,100.00+	100.00%+	24,255.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11038001/22020601			11,550.00	11,550.00	11,550.00+	100.00%+	12,128.00		
11038001/22020602			23,100.00	23,100.00	23,100.00+	100.00%+	24,255.00		
11038001/22020604			577,500.00	577,500.00	577,500.00+	100.00%+	606,375.00		
11038001/22020701			57,750.00	57,750.00	57,750.00+	100.00%+	60,638.00		
11038001/22020901			577,500.00	577,500.00	577,500.00+	100.00%+	606,375.00		
11038001/22021001			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	1,212,750.00		
11038001/22021007			577,500.00	577,500.00	577,500.00+	100.00%+	606,375.00		
11038001/22021014			496,650.00	496,650.00	496,650.00+	100.00%+	521,483.00		
11038001/22021014							521,483.00		
Total Overhead Cost			6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	7,797,983.00		
Total Recurrent Exp			6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	7,797,983.00		
11044001 - Ministry of Speical Duties									
11044001/21010101			9,713,800.00	9,713,800.00	9,713,800.00+	100.00%+	13,599,320.00		
11044001/21020101			3,204,600.00	3,204,600.00	3,204,600.00+	100.00%+	4,486,440.00		
11044001/21020102			1,258,950.00	1,258,950.00	1,258,950.00+	100.00%+	1,762,530.00		
11044001/21020103			915,600.00	915,600.00	915,600.00+	100.00%+	1,281,840.00		
11044001/21020104			1,030,050.00	1,030,050.00	1,030,050.00+	100.00%+	1,442,070.00		
Total Personal Cost			16,123,000.00	16,123,000.00	16,123,000.00+	100.00%+	22,572,200.00		
11044001/22020102	466,330.00	206,500.00	1,016,602.00	1,016,602.00	810,102.00+	79.69%+	1,423,243.00		
11044001/22020201	4,500.00		824,040.00	824,040.00	824,040.00+	100.00%+	1,153,656.00		
11044001/22020202	232,313.00		506,441.00	941,441.00	129,441.00+	13.75%+	709,018.00		
11044001/22020203		34,000.00	469,245.00	34,245.00	245.00+	0.72%+	656,943.00		
11044001/22020301	218,663.00	448,000.00	476,684.00	476,684.00	28,684.00+	6.02%+	667,358.00		
11044001/22020401	500,000.00	600,000.00	1,602,300.00	1,602,300.00	1,002,300.00+	62.55%+	2,243,220.00		
11044001/22020402			22,890.00	22,890.00	22,890.00+	100.00%+	32,046.00		
11044001/22020403	280,000.00		846,930.00	846,930.00	846,930.00+	100.00%+	1,185,702.00		
11044001/22020404	70,000.00	187,300.00	469,245.00	469,245.00	281,945.00+	60.08%+	656,943.00		
11044001/22020405			68,670.00	68,670.00	68,670.00+	100.00%+	96,138.00		
11044001/22020406			572,937.00	532,937.00	532,937.00+	100.00%+	802,111.00		
11044001/22020601		40,000.00		40,000.00					
11044001/22020801	1,540,000.00	1,950,000.00	3,568,551.00	3,568,551.00	1,618,551.00+	45.36%+	4,995,971.00		
11044001/22020803			686,872.00	686,872.00	686,872.00+	100.00%+	961,620.00		
11044001/22020901	1,776.50	500.00	18,312.00	18,312.00	17,812.00+	97.27%+	25,637.00		
11044001/22021001	300,000.00	360,000.00	750,792.00	750,792.00	390,792.00+	52.05%+	1,051,109.00		
11044001/22021002		160,000.00	219,744.00	219,744.00	59,744.00+	27.19%+	307,642.00		
11044001/22021006			11,445.00	11,445.00	11,445.00+	100.00%+	16,023.00		
11044001/22021007	570,837.00	1,201,700.00	1,373,400.00	1,373,400.00	171,700.00+	12.50%+	1,922,760.00		
11044001/22021014			228,900.00	228,900.00	228,900.00+	100.00%+	320,460.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Overhead Cost	4,184,419.50	6,000,000.00	13,734,000.00	13,734,000.00	7,734,000.00+	56.31%+	19,227,600.00		
Total Recurrent Exp	4,184,419.50	6,000,000.00	29,857,000.00	29,857,000.00	23,857,000.00+	79.90%+	41,799,800.00		
11184001 - Volunteer Service Agency									
11184001/21010101	6,448,105.15	6,953,271.94	8,709,544.00	8,709,544.00	1,756,272.06+	20.16%+	12,193,362.00		
11184001/21010110	288,000.00								
Total Personal Cost	6,736,105.15	6,953,271.94	8,709,544.00	8,709,544.00	1,756,272.06+	20.16%+	12,193,362.00		
11184001/22020101	35,000.00	716,289.28	801,150.00	801,150.00	84,860.72+	10.59%+	841,201.00		
11184001/22020201		243,008.94	572,250.00	572,250.00	329,241.06+	57.53%+	600,863.00		
11184001/22020202	37,000.00		743,925.00	743,925.00	743,925.00+	100.00%+	781,121.00		
11184001/22020203			171,675.00	171,675.00	171,675.00+	100.00%+	180,259.00		
11184001/22020204			114,450.00	114,450.00	114,450.00+	100.00%+	120,173.00		
11184001/22020205			403,436.00	403,436.00	403,436.00+	100.00%+	423,608.00		
11184001/22020206			228,900.00	228,900.00	228,900.00+	100.00%+	240,345.00		
11184001/22020301	176,130.00	491,800.00	801,150.00	801,150.00	309,350.00+	38.61%+	841,208.00		
11184001/22020303			80,115.00	80,115.00	80,115.00+	100.00%+	84,121.00		
11184001/22020305	30,000.00		446,355.00	446,355.00	446,355.00+	100.00%+	468,673.00		
11184001/22020401	60,000.00	33,000.00	2,289,000.00	2,289,000.00	2,256,000.00+	98.56%+	2,403,450.00		
11184001/22020402			137,340.00	137,340.00	137,340.00+	100.00%+	144,207.00		
11184001/22020403		62,200.00	114,450.00	114,450.00	52,250.00+	45.65%+	120,173.00		
11184001/22020404			114,450.00	114,450.00	114,450.00+	100.00%+	120,173.00		
11184001/22020405	250,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	120,173.00		
11184001/22020406	152,500.00	168,000.00	171,675.00	171,675.00	3,675.00+	2.14%+	180,259.00		
11184001/22020601	18,000.00	21,000.00	22,890.00	22,890.00	1,890.00+	8.26%+	24,035.00		
11184001/22020605	695,157.13	94,000.00	171,675.00	171,675.00	77,675.00+	45.25%+	180,259.00		
11184001/22020801	1,372,063.58	363,000.00	4,128,784.00	4,128,784.00	3,765,784.00+	91.21%+	4,335,223.00		
11184001/22020803			457,800.00	457,800.00	457,800.00+	100.00%+	480,690.00		
11184001/22020901	8,588.41	18,302.25	68,670.00	68,670.00	50,367.75+	73.35%+	72,104.00		
11184001/22021001	108,000.00	81,000.00	137,340.00	137,340.00	56,340.00+	41.02%+	144,207.00		
11184001/22021006			412,020.00	412,020.00	412,020.00+	100.00%+	432,621.00		
11184001/22021007	427,250.11	<60,698.94>	572,250.00	572,250.00	632,948.94+	110.61%+	600,863.00		
11184001/22021014	33,000.00	30,000.00	343,350.00	343,350.00	313,350.00+	91.26%+	360,518.00		
11184001/22021021			114,450.00	114,450.00	114,450.00+	100.00%+	120,173.00		
Total Overhead Cost	3,402,689.23	2,260,901.53	13,734,000.00	13,734,000.00	11,473,098.47+	83.54%+	14,420,700.00		
Total Recurrent Exp	10,138,794.38	9,214,173.47	22,443,544.00	22,443,544.00	13,229,370.53+	58.95%+	26,614,062.00		
11019001 - Muslim Pilgrims Welfare Board									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
36001001 - Ministry of Culture, Entertainment & Tourism									
36001001/21010101	Basic Salary	53,531,089.57	60,316,313.00	61,266,313.00	60,316,313.00		85,772,838.00		
36001001/21010110	Subsidy Removal Palliative	5,408,000.00							
36001001/21020101	Housing/Rent Allowance	11,640,246.00	15,363,310.00	15,363,310.00	15,363,310.00		21,508,634.00		
36001001/21020102	Transport Allowance	1,690,250.00	1,673,500.00	2,014,552.00	2,014,552.00	341,052.00+	16.93%+	2,820,373.00	
36001001/21020103	Meal Subsidy	810,700.00	802,600.00	966,550.00	966,550.00	163,950.00+	16.96%+	1,353,170.00	
36001001/21020104	Utility Allowance	582,550.00	579,700.00	647,329.00	647,329.00	67,629.00+	10.45%+	906,260.00	
36001001/21020106	Leave Allowance	4,619,545.00	5,485,380.21	6,126,631.00	6,126,631.00	641,250.79+	10.47%+	4,619,545.00	
36001001/21000128	Other allowances	8,260,099.55	2,768,214.07	2,204,099.00	3,154,099.00	385,884.93+	12.23%+	3,085,739.00	
Total Personal Cost		86,542,480.12	86,989,017.28	88,588,784.00	88,588,784.00	1,599,766.72+	1.81%+	120,066,559.00	
36001001/22020101	Local Travel and Transport - Training	201,500.00	412,500.00	250,000.00	455,000.00	42,500.00+	9.34%+	566,528.00	
36001001/22020102	'Local Travel and Transport- Others	215,000.00	279,000.00	280,000.00	280,000.00	1,000.00+	0.36%+	566,528.00	
36001001/22020201	Electricity Charges							86,733.00	
36001001/22020202	Telephone Charge	782,500.00	1,395,000.00	3,000,000.00	3,000,000.00	1,605,000.00+	53.50%+	1,516,515.00	
36001001/22020203	'Internet Access Charges	53,400.00	144,900.00	140,000.00	195,000.00	50,100.00+	25.69%+	87,945.00	
36001001/22020205	Water Rate	10,000.00						52,876.00	
36001001/22020301	'Office Stationeries/Computer Consumables	529,400.00	182,400.00	500,000.00	500,000.00	317,600.00+	63.52%+	1,003,796.00	
36001001/22020303	'Newspaper			50,000.00	50,000.00	50,000.00+	100.00%+	91,940.00	
36001001/22020305	'Printing of Non Security Documents		26,950.00	300,000.00	40,000.00	13,050.00+	32.63%+	83,280.00	
36001001/22020306	'Printing of Security Documents	40,000.00						94,604.00	
36001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	616,000.00	1,220,000.00	1,700,000.00	1,700,000.00	480,000.00+	28.24%+	999,570.00	
36001001/22020402	'Maintenance of Office Furniture	86,500.00	184,000.00		184,000.00			169,958.00	
36001001/22020404	'Maintenance of Office / IT Equipments	894,500.00	88,000.00	300,000.00	300,000.00	212,000.00+	70.67%+	1,287,000.00	
36001001/22020801	'Motor Vehicle Fuel Cost	2,555,500.00	1,736,000.00	3,367,367.00	3,367,367.00	1,631,367.00+	48.45%+	4,880,180.00	
36001001/22020901	'Bank Charges (Other Than Interest)	4,790.30	2,121.48	20,000.00	20,000.00	17,878.52+	89.39%+	16,656.00	
36001001/22021001	'Refreshment & Meals	461,900.00	625,000.00	1,450,000.00	1,450,000.00	825,000.00+	56.90%+	1,091,426.00	
36001001/22021002	'Honorarium & Sitting Allowance							116,591.00	
36001001/22021003	'Publicity & Advertisements			50,000.00	50,000.00	50,000.00+	100.00%+	99,935.00	
36001001/22021006	Postages and Courier services		35,000.00	180,000.00	180,000.00	145,000.00+	80.56%+	16,656.00	
36001001/22021007	'Welfare Packages	18,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	188,843.00	
36001001/22021013	Promotion (service wide)			200,000.00	16,000.00	16,000.00+	100.00%+	83,280.00	
36001001/22021014	'Budget Preparation and Defense	150,000.00	125,700.00	280,000.00	280,000.00	154,300.00+	55.11%+	283,264.00	
Total Overhead Cost		6,618,990.30	6,456,571.48	12,167,367.00	12,167,367.00	5,710,795.52+	46.94%+	13,384,104.00	
Total Recurrent Exp		93,161,470.42	93,445,588.76	100,756,151.00	100,756,151.00	7,310,562.24+	7.26%+	133,450,663.00	
11184002 - Ocha Brigade									
11184002/22020102	Local Transport and Travel- others	377,000.00	140,000.00	491,400.00	491,400.00	351,400.00+	71.51%+	515,970.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11184002/22020201	Electricity charges	247,000.00	300,000.00	327,600.00	327,600.00	27,600.00+	8.42%+	343,980.00	
11184002/22020202	Telephone charges	1,492,000.00	1,165,000.00	1,965,600.00	1,965,600.00	800,600.00+	40.73%+	2,063,880.00	
11184002/22020203	Internet Access Charge	324,741.77	360,000.00	682,500.00	682,500.00	322,500.00+	47.25%+	716,625.00	
11184002/22020204	Statlite Broadcasting Access Charges	1,476,029.33	550,000.00	2,457,000.00	2,457,000.00	1,907,000.00+	77.61%+	2,579,850.00	
11184002/22020301	Office Stationeries/Computer Consumables		140,000.00	168,750.00	168,750.00	28,750.00+	17.04%+	177,188.00	
11184002/22020305	Printing of Non Security Documents	7,548,288.81	11,140,000.00	13,110,825.00	13,110,825.00	1,970,825.00+	15.03%+	13,766,366.00	
11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,231,600.00	3,770,500.00	4,914,000.00	4,914,000.00	1,143,500.00+	23.27%+	5,159,700.00	
11184002/22020402	Maintenance of Office Furniture		6,605,321.04	13,110,825.00	13,110,825.00	6,505,503.96+	49.62%+	13,766,366.00	
11184002/22020403	Maintenance of Building(Residential)			4,914,000.00	4,914,000.00	4,914,000.00+	100.00%+	5,159,700.00	
11184002/22020404	Maintenance of Office Equipment/IT Equipment	11,547,100.00	8,597,000.00	10,992,923.00	10,992,923.00	2,395,923.00+	21.80%+	11,542,569.00	
11184002/22020405	Maintenance of Plants & Generators	3,824,200.00	4,073,500.00	4,120,200.00	4,120,200.00	46,700.00+	1.13%+	4,326,210.00	
11184002/22020406	Upkeep of Government Organisation		125,000.00	2,243,471.00	2,243,471.00	2,118,471.00+	94.43%+	2,355,645.00	
11184002/22020601	Security Services			8,266,250.00	8,266,250.00	8,266,250.00+	100.00%+	8,679,563.00	
11184002/22020801	Motor Vehicle Fuel Cost		400,000.00	1,500,000.00	1,500,000.00	1,100,000.00+	73.33%+	1,575,000.00	
11184002/22020901	Bank Charges (Other Than Interest)	6,249.18		6,825.00	6,825.00	6,825.00+	100.00%+	7,166.00	
11184002/22021001	Refreshment & Meals	29,450.00		68,250.00	68,250.00	68,250.00+	100.00%+	71,663.00	
11184002/22021002	Honorarium & Sitting Allowance	590,000.00	200,000.00	273,000.00	273,000.00	73,000.00+	26.74%+	286,650.00	
11184002/22021003	Publicity & Advertisements	36,096.23	11,089.27	68,250.00	68,250.00	57,160.73+	83.75%+	71,663.00	
11184002/22021006	Postages & Courier Services		50.00	25,000.00	25,000.00	24,950.00+	99.80%+	26,250.00	
11184002/22021007	Welfare Packages	102,876,800.00	104,623,000.00	180,180,000.00	180,180,000.00	75,557,000.00+	41.93%+	189,189,000.00	
11184002/22021014	Budget Preparation and Defense			204,750.00	204,750.00	204,750.00+	100.00%+	214,986.00	
Total Overhead Cost		134,606,555.32	142,200,460.31	250,091,419.00	250,091,419.00	107,890,958.69+	43.14%+	262,595,990.00	
Total Recurrent Exp		134,606,555.32	142,200,460.31	250,091,419.00	250,091,419.00	107,890,958.69+	43.14%+	262,595,990.00	
11184003 - Awka Capital Territory Dev.Auth (ACTDA)									
11184003/220201001	Local Travel and Training- Training			6,772,758.00	6,772,758.00	6,772,758.00+	100.00%+	5,779,336.00	
11184003/22020102	Local Travel and Transport - others	80,000.00	13,000,132.63	45,227,246.00	17,227,246.00	4,227,113.37+	24.54%+	3,664,300.00	
11184003/22020201	Electricity Charges	145,000.00	3,182,000.00	4,636,979.00	4,636,979.00	1,454,979.00+	31.38%+	537,113.00	
11184003/22020202	Telephone Charges	120,000.00	305,000.00	488,283.00	488,283.00	183,283.00+	37.54%+	4,275,017.00	
11184003/22020203	Internet Access Charges	207,000.00	982,500.00	2,219,862.00	2,219,862.00	1,237,362.00+	55.74%+	2,441,848.00	
11184003/22020204	Satallite Broadcasting Access Charges	303,000.00	71,000.00	222,079.00	222,079.00	151,079.00+	68.03%+	244,287.00	
11184003/22020205	Water Rates	15,000.00	371,000.00	600,000.00	600,000.00	229,000.00+	38.17%+	732,860.00	
11184003/22020301	Officie Stationeries/ Computer Consumables	3,519,600.00	1,619,900.00	2,500,000.00	2,500,000.00	880,100.00+	35.20%+	3,664,300.00	
11184003/22020302	Books		770,000.00	1,665,591.00	1,665,591.00	895,591.00+	53.77%+	1,832,150.00	
11184003/22020303	Newspapers	116,000.00		223,693.00	223,693.00	223,693.00+	100.00%+	246,062.00	
11184003/22020304	Magazines & Periodicals			888,315.00	447,975.00	447,975.00+	100.00%+	977,147.00	
11184003/22020305	Printing of Non Security Documents	3,013,975.00	367,500.00	6,000,000.00	6,000,000.00	5,632,500.00+	93.88%+	4,202,867.00	
11184003/22020309	Uniforms & other clothing	120,000.00	190,000.00	900,000.00	900,000.00	710,000.00+	78.89%+	242,867.00	
11184003/22020401	Maintenace of Motor Vehicle/Transport Equioment	1,651,000.00	844,000.00	2,484,740.00	2,484,740.00	1,640,740.00+	66.03%+	2,733,218.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11184003/22020402	Office Furniture			1,665,591.00	1,665,591.00	1,665,591.00+	100.00%+	1,832,150.00		
11184003/22020403	Maintenance of Office	274,100.00	12,000.00	1,000,000.00	1,000,000.00	988,000.00+	98.80%+	648,485.00		
11184003/22020404	Maintenance of Office/IT	3,119,800.00	617,000.00	4,104,928.00	4,104,928.00	3,487,928.00+	84.97%+	4,515,421.00		
11184003/22020405	Maintenance of Plants & Generators	230,000.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	96.00%+	1,051,505.00		
11184003/22020406	Upkeep of Government Organisation		47,729,504.50	20,000,000.00	48,440,340.00	710,835.50+	1.47%+	46,332,000.00		
11184003/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,785,733.00		
11184003/22020601	Security Services	1,722,300.00	1,043,900.00	4,958,153.00	4,958,153.00	3,914,253.00+	78.95%+	2,768,235.00		
11184003/22020605	Cleaning & Fumigation Services	5,524,700.00	10,964,890.90	13,665,591.00	13,665,591.00	2,700,700.10+	19.76%+	7,332,150.00		
11184003/22020703	Legal Services	764,800.00	406,000.00	3,020,271.00	3,020,271.00	2,614,271.00+	86.56%+	3,322,299.00		
11184003/22020706	Surveying Services		33,000.00	555,197.00	235,197.00	202,197.00+	85.97%+	610,717.00		
11184003/22020801	Motor Vehicle Fuel Cost	18,161,463.96	8,877,000.00	13,000,000.00	13,000,000.00	4,123,000.00+	31.72%+	5,253,583.00		
11184003/22020802	Other Transport Equipment Fuel Cost	10,000.00	210,000.00	2,220,788.00	2,220,788.00	2,010,788.00+	90.54%+	2,442,867.00		
11184003/22020806	Cooking Gas/Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,442,867.00		
11184003/22020901	Bank Charges (Other Than Interest)	61,956.72	5,200.01	309,500.00	309,500.00	304,299.99+	98.32%+	340,457.00		
11184003/22021001	Refreshment and Meals	398,413.34	8,315,326.03	6,772,758.00	11,092,758.00	2,777,431.97+	25.04%+	6,107,166.00		
11184003/22021002	Honorarium & Sitting Allowance	36,391,355.00	60,000.00	1,516,577.00	1,516,577.00	1,456,577.00+	96.04%+	1,668,235.00		
11184003/22021009	Sporting Activities			4,000,000.00				48,053,552.00		
Total Overhead Cost		75,949,464.02	100,016,854.07	154,618,900.00	154,618,900.00	54,602,045.93+	35.31%+	170,080,794.00		
Total Recurrent Exp		75,949,464.02	100,016,854.07	154,618,900.00	154,618,900.00	54,602,045.93+	35.31%+	170,080,794.00		
11018001 - Anambra State Investment Promotion & Protection A										
11018001/22020101	Local Travel and Transport - Training	3,319,830.00		935,000.00	935,000.00	935,000.00+	100.00%+	1,028,500.00		
11018001/22020102	Local Travel and Trannsport- Others	24,840,780.00	8,168,655.00	30,183,475.00	30,183,475.00	22,014,820.00+	72.94%+	33,201,823.00		
11018001/22020201	Electricity Charges	1,294,900.00	1,550,000.00	1,618,625.00	1,618,625.00	68,625.00+	4.24%+	1,780,488.00		
11018001/22020202	Telephone Charges	2,610,000.00	2,005,000.00	2,901,250.00	2,901,250.00	896,250.00+	30.89%+	3,191,375.00		
11018001/22020204	Satellite Broadcasting Access Charges	3,076,156.00	269,772.00	3,813,945.00	3,813,945.00	3,544,173.00+	92.93%+	4,195,340.00		
11018001/22020205	Water Rate	1,926,570.00	132,175.00	711,544.00	711,544.00	579,369.00+	81.42%+	782,698.00		
11018001/22020301	Office Stationeries/Computer Consumables	3,946,635.00	513,000.00	2,602,106.00	2,602,106.00	2,089,106.00+	80.29%+	2,862,317.00		
11018001/22020303	Newspapers	566,250.00		707,813.00	707,813.00	707,813.00+	100.00%+	778,590.00		
11018001/22020305	Printing of Non Security Documents	3,120,745.00	164,000.00	2,835,625.00	2,835,625.00	2,671,625.00+	94.22%+	3,119,188.00		
11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,454,000.00	1,781,000.00	3,390,000.00	3,390,000.00	1,609,000.00+	47.46%+	3,729,000.00		
11018001/22020402	Maintenance of Office Furniture	5,196,330.00	367,500.00	1,075,000.00	1,075,000.00	707,500.00+	65.81%+	1,182,500.00		
11018001/22020403	Maintenance of Office Building	3,920,740.00	1,170,000.00	3,040,925.00	3,040,925.00	1,870,925.00+	61.52%+	3,345,018.00		
11018001/22020404	Maintenance of Office / IT Equipments	2,614,426.40	464,900.00	1,293,750.00	1,293,750.00	828,850.00+	64.07%+	1,423,125.00		
11018001/22020405	Maintenance of Plants and Generators	2,473,630.00		143,750.00	143,750.00	143,750.00+	100.00%+	158,125.00		
11018001/22020406	Upkeep of Government Organisation	5,022,799.15	71,978,834.50	104,078,793.00	104,078,793.00	32,099,958.50+	30.84%+	114,486,673.00		
11018001/22020605	Cleaning and Fumigation Services	1,061,761.00		385,000.00	385,000.00	385,000.00+	100.00%+	423,500.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11018001/22020801	Motor Vehicle Fuel Cost	3,516,627.50	4,073,033.00	5,331,807.00	5,331,807.00	1,258,774.00+	23.61%+	5,864,988.00		
11018001/22020803	Plant/Generator Fuel Cost	3,688,500.00	7,115,000.00	7,559,375.00	7,559,375.00	444,375.00+	5.88%+	8,315,313.00		
11018001/22020901	Bank Charges (Other Than Interest)	164,207.41	50,626.59	169,002.00	169,002.00	118,375.41+	70.04%+	185,902.00		
11018001/22021001	Refreshment & Meals	5,760,325.00	408,775.00	6,100,406.00	6,100,406.00	5,691,631.00+	93.30%+	6,710,447.00		
11018001/22021002	Honorarium and Sitting allowances	21,215,880.00	10,091,200.00	22,280,550.00	22,280,550.00	12,189,350.00+	54.71%+	24,508,605.00		
11018001/22021006	Postages and Courier services	311,200.00	176,300.00	282,250.00	282,250.00	105,950.00+	37.54%+	310,475.00		
Total Overhead Cost		103,102,292.46	110,479,771.09	201,439,991.00	201,439,991.00	90,960,219.91+	45.15%+	221,583,990.00		
Total Recurrent Exp		103,102,292.46	110,479,771.09	201,439,991.00	201,439,991.00	90,960,219.91+	45.15%+	221,583,990.00		
11051001 - Anambra State Small Business Agency (ASBA)										
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11051001/22020406	Upkeep of Government Organisation	447.67	4,492,098.66	6,867,000.00	6,867,000.00	2,374,901.34+	34.58%+	9,613,800.00		
Total Overhead Cost		447.67	4,492,098.66	6,867,000.00	6,867,000.00	2,374,901.34+	34.58%+	9,613,800.00		
Total Recurrent Exp		447.67	4,492,098.66	6,867,000.00	6,867,000.00	2,374,901.34+	34.58%+	9,613,800.00		
11184005 - Greater Onitsha										
.....										
11184005/22020406	Upkeep of Government Organization			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	55,519,695.00		
Total Overhead Cost				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	55,519,695.00		
Total Recurrent Exp				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	55,519,695.00		
11184006 - Greater Nnewi										
.....										
11184006/22020406	Upkeep of Government Organization			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	55,519,695.00		
Total Overhead Cost				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	55,519,695.00		
Total Recurrent Exp				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	55,519,695.00		
11021003 - Abakaliki Liaison office										
.....										
12003001 - Anambra State House of Assembly										
.....										
12003001/21010101	Basic Salary	120,422,517.75	102,795,108.18	564,340,241.00	460,340,241.00	357,545,132.82+	77.67%+	790,076,337.00		
12003001/21010103	Consolidated Revenue Fund Charges - Salaries			304,866,759.00	304,866,759.00	304,866,759.00+	100.00%+	426,813,462.00		
12003001/21010110	Subsidy Removal Palliative	4,800,000.00								
12003001/21020101	Housing/Rent Allowance	12,938,819.00	16,458,156.21	16,847,584.00	16,847,584.00	389,427.79+	2.31%+	23,586,618.00		
12003001/21020102	Transport Allowance	1,709,950.00	1,746,100.00	5,173,080.00	5,173,080.00	3,426,980.00+	66.25%+	7,242,312.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
12003001/21020103	Meal Subsidy	809,900.00	824,800.00	5,109,430.00	5,109,430.00	4,284,630.00+	83.86%+	7,153,202.00		
12003001/21020104	Utility Allowance	582,350.00	587,850.00	3,731,063.00	3,731,063.00	3,143,213.00+	84.24%+	5,223,488.00		
12003001/21020106	Leave Allowance	7,955,468.09	9,710,990.97	18,907,903.00	18,907,903.00	9,196,912.03+	48.64%+	8,907,903.00		
12003001/21020128	Other Allowances	207,232,392.44	264,965,542.19	207,232,408.00	311,232,408.00	46,266,865.81+	14.87%+	290,125,371.00		
Total Personal Cost		356,451,397.28	397,088,547.55	1,126,208,468.00	1,126,208,468.00	729,119,920.45+	64.74%+	1,559,128,693.00		
12003001/22020101	Local Travel and Transport - Training	715,000.00		30,750,000.00	30,750,000.00	30,750,000.00+	100.00%+	36,900,000.00		
12003001/22020102	Local Travel and Transport - Others	51,290,732.00	52,892,200.00	152,850,000.00	152,850,000.00	99,957,800.00+	65.40%+	183,420,000.00		
12003001/22020103	International Travel & Transport - Training	8,786,000.00	7,000,000.00	639,776,324.00	639,776,324.00	632,776,324.00+	98.91%+	767,731,589.00		
12003001/22020201	Electricity Charges	1,328,050.00	5,876,040.06	18,480,000.00	18,480,000.00	12,603,959.94+	68.20%+	22,176,000.00		
12003001/22020202	Telephone Charge	24,731,667.00	27,810,000.00	42,480,000.00	42,480,000.00	14,670,000.00+	34.53%+	50,976,000.00		
12003001/22020203	Internet Access Charges	119,400.00	94,400.00	10,050,000.00	10,050,000.00	9,955,600.00+	99.06%+	12,060,000.00		
12003001/22020301	Office Stationeries/Computer Consumables	13,348,668.00	15,832,000.00	18,650,000.00	18,650,000.00	2,818,000.00+	15.11%+	22,380,000.00		
12003001/22020302	Books		60,000.00	10,525,000.00	10,525,000.00	10,465,000.00+	99.43%+	12,630,000.00		
12003001/22020303	Newspapers	12,192,668.00	14,060,000.00	22,890,000.00	22,890,000.00	8,830,000.00+	38.58%+	27,468,000.00		
12003001/22020304	Magazines and Periodicals	4,036,332.00	5,040,000.00	61,803,000.00	61,803,000.00	56,763,000.00+	91.85%+	74,163,600.00		
12003001/22020307	Drugs & Medical Supplies	480,000.00	763,000.00	769,104.00	769,104.00	6,104.00+	0.79%+	922,925.00		
12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	41,616,666.00	45,517,400.00	114,450,000.00	114,450,000.00	68,932,600.00+	60.23%+	137,340,000.00		
12003001/22020402	Maintenance of Office Furniture	129,500.00	5,742,000.00	12,100,000.00	12,100,000.00	6,358,000.00+	52.55%+	14,520,000.00		
12003001/22020404	Maintenance of Office / IT Equipments	3,955,500.00	3,056,000.00	10,000,000.00	10,000,000.00	6,944,000.00+	69.44%+	12,000,000.00		
12003001/22020405	Maintenance of Plants & Generators	206,000.00	900,500.00	4,662,400.00	4,662,400.00	3,761,900.00+	80.69%+	5,594,880.00		
12003001/22020501	Local Training	257,000.00	12,636,075.00	30,000,000.00	30,000,000.00	17,363,925.00+	57.88%+	36,000,000.00		
12003001/22000502	International Training			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	36,000,000.00		
12003001/22020601	Security Services	3,994,863.87	4,137,690.00	8,725,000.00	8,725,000.00	4,587,310.00+	52.58%+	10,470,000.00		
12003001/22020605	Cleaning & Fumigation Services	2,105,000.00	5,825,000.00	10,000,000.00	10,000,000.00	4,175,000.00+	41.75%+	12,000,000.00		
12003001/22020703	Legal Services	6,001,900.00	8,520,000.00	13,734,000.00	13,734,000.00	5,214,000.00+	37.96%+	16,480,800.00		
12003001/22020801	Motor Vehicle Fuel Cost	81,735,336.00	89,750,000.00	227,950,508.00	227,950,508.00	138,200,508.00+	60.63%+	273,540,610.00		
12003001/22020803	Plant/Generator Fuel Cost	8,220,000.00	19,690,000.00	34,280,000.00	34,280,000.00	14,590,000.00+	42.56%+	41,136,000.00		
12003001/22020901	Bank Charges (Other Than Interest)	2,478,548.40	3,256,485.07	5,780,197.00	5,780,197.00	2,523,711.93+	43.66%+	6,936,236.00		
12003001/22021001	Refreshment & Meals	163,391,070.00	184,415,000.00	317,850,540.00	317,850,540.00	133,435,540.00+	41.98%+	381,420,648.00		
12003001/22021002	Honorarium & Sitting Allowance			2,289,000.00	2,289,000.00	2,289,000.00+	100.00%+	2,746,800.00		
12003001/22021003	Publicity & Advertisements	17,409,330.00	33,442,774.00	64,092,000.00	64,092,000.00	30,649,226.00+	47.82%+	76,910,400.00		
12003001/22021004	Medical Expenses	250,000.00		3,433,500.00	3,433,500.00	3,433,500.00+	100.00%+	4,120,200.00		
12003001/22021006	Postage & Courier Services		99,750.00	2,289,000.00	2,289,000.00	2,189,250.00+	95.64%+	2,746,800.00		
12003001/22021007	Welfare Packages	695,819,000.00	753,873,050.00	771,393,000.00	771,393,000.00	17,519,950.00+	2.27%+	925,671,600.00		
12003001/22021008	Subscription to Professional Bodies	3,430,000.00	2,850,000.00	12,197,644.00	12,197,644.00	9,347,644.00+	76.63%+	14,637,173.00		
12003001/22021014	Budget Preparation and Defense		300,000.00	20,000,000.00	20,000,000.00	19,700,000.00+	98.50%+	24,000,000.00		
Total Overhead Cost		1,148,028,231.27	1,303,439,364.13	2,704,250,217.00	2,704,250,217.00	1,400,810,852.87+	51.80%+	3,245,100,261.00		
Total Recurrent Exp		1,504,479,628.55	1,700,527,911.68	3,830,458,685.00	3,830,458,685.00	2,129,930,773.32+	55.61%+	4,804,228,954.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23001001/21010101	116,403,652.94	130,591,787.77	136,756,101.00	136,756,101.00	6,164,313.23+	4.51%+	191,458,540.00		
23001001/21010110	10,000,000.00								
23001001/21020101	22,947,987.11	32,669,523.54	34,245,122.00	34,245,122.00	1,575,598.46+	4.60%+	47,943,171.00		
23001001/21020102	3,798,550.00	3,574,750.00	4,546,287.00	4,546,287.00	971,537.00+	21.37%+	6,364,802.00		
23001001/21020103	1,822,600.00	1,715,900.00	2,181,544.00	2,181,544.00	465,644.00+	21.34%+	3,054,162.00		
23001001/21020104	1,320,500.00	1,243,000.00	1,580,229.00	1,580,229.00	337,229.00+	21.34%+	2,212,321.00		
23001001/21020106	10,190,787.62	10,000,000.00	10,000,000.00	10,000,000.00			10,251,350.00		
23001001/21020128	32,592,426.54	14,267,381.24	22,701,560.00	22,701,560.00	8,434,178.76+	37.15%+	31,782,184.00		
23001001/21020202							7,000.00		
Total Personal Cost	199,076,504.21	194,062,342.55	212,010,843.00	212,010,843.00	17,948,500.45+	8.47%+	293,073,530.00		
23001001/22020101	342,997.00	390,500.00	505,625.00	505,625.00	115,125.00+	22.77%+	707,875.00		
23001001/22020102	257,500.00	189,000.00	205,691.00	205,691.00	16,691.00+	8.11%+	224,725.00		
23001001/22020201		7,500.00	60,084.00	60,084.00	52,584.00+	87.52%+	278,688.00		
23001001/22020202		15,000.00	5,000.00	20,000.00	5,000.00+	25.00%+	7,000.00		
23001001/22020301	537,193.00	633,750.00	706,750.00	706,750.00	73,000.00+	10.33%+	989,450.00		
23001001/22020303		85,500.00	85,500.00	85,500.00					
23001001/22020401		79,571.00	120,173.00	120,173.00	40,602.00+	33.79%+	168,242.00		
23001001/22020402	55,000.00	47,500.00	360,086.00	259,586.00	212,086.00+	81.70%+	84,121.00		
23001001/22020406	30,000.00	93,900.00	199,063.00	199,063.00	105,163.00+	52.83%+	84,121.00		
23001001/22020501			20,000.00	20,000.00	20,000.00+	100.00%+	168,240.00		
23001001/22020701	7.00								
23001001/22020702	890,000.00	1,768,747.50	3,915,625.00	3,915,625.00	2,146,877.50+	54.83%+	9,052,995.00		
23001001/22020801	2,783,000.00	3,154,429.00	6,673,275.00	6,673,275.00	3,518,846.00+	52.73%+	5,124,875.00		
23001001/22020901	8,672.99	11,935.94	20,601.00	20,601.00	8,665.06+	42.06%+	28,841.00		
23001001/22021001	407,396.00	267,500.00	457,800.00	457,800.00	190,300.00+	41.57%+	640,920.00		
23001001/22021002	186,204.00	78,000.00	203,580.00	203,580.00	125,580.00+	61.69%+	705,012.00		
23001001/22021004			84,200.00	84,200.00	84,200.00+	100.00%+	512,736.00		
23001001/22021006	31,044.00		18,617.00	18,617.00	18,617.00+	100.00%+	315,653.00		
23001001/22021014			166,240.00	166,240.00	166,240.00+	100.00%+	117,880.00		
Total Overhead Cost	5,529,013.99	6,822,833.44	13,722,410.00	13,722,410.00	6,899,576.56+	50.28%+	19,211,374.00		
Total Recurrent Exp	204,605,518.20	200,885,175.99	225,733,253.00	225,733,253.00	24,848,077.01+	11.01%+	312,284,904.00		
23002001 - Anambra State Broadcasting Service									
23002001/21010110	6,632,000.00								
Total Personal Cost	6,632,000.00								
23003001/22020101	5,230,000.00		5,775,000.00	5,775,000.00	5,775,000.00+	100.00%+	8,085,000.00		
23003001/22000102	2,100,000.00		2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	3,234,000.00		
23003001/22020201	2,100,000.00		2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	3,234,000.00		
23003001/22020202	2,100,000.00		2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	3,234,000.00		
23003001/22020203	1,000,000.00		1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	1,617,000.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23003001/22020301	Office Stationaries /Computer Consumables	1,000,000.00		1,843,380.00	1,843,380.00	1,843,380.00+	100.00%+	2,580,732.00		
23003001/22020303	Newspapers	85,000.00		97,020.00	97,020.00	97,020.00+	100.00%+	135,828.00		
23003001/22020305	Printing of Non Security Documents	85,000.00		97,020.00	97,020.00	97,020.00+	100.00%+	135,828.00		
23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	15,000,000.00		23,100,000.00	23,100,000.00	23,100,000.00+	100.00%+	32,340,000.00		
23003001/22020402	Maintenance of Office Furniture	15,000,000.00		20,083,140.00	20,083,140.00	20,083,140.00+	100.00%+	28,116,396.00		
23003001/22020403	Maintenance of Office Building Residential	600,000.00		679,140.00	679,140.00	679,140.00+	100.00%+	950,796.00		
23003001/22020404	Maintenance of Office / IT Equipments	1,000,000.00		1,940,400.00	1,940,400.00	1,940,400.00+	100.00%+	2,716,560.00		
23003001/22020405	Maintenance of Plants & Generators	8,000,000.00		9,702,000.00	9,702,000.00	9,702,000.00+	100.00%+	13,582,800.00		
23003001/22020406	Upkeep of government Organisation	10,000,000.00		11,642,400.00	11,642,400.00	11,642,400.00+	100.00%+	16,299,360.00		
23003001/22020501	Local Training	12,000,000.00		13,582,800.00	13,582,800.00	13,582,800.00+	100.00%+	19,015,920.00		
23003001/22020601	Security Services	2,000,000.00		3,104,640.00	3,104,640.00	3,104,640.00+	100.00%+	4,346,496.00		
23003001/22020602	Office Rent	1,000,000.00		1,455,300.00	1,455,300.00	1,455,300.00+	100.00%+	2,037,420.00		
23003001/22020803	Plant/Generator Fuel Cost	3,000,000.00		3,880,800.00	3,880,800.00	3,880,800.00+	100.00%+	5,433,120.00		
23003001/22020901	Bank Chrages (Other Than Interest)	4,000,000.00		4,851,000.00	4,851,000.00	4,851,000.00+	100.00%+	6,791,400.00		
23003001/22021001	Refreshment & Meals	3,000,000.00		3,880,800.00	3,880,800.00	3,880,800.00+	100.00%+	5,433,120.00		
23003001/22021002	Honorarium & Sitting Allowance	51,000,000.00		56,364,000.00	56,364,000.00	56,364,000.00+	100.00%+	78,909,600.00		
23003001/22021007	Welfare Packages	280,000,000.00		314,160,000.00	314,160,000.00	314,160,000.00+	100.00%+	439,824,000.00		
23003001/22021014	Budget Preparation and Defense	700,000.00		776,160.00	776,160.00	776,160.00+	100.00%+	1,086,624.00		
Total Overhead Cost		420,000,000.00		485,100,000.00	485,100,000.00	485,100,000.00+	100.00%+	679,140,000.00		
Total Recurrent Exp		426,632,000.00		485,100,000.00	485,100,000.00	485,100,000.00+	100.00%+	679,140,000.00		
23004001 - Arts Council										
.....										
23004001/22020406	Upkeep of government Organisation			291,479.00	291,479.00	291,479.00+	100.00%+	306,053.00		
Total Overhead Cost				291,479.00	291,479.00	291,479.00+	100.00%+	306,053.00		
Total Recurrent Exp				291,479.00	291,479.00	291,479.00+	100.00%+	306,053.00		
23013001 - Government Printing Press										
.....										
23013001/21010101	Basic Salary	23,826,144.62	27,007,913.64	28,348,271.00	28,248,271.00	1,240,357.36+	4.39%+	39,687,579.00		
23013001/21010110	Subsidy Removal Palliative	1,000,000.00								
23013001/21020101	Housing/Rent Allowance	5,396,304.00	6,751,976.65	7,087,061.00	7,087,061.00	335,084.35+	4.73%+	9,921,885.00		
23013001/21020102	Transport Allowance	686,905.00	725,400.00	905,190.00	905,190.00	179,790.00+	19.86%+	1,267,266.00		
23013001/21020103	Meal Subsidy	702,087.10	347,400.00	433,290.00	433,290.00	85,890.00+	19.82%+	606,606.00		
23013001/21020104	Utility Allowance	269,400.00	256,650.00	321,035.00	321,035.00	64,385.00+	20.06%+	449,449.00		
23013001/21020106	Leave Allowance	2,128,038.00	2,295,428.89	2,340,841.00	2,340,841.00	45,412.11+	1.94%+	2,128,038.00		
23013001/21020128	Other Allowances	2,225,208.68	134,466.70	331,224.00	331,224.00	196,757.30+	59.40%+	463,714.00		
Total Personal Cost		36,234,087.40	37,519,235.88	39,766,912.00	39,666,912.00	2,147,676.12+	5.41%+	54,524,537.00		
23013001/22020101	Local Transport & Travel - Training	131,768.50	42,000.00	195,888.00	65,888.00	23,888.00+	36.26%+	205,682.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23055001/22020404	Maintenance of Office	314,000.00							
23055001/22020405	Equipment/IT Equipment Maintenance of Plants & Generators	38,500.00							
23055001/22020406	Upkeep of government Organisation	720,000.00							
23055001/22020605	Cleaning & Fumigation Services	764,500.00							
23055001/22020701	Financial Consulting	10,576,886.32							
23055001/22020801	Motor Vehicle Fuel Cost	5,067,357.23							
23055001/22020803	Plant/Generator Fuel Cost	630,000.00							
23055001/22020901	Bank Charges (Other Than Interest)	31,755.16							
23055001/22021001	Refreshment and Meals	566,900.00							
23055001/22021002	Honorarium & Sitting Allowance	3,695,000.00							
23055001/22021003	Publicity & Advertisements	506,500.00							
23055001/22021006	Postages & Courier Services	32,945,202.55							
23055001/22021007	Welfare Packages	525,000.00							
23055001/22021014	Budget Preparation and Defense	30,000.00							
Total Overhead Cost		59,912,238.86							
Total Recurrent Exp		61,720,643.72							
23001002 - Anambra State Signage&Advert Agency(ANSAA)									
23001002/22020101	Local Travel and Transport - Training	1,991,400.00	1,683,300.78	2,746,800.00	2,746,800.00	1,063,499.22+	38.72%+	2,884,140.00	
23001002/22020102	Local Travel and Transport - others	892,411.13	1,922,760.00	1,922,760.00	1,922,760.00			2,018,898.00	
23001002/22020103	International Travel & Transport - Training	1,283,445.00	957,750.24	1,579,410.00	1,579,410.00	621,659.76+	39.36%+	1,658,381.00	
23001002/22020201	Electricity Charges	833,900.00	874,153.60	961,380.00	961,380.00	87,226.40+	9.07%+	1,009,449.00	
23001002/22020202	Telephone Charge	436,676.00	480,690.00	480,690.00	480,690.00			504,725.00	
23001002/22020203	Internet Access Charges	204,000.00	96,138.00	96,138.00	96,138.00			100,945.00	
23001002/22020302	Books	83,000.00	47,400.00	96,138.00	96,138.00	48,738.00+	50.70%+	100,945.00	
23001002/22020303	Newspapers	151,900.00	162,320.00	192,276.00	192,276.00	29,956.00+	15.58%+	201,890.00	
23001002/22020304	Magazines and Periodicals	580,411.13	672,966.00	672,966.00	672,966.00			706,614.00	
23001002/22020307	Drugs & Medical Supplies	589,680.00	593,750.00	672,966.00	672,966.00	79,216.00+	11.77%+	706,614.00	
23001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,254,415.00	1,922,760.00	1,922,760.00	1,922,760.00			2,018,898.00	
23001002/22020402	Maintenance of Office Furniture	1,878,350.00	961,380.00	961,380.00	961,380.00			1,009,449.00	
23001002/22020404	Maintenance of Office / IT Equipments	2,087,210.00	4,411,661.18	6,386,310.00	6,386,310.00	1,974,648.82+	30.92%+	6,705,626.00	
23001002/22020405	Maintenance of Plants & Generators	1,782,810.00	6,504,385.67	7,736,820.00	7,736,820.00	1,232,434.33+	15.93%+	8,123,661.00	
23001002/22020406	Upkeep of Government Organisation	200,000.00	1,164,547.00	3,076,416.00	3,076,416.00	1,911,869.00+	62.15%+	3,230,237.00	
23001002/22020501	Local Training	498,750.00	1,179,221.88	1,442,070.00	1,442,070.00	262,848.12+	18.23%+	1,514,174.00	
23001002/22020502	International Training	996,967.84	1,758,177.30	2,701,020.00	2,701,020.00	942,842.70+	34.91%+	2,836,071.00	
23001002/22020601	Security Services	1,456,975.00	1,646,900.00	1,945,650.00	1,945,650.00	298,750.00+	15.35%+	2,042,933.00	
23001002/22020605	Cleaning & Fumigation Services	634,821.12	2,083,332.40	3,845,520.00	3,845,520.00	1,762,187.60+	45.82%+	4,037,796.00	
23001002/22020703	Legal Services	1,725,292.24	3,662,400.00	3,662,400.00	3,662,400.00			3,845,520.00	
23001002/22020801	Motor Vehicle Fuel Cost	2,610,890.00	2,884,140.00	2,884,140.00	2,884,140.00			3,028,347.00	
23001002/22020803	Plant/Generator Fuel Cost	701,200.00	769,104.00	769,104.00	769,104.00			807,559.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23001002/22020901	159,494.58	268,479.97	5,196,030.00	5,196,030.00	4,927,550.03+	94.83%+	5,455,832.00		
23001002/22021001	816,570.00	258,100.00	1,922,760.00	1,922,760.00	1,664,660.00+	86.58%+	2,018,898.00		
23001002/22021002	2,189,625.00	1,738,500.00	4,326,210.00	4,326,210.00	2,587,710.00+	59.81%+	4,542,521.00		
23001002/22021003	1,480,693.12	880,650.00	1,922,760.00	1,922,760.00	1,042,110.00+	54.20%+	2,018,895.00		
23001002/22021004			96,138.00	96,138.00	96,138.00+	100.00%+	100,945.00		
23001002/22021006	10,025,347.08	200,300.00	1,900,000.00	1,900,000.00	1,699,700.00+	89.46%+	1,995,000.00		
23001002/22021007	37,358,564.19	19,685,400.00	19,685,400.00	19,685,400.00			20,669,670.00		
23001002/22021008	520,000.00	753,325.00	1,500,000.00	1,500,000.00	746,675.00+	49.78%+	1,575,000.00		
23001002/22021014			500,000.00	500,000.00	500,000.00+	100.00%+	525,000.00		
Total Overhead Cost	77,424,798.43	60,223,993.02	83,804,412.00	83,804,412.00	23,580,418.98+	28.14%+	87,994,633.00		
Total Recurrent Exp	77,424,798.43	60,223,993.02	83,804,412.00	83,804,412.00	23,580,418.98+	28.14%+	87,994,633.00		
25001001 - Office of the Head of Civil Service									
25001001/21010101	299,557,904.00	413,668,127.00	453,668,127.00	413,668,127.00			635,135,378.00		
25001001/21010103	55,999,146.77	144,815,326.00	74,108,326.00	144,815,326.00			103,751,656.00		
25001001/21010110	39,999,000.00								
25001001/21020101	82,555,056.78	110,790,224.00	110,790,224.00	110,790,224.00			155,106,314.00		
25001001/21020102	13,266,550.00	13,719,050.00	15,481,021.00	15,481,021.00	1,761,971.00+	11.38%+	21,673,429.00		
25001001/21020103	6,228,800.00	6,531,500.00	7,374,827.00	7,374,827.00	843,327.00+	11.44%+	10,324,758.00		
25001001/21020104	4,464,500.00	4,638,500.00	5,200,036.00	5,200,036.00	561,536.00+	10.80%+	7,280,050.00		
25001001/21020106	38,300,570.80	791,877.00	791,877.00	791,877.00			38,301,065.00		
25001001/21020100			37,509,188.00	6,802,188.00	6,802,188.00+	100.00%+			
25001001/21020128	104,001,000.18	25,019,634.24	67,741,097.00	67,741,097.00	42,721,462.76+	63.07%+	94,837,536.00		
Total Personal Cost	644,372,528.53	719,974,238.24	772,664,723.00	772,664,723.00	52,690,484.76+	6.82%+	1,066,410,186.00		
25001001/22020101		1,000,000.00		1,000,000.00					
25001001/22020102	2,735,000.00	3,680,000.00	11,000,000.00	10,000,000.00	6,320,000.00+	63.20%+	11,434,680.00		
25001001/22020201	12,265,000.00	15,234,578.51	30,167,625.00	30,167,625.00	14,933,046.49+	49.50%+	48,105,915.00		
25001001/22020203	35,300.00	326,900.00	400,000.00	400,000.00	73,100.00+	18.28%+	179,318.00		
25001001/22020301	1,868,500.00	6,000,000.00	6,000,000.00	6,000,000.00			2,694,846.00		
25001001/22020303	112,400.00	111,800.00	200,000.00	200,000.00	88,200.00+	44.10%+	679,680.00		
25001001/22020306		8,110,000.00	25,000,000.00	25,000,000.00	16,890,000.00+	67.56%+			
25001001/22020401	4,745,000.00	7,326,000.00	20,434,676.00	20,434,676.00	13,108,676.00+	64.15%+	24,408,546.00		
25001001/22020404	172,500.00	210,500.00	5,181,056.00	5,181,056.00	4,970,556.00+	95.94%+	876,269.00		
25001001/22020405			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,019,897.00		
25001001/22020406	3,119,800.00	1,915,150.00	40,625,906.00	40,625,906.00	38,710,756.00+	95.29%+	7,253,478.00		
25001001/22020414	6,750,000.00		5,024,478.00	5,024,478.00	5,024,478.00+	100.00%+	76,300,000.00		
25001001/22020501			585,641.00	585,641.00	585,641.00+	100.00%+			
25001001/22020601	115,000.00	115,000.00	343,350.00	343,350.00	228,350.00+	66.51%+	480,690.00		
25001001/22020801	220,000.00	1,730,000.00	20,000,000.00	20,000,000.00	18,270,000.00+	91.35%+	1,472,514.00		
25001001/22020803	20,294,400.00	140,000.00	709,672.00	709,672.00	569,672.00+	80.27%+	103,193,541.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
25001001/22020901	Bank Charges (Other Than interest)	29,400.10	7,569.15	821,461.00	821,461.00	813,891.85+	99.08%+	170,046.00		
25001001/22021001	Refreshment & Meals	1,194,500.00	1,542,821.75	2,450,287.00	2,450,287.00	907,465.25+	37.04%+	6,230,402.00		
25001001/22021002	Honorarium & Sitting Allowance	50,000.00	86,000.00	181,422.00	181,422.00	95,422.00+	52.60%+	253,991.00		
25001001/22021004	Medical Expenses	35,500.00	30,000.00	128,810.00	128,810.00	98,810.00+	76.71%+	180,334.00		
25001001/22021006	Postage & Courier Services	195,000.00	232,300.00	689,404.00	689,404.00	457,104.00+	66.30%+	965,166.00		
25001001/22021007	Welfare Packages	138,000.00	85,000.00	428,156.00	428,156.00	343,156.00+	80.15%+	599,419.00		
25001001/22021014	Budget Preparations and Defense			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	294,630.00		
25001001/22021014	Budget Preparations and Defense	92,000.00								
25001001/22021021	Special Days Celebration	100,000.00	19,710,000.00	30,000,000.00	30,000,000.00	10,290,000.00+	34.30%+	5,127,360.00		
Total Overhead Cost		54,267,300.10	67,593,619.41	211,371,944.00	211,371,944.00	143,778,324.59+	68.02%+	295,920,722.00		
Total Recurrent Exp		698,639,828.63	787,567,857.65	984,036,667.00	984,036,667.00	196,468,809.35+	19.97%+	1,362,330,908.00		
25005001 - Establishment and Training										
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25005002 - Anambra State Pension Board										
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25005003 - Local Govt.Pension Board										
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25005007 - Anambra State Veteran										
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40001001 - Office of the Auditor General (State)										
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40001001/21010101	Basic Salary	69,694,098.00	88,997,417.87	96,950,673.00	96,950,673.00	7,953,255.13+	8.20%+	135,730,942.00		
40001001/21010103	Consolidation Revenue Fund Charges - Salaries	18,452,542.10		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	21,000,000.00		
40001001/21010110	Subsidy Removal Palliative	8,000,000.00								
40001001/21020101	Housing/Rent Allowance	16,590,405.00	22,253,279.92	24,259,072.00	24,259,072.00	2,005,792.08+	8.27%+	33,962,701.00		
40001001/21020102	Transport Allowance	2,678,450.00	2,436,000.00	3,218,135.00	3,218,135.00	782,135.00+	24.30%+	4,505,389.00		
40001001/21020103	Meal Subsidy	1,199,374.00	1,161,200.00	1,531,688.00	1,531,688.00	370,488.00+	24.19%+	2,144,363.00		
40001001/21020104	Utility Allowance	918,400.00	831,450.00	1,103,245.00	1,103,245.00	271,795.00+	24.64%+	1,544,543.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
40001001/21020106	Leave Allowance	7,877,805.00	7,369,654.62	7,651,292.00	7,651,292.00	281,637.38+	3.68%+	7,877,805.00		
40001001/21020128	Other Allowances	8,051,292.00	1,003,974.54	5,407,474.00	5,407,474.00	4,403,499.46+	81.43%+	7,570,464.00		
Total Personal Cost		133,462,366.10	124,052,976.95	155,121,579.00	155,121,579.00	31,068,602.05+	20.03%+	214,336,207.00		
40001001/22020101	Local Travel and Transport - Training			228,900.00	8,900.00	8,900.00+	100.00%+	320,460.00		
40001001/22020102	Local Travel & Transport- Others	130,000.00	224,300.00	228,900.00	228,900.00	4,600.00+	2.01%+	320,460.00		
40001001/22020201	Electricity Charges	250,000.00	232,900.00	286,125.00	286,125.00	53,225.00+	18.60%+	400,575.00		
40001001/22020202	Telephone Charges	655,000.00	476,500.00	796,572.00	796,572.00	320,072.00+	40.18%+	1,115,201.00		
40001001/22020205	Water rates	9,000.00	25,000.00	68,670.00	68,670.00	43,670.00+	63.59%+	96,138.00		
40001001/22020301	Office Stationeries/Computer Consumables	629,477.39	624,750.00	686,700.00	686,700.00	61,950.00+	9.02%+	961,380.00		
40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	310,400.00		457,800.00	7,800.00	7,800.00+	100.00%+	640,920.00		
40001001/22020402	Maintenance of Office Furniture	65,000.00	34,000.00	114,450.00	114,450.00	80,450.00+	70.29%+	160,230.00		
40001001/22020405	Maintenance of Plants & Generator	11,650.00		343,350.00	3,350.00	3,350.00+	100.00%+	480,690.00		
40001001/22020501	Local Training		50,000.00	176,253.00	154,253.00	104,253.00+	67.59%+	246,754.00		
40001001/22020601	Security Services			22,890.00	22,890.00	22,890.00+	100.00%+	32,046.00		
40001001/22020801	Motor Vehicle Fuel Cost	1,231,880.00	2,674,470.00	1,716,750.00	2,748,750.00	74,280.00+	2.70%+	2,403,450.00		
40001001/22020803	Plant/Generator Fuel Cost	101,500.00	933,700.00	1,144,500.00	1,144,500.00	210,800.00+	18.42%+	1,602,300.00		
40001001/22020901	Bank Charges (Other Than Interest)	10,761.67	21,239.46	57,225.00	57,225.00	35,985.54+	62.88%+	80,115.00		
40001001/22021001	Refreshment and Meals	86,200.00	29,000.00	114,450.00	114,450.00	85,450.00+	74.66%+	160,230.00		
40001001/22021002	Honorarium & Sitting Allowance			114,450.00	114,450.00	114,450.00+	100.00%+	160,230.00		
40001001/22021006	Postage & Courier Services	15,430.00		22,890.00	22,890.00	22,890.00+	100.00%+	32,046.00		
40001001/22021007	Welfare Packages	20,000.00	137,500.00	114,450.00	157,650.00	20,150.00+	12.78%+	160,230.00		
40001001/22021014	Budget Preparation and Defens	67,000.00		171,675.00	128,475.00	128,475.00+	100.00%+	240,345.00		
Total Overhead Cost		3,593,299.06	5,463,359.46	6,867,000.00	6,867,000.00	1,403,640.54+	20.44%+	9,613,800.00		
Total Recurrent Exp		137,055,665.16	129,516,336.41	161,988,579.00	161,988,579.00	32,472,242.59+	20.05%+	223,950,007.00		
40001002 - Office of the Auditor General-Local Government										
40001002/21010101	Basic Salary	37,431,500.99	38,046,221.86	45,726,241.00	45,726,241.00	7,680,019.14+	16.80%+	60,174,379.00		
40001002/21010110	Subsidy Removal Palliative	2,664,000.00								
40001002/21020101	Housing/Rent Allowance	7,437,256.02	9,511,555.86	10,757,897.00	10,757,897.00	1,246,341.14+	11.59%+	15,061,055.00		
40001002/21020102	Transport Allowance	1,126,350.00	1,019,800.00	1,366,762.00	1,366,762.00	346,962.00+	25.39%+	1,913,467.00		
40001002/21020103	Meal Subsidy	537,000.00	487,600.00	651,285.00	651,285.00	163,685.00+	25.13%+	911,799.00		
40001002/21020104	Utility Allowance	395,100.00	356,400.00	480,162.00	480,162.00	123,762.00+	25.78%+	672,227.00		
40001002/21020106	Leave Allowance	3,387,825.33	791,877.00	791,877.00	791,877.00			4,950,987.00		
40001002/21020128	Other Allowances	5,140,061.24	2,414,433.19	6,327,308.00	6,327,308.00	3,912,874.81+	61.84%+	8,858,231.00		
Total Personal Cost		58,119,093.58	52,627,887.91	66,101,532.00	66,101,532.00	13,473,644.09+	20.38%+	92,542,145.00		
40001002/22020101	Local Travel and Transport - Training	32,000.00	10,000.00	50,000.00	50,000.00	40,000.00+	80.00%+	70,000.00		
40001002/22020102	Local Travel & Transport	833,500.00	881,000.00	1,560,800.00	1,560,800.00	679,800.00+	43.55%+	2,100,000.00		
40001002/22020201	Electricity Charges		20,000.00	114,450.00	114,450.00	94,450.00+	82.53%+	160,230.00		
40001002/22020202	Telephone Charge	25,000.00	10,000.00	571,675.00	571,675.00	561,675.00+	98.25%+	80,115.00		
40001002/22020205	Water rates		27,000.00	57,225.00	57,225.00	30,225.00+	52.82%+	80,115.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
40001002/22020301	Office Stationeries/Computer Consumables	741,400.00	570,000.00	915,600.00	915,600.00	345,600.00+	37.75%+	1,281,840.00		
40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	550,000.00	545,000.00	686,700.00	686,700.00	141,700.00+	20.63%+	961,380.00		
40001002/22020402	Maintenance of Office Furniture			57,225.00	57,225.00	57,225.00+	100.00%+	160,230.00		
40001002/22020404	Maintenance of Office / IT Equipments		111,132.68	114,450.00	114,450.00	3,317.32+	2.90%+	160,230.00		
40001002/22020406	Other Maintenance Services	45,696.87	22,544.43	225,900.00	225,900.00	203,355.57+	90.02%+	320,460.00		
40001002/22020501	Local Training	15,000.00								
40001002/22020605	Cleaning & Fumigation Services			114,450.00	114,450.00	114,450.00+	100.00%+	160,230.00		
40001002/22020801	Motor Vehicle Fuel Cost	654,900.00	700,000.00	915,600.00	915,600.00	215,600.00+	23.55%+	1,281,840.00		
40001002/22020802	Other Transport Equipment Fuel Cost		55,000.00	57,225.00	57,225.00	2,225.00+	3.89%+	160,230.00		
40001002/22020803	Plant/Generator Fuel Cost	100,900.00		300,000.00	300,000.00	300,000.00+	100.00%+	640,920.00		
40001002/22020901	Bank Charges (Other Than Interest)	2,413.71								
40001002/22021001	Refreshment & Meals		93,000.00	171,675.00	171,675.00	78,675.00+	45.83%+	240,345.00		
40001002/22021006	Postage & Courier Services			114,450.00	114,450.00	114,450.00+	100.00%+	160,230.00		
40001002/22021007	Welfare Packages			57,225.00	57,225.00	57,225.00+	100.00%+	80,115.00		
40001002/22021014	Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	100.00%+	700,000.00		
Total Overhead Cost		3,000,810.58	3,044,677.11	6,284,650.00	6,284,650.00	3,239,972.89+	51.55%+	8,798,510.00		
Total Recurrent Exp		61,119,904.16	55,672,565.02	72,386,182.00	72,386,182.00	16,713,616.98+	23.09%+	101,340,655.00		
47001001 - Civil Service Commission										
47001001/21010101	Basic Salary	27,135,514.27	31,041,143.00	31,041,143.00	31,041,143.00			43,457,600.00		
47001001/21010103	Consolidation Revenue Fund Charges - Salaries	15,183,032.00	3,890,412.50	24,124,150.00	23,488,900.00	19,598,487.50+	83.44%+	33,773,810.00		
47001001/21010110	Subsidy Removal Palliative	2,440,000.00								
47001001/21020101	Housing/Rent Allowance	5,954,762.73	7,788,335.00	7,788,335.00	7,788,335.00			10,903,669.00		
47001001/21020102	Transport Allowance	901,550.00	886,950.00	1,076,551.00	1,076,551.00	189,601.00+	17.61%+	1,507,172.00		
47001001/21020103	Meal Subsidy	422,600.00	416,700.00	504,313.00	504,313.00	87,613.00+	17.37%+	706,038.00		
47001001/21020104	Utility Allowance	293,900.00	291,450.00	350,191.00	350,191.00	58,741.00+	16.77%+	490,267.00		
47001001/21020106	Leave Allowance	2,584,503.41	2,972,193.25	3,291,126.00	3,291,126.00	318,932.75+	9.69%+	3,291,127.00		
47001001/21020128	Other Allowances	3,593,013.60	1,185,249.68	600,000.00	1,235,250.00	50,000.32+	4.05%+	840,000.00		
Total Personal Cost		58,508,876.01	48,472,433.43	68,775,809.00	68,775,809.00	20,303,375.57+	29.52%+	94,969,683.00		
47001001/22020101	Local Travel and Transport - Training		10,000.00		10,000.00					
47001001/22020102	Local Travel and Transport - Others	629,000.00	800,000.00	750,000.00	1,070,000.00	270,000.00+	25.23%+	961,380.00		
47001001/22020201	Electricity Charges	255,000.00	643,367.21	700,000.00	700,000.00	56,632.79+	8.09%+	400,575.00		
47001001/22020202	Telephone Charge	1,956,500.00	1,695,000.00	2,500,000.00	1,901,450.00	206,450.00+	10.86%+	3,204,600.00		
47001001/22020203	Internet Access Charges	31,050.00	6,500.00	50,000.00	50,000.00	43,500.00+	87.00%+	48,069.00		
47001001/22020205	Water Rates	24,000.00	55,000.00	150,000.00	150,000.00	95,000.00+	63.33%+	80,115.00		
47001001/22020206	Sewage Charges							1,345,932.00		
47001001/22020301	Office Stationeries/Computer Consumables	1,021,650.00	950,000.00	950,000.00	950,000.00			400,750.00		
47001001/22020305	Printing of Non Security Documents		170,000.00	200,000.00	200,000.00	30,000.00+	15.00%+	80,115.00		
47001001/22020306	Printing of Security document		91,300.00	100,000.00	100,000.00	8,700.00+	8.70%+	961,380.00		
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	427,000.00	671,900.00	700,000.00	700,000.00	28,100.00+	4.01%+	247,625.00		

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
47001001/22020402 Maintenance of Office Furniture	22,700.00		50,000.00	50,000.00	50,000.00+	100.00%+	80,115.00		
47001001/22020403 Maintenance of Office Building Residential Qtrs	206,400.00	24,600.00	60,000.00	60,000.00	35,400.00+	59.00%+	721,035.00		
47001001/22020404 Maintenance of office IT equipment	356,000.00	500,000.00	500,000.00	500,000.00			240,345.00		
47001001/22020405 Maintenance of Plants /Generator	100,000.00	481,000.00	500,000.00	500,000.00	19,000.00+	3.80%+	160,230.00		
47001001/22020406 Other maintenance service	208,000.00	726,100.00	700,000.00	968,550.00	242,450.00+	25.03%+	480,690.00		
47001001/22020501 Local Training		495,600.00	600,000.00	600,000.00	104,400.00+	17.40%+	48,069.00		
47001001/22020600 Security Services		42,800.00	50,000.00	50,000.00	7,200.00+	14.40%+	400,575.00		
47001001/22020605 Cleaning and Fumigation Services	2,086,200.00	142,300.00	400,000.00	400,000.00	257,700.00+	64.43%+	8,812,650.00		
47001001/22020801 Motor Vehicle Fuel Cost	3,453,100.00	6,500,000.00	6,500,000.00	6,500,000.00			3,558,975.00		
47001001/22020901 Bank Charges (Other Than Interest)	11,523.50	21,583.06	67,165.00	67,165.00	45,581.94+	67.87%+	96,138.00		
47001001/22021001 Refreshment & Meals	281,400.00	289,000.00	300,000.00	300,000.00	11,000.00+	3.67%+	448,644.00		
47001001/22021002 Honorarium & Sitting Allowance	486,500.00	595,000.00	600,000.00	600,000.00	5,000.00+	0.83%+	929,334.00		
47001001/22021007 Welfare Packages	295,500.00	388,500.00	400,000.00	400,000.00	11,500.00+	2.88%+	480,690.00		
47001001/22021014 Budget Preparation and Defense	148,990.00	410,500.00	500,000.00	500,000.00	89,500.00+	17.90%+	70,000.00		
Total Overhead Cost	12,000,513.50	15,710,050.27	17,327,165.00	17,327,165.00	1,617,114.73+	9.33%+	24,258,031.00		
Total Recurrent Exp	70,509,389.51	64,182,483.70	86,102,974.00	86,102,974.00	21,920,490.30+	25.46%+	119,227,714.00		
47001002 - Local Government Service Commission									
47001002/21010103 Consolidated Revenue Fund Charges - Salaries	24,968,084.90	23,342,475.00	30,304,029.00	30,304,029.00	6,961,554.00+	22.97%+	42,425,640.00		
47001002/21020106 Leave Allowance			791,877.00	791,877.00	791,877.00+	100.00%+	1,344,293.00		
47001002/21020128 Other Allowances			168,332.00	168,332.00	168,332.00+	100.00%+			
Total Personal Cost	24,968,084.90	23,342,475.00	31,264,238.00	31,264,238.00	7,921,763.00+	25.34%+	43,769,933.00		
Total Recurrent Exp	24,968,084.90	23,342,475.00	31,264,238.00	31,264,238.00	7,921,763.00+	25.34%+	43,769,933.00		
48001001 - Anambra State Independent Electoral Commission									
48001001/21010101 Basic Salary		1,500,000.00		1,500,000.00					
48001001/21020128 Other Allowances		10,279,719.78	50,081,063.00	48,581,063.00	38,301,343.22+	78.84%+	70,113,487.00		
Total Personal Cost		11,779,719.78	50,081,063.00	50,081,063.00	38,301,343.22+	76.48%+	70,113,487.00		
48001001/22020101 Local Travel and Transport - Training	881,000.00	710,000.00	1,088,206.00	1,088,206.00	378,206.00+	34.76%+	1,197,026.00		
48001001/22020102 Local Travels & Transport - Others	1,129,000.00	532,000.00	1,405,832.00	841,385.00	309,385.00+	36.77%+	1,546,415.00		
48001001/22020201 Electricity Charges	120,000.00	82,700.00	346,500.00	346,500.00	263,800.00+	76.13%+	381,150.00		
48001001/22020202 Telephone Charge	348,000.00	212,000.00	404,250.00	404,250.00	192,250.00+	47.56%+	444,675.00		
48001001/22020203 Internet Access Charges	26,400.00	22,456.39	34,650.00	34,650.00	12,193.61+	35.19%+	38,115.00		
48001001/22020205 Water Rates	31,000.00	13,000.00	40,425.00	40,425.00	27,425.00+	67.84%+	44,468.00		
48001001/22020206 Sewerage Charges			6,353.00	6,353.00	6,353.00+	100.00%+	6,988.00		

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FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
48001001/22020301	Office Stationeries/Computer Consumables	297,250.00	267,500.00	346,500.00	346,500.00	79,000.00+	22.80%+	381,150.00		
48001001/22020302	Books			5,775.00	5,775.00	5,775.00+	100.00%+	6,353.00		
48001001/22020303	Newspapers			11,550.00	11,550.00	11,550.00+	100.00%+	12,705.00		
48001001/22020305	Printing of Non Security Documents			5,775.00	5,775.00	5,775.00+	100.00%+	6,353.00		
48001001/22020306	Printing of Security Documents			6,353.00	6,353.00	6,353.00+	100.00%+	6,988.00		
48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,463,300.00	1,416,100.00	1,646,337.00	1,646,337.00	230,237.00+	13.98%+	1,810,970.00		
48001001/22020402	Maintenance of Office Furniture	22,500.00	134,000.00	46,200.00	178,766.00	44,766.00+	25.04%+	50,820.00		
48001001/22020404	Maintenance of Office/IT Equipments	460,600.00	408,300.00	519,750.00	519,750.00	111,450.00+	21.44%+	571,725.00		
48001001/22020405	Maintenance of Plants & Generators	110,000.00	24,000.00	207,900.00	207,900.00	183,900.00+	88.46%+	228,690.00		
48001001/22020406	Other Maintenance Services	802,600.00	784,739.26	614,457.00	1,046,336.00	261,596.74+	25.00%+	675,902.00		
48001001/22020501	Local Training			115,500.00	115,500.00	115,500.00+	100.00%+	127,050.00		
48001001/22020601	Security Services	1,000,000.00	389,234.00	1,389,234.00	389,234.00			1,528,157.00		
48001001/22020605	Cleaning & Fumigation Services	155,500.00		323,400.00	91,440.00	91,440.00+	100.00%+	355,740.00		
48001001/22020801	Motor Vehicle Fuel Cost	306,000.00	645,010.00	346,500.00	860,023.00	215,013.00+	25.00%+	381,150.00		
48001001/22020802	Other Transport Equipment Fuel Cost	83,000.00		129,938.00	9,938.00	9,938.00+	100.00%+	142,931.00		
48001001/22020803	Plant/Generator Fuel Cost	232,860.00		288,750.00	88,750.00	88,750.00+	100.00%+	317,625.00		
48001001/22020901	Bank Charges (Other Than Interest)	15,438.86	41,616.00	17,324.00	41,616.00			19,058.00		
48001001/22021001	Refreshment & Meals	189,690.00	379,000.00	231,000.00	438,666.00	59,666.00+	13.60%+	254,100.00		
48001001/22021002	Honorarium & Sitting Allowance	2,320,710.00	2,528,250.00	2,552,781.00	2,552,781.00	24,531.00+	0.96%+	2,808,059.00		
48001001/22021003	Publicity & Advertisements	13,900.00	1,563,924.93	34,650.00	3,251,287.00	1,687,362.07+	51.90%+	38,115.00		
48001001/22021006	Postages & Courier Services	6,875.00	6,375.00	11,550.00	11,550.00	5,175.00+	44.81%+	12,705.00		
48001001/22021007	Welfare Packages	4,858,000.00	2,934,946.00	5,345,107.00	2,934,946.00			5,879,620.00		
48001001/22021014	Budget Preparation and Defense	519,850.00	154,000.00	577,500.00	577,500.00	423,500.00+	73.33%+	635,250.00		
Total Overhead Cost		15,393,473.86	13,249,151.58	18,100,047.00	18,100,042.00	4,850,890.42+	26.80%+	19,910,053.00		
Total Recurrent Exp		15,393,473.86	25,028,871.36	68,181,110.00	68,181,105.00	43,152,233.64+	63.29%+	90,023,540.00		
52001001 - Ministry of Home Land Affairs										
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52001001/21010101	Basic Salary			65,177,129.00	65,177,129.00	65,177,129.00+	100.00%+	91,247,980.00		
52001001/21020101	Housing/Rent Allowance			12,967,005.00	12,967,005.00	12,967,005.00+	100.00%+	18,153,807.00		
52001001/21020102	Transport Allowance			2,295,725.00	2,295,725.00	2,295,725.00+	100.00%+	3,214,014.00		
52001001/21020103	Meal Subsidy			1,091,649.00	1,091,649.00	1,091,649.00+	100.00%+	1,528,309.00		
52001001/21020104	Utility Allowance			788,557.00	788,557.00	788,557.00+	100.00%+	1,103,980.00		
52001001/21020106	Leave Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00		
52001001/21020128	Other Allowances			11,094,216.00	11,094,216.00	11,094,216.00+	100.00%+	15,531,903.00		
Total Personal Cost				98,414,281.00	98,414,281.00	98,414,281.00+	100.00%+	135,779,993.00		
52001001/22020102	Local Travel and Transport- Others	257,000.00	1,183,500.00	1,500,000.00	1,500,000.00	316,500.00+	21.10%+	629,475.00		
52001001/22020202	Telephone Charge	177,500.00	329,000.00	389,130.00	389,130.00	60,130.00+	15.45%+	428,043.00		
52001001/22020301	Office Stationeries/Computer Consumables	510,600.00	1,000,000.00	1,000,000.00	1,000,000.00			1,258,950.00		
52001001/22020302	Books							251,790.00		
52001001/22020303	Newspaper	86,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	151,074.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
52001001/22020305	Printing of Non-Security Documents	59,000.00		137,340.00	137,340.00	137,340.00+	100.00%+	251,790.00	
52001001/22020306	Printing of Security Documents	105,000.00	20,000.00	228,900.00	228,900.00	208,900.00+	91.26%+	3,776,850.00	
52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,575,000.00	766,000.00	2,500,000.00	2,500,000.00	1,734,000.00+	69.36%+	251,790.00	
52001001/22020402	Maintenance of Office Furniture	98,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	251,790.00	
52001001/22020403	Maintenance of Office Building	105,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	251,790.00	
52001001/22020404	Maintenance of Office / IT Equipment	15,000.00	98,000.00	228,900.00	228,900.00	130,900.00+	57.19%+	484,494.00	
52001001/22020405	Maintenance of Plants & Generators	105,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	251,790.00	
52001001/22020406	Other Maintenance Services	1,536,930.65	1,268,200.00	3,347,950.00	3,347,950.00	2,079,750.00+	62.12%+	3,902,745.00	
52001001/22020501	Local Training	105,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	251,790.00	
52001001/22020601	Security Services	98,000.00	360,000.00	459,150.00	459,150.00	99,150.00+	21.59%+	251,790.00	
52001001/22020605	Cleaning & Fumigation Services		16,000.00	45,780.00	45,780.00	29,780.00+	65.05%+	50,358.00	
52001001/22020801	Motor Vehicle Fuel Cost	520,000.00	725,000.00	1,264,500.00	1,264,500.00	539,500.00+	42.67%+	1,258,950.00	
52001001/22020901	Bank Charges (Other Than Interest)	52,500.00	11,027.75	114,450.00	114,450.00	103,422.25+	90.36%+	125,895.00	
52001001/22021001	Refreshment & Meals	105,000.00	179,000.00	228,900.00	228,900.00	49,900.00+	21.80%+	251,790.00	
52001001/22021007	Welfare Packages	101,500.00		228,900.00	228,900.00	228,900.00+	100.00%+	251,790.00	
52001001/22021008	Subscription To Professional Bodies	300,000.00		686,700.00	686,700.00	686,700.00+	100.00%+	755,370.00	
52001001/22021014	Budget Preparation and Defense	90,000.00	46,500.00	228,900.00	228,900.00	182,400.00+	79.69%+	251,790.00	
Total Overhead Cost		6,002,030.65	6,002,227.75	13,734,000.00	13,734,000.00	7,731,772.25+	56.30%+	15,591,894.00	
Total Recurrent Exp		6,002,030.65	6,002,227.75	112,148,281.00	112,148,281.00	106,146,053.25+	94.65%+	151,371,887.00	
15001001 - Ministry of Agriculture, Mechanization, Processin									
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15001001/21010101	Basic Salary	211,658,595.88	227,067,418.73	245,539,140.00	245,539,140.00	18,471,721.27+	7.52%+	348,459,632.00	
15001001/21010110	Subsidy Removal Palliative	13,196,000.00							
15001001/21020101	House/Rent Allowance	43,874,691.82	37,110,895.62	90,250,000.00	46,414,200.00	9,303,304.38+	20.04%+	57,674,569.00	
15001001/21020102	Transport Allowance	4,371,300.00	3,988,750.00	13,250,000.00	13,250,000.00	9,261,250.00+	69.90%+	7,343,113.00	
15001001/21020103	Meal Subsidy	2,069,200.00	1,893,200.00	3,350,000.00	3,350,000.00	1,456,800.00+	43.49%+	3,475,027.00	
15001001/21020104	Utility Allowance	1,509,150.00	1,370,550.00	4,500,000.00	4,500,000.00	3,129,450.00+	69.54%+	2,536,645.00	
15001001/21020106	Leave Allowance	17,043,716.51	15,645,026.84	20,500,000.00	20,500,000.00	4,854,973.16+	23.68%+	17,421,704.00	
15001001/21020128	Other Allowances	121,551,212.84	120,005,735.59	76,750,000.00	120,585,800.00	580,064.41+	0.48%+	191,915,424.00	
Total Personal Cost		415,273,867.05	407,081,576.78	454,139,140.00	454,139,140.00	47,057,563.22+	10.36%+	628,826,114.00	
15001001/22020101	Local Travel and Transport - Training	2,805,500.00	2,620,000.00	2,620,000.00	2,620,000.00			3,744,527.00	
15001001/22020102	Local Travel and Transport - Others	1,503,000.00	1,556,250.00	2,500,000.00	2,500,000.00	943,750.00+	37.75%+	1,983,190.00	
15001001/22020201	Electricity Charges	373,500.00	24,000.00	400,000.00	400,000.00	376,000.00+	94.00%+	549,360.00	
15001001/22020202	Telephone Charge	741,000.00	191,000.00	750,000.00	750,000.00	559,000.00+	74.53%+	988,848.00	
15001001/22020203	Internet Access Charges	62,500.00	93,500.00	115,000.00	115,000.00	21,500.00+	18.70%+	151,074.00	
15001001/22020204	Satellite Broadcasting Access Charges	30,000.00	25,000.00	80,000.00	80,000.00	55,000.00+	68.75%+	109,871.00	
15001001/22020301	Office Stationeries/Computer Consumables	605,950.00	800,200.00	900,000.00	900,000.00	99,800.00+	11.09%+	824,040.00	
15001001/22020305	Printing of Non Security Documents	124,500.00	99,000.00	160,000.00	160,000.00	61,000.00+	38.13%+	206,010.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
15001001/22020400 Maintenance of Motor Vehicle/Transport Equipment	2,069,500.00	1,439,000.00	2,090,000.00	2,090,000.00	651,000.00+	31.15%+	2,869,547.00		
15001001/22020402 Furniture	98,700.00	44,500.00	318,700.00	318,700.00	274,200.00+	86.04%+	137,340.00		
15001001/22020404 Equipments	98,800.00	146,300.00	200,000.00	200,000.00	53,700.00+	26.85%+	137,340.00		
15001001/22020405 Generators	146,000.00	99,000.00	500,000.00	500,000.00	401,000.00+	80.20%+	219,744.00		
15001001/22020406 Other Maintenance services	512,180.00	684,500.00	900,000.00	900,000.00	215,500.00+	23.94%+	494,424.00		
15001001/22020501 Local Training	335,550.00						686,700.00		
15001001/22020605 Serices	122,000.00	136,000.00	200,000.00	200,000.00	64,000.00+	32.00%+	219,744.00		
15001001/22020801 Motor Vehicle Fuel Cost	2,038,000.00	1,642,000.00	2,157,000.00	2,157,000.00	515,000.00+	23.88%+	2,869,547.00		
15001001/22020802 Fuel cost	180,000.00	180,000.00	180,000.00	180,000.00			247,212.00		
15001001/22020803 Plant/Generator fuel cost	160,000.00	385,000.00	400,000.00	400,000.00	15,000.00+	3.75%+	274,680.00		
15001001/22020901 Interest)	17,087.70	13,096.17	30,000.00	30,000.00	16,903.83+	56.35%+	554,400.00		
15001001/22021001 Refreshment & Meals	51,400.00	5,500.00	80,000.00	80,000.00	74,500.00+	93.13%+	68,670.00		
15001001/22021002 Allowance	70,000.00	85,000.00	85,000.00	85,000.00			109,872.00		
15001001/22021006 Postages & Courier Services	84,000.00	15,400.00	105,000.00	105,000.00	89,600.00+	85.33%+	137,340.00		
15001001/22021014 Defense	113,840.00		350,000.00	330,000.00	330,000.00+	100.00%+	561,360.00		
15001001/22021014 Administration		20,000.00		20,000.00					
Total Overhead Cost	12,343,007.70	10,304,246.17	15,120,700.00	15,120,700.00	4,816,453.83+	31.85%+	18,144,840.00		
Total Recurrent Exp	427,616,874.75	417,385,822.95	469,259,840.00	469,259,840.00	51,874,017.05+	11.05%+	646,970,954.00		
15021001 - College of Agric. Mgbakwu									
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15102001 - Anambra Agric. Development Programme									
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15102002/22020101 Training	971,000.00	2,173,500.00	2,173,500.00	2,173,500.00			2,390,850.00		
15102002/22020201 Electricity Charges	49,971.68	257,000.00	173,250.00	343,250.00	86,250.00+	25.13%+	190,575.00		
15102002/22020301 Office Stationeries/Computer Consumables	9,500.00	584,500.00	1,459,500.00	1,459,500.00	875,000.00+	59.95%+	1,605,450.00		
15102002/22020401 Vehicle/Transport Equipment	799,500.00	1,580,000.00	535,500.00	1,590,500.00	10,500.00+	0.66%+	589,050.00		
15102002/22020402 Furniture		10,000.00	131,250.00	131,250.00	121,250.00+	92.38%+	144,375.00		
15102002/22020406 Organizatio		140,000.00	6,297,048.00	4,992,048.00	4,852,048.00+	97.20%+	6,926,753.00		
15102002/22020601 Security Services		80,000.00		80,000.00					
15102002/22020901 Interest)	5,000.00	7,240.69	52,500.00	52,500.00	45,259.31+	86.21%+	57,750.00		
15102002/22021001 Refreshment and Meals	50,000.00								
Total Overhead Cost	1,884,971.68	4,832,240.69	10,822,548.00	10,822,548.00	5,990,307.31+	55.35%+	11,904,803.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Recurrent Exp	1,884,971.68	4,832,240.69	10,822,548.00	10,822,548.00	5,990,307.31+	55.35%+	11,904,803.00		
15110001 - Anambra State Tractor Hiring Service									
15115002 - Nkwelle Ezunaka Farm Settlement									
15017001 - Fishery and Acquaculture Development Comm.									
15017001/22020101 Local Travel and Transport - Training			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020102 Local Travel and Transport - others	360,000.00	577,500.00	577,500.00	577,500.00			589,050.00		
15017001/22020201 Electricity Charges			115,500.00	115,500.00	115,500.00+	100.00%+	117,810.00		
15017001/22020202 Telephone Charges	120,000.00	84,000.00	577,500.00	577,500.00	493,500.00+	85.45%+	589,050.00		
15017001/22020205 Water Rates			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020206 Sewerage Charges			115,500.00	115,500.00	115,500.00+	100.00%+	117,810.00		
15017001/22020301 Office Stationeries/Computer Consumables	401,000.00	462,000.00	1,155,000.00	1,155,000.00	693,000.00+	60.00%+	1,178,100.00		
15017001/22020305 Printing of Non Security Documents	396,000.00	170,000.00	462,000.00	462,000.00	292,000.00+	63.20%+	471,240.00		
15017001/22020306 Printing of Security Documents			462,000.00	462,000.00	462,000.00+	100.00%+	471,240.00		
15017001/22020310 Teaching Aids/ Instructional Materials			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	780,000.00	1,190,415.52	2,333,100.00	2,333,100.00	1,142,684.48+	48.98%+	2,379,762.00		
15017001/22020402 Maintenance of Office Furniture			346,500.00	346,500.00	346,500.00+	100.00%+	353,430.00		
15017001/22020403 Maintenance of Office Buildings/ Residential Qtrs		46,000.00	346,500.00	346,500.00	300,500.00+	86.72%+	353,430.00		
15017001/22020404 Maintenance of Office/IT Equipment			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020405 Maintenance of Plants & Generators			3,811,500.00	3,811,500.00	3,811,500.00+	100.00%+	3,887,730.00		
15017001/22020406 Other Maintenance Services		198,000.00	577,500.00	577,500.00	379,500.00+	65.71%+	589,050.00		
15017001/22020501 Local Training			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020502 International Training			231,000.00	231,000.00	231,000.00+	100.00%+	235,620.00		
15017001/22020601 Security Services			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020605 Cleaning & Fumigation Services	120,000.00	138,600.00	138,600.00	138,600.00			141,372.00		
15017001/22020701 Financial Consulting			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020801 Motor Vehicle Fuel Cost	2,455,000.00	1,830,000.00	9,240,000.00	9,240,000.00	7,410,000.00+	80.19%+	9,424,800.00		
15017001/22020802 Other Transport Equipment Fuel Cost			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22020803 Plant /Generator Fuel Cost			231,000.00	231,000.00	231,000.00+	100.00%+	235,620.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
15017001/22020901 Interest)	3,135.50	3,309.97	57,750.00	57,750.00	54,440.03+	94.27%+	58,905.00		
15017001/22021001			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22021002 Allowance			9,566,403.00	9,566,403.00	9,566,403.00+	100.00%+	9,757,731.00		
15017001/22021003			577,500.00	577,500.00	577,500.00+	100.00%+	589,050.00		
15017001/22021006			57,750.00	57,750.00	57,750.00+	100.00%+	58,905.00		
15017001/22021007	168,000.00	100,000.00	4,404,015.00	4,404,015.00	4,304,015.00+	97.73%+	4,492,095.00		
15017001/22021014 Administration			173,250.00	173,250.00	173,250.00+	100.00%+	176,715.00		
Total Overhead Cost	4,803,135.50	4,799,825.49	40,754,868.00	40,754,868.00	35,955,042.51+	88.22%+	41,569,965.00		
Total Recurrent Exp	4,803,135.50	4,799,825.49	40,754,868.00	40,754,868.00	35,955,042.51+	88.22%+	41,569,965.00		

20001001 - Ministry of Finance, Industry, Innovations & Dev.

20001001/21010101	145,064,277.00	178,028,749.00	178,028,749.00	178,028,749.00			249,240,249.00		
20001001/21010110	15,000,000.00								
20001001/21020101	43,923,777.96	44,047,011.53	44,661,963.00	44,661,963.00	614,951.47+	1.38%+	62,526,748.00		
20001001/21020102	4,890,150.00	4,770,700.00	5,831,778.00	5,831,778.00	1,061,078.00+	18.19%+	8,164,489.00		
20001001/21020103	2,331,000.00	2,275,600.00	2,779,602.00	2,779,602.00	504,002.00+	18.13%+	3,891,442.00		
20001001/21020104	1,605,829.00	1,675,350.00	2,043,390.00	2,043,390.00	368,040.00+	18.01%+	2,860,746.00		
20001001/21020106	13,600,538.00	14,818,145.52	14,960,591.00	14,960,591.00	142,445.48+	0.95%+	13,600,538.00		
20001001/21020128	17,406,347.00	13,085,226.82	16,126,412.00	16,126,412.00	3,041,185.18+	18.86%+	22,576,977.00		
Total Personal Cost	243,821,918.96	258,700,782.87	264,432,485.00	264,432,485.00	5,731,702.13+	2.17%+	362,861,189.00		

20001001/22020102	1,726,346.00	3,510,845.00	3,815,300.00	3,815,300.00	304,455.00+	7.98%+	4,196,830.00		
20001001/22020202	948,666.91	1,312,000.00	2,438,400.00	2,438,400.00	1,126,400.00+	46.19%+	2,682,240.00		
20001001/22020301 Consumables	1,025,300.00	1,874,000.00	1,974,200.00	1,974,200.00	100,200.00+	5.08%+	2,171,620.00		
20001001/22020401 Vehicle/Transport Equipment	2,946,200.00	1,552,000.00	2,843,600.00	2,843,600.00	1,291,600.00+	45.42%+	3,127,960.00		
20001001/22020404 Equipments	378,450.00	281,900.00	749,364.00	749,364.00	467,464.00+	62.38%+	824,300.00		
20001001/22020406	809,320.00	169,349.00	1,537,100.00	1,537,100.00	1,367,751.00+	88.98%+	1,690,810.00		
20001001/22020501			29,986.00	29,986.00	29,986.00+	100.00%+	32,984.00		
20001001/22020801	3,191,604.00	6,282,090.00	7,102,900.00	7,102,900.00	820,810.00+	11.56%+	7,813,190.00		
20001001/22020901 Interest)	3,047.24	36,529.50	10,000.00	45,500.00	8,970.50+	19.72%+	11,000.00		
20001001/22021001	1,361,080.00	2,144,110.00	2,144,600.00	2,144,600.00	490.00+	0.02%+	2,359,060.00		
20001001/22021002 allowance	353,451.60	120,000.00	730,000.00	730,000.00	610,000.00+	83.56%+	803,000.00		
20001001/22021006		7,000.00	22,890.00	22,890.00	15,890.00+	69.42%+	25,179.00		
20001001/22021007	256,651.60	290,000.00	343,350.00	343,350.00	53,350.00+	15.54%+	377,685.00		
20001001/22021008 Bodies			100,716.00	100,716.00	100,716.00+	100.00%+	110,788.00		
20001001/22021014 Defense	166,000.00		533,000.00	497,500.00	497,500.00+	100.00%+	586,300.00		
Total Overhead Cost	13,166,117.35	17,579,823.50	24,375,406.00	24,375,406.00	6,795,582.50+	27.88%+	26,812,946.00		
Total Recurrent Exp	256,988,036.31	276,280,606.37	288,807,891.00	288,807,891.00	12,527,284.63+	4.34%+	389,674,135.00		

20007001 - Office of the Accountant General

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
20007001/21020201			297,990,000.00	297,990,000.00	297,990,000.00+	100.00%+	417,186,000.00		
20007001/21020203			121,275,000.00	121,275,000.00	121,275,000.00+	100.00%+	169,785,000.00		
20007001/21020204			59,582,807.00	59,582,807.00	59,582,807.00+	100.00%+	83,415,930.00		
20007001/21020205			40,902,193.00	40,902,193.00	40,902,193.00+	100.00%+	57,263,070.00		
Total Personal Cost			519,750,000.00	519,750,000.00	519,750,000.00+	100.00%+	727,650,000.00		
20007001/22020101	834,000.00		637,869.00	637,869.00	637,869.00+	100.00%+	701,656.00		
20007001/22020102	6,010,000.00	8,553,400.00	14,784,516.00	14,784,516.00	6,231,116.00+	42.15%+	16,262,967.00		
20007001/22020201	50,000.00		139,556.00	139,556.00	139,556.00+	100.00%+	153,510.00		
20007001/22020202	258,000.00	120,000.00	538,684.00	538,684.00	418,684.00+	77.72%+	592,553.00		
20007001/22020301	10,377,347.50	2,876,500.00	26,176,010.00	26,176,010.00	23,299,510.00+	89.01%+	28,793,611.00		
20007001/22020305	65,161.43		69,778.00	69,778.00	69,778.00+	100.00%+	76,756.00		
20007001/22020401	1,931,000.00	2,722,000.00	5,389,636.00	5,389,636.00	2,667,636.00+	49.50%+	5,928,599.00		
20007001/22020402	214,500.00		175,840.00	175,840.00	175,840.00+	100.00%+	193,424.00		
20007001/22020404	1,077,800.00	791,500.00	2,906,384.00	2,906,384.00	2,114,884.00+	72.77%+	3,197,022.00		
20007001/22020406	115,500.00	96,000.00	178,630.00	178,630.00	82,630.00+	46.26%+	196,494.00		
20007001/22020501	290,000.00		446,578.00	446,578.00	446,578.00+	100.00%+	491,236.00		
20007001/22020605	275,000.00	330,000.00	614,044.00	614,044.00	284,044.00+	46.26%+	675,449.00		
20007001/22020801	1,445,000.00	920,000.00	1,535,111.00	1,535,111.00	615,111.00+	40.07%+	1,688,622.00		
20007001/22020803	1,391,500.00	1,884,000.00	3,526,569.00	3,526,569.00	1,642,569.00+	46.58%+	3,879,226.00		
20007001/22020901	541,250,319.06	301,311,012.55	816,397,345.00	816,397,345.00	515,086,332.45+	63.09%+	898,037,080.00		
20007001/22021001	560,000.00	1,030,000.00	1,563,022.00	1,563,022.00	533,022.00+	34.10%+	1,719,324.00		
20007001/22021003	2,062,887.16	3,248,506.00	5,757,747.00	5,757,747.00	2,509,241.00+	43.58%+	6,333,522.00		
20007001/22021006			30,000.00	30,000.00	30,000.00+	100.00%+	33,000.00		
20007001/22021007			50,000.00	50,000.00	50,000.00+	100.00%+	55,000.00		
20007001/22021014			100,000.00	100,000.00	100,000.00+	100.00%+	110,000.00		
Total Overhead Cost	568,208,015.15	323,882,918.55	881,017,319.00	881,017,319.00	557,134,400.45+	63.24%+	969,119,051.00		
Total Recurrent Exp	568,208,015.15	323,882,918.55	1,400,767,319.00	1,400,767,319.00	1,076,884,400.45+	76.88%+	1,696,769,051.00		
20008001 - Anambra State Internal Revenue Service									
20008001/21010101	242,354,090.31	322,952,166.00	322,952,166.00	322,952,166.00			452,133,032.00		
20008001/21010110	27,964,000.00								
20008001/21020101	46,533,535.93	46,932,212.00	52,688,112.00	46,932,212.00			73,763,357.00		
20008001/21020102	5,823,150.00	5,566,050.00	6,953,454.00	6,953,454.00	1,387,404.00+	19.95%+	9,734,836.00		
20008001/21020103	2,775,900.00	2,650,800.00	3,315,534.00	3,315,534.00	664,734.00+	20.05%+	4,641,748.00		
20008001/21020104	2,051,000.00	1,965,950.00	2,446,730.00	2,446,730.00	480,780.00+	19.65%+	3,425,422.00		
20008001/21020106	17,112,879.22	17,270,138.50	18,828,582.00	18,828,582.00	1,558,443.50+	8.28%+	17,116,892.00		
20008001/21020128	19,289,960.15	8,309,629.60	3,000,000.00	8,755,900.00	446,270.40+	5.10%+	4,200,000.00		
Total Personal Cost	363,904,515.61	405,646,946.10	410,184,578.00	410,184,578.00	4,537,631.90+	1.11%+	565,015,287.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
20008001/22020101	Local Travel and Transport - Training	3,145,000.00	4,440,000.00	4,440,000.00	4,440,000.00		4,002,035.00		
20008001/22020102	Local Transport and Travels	3,148,660.00	5,640,000.00	5,760,000.00	5,760,000.00	120,000.00+	2.08%+	4,905,887.00	
20008001/22020201	Electricity Charges	1,888,000.00	3,205,000.00	3,980,000.00	3,980,000.00	775,000.00+	19.47%+	3,179,676.00	
20008001/22020202	Telephone Charge	501,900.00	60,000.00	200,000.00	200,000.00	140,000.00+	70.00%+	763,088.00	
20008001/22020203	Internet Access Charges	2,180,350.00	520,200.00	2,000,000.00	2,000,000.00	1,479,800.00+	73.99%+	3,656,458.00	
20008001/22020205	Water Rates	29,080.00		18,070.00	18,070.00	18,070.00+	100.00%+	41,878.00	
20008001/22020301	Office Stationeries/Computer Consumables	13,185,817.34	12,000,000.00	12,000,000.00	12,000,000.00			17,309,032.00	
20008001/22020303	Newspapers	891,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	1,504,562.00	
20008001/22020305	Printing of Non Security Documents	835,794.50	576,700.00	1,000,000.00	1,000,000.00	423,300.00+	42.33%+	1,238,595.00	
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	5,245,800.00	6,727,600.00	7,455,915.00	7,455,915.00	728,315.00+	9.77%+	8,275,769.00	
20008001/22020402	Maintenance of Office Furniture	1,080,250.00	81,100.00	1,000,000.00	1,000,000.00	918,900.00+	91.89%+	1,542,134.00	
20008001/22020403	Maintenance of Office Building Residential Qtrs	1,548,000.00	1,518,780.00	2,500,000.00	2,500,000.00	981,220.00+	39.25%+	1,757,180.00	
20008001/22020404	Maintenance of Office / IT Equipments	3,646,350.00	3,574,058.86	4,000,000.00	4,000,000.00	425,941.14+	10.65%+	4,641,769.00	
20008001/22020405	Maintenance of Plants & Generators	3,295,360.00	1,987,000.00	2,000,000.00	2,000,000.00	13,000.00+	0.65%+	1,909,832.00	
20008001/22020601	Security Services	6,425,750.00	6,507,250.00	7,428,380.00	7,428,380.00	921,130.00+	12.40%+	8,611,218.00	
20008001/22020703	Legal Services	962,400.00	531,000.00	2,324,053.00	2,324,053.00	1,793,053.00+	77.15%+	1,604,191.00	
20008001/22020801	Motor Vehicle Fuel Cost	10,747,178.40	12,938,764.00	13,000,000.00	13,000,000.00	61,236.00+	0.47%+	18,044,226.00	
20008001/22020803	Plant/GeneratorFuel Cost	7,344,535.00	9,996,070.00	10,000,000.00	10,000,000.00	3,930.00+	0.04%+	9,531,994.00	
20008001/22020901	Bank Charges (Other Than Interest)	10,463.39	9,744.00	12,807.00	12,807.00	3,063.00+	23.92%+	14,088.00	
20008001/22021001	Refreshment & Meals	776,950.00	1,500,000.00	1,500,000.00	1,500,000.00			1,311,975.00	
20008001/22021002	Honorarium & Sitting Allowance	6,297,286.63	10,312,000.00	10,312,000.00	10,312,000.00			7,477,039.00	
20008001/22021007	Welfare Packages	2,098,600.00	4,942,900.00	4,968,295.00	4,968,295.00	25,395.00+	0.51%+	3,265,120.00	
20008001/22021008	Subscription to professional bodies	1,573,700.00	1,422,336.70	1,500,000.00	1,500,000.00	77,663.30+	5.18%+	2,606,726.00	
20008001/22021014	Budget Preparation and Defense	2,098,000.00	638,000.00	2,289,000.00	2,289,000.00	1,651,000.00+	72.13%+	2,517,900.00	
Total Overhead Cost		78,956,225.26	89,128,503.56	99,738,520.00	99,738,520.00	10,610,016.44+	10.64%+	109,712,372.00	
Total Recurrent Exp		442,860,740.87	494,775,449.66	509,923,098.00	509,923,098.00	15,147,648.34+	2.97%+	674,727,659.00	
22001001 - Ministry of Trade,Commerce, Markets & Wealth Crea									
22001001/21010101	Basic Salary	100,239,315.00	146,037,735.00	146,037,735.00	146,037,735.00			204,452,830.00	
22001001/21010110	Subsidy Removal Palliative	12,000,000.00							
22001001/21020101	Housing/Rent Allowance	23,685,420.00	35,211,833.00	36,509,393.00	35,211,833.00			51,113,150.00	
22001001/21020102	Transport Allowance	4,132,380.00	4,096,500.00	5,032,408.00	5,032,408.00	935,908.00+	18.60%+	7,045,371.00	
22001001/21020103	Meal Subsidy	1,980,615.00	1,964,700.00	2,416,541.00	2,416,541.00	451,841.00+	18.70%+	3,383,157.00	
22001001/21020104	Utility Allowance	1,410,938.00	1,419,900.00	1,734,192.00	1,734,192.00	314,292.00+	18.12%+	2,427,869.00	
22001001/21020106	Leave Allowance	10,967,188.00	10,967,188.00	10,967,188.00	10,967,188.00			10,967,188.00	
22001001/21020128	Other Allowances	7,067,070.00	2,330,749.04	1,067,070.00	2,364,630.00	33,880.96+	1.43%+	1,493,898.00	
Total Personal Cost		161,482,926.00	202,028,605.04	203,764,527.00	203,764,527.00	1,735,921.96+	0.85%+	280,883,463.00	
22001001/22020101	Local Travel and Transport - Training	280,000.00	176,950.00	441,000.00	441,000.00	264,050.00+	59.88%+	485,100.00	
22001001/22020102	Local Travel & Transport - others	756,000.00	853,000.00	1,134,000.00	1,134,000.00	281,000.00+	24.78%+	1,247,400.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
22001001/22020201	57,500.00	13,000.00	157,500.00	157,500.00	144,500.00+	91.75%+	173,250.00		
22001001/22020202	645,000.00	925,000.00	1,082,000.00	1,082,000.00	157,000.00+	14.51%+	1,091,475.00		
22001001/22020203	365,000.00	274,000.00	552,036.00	552,036.00	278,036.00+	50.37%+	607,240.00		
22001001/22020301	2,060,800.00	2,553,890.00	3,151,575.00	3,151,575.00	597,685.00+	18.96%+	3,466,733.00		
22001001/22020401	2,107,000.00	2,840,000.00	3,465,000.00	3,465,000.00	625,000.00+	18.04%+	3,811,500.00		
22001001/22020402			184,000.00	184,000.00	184,000.00+	100.00%+	207,900.00		
22001001/22020403	144,650.00	53,500.00	357,525.00	357,525.00	304,025.00+	85.04%+	393,278.00		
22001001/22020404	272,600.00	123,000.00	449,500.00	449,500.00	326,500.00+	72.64%+	450,450.00		
22001001/22020405		58,500.00	174,353.00	174,353.00	115,853.00+	66.45%+	191,788.00		
22001001/22020411	106,800.00		236,754.00	236,754.00	236,754.00+	100.00%+	260,429.00		
22001001/22020703	240,000.00	275,000.00	409,500.00	409,500.00	134,500.00+	32.84%+	450,450.00		
22001001/22020801	3,160,000.00	4,266,000.00	4,758,075.00	4,758,075.00	492,075.00+	10.34%+	5,233,883.00		
22001001/22020803	200,450.00	334,500.00	472,500.00	472,500.00	138,000.00+	29.21%+	519,750.00		
22001001/22020901	3,625.21	1,017.26	10,176.00	10,176.00	9,158.74+	90.00%+	104,419.00		
22001001/22021001	1,050,000.00	1,440,000.00	1,575,000.00	1,575,000.00	135,000.00+	8.57%+	1,732,500.00		
22001001/22021002	71,000.00		157,500.00	157,500.00	157,500.00+	100.00%+	173,250.00		
22001001/22021006	6,532.00		39,679.00	39,679.00	39,679.00+	100.00%+	87,646.00		
22001001/22021007	365,900.00	110,000.00	630,977.00	630,977.00	520,977.00+	82.57%+	694,074.00		
22001001/22021014	70,600.00	85,200.00	248,850.00	248,850.00	163,650.00+	65.76%+	273,735.00		
Total Overhead Cost	11,963,457.21	14,382,557.26	19,687,500.00	19,687,500.00	5,304,942.74+	26.95%+	21,656,250.00		
Total Recurrent Exp	173,446,383.21	216,411,162.30	223,452,027.00	223,452,027.00	7,040,864.70+	3.15%+	302,539,713.00		
22053001 - Anambra State Marketing Board									
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22001002 - Anambra State Industrial Development									
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22001002/22020101			961,380.00	961,380.00	961,380.00+	100.00%+	1,057,518.00		
22001002/22020201			480,690.00	480,690.00	480,690.00+	100.00%+	528,759.00		
22001002/22020202			198,227.00	198,227.00	198,227.00+	100.00%+	218,050.00		
22001002/22020301			343,350.00	343,350.00	343,350.00+	100.00%+	377,685.00		
22001002/22020401			457,800.00	457,800.00	457,800.00+	100.00%+	503,580.00		
22001002/22020402			961,380.00	961,380.00	961,380.00+	100.00%+	1,057,518.00		
22001002/22020501			451,849.00	451,849.00	451,849.00+	100.00%+	497,033.00		
22001002/22020601			274,680.00	274,680.00	274,680.00+	100.00%+	302,148.00		
22001002/22020602			194,565.00	194,565.00	194,565.00+	100.00%+	214,022.00		
22001002/22020604			480,690.00	480,690.00	480,690.00+	100.00%+	528,759.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
22001002/22020701	Financial Consulting			114,450.00	114,450.00	114,450.00+	100.00%+	125,895.00		
22001002/22020901	Bank Charges (Other Than Interest)			48,069.00	48,069.00	48,069.00+	100.00%+	52,876.00		
22001002/22021001	Refreshment & Meals			961,380.00	961,380.00	961,380.00+	100.00%+	1,057,518.00		
22001002/22021007	Welfare Packages			480,690.00	480,690.00	480,690.00+	100.00%+	528,759.00		
22001002/22021014	Budget Preparation and Defense			457,800.00	457,800.00	457,800.00+	100.00%+	503,580.00		
Total Overhead Cost				6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	7,553,700.00		
Total Recurrent Exp				6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	7,553,700.00		
32001001 - Ministry of Petroleum and Mineral Resources										
32001001/21010101	Basic Salary	43,818,999.97	56,643,720.96	56,687,699.00	56,687,699.00	43,978.04+	0.08%+	79,362,779.00		
32001001/21010110	Subsidy Removal Palliative	4,872,000.00								
32001001/21020101	Housing/Rent Allowance	11,898,828.19	12,277,491.00	14,224,767.00	12,277,491.00			19,914,674.00		
32001001/21020102	Transport Allowance	1,169,450.00	1,627,494.99	1,845,732.00	1,845,732.00	218,237.01+	11.82%+	2,584,025.00		
32001001/21020103	Meal Subsidy	740,200.00	715,900.00	884,375.00	884,375.00	168,475.00+	19.05%+	1,238,125.00		
32001001/21020104	Utility Allowance	687,350.00	518,100.00	642,387.00	642,387.00	124,287.00+	19.35%+	899,341.00		
32001001/21020106	Leave Allowance	4,034,047.35	4,437,800.00	4,437,800.00	4,437,800.00			6,212,920.00		
32001001/21020128	Other Allowances	6,230,098.98	3,206,531.35	1,500,000.00	3,447,275.00	240,743.65+	6.98%+	2,100,000.00		
Total Personal Cost		73,450,974.49	79,427,038.30	80,222,760.00	80,222,759.00	795,720.70+	0.99%+	112,311,864.00		
32001001/22020101	Local Travel and Transport - Training	267,000.00	55,600.00	259,740.00	259,740.00	204,140.00+	78.59%+	285,714.00		
32001001/22020102	Local Travel and Transport - Others	415,000.00	739,000.00	815,800.00	815,800.00	76,800.00+	9.41%+	897,380.00		
32001001/22020202	Telephone Charge	405,000.00	435,000.00	947,700.00	947,700.00	512,700.00+	54.10%+	1,042,470.00		
32001001/22020203	Internet Access Charges	87,700.00	126,200.00	146,016.00	146,016.00	19,816.00+	13.57%+	160,618.00		
32001001/22020404	Maintenance of Office/ IT Equipments			440,449.00	815,449.00	815,449.00+	100.00%+	484,494.00		
32001001/22020301	Office Stationeries/Computer Consumables	482,000.00	1,075,113.00	1,075,113.00	1,075,113.00			1,182,624.00		
32001001/22020305	Printing of Non security documents			103,005.00	103,005.00	103,005.00+	100.00%+	113,306.00		
32001001/22020306	Printing of security documents			103,005.00	103,005.00	103,005.00+	100.00%+	113,306.00		
32001001/22020309	Uniform and other clothing			206,010.00	95,462.00	95,462.00+	100.00%+	226,611.00		
32001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,040,000.00	1,715,000.35	2,060,100.00	2,060,100.00	345,099.65+	16.75%+	2,266,110.00		
32001001/22020402	Maintenance of Office Furniture			103,005.00	103,005.00	103,005.00+	100.00%+	113,306.00		
32001001/22020404	Maintenance of office/IT Equipments	273,850.00								
32001001/22020405	Maintenance of plant and generator set		6,387.00	77,872.00	77,872.00	71,485.00+	91.80%+	85,659.00		
32001001/22020406	Other maintenance Services	48,000.00	26,600.00	103,005.00	103,005.00	76,405.00+	74.18%+	113,306.00		
32001001/22020501	Local Training			173,048.00	173,048.00	173,048.00+	100.00%+	190,353.00		
32001001/22020601	Security Services	4,000.00	7,000.00	206,010.00	206,010.00	199,010.00+	96.60%+	226,611.00		
32001001/22020701	Financial Consulting		110,547.00		110,547.00					
32001001/22020703	Legal Services			206,010.00	206,010.00	206,010.00+	100.00%+	226,611.00		
32001001/22020801	Motor Vehicle Fuel Cost	1,070,000.00	2,440,000.00	3,090,150.00	2,715,150.00	275,150.00+	10.13%+	3,399,165.00		
32001001/22020803	Plant and Generator fuel cost	100,100.00	177,000.00	424,381.00	424,381.00	247,381.00+	58.29%+	466,819.00		
32001001/22020901	Bank Charges (Other Than Interest)	71,022.61	9,850.59	774,143.00	774,143.00	764,292.41+	98.73%+	851,557.00		
32001001/22021001	Refreshment & Meals	63,500.00	4,000.00	173,048.00	173,048.00	169,048.00+	97.69%+	190,353.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
32001001/22021002	Honorarium & Sitting	66,000.00		164,808.00	164,808.00	164,808.00+	100.00%+	181,289.00		
32001001/22021003	Publicity & Advertisements			206,010.00	206,010.00	206,010.00+	100.00%+	226,611.00		
32001001/22021006	Postages & Courier Services	18,200.00	19,000.00	43,262.00	43,262.00	24,262.00+	56.08%+	47,588.00		
32001001/22021007	Welfare Packages	234,000.00	188,000.00	794,787.00	794,787.00	606,787.00+	76.35%+	874,265.00		
32001001/22021014	Budget Preparation and Defense	437,500.00	70,000.00	926,221.00	926,221.00	856,221.00+	92.44%+	1,018,841.00		
Total Overhead Cost		5,082,872.61	7,204,297.94	13,622,698.00	13,622,697.00	6,418,399.06+	47.12%+	14,984,967.00		
Total Recurrent Exp		78,533,847.10	86,631,336.24	93,845,458.00	93,845,456.00	7,214,119.76+	7.69%+	127,296,831.00		
29001001 - Ministry of Road, Rail & Water Transportation										
29001001/21010101	Basic Salary	134,658,080.08	135,941,389.48	150,696,323.00	150,696,323.00	14,754,933.52+	9.79%+	210,974,852.00		
29001001/21010110	Subsidy Removal Palliative	6,648,000.00								
29001001/21020101	Housing/Rent Allowances	4,564,520.85	5,160,347.45	8,535,866.00	8,535,866.00	3,375,518.55+	39.55%+	11,950,212.00		
29001001/21020102	Transport Allowance	615,100.00	568,950.00	5,456,859.00	5,456,859.00	4,887,909.00+	89.57%+	7,639,603.00		
29001001/21020103	Meal Subsidy	294,400.00	272,700.00	735,655.00	735,655.00	462,955.00+	62.93%+	1,029,917.00		
29001001/21020104	Utility Allowance	207,000.00	191,750.00	351,938.00	351,938.00	160,188.00+	45.52%+	492,713.00		
29001001/21020106	Leave Allowance	1,659,427.00	1,689,665.01	11,069,632.00	11,069,632.00	9,379,966.99+	84.74%+	15,497,485.00		
29001001/21020128	Other Allowances	2,356,602.11	1,218,975.84	9,600,000.00	9,600,000.00	8,381,024.16+	87.30%+	13,440,000.00		
Total Personal Cost		151,003,130.04	145,043,777.78	186,446,273.00	186,446,273.00	41,402,495.22+	22.21%+	261,024,782.00		
29001001/22020101	Local Travel and Transport - Training			157,500.00	157,500.00	157,500.00+	100.00%+	173,250.00		
29001001/22020102	Local Travel and Transport- Others	234,500.00	413,500.00	472,500.00	472,500.00	59,000.00+	12.49%+	519,750.00		
29001001/22020202	Telephone Charge	654,000.00	328,000.00	981,225.00	651,225.00	323,225.00+	49.63%+	1,079,347.00		
29001001/22020203	Internet Access Charges	60,300.00		157,500.00	157,500.00	157,500.00+	100.00%+	173,250.00		
29001001/22020301	Office Stationeries/Computer Consumables	732,150.00	823,700.00	1,260,000.00	1,260,000.00	436,300.00+	34.63%+	1,386,000.00		
29001001/22020303	Newspapers			31,500.00	31,500.00	31,500.00+	100.00%+	34,650.00		
29001001/22020306	Printing of Security Documents	7,000.00								
29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,140,000.00	2,658,600.00	2,835,000.00	2,835,000.00	176,400.00+	6.22%+	3,118,500.00		
29001001/22020402	Maintenance of Office Furniture	80,000.00	11,900.00	157,500.00	157,500.00	145,600.00+	92.44%+	173,250.00		
29001001/22020404	Maintenance of Office/IT Equipments	154,500.00	423,800.00	236,250.00	566,250.00	142,450.00+	25.16%+	259,875.00		
29001001/22020406	Other Maintenance Services	159,700.00	169,400.00	315,000.00	315,000.00	145,600.00+	46.22%+	346,500.00		
29001001/22020501	Local Training		93,000.00	157,500.00	157,500.00	64,500.00+	40.95%+	173,250.00		
29001001/22020801	Motor Vehicle Fuel Cost	1,589,800.00	2,292,300.00	4,814,775.00	4,814,775.00	2,522,475.00+	52.39%+	5,296,253.00		
29001001/22020901	Bank Charges (Other Than Interest)	7,122.90	16,577.96	78,750.00	78,750.00	62,172.04+	78.95%+	86,625.00		
29001001/22021001	Refreshment & Meals	234,180.00	306,400.00	551,250.00	551,250.00	244,850.00+	44.42%+	606,375.00		
29001001/22021002	Honorarium & Sitting		110,000.00	157,500.00	157,500.00	47,500.00+	30.16%+	173,250.00		
29001001/22021003	Publicity & Advertisements	74,000.00		157,500.00	157,500.00	157,500.00+	100.00%+	173,250.00		
29001001/22021007	Welfare Packages	60,000.00	40,000.00	78,750.00	78,750.00	38,750.00+	49.21%+	86,625.00		
Total Overhead Cost		5,187,252.90	7,687,177.96	12,600,000.00	12,600,000.00	4,912,822.04+	38.99%+	13,860,000.00		
Total Recurrent Exp		156,190,382.94	152,730,955.74	199,046,273.00	199,046,273.00	46,315,317.26+	23.27%+	274,884,782.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
29053001 - Transport Corporation of Anambra State										
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29055001 - Anambra State Traffic Agency										
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29055001/21010101	Basic Salary	128,743,920.00	203,703,586.00	203,703,586.00	203,703,586.00			285,185,020.00		
29055001/21010110	Subsidy Removal Palliative	23,724,000.00								
29055001/21020106	Leave Allowance			20,370,358.00	20,370,358.00	20,370,358.00+	100.00%+	28,518,502.00		
29055001/21020128	Other Allowances			1,505,000.00	1,505,000.00	1,505,000.00+	100.00%+	2,107,000.00		
Total Personal Cost		152,467,920.00	203,703,586.00	225,578,944.00	225,578,944.00	21,875,358.00+	9.70%+	315,810,522.00		
29055001/22020101	Local Travel and Transport - Training		1,380,000.00	1,577,200.00	1,442,270.00	62,270.00+	4.32%+	3,300,000.00		
29055001/22020201	Electricity Charges	110,000.00	425,900.00	600,000.00	600,000.00	174,100.00+	29.02%+	188,614.00		
29055001/22020202	Telephone Charge	120,000.00	300,000.00	300,000.00	300,000.00			266,200.00		
29055001/22020301	Office Stationeries/Computer Consumables	613,950.00	825,000.00	832,370.00	832,370.00	7,370.00+	0.89%+	805,610.00		
29055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,939,450.00	6,421,275.00	4,598,800.00	6,741,750.00	320,475.00+	4.75%+	1,758,688.00		
29055001/22020402	Maintenance of Office Furniture	620,000.00	810,000.00	822,800.00	822,800.00	12,800.00+	1.56%+	905,080.00		
29055001/22020001	Maintenance of Plant and Generator	421,100.00	138,000.00	1,200,000.00	150,000.00	12,000.00+	8.00%+	167,883.00		
29055001/22020406	Upkeep of government Organisation	112,000.00	1,055,000.00	1,120,990.00	1,120,990.00	65,990.00+	5.89%+	198,762.00		
29055001/22020501	Local Training	960,000.00		1,548,800.00	3,800.00	3,800.00+	100.00%+	1,703,680.00		
29055001/22020601	Security Services	815,000.00	700,000.00	1,800,000.00	700,000.00			2,333,686.00		
29055001/22020801	Moto Vehicl Fuel Cost	3,145,000.00	7,538,413.55	5,710,930.00	7,797,910.00	259,496.45+	3.33%+	5,182,026.00		
29055001/22020803	Plants and Generator Fuel Cost	2,481,195.00	2,962,500.00	3,010,700.00	3,010,700.00	48,200.00+	1.60%+	3,311,758.00		
29055001/22020901	Bank Charges (Other Than Interest)	9,483.78	8,191.99	30,200.00	30,200.00	22,008.01+	72.87%+	77,120.00		
29055001/22021001	Refreshment & Meals	36,000.00		200,000.00	50,000.00	50,000.00+	100.00%+	2,518,963.00		
29055001/22021003	Publicity and Advertisment	20,000.00	40,000.00	300,000.00	50,000.00	10,000.00+	20.00%+			
29055001/22021007	welfare package	35,275,834.00	2,870,300.00	2,929,842.00	2,929,842.00	59,542.00+	2.03%+	6,522,825.00		
Total Overhead Cost		49,679,012.78	25,474,580.54	26,582,632.00	26,582,632.00	1,108,051.46+	4.17%+	29,240,895.00		
Total Recurrent Exp		202,146,932.78	229,178,166.54	252,161,576.00	252,161,576.00	22,983,409.46+	9.11%+	345,051,417.00		
34001001 - Ministry of Road Construction, Road Furniture & M										
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34001001/21010101	Basic Salary	79,247,998.15	109,819,385.00	101,819,385.00	109,819,385.00			142,547,139.00		
34001001/21010110	Subsidy Removal Palliative	7,584,000.00								
34001001/21020101	Housing /Rent Allowance	18,087,753.05	18,546,452.00	25,546,452.00	18,546,452.00			35,765,033.00		
34001001/21020102	Transport Allowance	2,315,550.00	2,245,650.00	3,273,436.00	2,273,436.00	27,786.00+	1.22%+	4,582,810.00		
34001001/21020103	Meal Subsidy	1,097,200.00	1,066,100.00	1,550,668.00	1,550,668.00	484,568.00+	31.25%+	2,170,935.00		
34001001/21020104	Utility Allowance	782,050.00	761,300.00	1,104,601.00	1,104,601.00	343,301.00+	31.08%+	1,546,442.00		
34001001/21020106	Leave Allowance		9,878,723.87	10,181,938.00	10,181,938.00	303,214.13+	2.98%+	6,312,174.00		
34001001/21020128	Other Allowances	16,555,300.87	15,918,754.98	16,410,561.00	16,410,561.00	491,806.02+	3.00%+	22,974,785.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Personal Cost	125,669,852.07	158,236,365.85	159,887,041.00	159,887,041.00	1,650,675.15+	1.03%+	215,899,318.00		
34001001/22020101 Training	674,500.00	221,000.00	298,350.00	298,350.00	77,350.00+	25.93%+	745,875.00		
34001001/22020102 Local Travel & Transport - others	1,012,375.00	1,131,000.00	1,132,788.00	1,132,788.00	1,788.00+	0.16%+	2,831,969.00		
34001001/22020201 Electricity Charges	1,008,000.00	795,341.19	855,400.00	855,400.00	60,058.81+	7.02%+	2,138,500.00		
34001001/22020202 Telephone Charge		215,000.00	195,000.00	285,000.00	70,000.00+	24.56%+	487,500.00		
34001001/22020204 Satellite Broadcasting Access	50,000.00		19,500.00	19,500.00	19,500.00+	100.00%+	48,750.00		
34001001/22020301 Office Stationeries/Computer Consumables	1,396,000.00	1,655,700.00	1,795,300.00	1,795,300.00	139,600.00+	7.78%+	4,488,250.00		
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,260,000.00	1,053,000.00	689,000.00	1,211,000.00	158,000.00+	13.05%+	1,722,500.00		
34001001/22020403 Maintenance of Office Building	621,500.00	718,900.00	1,030,050.00	1,030,050.00	311,150.00+	30.21%+	2,575,125.00		
34001001/22020404 Maintenance of Office / IT Equipment	592,600.00	260,500.00	288,414.00	288,414.00	27,914.00+	9.68%+	721,035.00		
34001001/22020405 Maintenance of Office Plant & Generators	610,000.00	1,148,500.00	1,716,750.00	1,511,750.00	363,250.00+	24.03%+	4,291,875.00		
34001001/22020406 Other maintenance Services	188,500.00	186,500.00	206,010.00	206,010.00	19,510.00+	9.47%+	515,025.00		
34001001/22020501 Local Training	1,056,000.00	1,240,875.00	1,373,400.00	1,373,400.00	132,525.00+	9.65%+	3,433,500.00		
34001001/22020605 Cleaning & Fumigation Services	210,000.00	205,050.00	228,900.00	228,900.00	23,850.00+	10.42%+	572,250.00		
34001001/22020801 Motor Vehicle Fuel Cost	1,485,000.00	1,715,000.00	1,716,750.00	1,716,750.00	1,750.00+	0.10%+	4,291,875.00		
34001001/22020803 Plant/Generator Fuel Cost	1,255,000.00	1,307,000.00	1,373,400.00	1,373,400.00	66,400.00+	4.83%+	3,433,500.00		
34001001/22020901 Bank Charges (Other Than Interest)	23,309.57	<9,920,607.40>	34,335.00	34,335.00	9,954,942.40+	28,993.57%+	85,838.00		
34001001/22021001 Refreshment & Meals	258,000.00	270,000.00	228,900.00	343,900.00	73,900.00+	21.49%+	572,250.00		
34001001/22021014 Budget Preparation and Defense	348,000.00	50,500.00	588,695.00	66,695.00	16,195.00+	24.28%+	1,471,738.00		
Total Overhead Cost	12,048,784.57	2,253,258.79	13,770,942.00	13,770,942.00	11,517,683.21+	83.64%+	34,427,355.00		
Total Recurrent Exp	137,718,636.64	160,489,624.64	173,657,983.00	173,657,983.00	13,168,358.36+	7.58%+	250,326,673.00		
34002001 - Anambra State Road Maintenance Agency									
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34054001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,398,000.00	5,000,000.00	5,000,000.00	3,602,000.00+	72.04%+	5,500,000.00		
34054001/22020604 Security Vote (Including Operations)		22,893,000.00	30,000,000.00	29,860,000.00	6,967,000.00+	23.33%+	33,000,000.00		
34054001/22020901 Bank Charges (Other Than Interest)		12,401.78	20,000.00	20,000.00	7,598.22+	37.99%+	22,000.00		
34054001/22021001 Refreshment & Meals		140,000.00		140,000.00					
34054001/22021007 Welfare package		<140,000.00>			140,000.00+				
Total Overhead Cost		24,303,401.78	35,020,000.00	35,020,000.00	10,716,598.22+	30.60%+	38,522,000.00		
Total Recurrent Exp		24,303,401.78	35,020,000.00	35,020,000.00	10,716,598.22+	30.60%+	38,522,000.00		
38001001 - Ministry of Economic Planning, Budget & Developme									
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38001001/21010101 Basic Salary	81,084,961.00	102,000,392.46	108,762,113.00	105,482,967.00	3,482,574.54+	3.30%+	142,176,388.00		
38001001/21010110 Subsidy Removal Palliative	8,804,000.00								
38001001/21020101 Housing /Rent Allowance	18,212,592.00	25,416,667.00	25,416,667.00	25,416,667.00			35,583,337.00		
38001001/21020102 Transport Allowance	2,380,623.00	2,747,550.00	3,351,681.00	3,351,681.00	604,131.00+	18.02%+	4,692,353.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
38001001/21020103	Meal Subsidy	1,140,977.00	1,316,300.00	1,605,572.00	1,605,572.00	289,272.00+	18.02%+	2,247,801.00		
38001001/21020104	Utility Allowance	814,550.00	964,300.00	1,173,950.00	1,173,950.00	209,650.00+	17.86%+	1,643,530.00		
38001001/21020106	Leave Allowance	7,555,501.31	1,173,950.00	1,173,950.00	1,173,950.00			7,619,545.00		
38001001/21020128	Other Allowances	11,391,641.39	5,356,997.83	2,909,318.00	6,188,463.00	831,465.17+	13.44%+	4,073,044.00		
Total Personal Cost		131,384,845.70	138,976,157.29	144,393,251.00	144,393,250.00	5,417,092.71+	3.75%+	198,035,998.00		
38001001/22020101	Local Travel and Transport - Training	1,088,500.00	750,000.00	1,679,284.00	1,679,284.00	929,284.00+	55.34%+	6,213,349.00		
38001001/22020102	Local Travels & Transport - Others	1,033,000.00	768,500.00	1,374,389.00	1,374,389.00	605,889.00+	44.08%+	5,085,239.00		
38001001/22020202	Telephone Charge	260,000.00	185,000.00	354,516.00	354,516.00	169,516.00+	47.82%+	1,311,708.00		
38001001/22020203	Internet Access Charges	180,000.00	50,000.00	65,400.00	65,400.00	15,400.00+	23.55%+	241,980.00		
38001001/22020204	Satellite Broadcasting Access	60,000.00								
38001001/22020205	Water Rate	369,000.00								
38001001/22020301	Office Stationeries/Computer Consumables	195,000.00	357,600.00	361,600.00	361,600.00	4,000.00+	1.11%+	967,920.00		
38001001/22020302	Books	265,000.00	187,400.00	292,400.00	292,400.00	105,000.00+	35.91%+	1,451,880.00		
38001001/22020305	Printing of Non Security Documents	100,000.00	40,000.00	130,800.00	130,800.00	90,800.00+	69.42%+	483,960.00		
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,351,000.00	1,445,500.00	1,800,860.00	1,800,860.00	355,360.00+	19.73%+	6,663,181.00		
38001001/22020402	Maintenance of Office Furniture	882,000.00	311,000.00	1,228,067.00	1,228,067.00	917,067.00+	74.68%+	4,543,847.00		
38001001/22020404	Maintenance of Office/IT Equipment	862,000.00	724,000.00	1,128,578.00	1,128,578.00	404,578.00+	35.85%+	4,175,738.00		
38001001/22020406	Other Maintenance Services	286,600.00	121,000.00	404,027.00	404,027.00	283,027.00+	70.05%+	1,494,899.00		
38001001/22020801	Motor Vehicle Fuel Cost	4,763,000.00	6,129,100.00	6,288,359.00	6,288,359.00	159,259.00+	2.53%+	23,266,929.00		
38001001/22020901	Bank Charges (Other Than Interest)	83,501.44	7,769.75	114,787.00	114,787.00	107,017.25+	93.23%+	424,718.00		
38001001/22021001	Refreshment & Meals	751,500.00	897,750.00	989,726.00	989,726.00	91,976.00+	9.29%+	3,661,985.00		
38001001/22021007	Welfare Packages	92,820.00	103,500.00	126,703.00	126,703.00	23,203.00+	18.31%+	468,802.00		
38001001/22021014	Budget Preparation and Defense	200,000.00	145,000.00	275,861.00	275,861.00	130,861.00+	47.44%+	1,020,686.00		
Total Overhead Cost		12,822,921.44	12,223,119.75	16,615,357.00	16,615,357.00	4,392,237.25+	26.43%+	61,476,821.00		
Total Recurrent Exp		144,207,767.14	151,199,277.04	161,008,608.00	161,008,607.00	9,809,329.96+	6.09%+	259,512,819.00		
38004001 - State Bureau of Statistics										
38004001/21010101	Basic Salary	19,159,622.00	30,339,524.00	30,339,524.00	30,339,524.00			42,475,334.00		
38004001/21010110	Subsidy Removal Palliative	2,499,000.00								
38004001/21020101	Housing/Rent Allowance	6,408,709.27	7,584,868.00	7,584,868.00	7,584,868.00			10,618,815.00		
38004001/21020102	Transport Allowance	865,250.00	984,546.43	1,037,067.00	1,037,067.00	52,520.57+	5.06%+	1,451,894.00		
38004001/21020103	Meal Subsidy	416,300.00	436,395.65	498,911.00	498,911.00	62,515.35+	12.53%+	698,475.00		
38004001/21020104	Utility Allowance	302,700.00	295,396.99	362,981.00	362,981.00	67,584.01+	18.62%+	508,173.00		
38004001/21020106	Leave Allowance	2,259,426.00	2,486,468.00	2,486,468.00	2,486,468.00			2,260,426.00		
38004001/21020128	Other Allowances	3,698,945.43	1,455,000.00	1,455,000.00	1,455,000.00			2,037,000.00		
Total Personal Cost		35,609,952.70	43,582,199.07	43,764,819.00	43,764,819.00	182,619.93+	0.42%+	60,050,117.00		
38004001/22020101	Local Travel and Transport - Training	142,000.00	173,000.00	189,000.00	189,000.00	16,000.00+	8.47%+	340,200.00		
38004001/22020102	Local Transport and Travels	662,650.00	213,000.00	252,000.00	252,000.00	39,000.00+	15.48%+	453,600.00		
38004001/22020201	Electricity Charges	182,066.82	202,450.00	216,000.00	216,000.00	13,550.00+	6.27%+	388,800.00		
38004001/22020202	Telephone Charge	251,300.00	258,000.00	378,000.00	378,000.00	120,000.00+	31.75%+	680,400.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
38004001/22020204	Satellite Broadcasting Access	70,000.00	63,000.00	63,000.00	63,000.00		113,400.00		
38004001/22020205	Water Rate	27,000.00	27,700.00	126,000.00	126,000.00	98,300.00+	226,800.00	78.02%+	
38004001/22020301	Office Stationeries/Computer Consumables	159,100.00	221,500.00	540,000.00	540,000.00	318,500.00+	972,000.00	58.98%+	
38004001/22020305	Printing of Non Security Documents	32,000.00	46,000.00	252,000.00	252,000.00	206,000.00+	453,600.00	81.75%+	
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	203,300.00		600,000.00	600,000.00	600,000.00+	1,080,000.00	100.00%+	
38004001/22020402	Maintenance of Office Furniture	150,000.00	62,000.00	126,000.00	126,000.00	64,000.00+	226,800.00	50.79%+	
38004001/22020404	Maintenance of Office /IT Equipment	134,000.00	64,000.00	163,800.00	163,800.00	99,800.00+	294,840.00	60.93%+	
38004001/22020405	Maintenance of Plant/Generators	50,700.00		63,000.00	63,000.00	63,000.00+	113,400.00	100.00%+	
38004001/22020406	Other Maintenance Service	198,650.00	207,000.00	240,000.00	240,000.00	33,000.00+	432,000.00	13.75%+	
38004001/22020501	Local Training	133,450.00	125,000.00	126,000.00	126,000.00	1,000.00+	226,800.00	0.79%+	
38004001/22020601	Security Services		66,000.00	126,000.00	126,000.00	60,000.00+	226,800.00	47.62%+	
38004001/22020801	Fueling of Vehicle	446,600.00	570,000.00	1,200,000.00	1,200,000.00	630,000.00+	2,160,000.00	52.50%+	
38004001/22020803	Plant/Generator Fuel Cost	177,500.00	294,000.00	1,200,000.00	1,200,000.00	906,000.00+	2,160,000.00	75.50%+	
38004001/22020901	Bank Charges (Other Than Interest)	7,349.75	7,719.00	50,400.00	50,400.00	42,681.00+	90,720.00	84.68%+	
38004001/22021001	Refreshment & Meals	191,000.00	280,000.00	310,800.00	310,800.00	30,800.00+	559,440.00	9.91%+	
38004001/22021002	Honorarium/Sitting Allowance	197,000.00	310,500.00	315,000.00	315,000.00	4,500.00+	567,000.00	1.43%+	
38004001/22021006	Postage & Courier Services	10,300.00		63,000.00	63,000.00	63,000.00+	113,400.00	100.00%+	
38004001/22021007	Welfare Packages	89,000.00	228,000.00	240,000.00	240,000.00	12,000.00+	432,000.00	5.00%+	
38004001/22021014	Budget Preparation and Defense	65,000.00	170,000.00	360,000.00	360,000.00	190,000.00+	648,000.00	52.78%+	
Total Overhead Cost		3,579,966.57	3,588,869.00	7,200,000.00	7,200,000.00	3,611,131.00+	12,960,000.00	50.15%+	
Total Recurrent Exp		39,189,919.27	47,171,068.07	50,964,819.00	50,964,819.00	3,793,750.93+	73,010,117.00	7.44%+	
38001002 - Anambra State Donors Coordinating Agency									
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53001001 - Ministry of Housing and Urban Renewal									
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53001001/21010101	Basic Salary	42,981,766.00	52,880,689.69	55,836,348.00	55,836,348.00	2,955,658.31+	78,170,887.00	5.29%+	
53001001/21010110	Subsidy Removal Palliative	4,728,000.00							
53001001/21020101	Housing/Rent Allowance	15,239,049.99	13,220,171.15	16,399,428.00	16,399,428.00	3,179,256.85+	22,959,199.00	19.39%+	
53001001/21020102	Transport Allowance	1,349,426.00	1,395,750.00	13,959,084.00	13,959,084.00	12,563,334.00+	19,542,718.00	90.00%+	
53001001/21020103	Meal Subsidy	1,195,402.83	662,300.00	1,784,083.00	1,784,083.00	1,121,783.00+	2,497,716.00	62.88%+	
53001001/21020104	Utility Allowance	653,274.00	481,100.00	1,281,262.00	1,281,262.00	800,162.00+	1,793,767.00	62.45%+	
53001001/21020106	Leave Allowance	4,084,456.00	4,435,519.28	5,583,634.00	5,583,634.00	1,148,114.72+	4,085,455.00	20.56%+	
53001001/21020128	Other Allowances	6,501,671.97	4,767,300.70	6,821,739.00	6,821,739.00	2,054,438.30+	9,550,435.00	30.12%+	
Total Personal Cost		76,733,046.79	77,842,830.82	101,665,578.00	101,665,578.00	23,822,747.18+	138,600,177.00	23.43%+	
53001001/22020101	Local Travel and Transport - Training	629,700.00	647,600.00	1,260,000.00	1,260,000.00	612,400.00+	1,386,000.00	48.60%+	
53001001/22020202	Telephone Charge	172,900.00	26,500.00	630,000.00	630,000.00	603,500.00+	693,000.00	95.79%+	
53001001/22020204	Satellite Broadcasting Access Charges	140,000.00	302,300.00	315,000.00	315,000.00	12,700.00+	346,500.00	4.03%+	
53001001/22020301	Office Stationeries/Computer Consumables	802,500.00	1,655,571.64	1,680,000.00	1,680,000.00	24,428.36+	1,848,000.00	1.45%+	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	721,500.00	575,000.00	1,260,000.00	1,260,000.00	685,000.00+	54.37%+	1,386,000.00		
53001001/22020402 Furniture	55,000.00		210,000.00	210,000.00	210,000.00+	100.00%+	231,000.00		
53001001/22020801 Motor Vehicle Fuel Cost	3,055,900.00	3,487,600.00	6,300,000.00	6,300,000.00	2,812,400.00+	44.64%+	6,930,000.00		
53001001/22020901 Bank Charges (Other Than Interest)	11,089.85	431.75	105,000.00	105,000.00	104,568.25+	99.59%+	115,500.00		
53001001/22021001 Refreshment & Meals	101,000.00	7,000.00	210,000.00	210,000.00	203,000.00+	96.67%+	231,000.00		
53001001/22021014 Budget Preparation and Defense	310,000.00		630,000.00	630,000.00	630,000.00+	100.00%+	693,000.00		
Total Overhead Cost	5,999,589.85	6,702,003.39	12,600,000.00	12,600,000.00	5,897,996.61+	46.81%+	13,860,000.00		
Total Recurrent Exp	82,732,636.64	84,544,834.21	114,265,578.00	114,265,578.00	29,720,743.79+	26.01%+	152,460,177.00		
53010001 - Anambra State Housing Corporation									
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60001001 - Ministry of Lands Physical Planning & Rural Devel									
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60001001/21010101 Basic Salary	127,036,735.42	137,546,708.98	137,869,561.00	137,869,561.00	322,852.02+	0.23%+	193,017,385.00		
60001001/21010110 Subsidy Removal Palliative	13,108,000.00								
60001001/21020101 Housing/Rent Allowance	30,595,073.93	34,404,333.06	40,296,438.00	40,296,438.00	5,892,104.94+	14.62%+	56,415,013.00		
60001001/21020102 Transport Allowance	4,009,300.00	3,872,850.00	4,790,897.00	4,790,897.00	918,047.00+	19.16%+	6,707,256.00		
60001001/21020103 Meal Subsidy	1,912,200.00	1,848,000.00	2,284,822.00	2,284,822.00	436,822.00+	19.12%+	3,198,751.00		
60001001/21020104 Utility Allowance	1,357,750.00	1,314,400.00	1,620,905.00	1,620,905.00	306,505.00+	18.91%+	2,269,267.00		
60001001/21020106 Leave Allowance		11,273,418.35	13,786,956.00	13,786,956.00	2,513,537.65+	18.23%+	10,330,496.00		
60001001/21020128 Other Allowances	12,220,301.89	3,112,127.82	4,500,000.00	4,500,000.00	1,387,872.18+	30.84%+	6,300,000.00		
Total Personal Cost	190,239,361.24	193,371,838.21	205,149,579.00	205,149,579.00	11,777,740.79+	5.74%+	278,238,168.00		
60001001/22020101 Local Travel and Transport - Training	200,000.00	312,001.06	343,350.00	343,350.00	31,348.94+	9.13%+	480,690.00		
60001001/22020102 Local Travel and Transport- others	1,593,000.00	1,445,650.00	1,445,650.00	1,445,650.00			2,723,910.00		
60001001/22020201 Electricity Charges	600,000.00	3,354,895.14	3,600,000.00	3,600,000.00	245,104.86+	6.81%+	1,092,000.00		
60001001/22020202 Telephone Charge	430,000.00	210,000.00	325,000.00	325,000.00	115,000.00+	35.38%+	455,000.00		
60001001/22020203 Internete Access Charges		100,000.00	114,450.00	114,450.00	14,450.00+	12.63%+	160,230.00		
60001001/22020301 Office Stationeries/Computer Consumables	259,500.00	156,000.00	200,575.00	200,575.00	44,575.00+	22.22%+	280,805.00		
60001001/22020306 Printing of Security Documents	200,000.00	190,000.00	228,900.00	228,900.00	38,900.00+	16.99%+	320,460.00		
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	553,150.00	501,100.00	543,925.00	543,925.00	42,825.00+	7.87%+	761,495.00		
60001001/22020402 Furniture	200,000.00	340,000.00	343,350.00	343,350.00	3,350.00+	0.98%+	480,690.00		
60001001/22020404 Equipment/IT Equipment	30,000.00	364,100.00	457,800.00	457,800.00	93,700.00+	20.47%+	640,920.00		
60001001/22020405 Generators	565,000.00	674,400.00	686,700.00	686,700.00	12,300.00+	1.79%+	961,380.00		
60001001/22020406 Other Maintenance Services	206,200.00	224,000.00	228,900.00	228,900.00	4,900.00+	2.14%+	320,460.00		
60001001/22020605 Cleaning & Fumigation Services	6,000.00	162,500.00	171,675.00	171,675.00	9,175.00+	5.34%+	240,345.00		
60001001/22020801 Motor Vehicle Fuel Cost	2,840,000.00	1,990,000.00	2,004,600.00	2,004,600.00	14,600.00+	0.73%+	4,486,440.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
60001001/22020803	Plant / Generator Fuel Cost	2,415,000.00	1,970,000.00	2,032,350.00	2,032,350.00	62,350.00+	3.07%+	3,685,290.00		
60001001/22020901	Bank Charges (Other Than Interest)	10,739.82	7,564.42	34,335.00	34,335.00	26,770.58+	77.97%+	48,069.00		
60001001/22021001	Refreshment & Meals	289,640.00	311,200.00	343,350.00	343,350.00	32,150.00+	9.36%+	480,690.00		
60001001/22021002	Honorarium & Sitting Allowance	915,000.00	566,061.88	624,500.00	624,500.00	58,438.12+	9.36%+	1,602,300.00		
60001001/22021003	Publicity & Advertisements	4,000.00	100,000.00	114,450.00	114,450.00	14,450.00+	12.63%+	160,230.00		
60001001/22021006	Postages & Courier Services	10,000.00	110,000.00	114,450.00	114,450.00	4,450.00+	3.89%+	160,230.00		
60001001/22021008	Subscription To Professional Bodies			114,450.00	114,450.00	114,450.00+	100.00%+	160,230.00		
60001001/22021014	Budget Preparation and Defense	40,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	480,690.00		
Total Overhead Cost		11,367,229.82	13,089,472.50	14,416,110.00	14,416,110.00	1,326,637.50+	9.20%+	20,182,554.00		
Total Recurrent Exp		201,606,591.06	206,461,310.71	219,565,689.00	219,565,689.00	13,104,378.29+	5.97%+	298,420,722.00		
60055001 - Anambra State Physical Planning Board										
60055001/21010101	Basic Salary		185,075,513.89	530,000,000.00	530,000,000.00	344,924,486.11+	65.08%+	556,500,000.00		
60055001/21010110	Subsidy Removal Palliative	6,096,000.00								
Total Personal Cost		6,096,000.00	185,075,513.89	530,000,000.00	530,000,000.00	344,924,486.11+	65.08%+	556,500,000.00		
60055001/22020101	Local Travel and Transport - Training	1,005,000.00	40,000.00	400,000.00	400,000.00	360,000.00+	90.00%+	500,500.00		
60055001/22020102	Local Travel And transport Others	844,000.00	460,000.00	500,000.00	500,000.00	40,000.00+	8.00%+	381,810.00		
60055001/22020104	International Transport and Travel - Others	165,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	275,000.00		
60055001/22020201	Electricity Charges	751,000.00		319,800.00	319,800.00	319,800.00+	100.00%+	351,780.00		
60055001/22020202	Telephone Charge	1,257,125.00	2,305,000.00	2,340,000.00	2,340,000.00	35,000.00+	1.50%+	1,711,889.00		
60055001/22020203	Internet Access Charges	550,050.00	700,125.00	1,800,000.00	1,800,000.00	1,099,875.00+	61.10%+	365,365.00		
60055001/22020204	Satelite Broadcasting Access Charges	555,000.00		180,000.00	180,000.00	180,000.00+	100.00%+	730,190.00		
60055001/22020206	Sewerage Charges			50,000.00	50,000.00	50,000.00+	100.00%+	62,948.00		
60055001/22020301	Office Stationeries/Computer Consumables	1,618,100.00	2,336,150.00	3,400,000.00	3,400,000.00	1,063,850.00+	31.29%+	3,021,480.00		
60055001/22020305	Printing Of non Security Document	1,066,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,888,425.00		
60055001/22020306	Printing of Security Documents			2,200,000.00	2,200,000.00	2,200,000.00+	100.00%+	2,517,900.00		
60055001/22020309	Uniform and Other Clothing	1,000,000.00	262,000.00	500,000.00	500,000.00	238,000.00+	47.60%+	1,258,950.00		
60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	10,482,332.06	9,997,800.00	10,000,000.00	10,000,000.00	2,200.00+	0.02%+	7,202,885.00		
60055001/22020402	Maintenance of Office Furniture	144,520.00	1,306,800.00	1,500,000.00	1,500,000.00	193,200.00+	12.88%+	629,475.00		
60055001/22020403	Maintanance of Building	543,988.00	331,100.00	1,400,000.00	1,400,000.00	1,068,900.00+	76.35%+	3,776,850.00		
60055001/22020404	Maintanace Of IT Equipment	2,785,000.00	1,493,000.00	3,433,310.00	3,433,310.00	1,940,310.00+	56.51%+	3,776,850.00		
60055001/22020405	Maintanance of Plant and Generator	1,306,850.00	976,000.00	1,500,000.00	1,500,000.00	524,000.00+	34.93%+	1,868,796.00		
60055001/22020406	Upkeep of government Organisation	58,629,113.01	10,055,500.00	33,013,322.00	33,013,322.00	22,957,822.00+	69.54%+	69,662,241.00		
60055001/22020501	Local Training			700,000.00	700,000.00	700,000.00+	100.00%+	1,888,425.00		
60055001/22020601	Security Services	1,015,000.00	575,000.00	1,000,000.00	1,000,000.00	425,000.00+	42.50%+	1,258,950.00		
60055001/22020605	Cleaning & Fumigation Services	220,000.00	230,000.00	400,000.00	400,000.00	170,000.00+	42.50%+	629,475.00		
60055001/22020701	Financial Consulting	250,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,517,900.00		
60055001/22020703	Legal Services	1,134,450.00	402,000.00	1,500,000.00	1,500,000.00	1,098,000.00+	73.20%+	3,147,375.00		
60055001/22020801	Motor Vehicle Fuel Cost	22,583,500.00	27,149,145.49	47,000,000.00	47,000,000.00	19,850,854.51+	42.24%+	19,214,800.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
60055001/22020802	Other Transport Equipment			10,000.00	10,000.00	10,000.00+	100.00%+	100,716.00		
60055001/22020803	Fuel Cost									
60055001/22020901	Plant / Generator Fuel Cost	1,020,000.00	1,525,000.00	2,000,000.00	2,000,000.00	475,000.00+	23.75%+	1,888,425.00		
60055001/22021001	Bank Charges (Other Than Interest)	405,284.05	266,899.69	572,250.00	572,250.00	305,350.31+	53.36%+	629,475.00		
60055001/22021002	Refreshment & Meals	582,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,258,950.00		
60055001/22021003	Honorarium & Sitting Allowance			624,500.00	624,500.00	624,500.00+	100.00%+			
60055001/22021006	Publicity & Advertisements			114,450.00	114,450.00	114,450.00+	100.00%+			
60055001/22021007	Postage & Courier Services			10,000.00	10,000.00	10,000.00+	100.00%+	25,179.00		
60055001/22021008	Welfare Packages	113,571,141.28	26,437,060.13	72,234,406.00	72,234,406.00	45,797,345.87+	63.40%+	84,165,288.00		
60055001/22021014	Subscription To Professional Bodies		2,941,000.00	5,000,000.00	5,000,000.00	2,059,000.00+	41.18%+			
60055001/22021014	Budget Preparation and Defense			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,258,950.00		
Total Overhead Cost		223,484,953.40	89,789,580.31	198,152,038.00	198,152,038.00	108,362,457.69+	54.69%+	217,967,242.00		
Total Recurrent Exp		229,580,953.40	274,865,094.20	728,152,038.00	728,152,038.00	453,286,943.80+	62.25%+	774,467,242.00		
60001002 - Land Use Allocation Commission										
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61001001 - Ministry of Power & Domestic Water Development										
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61001001/21010101	Basic Salary	120,182,761.26	179,097,609.29	181,944,146.00	181,944,146.00	2,846,536.71+	1.56%+	254,721,804.00		
61001001/21010110	Subsidy Removal Palliative	5,000,000.00								
61001001/21020101	Housing/Rent Allowance	31,104,346.60	44,385,582.27	44,793,830.00	44,793,830.00	408,247.73+	0.91%+	62,711,362.00		
61001001/21020102	Transport Allowance	4,291,600.00	4,987,500.00	6,212,714.00	6,212,714.00	1,225,214.00+	19.72%+	8,697,800.00		
61001001/21020103	Meal Subsidy	1,880,800.00	2,384,200.00	2,968,621.00	2,968,621.00	584,421.00+	19.69%+	4,156,070.00		
61001001/21020104	Utility Allowance	1,459,150.00	2,081,852.51	2,104,562.00	2,104,562.00	22,709.49+	1.08%+	2,946,387.00		
61001001/21020106	Leave Allowance	10,158,700.31	3,157,689.04	18,194,414.00	18,194,414.00	15,036,724.96+	82.64%+	10,781,300.00		
61001001/21020128	Other Allowances	57,720,897.74	50,837,146.00	50,837,146.00	50,837,146.00			71,172,004.00		
Total Personal Cost		231,798,255.91	286,931,579.11	307,055,433.00	307,055,433.00	20,123,853.89+	6.55%+	415,186,727.00		
61001001/22020101	Local Travel and Transport - Training	925,000.00	495,500.00	530,985.00	530,985.00	35,485.00+	6.68%+	1,875,627.00		
61001001/22020102	Local Travel and Transport - Others	611,000.00	1,968,500.00	2,000,000.00	2,000,000.00	31,500.00+	1.58%+	286,033.00		
61001001/22020201	Electricity Charges	85,000.00		850,000.00	850,000.00	850,000.00+	100.00%+	140,892.00		
61001001/22020202	Telephone Charge							80,541.00		
61001001/22020204	Satellite Broadcasting Access Charges	69,000.00						241,624.00		
61001001/22020302	Office Stationeries/Computer Consumables	311,676.00	2,018,272.34	2,100,000.00	2,100,000.00	81,727.66+	3.89%+	517,204.00		
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,194,468.00	2,478,000.00	2,500,000.00	2,500,000.00	22,000.00+	0.88%+	7,488,753.00		
61001001/22020402	Maintenance of Office Furniture	250,100.00	82,000.00	150,000.00	150,000.00	68,000.00+	45.33%+	143,837.00		
61001001/22020405	Maintenance of Plant & generator	1,690,000.00	284,000.00	500,000.00	500,000.00	216,000.00+	43.20%+	3,587,136.00		
61001001/22020501	Local Training	100,000.00						225,514.00		
61001001/22020605	Cleaning and Fumigation	74,000.00	118,000.00	160,000.00	160,000.00	42,000.00+	26.25%+	96,269.00		
61001001/22020701	Financial Consulting							83,113.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
61001001/22020801	Motor Vehicle fuel cost	1,118,400.00	1,465,930.37	1,500,000.00	1,500,000.00	34,069.63+	2.27%+	1,698,380.00		
61001001/22020803	Plant/Generator fuel cost	829,000.00	1,476,000.00	1,500,000.00	1,500,000.00	24,000.00+	1.60%+	1,943,618.00		
61001001/22020901	Bank Charges (Other Than Interest)	10,277.00	19,965.45	20,000.00	20,000.00	34.55+	0.17%+	14,147.00		
61001001/22021001	Refreshment & Meals	45,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	105,504.00		
61001001/22021007	Welfare Packages	10,555.00	348,500.00	600,000.00	600,000.00	251,500.00+	41.92%+	16,106.00		
61001001/22021008	Subscription to Professional bodies		426,000.00	800,000.00	800,000.00	374,000.00+	46.75%+	161,081.00		
Total Overhead Cost		9,323,476.00	11,180,668.16	13,360,985.00	13,360,985.00	2,180,316.84+	16.32%+	18,705,379.00		
Total Recurrent Exp		241,121,731.91	298,112,247.27	320,416,418.00	320,416,418.00	22,304,170.73+	6.96%+	433,892,106.00		
61008001 - Anambra State Fire Service										
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61008001/22020406	Upkeep of government Organisation	4,200,000.00	6,028,000.00	6,500,000.00	6,500,000.00	472,000.00+	7.26%+	7,150,000.00		
Total Overhead Cost		4,200,000.00	6,028,000.00	6,500,000.00	6,500,000.00	472,000.00+	7.26%+	7,150,000.00		
Total Recurrent Exp		4,200,000.00	6,028,000.00	6,500,000.00	6,500,000.00	472,000.00+	7.26%+	7,150,000.00		
61102001 - Anambra State Water Corporation										
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61103001 - Rural Water Supply and Sanitation Agency										
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61103001/21010101	Basic Salary			88,656,150.00	88,656,150.00	88,656,150.00+	100.00%+	93,088,958.00		
61103001/21010110	Subsidy Removal Palliative	120,000.00								
Total Personal Cost		120,000.00		88,656,150.00	88,656,150.00	88,656,150.00+	100.00%+	93,088,958.00		
61103001/22020101	Local Travel and Transport - Training	66,000.00	120,000.00	200,000.00	200,000.00	80,000.00+	40.00%+	222,264.00		
61103001/22020102	Local Travel And transport Others	183,000.00	265,000.00	184,000.00	269,000.00	4,000.00+	1.49%+	74,088.00		
61103001/22020201	Electricity Charges	89,925.00						148,176.00		
61103001/22020202	Telephone Charges			40,000.00	40,000.00	40,000.00+	100.00%+	18,522.00		
61103001/22020203	Internete Access Charges							35,562.00		
61103001/22020204	Satelite Broadcasting Access Charges							8,002.00		
61103001/22020206	sewage charge							42,230.00		
61103001/22020301	Office Stationeries/Computer Consumables	1,427.00	232,000.00	300,000.00	300,000.00	68,000.00+	22.67%+	29,635.00		
61103001/22020305	Printing Of non Security Document			100,000.00	15,000.00	15,000.00+	100.00%+	14,818.00		
61103001/22020306	Printing of Security Documents	145,500.00		100,000.00	100,000.00	100,000.00+	100.00%+	155,585.00		
61103001/22020309	Uniform and Other Clothing							37,044.00		
61103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	955,482.30	419,175.00	500,000.00	500,000.00	80,825.00+	16.17%+	1,259,496.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
61103001/22020402	Maintenance of Office Furniture	44,200.00		100,000.00	100,000.00	100,000.00+	100.00%+	148,176.00		
61103001/22020403	Maintanance of Building	178,000.00	38,000.00	100,000.00	100,000.00	62,000.00+	62.00%+	325,987.00		
61103001/22020404	Maintanace Of IT Equipment	75,000.00	65,900.00	200,000.00	200,000.00	134,100.00+	67.05%+	74,088.00		
61103001/22020405	Maintanance of Plant and Generator	58,000.00	65,200.00	150,642.00	150,642.00	85,442.00+	56.72%+	111,132.00		
61103001/22020406	Upkeep of government Organisation							111,132.00		
61103001/22020501	Local Training		98,000.00	649,158.00	649,158.00	551,158.00+	84.90%+	14,818.00		
61103001/22020601	Security Services							44,453.00		
61103001/22020605	Cleaning & Fumigation Services		90,000.00	100,000.00	100,000.00	10,000.00+	10.00%+	6,668.00		
61103001/22020701	Financial Consulting							74,088.00		
61103001/22020703	Legal Services	60,000.00						74,088.00		
61103001/22020801	Motor Vehicle Fuel Cost		600,000.00	620,000.00	620,000.00	20,000.00+	3.23%+	29,635.00		
61103001/22020802	Other Transport Equipment Fuel Cost		388,500.00	400,000.00	400,000.00	11,500.00+	2.88%+	11,113.00		
61103001/22020803	Plant / Generator Fuel Cost			35,280.00	35,280.00	35,280.00+	100.00%+	37,044.00		
61103001/22020901	Bank Charges (Other Than Interest)	17,720.97	16,345.73	30,000.00	30,000.00	13,654.27+	45.51%+	35,562.00		
61103001/22021001	Refreshment and Meals			5,998.00	5,998.00	5,998.00+	100.00%+	6,297.00		
61103001/22021006	Postage & Courier Services			14,112.00	14,112.00	14,112.00+	100.00%+	14,818.00		
61103001/22021007	Welfare Packages	3,918,522.58	3,879,834.00	4,000,000.00	4,000,000.00	120,166.00+	3.00%+	5,186,160.00		
61103001/22021014	Budget Preparation and Defense	23,000.00	100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	27,468.00		
Total Overhead Cost		5,815,777.85	6,377,954.73	7,979,190.00	7,979,190.00	1,601,235.27+	20.07%+	8,378,149.00		
Total Recurrent Exp		5,935,777.85	6,377,954.73	96,635,340.00	96,635,340.00	90,257,385.27+	93.40%+	101,467,107.00		
18011001 - Judicial Service Commission										
18011001/21010101	Basic Salary	28,363,445.00	40,234,781.00	40,234,781.00	40,234,781.00			56,328,693.00		
18011001/21010110	Subsidy Removal Palliative	2,999,900.00								
18011001/21020101	Housing/Rent Allowance	7,784,995.00	9,781,188.00	9,781,188.00	9,781,188.00			13,693,663.00		
18011001/21020102	Transport Allowance	1,653,384.41	1,408,990.54	1,455,740.00	1,455,740.00	46,749.46+	3.21%+	2,038,036.00		
18011001/21020103	Meal Subsidy	570,700.00	550,700.00	683,540.00	683,540.00	132,840.00+	19.43%+	956,956.00		
18011001/21020104	Utility Allowance	383,700.00	373,000.00	459,506.00	459,506.00	86,506.00+	18.83%+	643,308.00		
18011001/21020106	Leave Allowance	2,936,613.00	3,343,189.87	4,023,478.00	4,023,478.00	680,288.13+	16.91%+	2,937,613.00		
18011001/21020128	Other Allowances	19,054,884.83	9,729,608.00	9,729,608.00	9,729,608.00			13,621,451.00		
Total Personal Cost		63,747,622.24	65,421,457.41	66,367,841.00	66,367,841.00	946,383.59+	1.43%+	90,219,720.00		
18011001/22020101	Local Travel and Transport - Training	62,000.00	1,010,121.98	2,068,213.00	2,068,213.00	1,058,091.02+	51.16%+	2,895,499.00		
18011001/22020102	Local Travel and Transport - Others	126,000.00	281,050.00	1,197,387.00	389,587.00	108,537.00+	27.86%+	1,676,341.00		
18011001/22020201	Electricity Charges	130,000.00	143,000.00	143,000.00	143,000.00			200,200.00		
18011001/22020202	Telephone Charges	301,250.00	247,000.00	247,000.00	247,000.00			345,800.00		
18011001/22020301	Office Stationeries/Computer Consumables	283,498.62	247,650.00	247,650.00	247,650.00			346,710.00		
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	127,500.00	157,450.00	94,250.00	157,450.00			131,950.00		
18011001/22020404	Maintenance of Office/ IT Equipments	94,400.00	195,000.00	71,760.00	237,660.00	42,660.00+	17.95%+	100,464.00		
18011001/22020405	Maintenance of Plants and Generators	157,500.00	260,400.00	55,900.00	260,400.00			78,260.00		
18011001/22020605	Cleaning and Fumigation Services	10,000.00	13,000.00	13,000.00	13,000.00			18,200.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
18011001/22020801	Motor Vehicle Fuel Cost	1,312,500.00	1,815,400.00	1,275,300.00	1,815,400.00			1,785,420.00		
18011001/22020803	Plant/ Generator Fuel Cost	630,000.00	469,300.00	469,300.00	469,300.00			657,020.00		
18011001/22020901	Bank Charges (Other Than Interest)	9,743.50	7,372.00	7,372.00	7,372.00			10,320.00		
18011001/22021001	Refreshment and Meals	435,800.00	400,000.00	436,540.00	436,540.00	36,540.00+	8.37%+	611,156.00		
18011001/22021002	Honorarium & Sitting Allowance	15,000.00		19,500.00	19,500.00	19,500.00+	100.00%+	27,300.00		
18011001/22021006	Postages & Courier Services			34,335.00	34,335.00	34,335.00+	100.00%+	48,069.00		
18011001/22021014	Budget Preparation and Defense	228,000.00	20,225.00	186,125.00	20,225.00			260,575.00		
Total Overhead Cost		3,923,192.12	5,266,968.98	6,566,632.00	6,566,632.00	1,299,663.02+	19.79%+	9,193,284.00		
Total Recurrent Exp		67,670,814.36	70,688,426.39	72,934,473.00	72,934,473.00	2,246,046.61+	3.08%+	99,413,004.00		
26001001 - Ministry of Justice										
26001001/21010101	Basic Salary	157,549,683.86	175,868,288.88	188,426,244.00	188,426,244.00	12,557,955.12+	6.66%+	263,796,742.00		
26001001/21010110	Subsidy Removal Palliative	14,996,000.00								
26001001/21020101	Housing/Rent Allowance	35,147,396.84	43,967,056.77	47,106,528.00	47,106,528.00	3,139,471.23+	6.66%+	65,949,139.00		
26001001/21020102	Transport Allowance	5,068,450.00	4,791,500.00	6,078,056.00	6,078,056.00	1,286,556.00+	21.17%+	8,509,278.00		
26001001/21020103	Meal Subsidy	2,403,200.00	2,272,700.00	2,882,085.00	2,882,085.00	609,385.00+	21.14%+	4,034,919.00		
26001001/21020104	Utility Allowance	1,796,450.00	1,694,400.00	2,154,374.00	2,154,374.00	459,974.00+	21.35%+	3,016,124.00		
26001001/21020106	Leave Allowance	12,901,049.00	15,101,769.72	18,842,624.00	18,842,624.00	3,740,854.28+	19.85%+	12,903,223.00		
26001001/21020128	Other Allowances	143,046,196.12	152,115,607.13	182,255,691.00	160,616,990.00	8,501,382.87+	5.29%+	255,157,967.00		
Total Personal Cost		372,908,425.82	395,811,322.50	447,745,602.00	426,106,901.00	30,295,578.50+	7.11%+	613,367,392.00		
26001001/22020101	Local Travel and Transport - Training	1,140,000.00	1,496,000.00	1,500,000.00	1,500,000.00	4,000.00+	0.27%+	1,630,200.00		
26001001/22020102	Local Transport and Travels	989,700.00	1,000,000.00	1,000,000.00	1,000,000.00			943,800.00		
26001001/22020201	Electricity Charges							550,000.00		
26001001/22020202	Telephone Charges			100,000.00	100,000.00	100,000.00+	100.00%+	110,000.00		
26001001/22020301	Office Stationeries/Computer Consumables	1,332,500.00	18,337,800.00	2,800,000.00	18,387,350.00	49,550.00+	0.27%+	1,905,475.00		
26001001/22020303	Newspapers	116,000.00	150,000.00	150,000.00	150,000.00			94,380.00		
26001001/22020304	Magazines & Periodicals		78,000.00	100,000.00	100,000.00	22,000.00+	22.00%+	220,000.00		
26001001/22020305	Printing of non Security Document	310,000.00	161,000.00	300,000.00	300,000.00	139,000.00+	46.33%+	443,300.00		
26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,413,500.00	6,193,500.00	4,060,000.00	6,231,333.00	37,833.00+	0.61%+	1,915,485.00		
26001001/22020402	Maintenance of Office Furniture	953,000.00	10,000.00	200,000.00	200,000.00	190,000.00+	95.00%+	1,196,003.00		
26001001/22020403	Maintenance of office Building Residential Qtrs	388,800.00	749,000.00	200,000.00	933,350.00	184,350.00+	19.75%+	6,435.00		
26001001/22020404	Maintenance of Office/ IT Equipment	1,574,800.00	500,000.00	500,000.00	500,000.00			1,521,520.00		
26001001/22020405	Maintenance of Plants & Generators	408,000.00						534,820.00		
26001001/22020406	Other Maintenance Services	831,000.00	2,778,634.00	1,000,000.00	2,834,666.00	56,032.00+	1.98%+	802,230.00		
26001001/22020411	Maintenance of Communication Equipment		78,000.00	100,000.00	100,000.00	22,000.00+	22.00%+	1,007,160.00		
26001001/22020501	Local Training	1,542,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	900,900.00		
26001001/22020601	Security Services		6,000.00		6,000.00					
26001001/22020605	Cleaning & Fumigation Services	195,000.00	145,000.00	200,000.00	200,000.00	55,000.00+	27.50%+	278,850.00		
26001001/22020801	Motor Vehicle Fuel Cost	979,000.00	3,284,500.00	3,430,651.00	3,430,651.00	146,151.00+	4.26%+	1,328,470.00		
26001001/22020802	Other Transport Equipment Fuel Cost	418,000.00	299,000.00	300,000.00	300,000.00	1,000.00+	0.33%+	420,420.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
26001001/22020901	Bank Charges (Other Than Interest)	29,606.06	22,367.74	50,000.00	50,000.00	27,632.26+	55.26%+	35,466.00		
26001001/22021001	Refreshment & Meals	734,430.00	243,366.00	300,000.00	243,366.00			83,984.00		
26001001/22021003	Publicity & Advertisement	836,000.00	1,505,500.00	200,000.00	1,506,000.00	500.00+	0.03%+	108,680.00		
26001001/22021006	Postages & Courier Services	36,475.00	121,475.00	100,000.00	156,633.00	35,158.00+	22.45%+	19,984.00		
26001001/22021014	Budget Preparation and Defense		285,000.00	300,000.00	300,000.00	15,000.00+	5.00%+	409,475.00		
26001001/22030103	Refurbishing Advances	6,200.00						265,012.00		
26001001/22030105	Spectacle Advances	56,000.00						69,242.00		
26001001/22030107	Furnishing Advances							1,888,425.00		
Total Overhead Cost		15,290,011.06	37,444,142.74	16,990,651.00	38,629,349.00	1,185,206.26+	3.07%+	18,689,716.00		
Total Recurrent Exp		388,198,436.88	433,255,465.24	464,736,253.00	464,736,250.00	31,480,784.76+	6.77%+	632,057,108.00		
26003001 - Legal Aid Council										
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26003001/22020406	Upkeep of government Organisation		1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	20.00%+	1,650,000.00		
Total Overhead Cost			1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	20.00%+	1,650,000.00		
Total Recurrent Exp			1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	20.00%+	1,650,000.00		
26051001 - Judiciary-High Court Of Justice										
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26051001/21010101	Basic Salary	1,721,722,605.72	2,336,496,934.60	2,459,853,320.00	2,459,853,320.00	123,356,385.40+	5.01%+	3,443,794,647.00		
26051001/21010110	Subsidy Removal Palliative	183,694,900.00								
26051001/21020101	Housing/Rent Allowance	506,825,794.24	642,986,176.75	804,799,853.00	804,799,853.00	161,813,676.25+	20.11%+	1,126,719,794.00		
26051001/21020102	Transport Allowance	49,547,100.00	61,907,150.00	83,316,341.00	83,316,341.00	21,409,191.00+	25.70%+	116,642,878.00		
26051001/21020103	Meal Subsidy	23,282,200.00	29,493,023.63	33,823,154.00	33,823,154.00	4,330,130.37+	12.80%+			
26051001/21020104	Utility Allowance	14,958,700.00	20,564,832.39	23,342,287.00	23,342,287.00	2,777,454.61+	11.90%+			
26051001/21020106	Leave Allowance	149,982,202.92	175,281,992.70	215,433,013.00	215,433,013.00	40,151,020.30+	18.64%+			
26051001/21020128	Other Allowances	472,363,088.59	589,096,705.00	589,096,705.00	589,096,705.00			824,735,387.00		
Total Personal Cost		3,122,376,591.47	3,855,826,815.07	4,209,664,673.00	4,209,664,673.00	353,837,857.93+	8.41%+	5,511,892,706.00		
26051001/22020101	Local Travel and Transport - Training	1,962,500.00	2,314,000.00	3,697,350.00	3,697,350.00	1,383,350.00+	37.41%+	4,436,820.00		
26051001/22020102	Liocal Travel & Transport- Others	4,436,200.00	5,924,000.00	8,357,801.00	8,357,801.00	2,433,801.00+	29.12%+	10,029,361.00		
26051001/22020103	International Transport & Travel-Training			500,000.00	500,000.00	500,000.00+	100.00%+	600,000.00		
26051001/22020104	International Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	100.00%+	600,000.00		
26051001/22020201	Electricity Charges	2,502,000.00	2,202,000.00	2,746,872.00	2,746,872.00	544,872.00+	19.84%+	12,000,000.00		
26051001/22020202	Telephone Charge	3,252,500.00	3,398,000.00	4,533,846.00	4,533,846.00	1,135,846.00+	25.05%+	5,440,615.00		
26051001/22020203	Internet Access Charges	608,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	600,000.00		
26051001/22020204	Satellite Broadcasting Access Charges	559,000.00	63,500.00	500,000.00	500,000.00	436,500.00+	87.30%+	600,000.00		
26051001/22020205	Water Rates	432,000.00	432,000.00	542,592.00	542,592.00	110,592.00+	20.38%+	651,110.00		
26051001/22020301	Office Stationeries/Computer Consumables	6,796,000.00	5,435,500.00	11,045,892.00	11,045,892.00	5,610,392.00+	50.79%+	13,255,070.00		
26051001/22020302	Books	1,697,000.00	852,000.00	1,492,128.00	1,492,128.00	640,128.00+	42.90%+	1,790,554.00		
26051001/22020303	Newspapers	593,700.00		147,894.00	147,894.00	147,894.00+	100.00%+	177,473.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	7,204,400.00	4,841,100.00	6,704,026.00	6,704,026.00	1,862,926.00+	27.79%+	8,044,831.00		
26051001/22020402 Furniture	4,281,800.00	4,105,100.00	5,239,027.00	5,239,027.00	1,133,927.00+	21.64%+	6,286,833.00		
26051001/22020404 Equipments	11,705,400.00	10,814,800.00	13,651,087.00	13,651,087.00	2,836,287.00+	20.78%+	16,381,305.00		
26051001/22020405 Generators	3,545,700.00	2,422,900.00	2,480,286.00	2,480,286.00	57,386.00+	2.31%+	2,976,343.00		
26051001/22020406 Other Maintenance Services	5,636,250.00	10,591,000.00	10,627,738.00	10,627,738.00	36,738.00+	0.35%+	12,753,286.00		
26051001/22020501 Local Training	5,095,600.00	6,078,000.00	8,332,178.00	8,332,178.00	2,254,178.00+	27.05%+	9,998,614.00		
26051001/22020601 Security Services	4,942,000.00	7,065,573.07	7,345,716.00	7,345,716.00	280,142.93+	3.81%+	8,814,859.00		
26051001/22020605 Services	2,084,000.00	162,000.00	2,409,636.00	2,409,636.00	2,247,636.00+	93.28%+	2,891,563.00		
26051001/22020801 Motor Vehicle Fuel Cost	21,667,700.00	40,813,200.00	40,821,947.00	40,821,947.00	8,747.00+	0.02%+	100,000,000.00		
26051001/22020803 Plant/Generator Fuel Cost	11,232,500.00	17,814,500.00	18,971,880.00	18,971,880.00	1,157,380.00+	6.10%+	22,766,256.00		
26051001/22020806 Cooking Gas/Fuel Cost	615,500.00	671,000.00	919,392.00	919,392.00	248,392.00+	27.02%+	1,103,270.00		
26051001/22020901 Interest)	41,168.28	18,124.79	58,020.00	58,020.00	39,895.21+	68.76%+	69,624.00		
26051001/22021001 Refreshment & Meals	10,151,250.00	7,510,000.00	11,641,242.00	11,641,242.00	4,131,242.00+	35.49%+	13,969,490.00		
26051001/22021002 Allowance	8,141,500.00		52,752.00	52,752.00	52,752.00+	100.00%+	63,302.00		
26051001/22021003 Publicity & Advertisements	1,133,200.00								
26051001/22021006 Postages & Courier Services	439,000.00		22,608.00	22,608.00	22,608.00+	100.00%+	27,130.00		
26051001/22021007 Welfare Packages	7,874,700.00	165,000.00	204,602.00	204,602.00	39,602.00+	19.36%+	50,000,000.00		
26051001/22021009 Sporting Activities	1,407,000.00								
26051001/22021014 Budget Preparation and Defense	839,000.00	110,000.00	120,576.00	120,576.00	10,576.00+	8.77%+	3,000,000.00		
26051001/22021021 Special Days/Celebrations	13,136,050.00	10,205,600.00	19,569,485.00	19,569,485.00	9,363,885.00+	47.85%+	23,483,382.00		
Total Overhead Cost	144,013,118.28	144,008,897.86	183,736,573.00	183,736,573.00	39,727,675.14+	21.62%+	332,811,091.00		
Total Recurrent Exp	3,266,389,709.75	3,999,835,712.93	4,393,401,246.00	4,393,401,246.00	393,565,533.07+	8.96%+	5,844,703,797.00		

26052001 - Customary Court of Appeal

26051001/21020103 Meal Subsidy							47,352,416.00		
26051001/21020104 Utility Allowance							32,679,202.00		
26051001/21020106 Leave Allowance							301,606,218.00		
26051001/21020128 Other Allowances							824,735,387.00		
Total Personal Cost							1,206,373,223.00		

Total Recurrent Exp							1,206,373,223.00		
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26054001 - Judiciary-Magistrate Court

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13001001 - Ministry of Youths Entrepreneurship & Sports Deve

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ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
13001001/21010101	65,586,137.80	74,343,973.00	78,843,973.00	74,343,973.00			110,381,562.00		
13001001/21010110	7,000,000.00								
13001001/21020101	20,609,762.56	19,181,443.34	19,789,661.00	19,789,661.00	608,217.66+	3.07%+	27,705,525.00		
13001001/21020102	2,227,550.00	2,116,750.00	2,672,193.00	2,672,193.00	555,443.00+	20.79%+	3,741,070.00		
13001001/21020103	1,062,500.00	1,009,900.00	1,274,608.00	1,274,608.00	264,708.00+	20.77%+	1,784,451.00		
13001001/21020104	868,600.00	726,200.00	917,503.00	917,503.00	191,303.00+	20.85%+	1,284,504.00		
13001001/21020106	5,980,899.69	6,326,119.99	7,884,397.00	7,884,397.00	1,558,277.01+	19.76%+	5,982,351.00		
13001001/21020128	3,223,920.41	5,058,781.98	609,000.00	5,109,000.00	50,218.02+	0.98%+	852,600.00		
Total Personal Cost	106,559,370.46	108,763,168.31	111,991,335.00	111,991,335.00	3,228,166.69+	2.88%+	151,732,063.00		
13001001/22020101			500,127.00	500,127.00	500,127.00+	100.00%+	955,500.00		
13001001/22020102	926,000.00	1,694,500.00	1,730,000.00	1,730,000.00	35,500.00+	2.05%+	1,911,000.00		
13001001/22020201	174,500.00	380,000.00	400,000.00	400,000.00	20,000.00+	5.00%+	611,520.00		
13001001/22020202	90,000.00	173,000.00	1,500,000.00	1,500,000.00	1,327,000.00+	88.47%+	191,100.00		
13001001/22020301	1,256,500.00	1,505,500.00	1,750,000.00	1,750,000.00	244,500.00+	13.97%+	2,293,200.00		
13001001/22020302	752,500.00	178,500.00	200,000.00	200,000.00	21,500.00+	10.75%+	1,911,000.00		
13001001/22020303		20,500.00	30,000.00	30,000.00	9,500.00+	31.67%+	57,330.00		
13001001/22020401	1,364,225.82	1,395,000.00	1,600,000.00	1,600,000.00	205,000.00+	12.81%+	2,866,500.00		
13001001/22020402	27,000.00	477,100.00	1,000,000.00	1,000,000.00	522,900.00+	52.29%+	764,400.00		
13001001/22020403		500,000.00	500,000.00	500,000.00			573,300.00		
13001001/22020405			300,000.00	300,000.00	300,000.00+	100.00%+	1,528,800.00		
13001001/22020501			2,000,000.00	2,000,000.00	47,500.00+	2.38%+	2,866,500.00		
13001001/22020801	1,549,776.11	1,952,500.00	500,000.00	500,000.00	200,000.00+	40.00%+	477,750.00		
13001001/22020803		300,000.00	500,000.00	500,000.00					
13001001/22020901	10,842.24	30,110.31	100,000.00	100,000.00	69,889.69+	69.89%+	49,877.00		
13001001/22021001	66,000.00	240,000.00	500,000.00	500,000.00	260,000.00+	52.00%+	573,300.00		
13001001/22021003		112,000.00	120,000.00	120,000.00	8,000.00+	6.67%+	191,100.00		
Total Overhead Cost	6,217,344.17	8,958,710.31	12,730,127.00	12,730,127.00	3,771,416.69+	29.63%+	17,822,177.00		
Total Recurrent Exp	112,776,714.63	117,721,878.62	124,721,462.00	124,721,462.00	6,999,583.38+	5.61%+	169,554,240.00		
13003001 - National Youth Service Corp (NYSC)									
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13003001/22020406			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	44,100,000.00		
13003001/22020406									
Total Overhead Cost			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	44,100,000.00		
Total Recurrent Exp			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	44,100,000.00		
13001002 - Sports Development Commission									
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13001002/22020101			2,205,000.00	2,205,000.00	2,205,000.00+	100.00%+	2,425,500.00		
13001002/22020102	730,000.00	562,000.00	5,380,200.00	5,380,200.00	4,818,200.00+	89.55%+	5,918,220.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
13001002/22020201	Electricity Charges	50,000.00	250,000.00	879,900.00	879,900.00	629,900.00+	71.59%+	967,890.00		
13001002/22020202	Telephone Charge	10,000.00		968,100.00	968,100.00	968,100.00+	100.00%+	1,064,910.00		
13001002/22020203	Internet Access Charges			932,694.00	932,694.00	932,694.00+	100.00%+	967,890.00		
13001002/22020301	Office Stationeries/Computer Consumables	669,000.00	257,000.00	266,301.00	266,301.00	9,301.00+	3.49%+	2,610,300.00		
13001002/22020401	Maintenance of Motor Vehicle/Transport Equipment		36,000.00	1,323,000.00	1,323,000.00	1,287,000.00+	97.28%+	1,455,300.00		
13001002/22020402	Maintenance of Office Furniture		90,000.00	968,100.00	968,100.00	878,100.00+	90.70%+	1,064,910.00		
13001002/22020404	Maintenance of Office / IT Equipments	184,000.00	367,000.00	1,633,800.00	1,633,800.00	1,266,800.00+	77.54%+	1,797,180.00		
13001002/22020405	Maintenance of Plants & Generators		35,000.00	879,900.00	879,900.00	844,900.00+	96.02%+	967,890.00		
13001002/22020406	Other Maintenance Services	391,200.00	513,000.00	3,528,000.00	3,528,000.00	3,015,000.00+	85.46%+	3,880,800.00		
13001002/22020411	Maintenance of Communication Equipments			703,500.00	683,500.00	683,500.00+	100.00%+	773,850.00		
13001002/22020801	Motor Vehicle Fuel Cost	1,204,000.00	2,248,000.00	2,323,000.00	2,323,000.00	75,000.00+	3.23%+	1,455,300.00		
13001002/22020802	Other Transport Equipment Fuel Cost	186,000.00	500,000.00	3,179,000.00	3,179,000.00	2,679,000.00+	84.27%+	2,425,500.00		
13001002/22020803	Plant/Generator Fuel Cost		20,000.00		20,000.00					
13001002/22020901	Bank Charges (Other Than Interest)	19,094.79	30,786.10	791,700.00	791,700.00	760,913.90+	96.11%+	870,870.00		
13001002/22021001	Refreshment & Meals	308,600.00	464,300.00	794,325.00	794,325.00	330,025.00+	41.55%+	873,180.00		
13001002/22021007	Welfare Packages	93,000.00	50,000.00	968,100.00	968,100.00	918,100.00+	94.84%+	1,064,910.00		
13001002/22021008	Subscription To Professional Bodies			1,402,380.00	1,402,380.00	1,402,380.00+	100.00%+	1,455,300.00		
13001002/22021011	Recruitment and Appointment (Service Wide)	1,410,000.00	1,055,000.00	1,848,000.00	1,848,000.00	793,000.00+	42.91%+	2,032,800.00		
13001002/22021014	Budget Preparation and Defense		525,000.00	525,000.00	525,000.00			577,500.00		
Total Overhead Cost		5,254,894.79	7,003,086.10	31,500,000.00	31,500,000.00	24,496,913.90+	77.77%+	34,650,000.00		
Total Recurrent Exp		5,254,894.79	7,003,086.10	31,500,000.00	31,500,000.00	24,496,913.90+	77.77%+	34,650,000.00		
14001001 - Ministry of Social Welfare, Children & Women Affa										
14001001/21010101	Basic Salary	48,203,755.00	57,079,619.00	58,369,619.00	57,079,619.00			81,717,467.00		
14001001/21010110	Subsidy Removal Palliative	5,320,000.00								
14001001/21020101	Housing/Rent Allowance	14,812,569.35	14,358,382.32	14,607,992.00	14,607,992.00	249,609.68+	1.71%+	20,451,189.00		
14001001/21020102	Transport Allowance	2,171,303.40	1,572,250.00	1,951,552.00	1,951,552.00	379,302.00+	19.44%+	2,732,173.00		
14001001/21020103	Meal Subsidy	780,100.00	751,000.00	931,088.00	931,088.00	180,088.00+	19.34%+	1,303,523.00		
14001001/21020104	Utility Allowance	558,600.00	537,600.00	666,856.00	666,856.00	129,256.00+	19.38%+	933,598.00		
14001001/21020106	Leave Allowance	4,382,603.00	5,452,873.46	5,836,961.00	5,836,961.00	384,087.54+	6.58%+	4,382,703.00		
14001001/21020128	Other Allowances	3,627,138.00	3,368,717.46	2,090,000.00	3,380,000.00	11,282.54+	0.33%+	2,926,000.00		
Total Personal Cost		79,856,068.75	83,120,442.24	84,454,068.00	84,454,068.00	1,333,625.76+	1.58%+	114,446,653.00		
14001001/22020101	Local Travel and Transport - Training		45,000.00	200,000.00	200,000.00	155,000.00+	77.50%+	302,820.00		
14001001/22020102	Local Travel and Transport-others	365,000.00	676,000.00	700,000.00	700,000.00	24,000.00+	3.43%+	931,172.00		
14001001/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	100.00%+	113,558.00		
14001001/22020202	Telephone Charges		60,000.00	300,000.00	125,000.00	65,000.00+	52.00%+			
14001001/22020301	Office Stationeries/Computer Consumables	1,056,000.00	1,999,040.00	2,000,000.00	2,000,000.00	960.00+	0.05%+	2,801,085.00		
14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	620,000.00	205,000.00	100,000.00	275,000.00	70,000.00+	25.45%+	2,725,380.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
14001001/22020402 Maintenance of Office Furniture		954,000.00	1,500,000.00	1,150,000.00	196,000.00+	17.04%+			
14001001/22020404 Maintenance of Office/IT Equipments	91,500.00	160,000.00	185,000.00	185,000.00	25,000.00+	13.51%+	240,345.00		
14001001/22020405 Maintenance of Plant and Equipment		80,000.00	100,000.00	100,000.00	20,000.00+	20.00%+			
14001001/22020406 Other Maintenance Services		450,000.00	450,000.00	450,000.00			272,391.00		
14001001/22020601 Security Services							400,575.00		
14001001/22020605 Cleaning and Fumigation	32,000.00	62,000.00	100,000.00	100,000.00	38,000.00+	38.00%+	128,184.00		
14001001/22020801 Motor Vehicle Fuel cost	180,000.00	580,000.00	600,000.00	600,000.00	20,000.00+	3.33%+	704,207.00		
14001001/22020901 Bank Charges (Other Than Interest)	11,271.14	17,733.10	30,230.00	30,230.00	12,496.90+	41.34%+	32,046.00		
14001001/22021001 Refreshment and Meals	50,000.00	320,000.00	50,000.00	400,000.00	80,000.00+	20.00%+	400,575.00		
14001001/22021003 Public and Advertisements							240,345.00		
14001001/22021006 Postage and Courier Services		25,500.00	50,000.00	50,000.00	24,500.00+	49.00%+	80,115.00		
14001001/22021014 Budget Preparation and Defense		166,000.00	300,000.00	300,000.00	134,000.00+	44.67%+	378,525.00		
Total Overhead Cost	2,405,771.14	5,800,273.10	6,965,230.00	6,965,230.00	1,164,956.90+	16.73%+	9,751,323.00		
Total Recurrent Exp	82,261,839.89	88,920,715.34	91,419,298.00	91,419,298.00	2,498,582.66+	2.73%+	124,197,976.00		
14002001 - Skill Acquisition Centre									
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14054001 - Model Motherless Babies Home									
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14054001/22020406 Organisation		1,522,000.00	8,354,850.00	8,354,850.00	6,832,850.00+	81.78%+	9,190,335.00		
Total Overhead Cost		1,522,000.00	8,354,850.00	8,354,850.00	6,832,850.00+	81.78%+	9,190,335.00		
Total Recurrent Exp		1,522,000.00	8,354,850.00	8,354,850.00	6,832,850.00+	81.78%+	9,190,335.00		
17001001 - Ministry of Education									
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17001001/21010101 Basic Salary	145,744,589.62	177,952,191.66	179,903,878.00	179,903,878.00	1,951,686.34+	1.08%+	229,976,417.00		
17001001/21010110 Subsidy Removal Palliative	14,952,000.00								
17001001/21020101 Housing/rent Allowance	34,246,678.11	39,708,967.91	41,163,832.00	41,163,832.00	1,454,864.09+	3.53%+	57,629,365.00		
17001001/21020102 Transport Allowance	5,159,150.00	5,226,850.00	6,064,391.00	6,064,391.00	837,541.00+	13.81%+	8,490,147.00		
17001001/21020103 Meal Subsidy	2,453,900.00	2,489,300.00	2,883,833.00	2,883,833.00	394,533.00+	13.68%+	4,037,366.00		
17001001/21020104 Utility Allowance	1,780,050.00	1,787,750.00	2,099,319.00	2,099,319.00	311,569.00+	14.84%+	2,939,047.00		
17001001/21020106 Leave Allowance	12,745,070.00	791,877.00	791,877.00	791,877.00			12,745,070.00		
17001001/21020128 Other Allowances	21,374,113.05	16,303,350.00	16,303,350.00	16,303,350.00			17,118,518.00		
Total Personal Cost	238,455,550.78	244,260,286.57	249,210,480.00	249,210,480.00	4,950,193.43+	1.99%+	332,935,930.00		
17001001/22020101 Local Travel and Transport - Training	313,000.00		318,820.00	318,820.00	318,820.00+	100.00%+	1,776,348.00		
17001001/22020102 Local Transport and Travels	1,108,000.00	1,146,000.00	1,194,940.00	1,194,940.00	48,940.00+	4.10%+	1,672,917.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17001001/22020301	'Office Stationeries/Computer Consumables	353,300.00	670,000.00	674,310.00	674,310.00	4,310.00+	0.64%+	944,034.00		
17001001/22020305	Printing of Non Security Documents	40,000.00								
17001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	783,000.00	1,340,000.00	2,111,960.00	2,111,960.00	771,960.00+	36.55%+	2,256,744.00		
17001001/22020402	'Maintenance of Office Furniture	430,000.00	185,000.00	838,698.00	838,698.00	653,698.00+	77.94%+	1,174,177.00		
17001001/22020404	Maintenance of Office/IT Equipments	628,000.00	942,464.70	1,200,990.00	1,200,990.00	258,525.30+	21.53%+	1,681,386.00		
17001001/22020406	Other Maintenance Services	418,000.00		872,214.00	872,214.00	872,214.00+	100.00%+	1,221,100.00		
17001001/22020501	'Local Training	864,000.00	141,000.00	1,915,700.00	1,915,700.00	1,774,700.00+	92.64%+	2,401,980.00		
17001001/22020801	Motor Vehicle Fuel Cost	1,094,000.00	2,724,000.00	2,841,079.00	2,841,079.00	117,079.00+	4.12%+	3,627,511.00		
17001001/22020901	'Bank Charges (Other Than Interest)	21,400.73	26,639.88	84,333.00	84,333.00	57,693.12+	68.41%+	118,067.00		
17001001/22021001	'Refreshment & Meals			97,755.00	97,755.00	97,755.00+	100.00%+	136,857.00		
17001001/22021003	Publicity & Advertisements	40,000.00		83,790.00	83,790.00	83,790.00+	100.00%+	117,306.00		
17001001/22021005	Additional Operational Costs for Schools							820,306,026.00		
17001001/22021006	Postage & Courier Services			33,516.00	33,516.00	33,516.00+	100.00%+	46,922.00		
17001001/22021014	'Budget Preparation and Defense	98,000.00	78,500.00	201,895.00	201,895.00	123,395.00+	61.12%+	282,652.00		
Total Overhead Cost		6,190,700.73	7,253,604.58	12,470,000.00	12,470,000.00	5,216,395.42+	41.83%+	837,764,027.00		
Total Recurrent Exp		244,646,251.51	251,513,891.15	261,680,480.00	261,680,480.00	10,166,588.85+	3.89%+	1,170,699,957.00		
17003001 - State Universal Basic Education Board										
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17003001/21010101	Basic Salary	6,830,639.25	7,024,983.00	8,062,647.00	8,062,647.00	1,037,664.00+	12.87%+	11,287,706.00		
17003001/21020128	other allowances	9,612,363.00	11,774,076.00	12,538,852.00	12,538,852.00	764,776.00+	6.10%+	17,554,393.00		
Total Personal Cost		16,443,002.25	18,799,059.00	20,601,499.00	20,601,499.00	1,802,440.00+	8.75%+	28,842,099.00		
17003001/22020101	'Local Travel and Transport - Training	5,965,600.00	6,881,800.00	7,010,250.00	7,010,250.00	128,450.00+	1.83%+	7,360,763.00		
17003001/22020102	local travel and transport others	4,313,100.00	7,208,000.00	4,384,640.00	7,244,000.00	36,000.00+	0.50%+	4,603,872.00		
17003001/22020201	'Electricity Charges	1,582,365.00	2,281,640.00	1,040,481.00	2,305,601.00	23,961.00+	1.04%+	1,092,505.00		
17003001/22020202	'Telephone Charge	779,000.00	411,100.00	1,254,107.00	1,254,107.00	843,007.00+	67.22%+	1,316,812.00		
17003001/22020203	Internet Access Charges	787,700.00	1,014,400.00	597,006.00	1,016,556.00	2,156.00+	0.21%+	626,857.00		
17003001/22020208	Software Charges/License Renewal	208,000.00								
17003001/22020301	'Office Stationeries/Computer Consumables	5,248,500.00	2,177,600.00	4,850,098.00	4,850,098.00	2,672,498.00+	55.10%+	5,092,603.00		
17003001/22020303	Newspaper	5,000.00		100,809.00	100,809.00	100,809.00+	100.00%+	105,850.00		
17003001/22020305	Software Chages/License Renewal	4,357,650.00	1,360,000.00	4,227,600.00	4,227,600.00	2,867,600.00+	67.83%+	4,438,980.00		
17003001/22020306	Printing of Security Document	220,000.00		422,056.00	422,056.00	422,056.00+	100.00%+	443,159.00		
17003001/22020310	Teaching aids/Instuction Materials			268,280.00	268,280.00	268,280.00+	100.00%+	281,694.00		
17003001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	4,495,200.00	1,578,500.00	3,210,350.00	3,210,350.00	1,631,850.00+	50.83%+	3,370,868.00		
17003001/22020402	Maintenance of Office Furniture	587,500.00	389,910.00	1,403,450.00	1,403,450.00	1,013,540.00+	72.22%+	1,473,623.00		
17003001/22020403	Maintenance of Office Building Residential Qtrs	1,370,300.00	1,675,000.00	1,701,313.00	1,701,313.00	26,313.00+	1.55%+	1,786,379.00		
17003001/22020404	Maintenance of Office/IT Equipments	482,000.00	551,400.00	563,105.00	563,105.00	11,705.00+	2.08%+	591,260.00		
17003001/22020405	Maintenance of Plants and Generator	65,400.00	1,139,000.00	1,451,519.00	1,451,519.00	312,519.00+	21.53%+	1,524,095.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17003001/22020406	Upkeep of government Organisation	19,970,500.00	5,489,300.00	26,442,070.00	16,338,542.00	10,849,242.00+	66.40%+	27,764,174.00		
17003001/22020501	Local Training	3,686,700.00	6,639,600.00	6,784,038.00	6,784,038.00	144,438.00+	2.13%+	7,123,239.00		
17003001/22020502	International Training			1,201,725.00	1,201,725.00	1,201,725.00+	100.00%+	1,261,811.00		
17003001/22020601	Security Services	1,830,000.00	3,500,500.00	2,921,936.00	4,047,333.00	546,833.00+	13.51%+	3,068,033.00		
17003001/22020602	Office Rent	590,000.00		1,442,070.00	1,442,070.00	1,442,070.00+	100.00%+	1,514,174.00		
17003001/22020605	CLEANING & FUMIGATION	209,900.00	1,158,500.00		1,181,000.00	22,500.00+	1.91%+			
17003001/22020701	Financial Consulting	4,002,500.00	5,090,000.00	5,442,070.00	5,442,070.00	352,070.00+	6.47%+	5,714,174.00		
17003001/22020703	LEGAL SERVICES		109,000.00		109,000.00					
17003001/22020801	Motor Vehicle Fuel Cost	4,395,890.00	5,542,250.00	5,618,937.00	5,618,937.00	76,687.00+	1.36%+	5,899,883.00		
17003001/22020803	Plant/Generator Fuel Cost	761,490.00	2,275,340.00	2,712,506.00	2,712,506.00	437,166.00+	16.12%+	2,848,132.00		
17003001/22020901	Bank Charges (Other Than Interest)	6,562.00	95,047.75	107,186.00	107,186.00	12,138.25+	11.32%+	112,545.00		
17003001/22021001	Refreshment & Meals	4,404,530.00	6,500,700.00	4,806,900.00	7,026,000.00	525,300.00+	7.48%+	5,047,245.00		
17003001/22021002	Honorarium & Sitting Allowance	5,487,020.00	5,275,500.00	6,008,625.00	6,008,625.00	733,125.00+	12.20%+	6,309,056.00		
17003001/22021003	Publicity and Advertisement	2,063,900.00	2,205,300.00	1,451,519.00	2,376,519.00	171,219.00+	7.20%+	1,524,095.00		
17003001/22021006	Postages & Courier Services		30,000.00	721,035.00	721,035.00	691,035.00+	95.84%+	757,087.00		
17003001/22021007	Welfare Packages	1,739,000.00	1,769,500.00	1,922,760.00	1,922,760.00	153,260.00+	7.97%+	2,018,898.00		
17003001/22021008	Subscription to Professional Bodies	4,388,500.00	1,997,800.00	2,412,075.00	2,412,075.00	414,275.00+	17.18%+	2,532,679.00		
17003001/22021014	Budget Preparation and Defense	1,404,150.00	209,250.00	602,300.00	602,300.00	393,050.00+	65.26%+	632,415.00		
Total Overhead Cost		85,407,957.00	74,555,937.75	103,082,816.00	103,082,815.00	28,526,877.25+	27.67%+	108,236,960.00		
Total Recurrent Exp		101,850,959.25	93,354,996.75	123,684,315.00	123,684,314.00	30,329,317.25+	24.52%+	137,079,059.00		
17008001 - Anambra State Library Board										
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17008001/21010110	Subsidy Removal Palliative	3,456,000.00								
17008001/21020106	Leave Allowance			88,545,906.00	88,545,906.00	88,545,906.00+	100.00%+	123,964,268.00		
Total Personal Cost		3,456,000.00		88,545,906.00	88,545,906.00	88,545,906.00+	100.00%+	123,964,268.00		
17008001/22020101	Local Travel and Transport - Training	20,000.00	10,000.00	275,971.00	275,971.00	265,971.00+	96.38%+	289,775.00		
17008001/22020102	Local Travel and Transport	861,199.95	288,300.00	2,356,526.00	2,356,526.00	2,068,226.00+	87.77%+	2,474,352.00		
17008001/22020201	Electricity Charges	238,950.00	49,000.00	549,794.00	549,794.00	500,794.00+	91.09%+	577,284.00		
17008001/22020202	Telephone Charge	339,000.00	29,000.00	568,684.00	568,684.00	539,684.00+	94.90%+	597,118.00		
17008001/22020203	Internet access rate	441,800.00	285,000.00	698,145.00	698,145.00	413,145.00+	59.18%+	733,052.00		
17008001/22020301	Office Stationeries/Computer Consumables	3,592,700.00	803,000.00	4,645,526.00	4,645,526.00	3,842,526.00+	82.71%+	4,877,802.00		
17008001/22020303	newspaper	706,550.00	838,750.00	982,838.00	982,838.00	144,088.00+	14.66%+	1,031,980.00		
17008001/22020305	printing of non security document	5,916,095.25	15,000.00	9,613,800.00	9,613,800.00	9,598,800.00+	99.84%+	10,094,490.00		
17008001/22020306	printing of security document			200,722.00	200,722.00	200,722.00+	100.00%+	210,758.00		
17008001/22020310	Teaching Aids /Instructional Materials			884,140.00	884,140.00	884,140.00+	100.00%+	928,347.00		
17008001/22020401	Maintenance of Motor Vehicle	613,000.00	526,500.00	1,605,175.00	1,605,175.00	1,078,675.00+	67.20%+	1,685,434.00		
17008001/22020402	Maintenance of Office Furniture	740,300.00	107,200.00	1,201,725.00	1,201,725.00	1,094,525.00+	91.08%+	1,261,811.00		
17008001/22020403	maintanance of building	690,000.00		1,850,657.00	1,850,657.00	1,850,657.00+	100.00%+	1,943,189.00		
17008001/22020404	Maintanace Of office IT Equipment	2,439,599.00	83,500.00	3,081,553.00	3,081,553.00	2,998,053.00+	97.29%+	3,235,630.00		
17008001/22020405	Maintenance of Plants & Generators	204,000.00	70,000.00	1,225,760.00	1,225,760.00	1,155,760.00+	94.29%+	1,287,047.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17008001/22020406	Upkeep of government Organisation	650,500.00	8,000.00	721,035.00	721,035.00	713,035.00+	98.89%+	757,087.00		
17008001/22020501	Local Training	4,023,285.09								
17008001/22020601	Security Services	9,000.00	8,000.00	460,968.00	460,968.00	452,968.00+	98.26%+	484,016.00		
17008001/22020605	Cleaning and Fumigation	388,000.00	6,000.00	721,035.00	721,035.00	715,035.00+	99.17%+	757,087.00		
17008001/22020801	Motor Fuel Cost	332,000.00	30,000.00	1,808,896.00	1,808,896.00	1,778,896.00+	98.34%+	1,899,341.00		
17008001/22020803	Plant and Generator Fuel Cost	2,006,000.00	718,000.00	2,355,967.00	2,355,967.00	1,637,967.00+	69.52%+	2,473,765.00		
17008001/22020901	Bank Charges (Other Than Interest)	1,046,763.18	13,004.75	2,217,455.00	2,217,455.00	2,204,450.25+	99.41%+	2,328,328.00		
17008001/22021001	Refreshment & Meals	2,891,523.12		4,403,450.00	4,403,450.00	4,403,450.00+	100.00%+	4,623,623.00		
17008001/22021002	Honorarium & Sitting Allowance	992,615.00	40,000.00	2,004,313.00	2,004,313.00	1,964,313.00+	98.00%+	2,104,528.00		
17008001/22021003	Publicity & Advertisements			1,225,760.00	1,225,760.00	1,225,760.00+	100.00%+	1,287,047.00		
17008001/22021006	Postage and Courier Service		12,000.00	360,518.00	360,518.00	348,518.00+	96.67%+	378,543.00		
17008001/22021007	Welfare Packages	77,696,331.90	31,326,234.13	84,693,000.00	84,693,000.00	53,366,765.87+	63.01%+	88,927,650.00		
17008001/22021008	Audit Fees	3,654,582.47		2,206,038.00	2,206,038.00	2,206,038.00+	100.00%+	2,316,339.00		
17008001/22021014	Budget Preparation and Defense	384,744.36		801,150.00	801,150.00	801,150.00+	100.00%+	841,208.00		
Total Overhead Cost		110,878,539.32	35,266,488.88	133,720,601.00	133,720,601.00	98,454,112.12+	73.63%+	140,406,631.00		
Total Recurrent Exp		114,334,539.32	35,266,488.88	222,266,507.00	222,266,507.00	187,000,018.12+	84.13%+	264,370,899.00		
17001001 - Exam Development Centre										
17009001/21010101	Basic Salary	8,094,129.26	6,833,053.36	12,304,722.00	12,304,722.00	5,471,668.64+	44.47%+	17,226,611.00		
17009001/21010110	Subsidy Removal Palliative	199,000.00								
17009001/21020101	Housing/Rent Allowance	1,922,939.68	1,708,263.55	3,354,235.00	3,354,235.00	1,645,971.45+	49.07%+	4,695,929.00		
17009001/21020102	Transport Allowance	236,300.00	186,600.00	987,132.00	987,132.00	800,532.00+	81.10%+	1,381,985.00		
17009001/21020103	Meal Subsidy	110,600.00	88,200.00	934,261.00	934,261.00	846,061.00+	90.56%+	1,307,965.00		
17009001/21020104	Utility Allowance	85,250.00	65,400.00	603,754.00	603,754.00	538,354.00+	89.17%+	845,256.00		
17009001/21020106	Leave Allowance	706,003.97	578,276.47	8,930,472.00	8,930,472.00	8,352,195.53+	93.52%+	12,502,661.00		
17009001/21020128	Other Allowances	1,605,356.70	173,554.80	2,946,174.00	2,946,174.00	2,772,619.20+	94.11%+	4,124,644.00		
Total Personal Cost		12,959,579.61	9,633,348.18	30,060,750.00	30,060,750.00	20,427,401.82+	67.95%+	42,085,051.00		
17009001/22020101	Local Travel and Transport - Training	26,000.00		544,500.00	544,500.00	544,500.00+	100.00%+	571,725.00		
17009001/22020102	Local Transport and Travels	65,250.00	103,650.00	544,500.00	286,900.00	183,250.00+	63.87%+	571,725.00		
17009001/22020201	Electricity Charges	276,600.00	216,300.00	272,250.00	272,250.00	55,950.00+	20.55%+	285,863.00		
17009001/22020202	Telephone Charge		45,050.00	20,000.00	60,200.00	15,150.00+	25.17%+	21,000.00		
17009001/22020205	Water Rates			20,000.00	20,000.00	20,000.00+	100.00%+	21,000.00		
17009001/22020301	Office stationeries/Consumer Consumables	168,500.00	106,450.00	938,490.00	883,290.00	776,840.00+	87.95%+	985,415.00		
17009001/22020310	Teaching aids/Instruction Materials/Exam Conduct	18,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	105,000.00		
17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000.00	104,000.00	492,135.00	492,135.00	388,135.00+	78.87%+	516,742.00		
17009001/22020402	Maintenance of Office Furniture		3,000.00	171,675.00	171,675.00	168,675.00+	98.25%+	180,259.00		
17009001/22020404	Maintenance of Office/IT Equipments		15,800.00	286,125.00	286,125.00	270,325.00+	94.48%+	300,431.00		
17009001/22020405	Maintenance of Plants & Generators		212,200.00	228,900.00	228,900.00	16,700.00+	7.30%+	240,345.00		
17009001/22020406	Other Maintenance Services	1,404,550.00	1,300,500.00	12,495,960.00	12,495,960.00	11,195,460.00+	89.59%+	13,120,758.00		
17009001/22020501	Local Training	45,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	157,500.00		
17009001/22020601	Security Services	353,700.00	711,000.00	1,216,750.00	1,216,750.00	505,750.00+	41.57%+	1,277,588.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17009001/22020801	Motor Vehicle Fuel Cost	203,700.00	860,950.00	686,700.00	944,300.00	83,350.00+	8.83%+	721,035.00		
17009001/22020803	Plant/Generator Fuel Cost	150,000.00	115,000.00	500,000.00	500,000.00	385,000.00+	77.00%+	525,000.00		
17009001/22020901	Bank Charges (Other Than Interest)			286,125.00	286,125.00	286,125.00+	100.00%+	300,431.00		
17009001/22021001	Refreshment & Meals	258,000.00	257,100.00	586,125.00	586,125.00	329,025.00+	56.14%+	615,431.00		
17009001/22021007	Welfare Packages		15,000.00		15,000.00					
17009001/22021014	Budget Preparation and Defense	26,700.00	184,000.00	186,125.00	186,125.00	2,125.00+	1.14%+	195,431.00		
Total Overhead Cost		3,000,000.00	4,250,000.00	19,726,360.00	19,726,360.00	15,476,360.00+	78.46%+	20,712,679.00		
Total Recurrent Exp		15,959,579.61	13,883,348.18	49,787,110.00	49,787,110.00	35,903,761.82+	72.11%+	62,797,730.00		
17019001 - Nwafor Orizu College of Education Nsugbe										
66019001/22020101	Local Travel and Transport - Training	32,000,000.00		35,526,421.00	35,526,421.00	35,526,421.00+	100.00%+	56,842,274.00		
66019001/22020201	Electricity Charges	13,000,000.00		14,214,690.00	14,214,690.00	14,214,690.00+	100.00%+	22,743,504.00		
66019001/22020202	Telephone Charges	12,200,000.00		13,541,724.00	13,541,724.00	13,541,724.00+	100.00%+	21,666,758.00		
66019001/22020205	Water Rate	1,600,000.00		1,826,622.00	1,826,622.00	1,826,622.00+	100.00%+	2,922,595.00		
66019001/22020301	Office Stationeries/ Computer Consumables	10,000,000.00		11,330,550.00	11,330,550.00	11,330,550.00+	100.00%+	18,128,880.00		
66019001/22020303	Newspapers	800,000.00		961,380.00	961,380.00	961,380.00+	100.00%+	1,538,208.00		
66019001/22020305	Printing of Non Security Document	15,000,000.00		17,281,951.00	17,281,951.00	17,281,951.00+	100.00%+	27,651,122.00		
66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	2,600,000.00		2,884,140.00	2,884,140.00	2,884,140.00+	100.00%+	4,614,624.00		
66019001/22020402	Maintenance of Office Furniture	5,200,000.00		5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	9,229,248.00		
66019001/22020403	Maintenance of Office Building	5,200,000.00		5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	9,229,248.00		
66019001/22020404	Maintenance of Office / IT Equipments	8,600,000.00		9,407,790.00	9,407,790.00	9,407,790.00+	100.00%+	15,052,464.00		
66019001/22020405	Maintenance of Plants & Generators	12,300,000.00		13,459,320.00	13,459,320.00	13,459,320.00+	100.00%+	21,534,912.00		
66019001/22020406	Upkeep of Government Organisation	1,700,000.00		1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	3,076,416.00		
66019001/22020605	Cleaning and Fumigation Services	1,700,000.00		1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	3,076,416.00		
66019001/22020801	Motor Vehicle Fuel Cost	7,000,000.00		7,691,040.00	7,691,040.00	7,691,040.00+	100.00%+	12,305,664.00		
66019001/22020802	Other Transport Equipment Fuel Cost	1,700,000.00		1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	3,076,416.00		
66019001/22020901	Bank Charges (Other Than Interest)	44,000.00		48,069.00	48,069.00	48,069.00+	100.00%+	76,910.00		
66019001/22021001	Refreshment and Meals	6,044,000.00		6,729,660.00	6,729,660.00	6,729,660.00+	100.00%+	10,767,456.00		
66019001/22021002	Honorarium and Sitting allowances	4,312,000.00		4,710,762.00	4,710,762.00	4,710,762.00+	100.00%+	7,537,219.00		
66019001/22021006	Postages and Courier services	3,520,000.00		3,845,520.00	3,845,520.00	3,845,520.00+	100.00%+	6,152,832.00		
66019001/22021007	Welfare Packages	324,480,000.00		353,683,693.00	353,683,693.00	353,683,693.00+	100.00%+	565,893,908.00		
66019001/22021014	Budget Preparation and Defense			576,828.00	576,828.00	576,828.00+	100.00%+	922,925.00		
Total Overhead Cost		469,000,000.00		515,025,000.00	515,025,000.00	515,025,000.00+	100.00%+	824,039,999.00		
Total Recurrent Exp		469,000,000.00		515,025,000.00	515,025,000.00	515,025,000.00+	100.00%+	824,039,999.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli										
66021001/22020101	Local Travel and Transport - Training	159,000,000.00		174,208,007.00	174,208,007.00	174,208,007.00+	100.00%+	386,741,776.00		
66021001/22020201	Electricity Charges	26,000,000.00		28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	64,027,908.00		
66021001/22020202	Telephone Charges	26,000,000.00		28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	64,027,908.00		
66021001/22020401	Maintenance of Motor Vehicles/ Transport Equipment	348,000,000.00		379,923,642.00	379,923,642.00	379,923,642.00+	100.00%+	843,430,485.00		
66021001/22020402	Maintenance of Office Furniture	132,000,000.00		144,207,000.00	144,207,000.00	144,207,000.00+	100.00%+	320,139,540.00		
66021001/22020406	Upkeep of Government Organisation	88,000,000.00		96,138,000.00	96,138,000.00	96,138,000.00+	100.00%+	213,426,360.00		
66021001/22020601	Security Services	8,000,000.00		9,642,641.00	9,642,641.00	9,642,641.00+	100.00%+	21,406,664.00		
66021001/22020602	Office Rent	48,000,000.00		53,104,800.00	53,104,800.00	53,104,800.00+	100.00%+	117,892,656.00		
66021001/22020604	Security Vote (Including Operations)	26,000,000.00		28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	64,027,908.00		
66021001/22020701	Financial Consulting	52,000,000.00		57,682,800.00	57,682,800.00	57,682,800.00+	100.00%+	128,055,816.00		
66021001/22020901	Bank Charges (Other Than Interest)			457,800.00	457,800.00	457,800.00+	100.00%+	1,016,316.00		
66021001/22021001	Refreshment and Meals	77,000,000.00		84,905,420.00	84,905,420.00	84,905,420.00+	100.00%+	188,490,031.00		
66021001/22021013	Promotion (SERVICE WIDE)			480,690.00	480,690.00	480,690.00+	100.00%+	1,067,132.00		
Total Overhead Cost		990,000,000.00		1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+	100.00%+	2,413,750,500.00		
Total Recurrent Exp		990,000,000.00		1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+	100.00%+	2,413,750,500.00		
17023001 - Special Education Centre Isulo										
17023001/22020406	Upkeep of government Organisation	6,101,762.25	2,600,000.00	12,000,000.00	8,664,000.00	6,064,000.00+	69.99%+	14,400,000.00		
17023001/22020803	Plant/Generator Fuel Cost	100,000.00	228,200.00		228,200.00					
17023001/22021001	Refreshment & Meals	4,000,000.00	3,107,800.00		3,107,800.00					
Total Overhead Cost		10,201,762.25	5,936,000.00	12,000,000.00	12,000,000.00	6,064,000.00+	50.53%+	14,400,000.00		
Total Recurrent Exp		10,201,762.25	5,936,000.00	12,000,000.00	12,000,000.00	6,064,000.00+	50.53%+	14,400,000.00		
17024001 - Secondary Education Centre Umuchu										
17024001/22020406	Upkeep of government Organisation	6,836,975.00	6,005,883.56	7,500,000.00	7,500,000.00	1,494,116.44+	19.92%+	8,250,000.00		
Total Overhead Cost		6,836,975.00	6,005,883.56	7,500,000.00	7,500,000.00	1,494,116.44+	19.92%+	8,250,000.00		
Total Recurrent Exp		6,836,975.00	6,005,883.56	7,500,000.00	7,500,000.00	1,494,116.44+	19.92%+	8,250,000.00		
17025001 - Adult & Non Formal Education Agency										

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17025001/22020406	Upkeep of government Organisation	5,028,562.68	1,552,503.34	5,551,970.00	5,551,249.00	3,998,745.66+	72.03%+	6,662,363.00		
17025001/22020901	Bank Charges (Other Than Interest)		720.00		720.00					
Total Overhead Cost		5,028,562.68	1,553,223.34	5,551,970.00	5,551,969.00	3,998,745.66+	72.02%+	6,662,363.00		
Total Recurrent Exp		5,028,562.68	1,553,223.34	5,551,970.00	5,551,969.00	3,998,745.66+	72.02%+	6,662,363.00		
17051001 - Post Primary Schols Services Commission (PPSSC)										
17051001/21010101	Basic Salary	4,231,586,691.17	5,107,265,368.00	5,107,265,368.00	5,107,265,368.00			7,150,171,515.00		
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	4,647,648.50		8,948,536.00	8,948,536.00	8,948,536.00+	100.00%+	12,527,951.00		
17051001/21010110	Subsidy Removal Palliative	399,704,000.00								
17051001/21020101	Housing/Rent Allowance	769,940,704.44	1,424,205,917.99	1,473,112,933.00	1,473,112,933.00	48,907,015.01+	3.32%+	2,062,358,107.00		
17051001/21020102	Transport Allowance	121,288,150.00	140,809,550.00	193,310,320.00	193,310,320.00	52,500,770.00+	27.16%+	270,634,448.00		
17051001/21020103	Meal Subsidy	499,135,650.49	67,131,400.00	91,856,318.00	91,856,318.00	24,724,918.00+	26.92%+	128,598,845.00		
17051001/21020104	Utility Allowance	48,119,650.00	50,043,950.00	68,762,804.00	68,762,804.00	18,718,854.00+	27.22%+	96,267,926.00		
17051001/21020106	Leave Allowance		408,230,593.95	610,726,536.00	610,726,536.00	202,495,942.05+	33.16%+	855,017,150.00		
17051001/21020128	Other Allowances	1,955,475,738.81	2,021,612,367.00	2,021,612,367.00	2,021,612,367.00			2,830,257,313.00		
17051001/21020202	Contribution Pension	59,000,000.00		38,825,868.00	38,825,868.00	38,825,868.00+	100.00%+	54,356,215.00		
17051001/21020205	Housing Fund Contribution	65,000,000.00		29,163,929.00	29,163,929.00	29,163,929.00+	100.00%+	40,829,500.00		
Total Personal Cost		8,153,898,233.41	9,219,299,146.94	9,643,584,979.00	9,643,584,979.00	424,285,832.06+	4.40%+	13,501,018,970.00		
17051001/22020101	Local Travel and Transport - Training	350,000.00		687,960.00	687,960.00	687,960.00+	100.00%+	963,144.00		
17051001/22020102	local travel -Transport -others			859,950.00	859,950.00	859,950.00+	100.00%+	1,203,930.00		
17051001/22020201	Electricity Charges			687,960.00	687,960.00	687,960.00+	100.00%+	963,144.00		
17051001/22020202	Telephone Charges			515,970.00	515,970.00	515,970.00+	100.00%+	722,358.00		
17051001/22020203	Internet Access Charges			206,388.00	206,388.00	206,388.00+	100.00%+	288,943.00		
17051001/22020205	Water Rates			171,990.00	171,990.00	171,990.00+	100.00%+	240,786.00		
17051001/22020208	Softwares Charges/ License			103,194.00	103,194.00	103,194.00+	100.00%+	144,472.00		
17051001/22020301	Office Stationeries/ Computer Consumables			171,990.00	171,990.00	171,990.00+	100.00%+	240,786.00		
17051001/22020303	Newspapers			171,990.00	171,990.00	171,990.00+	100.00%+	240,786.00		
17051001/22020305	Printings of Non Security Document	5,000.00		954,545.00	954,545.00	954,545.00+	100.00%+	1,336,362.00		
17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment			206,388.00	206,388.00	206,388.00+	100.00%+	288,943.00		
17051001/22020402	Maintenance of Office Furniture			343,980.00	343,980.00	343,980.00+	100.00%+	481,572.00		
17051001/22020403	Maintenance of Office Building & Residential Quarters			1,203,930.00	615,830.00	615,830.00+	100.00%+	1,685,502.00		
17051001/22020404	Maintenance of Office/IT Equipment	430,000.00		515,970.00	515,970.00	515,970.00+	100.00%+	722,358.00		
17051001/22020405	Maintenance of Plants & Generators			343,980.00	13,880.00	13,880.00+	100.00%+	481,572.00		
17051001/22020406	Other Maintenance Services			343,980.00	5,980.00	5,980.00+	100.00%+	481,572.00		
17051001/22020501	Local Training	552,000.00		343,980.00	343,980.00	343,980.00+	100.00%+	481,572.00		
17051001/22020601	Security Services	70,060.00	630,000.00	171,990.00	840,090.00	210,090.00+	25.01%+	240,786.00		
17051001/22020605	Cleaning & Fumigation Services	453,000.00		1,289,925.00	289,925.00	289,925.00+	100.00%+	1,805,895.00		
17051001/22020801	Motor Vehicle Fuel Cost	3,520.00	30,000.00	1,238,328.00	238,328.00	208,328.00+	87.41%+	1,733,659.00		
17051001/22020803	Plant/Generator Fuel Cost			85,995.00	85,995.00	85,995.00+	100.00%+	120,393.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17051001/22020901 Interest)	500,000.00		1,203,930.00	203,930.00	203,930.00+	100.00%+	1,685,502.00		
17051001/22020001	527,920.00	1,020,000.00	1,031,940.00	1,031,940.00	11,940.00+	1.16%+	1,444,716.00		
17051001/22021002		2,820,000.00	171,990.00	3,760,090.00	940,090.00+	25.00%+	240,786.00		
17051001/22021003	110,000.00		859,950.00	859,950.00	859,950.00+	100.00%+	1,203,930.00		
17051001/22021006			515,970.00	515,970.00	515,970.00+	100.00%+	722,358.00		
17051001/22020007			85,995.00	85,995.00	85,995.00+	100.00%+	120,393.00		
17051001/22021014 Defense			343,980.00	343,980.00	343,980.00+	100.00%+	481,572.00		
Total Overhead Cost	3,001,500.00	4,500,000.00	14,834,138.00	14,834,138.00	10,334,138.00+	69.66%+	20,767,792.00		
Total Recurrent Exp	8,156,899,733.41	9,223,799,146.94	9,658,419,117.00	9,658,419,117.00	434,619,970.06+	4.50%+	13,521,786,762.00		

17026000 - Anambra State Schools

17026001/22020406 Secondary School Ekwulobia			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026001/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026002/22020406 Sch. Igboukwu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026002/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026003/22020000 Secondary School Isuofia			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026003/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026004/22020406 Sch. Aguata			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026004/22020000 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026005/22020400 School Uga			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026005/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026006/22020000 Sec. Sch. Uga			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026006/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026007/22020400 Secondary School Uga			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026007/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026008/22020400 Sec. Sch. (Gss) Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026008/22020000 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026009/22020406 Sch. Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026009/22020000 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026010/22020406 High Sch. Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026010/22020000 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026011/22020406 College Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026011/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+			
17026012/22020400 Sec. Sch. Achina			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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17026012/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026013/22020400 Sch. Achina	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026013/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026014/22020400 Sch. Nkpologwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026014/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026015/22020400 Sch. Oraeri	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026015/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026016/22020400 Sch. Aguluezechukwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026016/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026017/22020400 Sch Akpo	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026017/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026018/22020400 Redeemer College, Amesi	Overhead Cost - Christ The			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026018/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026019/22020400 Sch. Igboukwu (Bss)	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026019/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026020/22020400 Sch. (Bss) Ezinifite	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026020/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026021/22020400 High Sch Ezinifite (Gss)	Overhead Cost - Ezinifite			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026021/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026022/22020400 Sch. Nnaka	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026022/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026023/22020400 Sch. Nanka	Overhead Cost - Comm Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026023/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026024/22020400 Sch Oko	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026024/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026025/22020400 Sch Ndikelionwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026025/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026026/22020400 Sch. Ndiowu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026026/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026027/22020400 Sch. Ufuma	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026027/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026028/22020400 Sch. Enugwuabor Ufuma	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026028/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026029/22020400 Sch. Awgbu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026029/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026030/22020400 Sch. Awgbu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026030/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026031/22020400 Grammar Sch. Awgbu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026031/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026032/22020400 Sch. Ajali			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026032/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026033/22020400 Sch. Omogho			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026033/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026034/22020400 Sch. Awa			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026034/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026035/22020400 Sec. Sch. Umunze			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026035/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026036/22020400 Sch. Umunze			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026036/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026037/22020400 College Umunze			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026037/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026038/22020400 Sch. Ihite			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026038/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026039/22020400 Sch. Nawfija			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026039/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026040/22020400 Sec. Sch. Isulo			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026040/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026041/22020400 Sch. Ezira			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026041/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026042/22020400 Sec. Sch. (Bss) Ogbunka			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026042/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026043/22020400 Sch. Ogbunka			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026043/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026044/22020400 Sch. Owerrezukala			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026044/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026045/22020400 Sch. Owerrezukala			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026045/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026046/22020400 Sch. Ogoji	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026046/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026047/22020400 Sch. Umuomaku	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026047/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026257/22020400 Mem. Sec. Sch Isulo	Overhead Cost - Basden			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026257/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026048/22020400 God Sec. Sch. Awka	Overhead Cost - St. John Of			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026048/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026049/22020400 Grammar Sch. Awka	Overhead Cost - Igwebuike			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026049/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026050/22020400 Sch. Awka	Overhead Cost - Girls Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026050/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026051/22020400 Sch Umuokpu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026051/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026052/22020400 Sec. Sch. Awka	Overhead Cost - Capital City			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026052/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026053/22020400 Dike Mem. Sec. Sch. Awka	Overhead Cost - Kenneth			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026053/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026054/22020400 Comm. Sec. Sch. Awka	Overhead Cost - Ezi Awka			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026054/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026055/22020400 Sch. Okpuno	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026055/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026056/22020400 Comm. Sec. Sch. Nibo	Overhead Cost - Nneoma			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026056/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026057/22020400 Sch. Mbaukwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026057/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026058/22020400 Aghasili High Sch. Nise	Overhead Cost - Emeka			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026058/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026059/22020400 Sch. Agulu-Awka	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026059/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026060/22020400 Sch. Amawbia	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026060/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026061/22020400 Sch Umuawulu	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026061/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026062/22020400 Sch Amawbia	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026062/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026063/22020400 Sec. Nibo	Overhead Cost - Ezike High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026063/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026064/22020400 High Sch. Umuawulu	Overhead Cost - Holy Cross			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026064/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026065/22020400 Sch. Isiagu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026065/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026066/22020400 Sch. Amansea	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026066/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026067/22020400 Sch. Isuaniocha	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026067/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026068/22020400 Sch. Ebenebe	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026068/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026069/22020400 Sch. Mgbakwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026069/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026070/22020400 Sch. Achalla	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026070/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026071/22020400 Sec. School, Amanuke	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026071/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026072/22020400 Sch. Urum	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026072/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026073/22020400 Sch Awba Ofemili	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026073/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026074/22020400 Sch. Agulu	Overhead Cost - Girls High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026074/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026075/22020400 Azikiwe Mcss Neni	Overhead Cost - Flora			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026075/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026076/22020400 Special Sci. Sch. Adazi Nnukwu	Overhead Cost - Loretto			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026076/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026077/22020400 Sch. Obeledu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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17026077/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026078/22020400 Sch Ichida	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026078/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026079/22020400 Sch Aguluzigbo	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026079/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026080/22020400 Mem. Gram. Sch. Adazi-Nnukwu	Overhead Cost - Bubendorff			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026080/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026081/22020400 Sch. Agulu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026081/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026082/22020400 Mem. Gramm. Sch. Adazi-Ani	Overhead Cost - Orjiako			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026082/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026083/22020400 Sch. Agulu	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026083/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026084/22020400 Sch. Adazi	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026084/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026085/22020400 Sch. Akwaeze	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026085/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026086/22020400 Gramm. Sch. Agulu	Overhead Cost - Agulu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026086/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026087/22020400 Sec. Sch. Nri	Overhead Cost - Lake City			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026087/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026088/22020400 Sch. Adazi-Nnukwu	Overhead Cost - Girls Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026088/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026089/22020400 Sch. Nri	Overhead Cost - Regal Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026089/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026090/22020400 High Sch. Ifitedunu	Overhead Cost - St. Mary			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026090/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026091/22020400 Mem. Sec. Sch. Ukpo	Overhead Cost - Water Eze			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026091/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026092/22020400 Sch. Umunachi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026092/22020406 Organisatio	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026093/22020400 Sec. Sch. Ifitedunu	Overhead Cost - Nneamaka			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026093/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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17026094/22020400 Sch. Ukpo			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026094/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026095/22020400 Sch. Ukwulu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026095/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026096/22020400 Girls' Sec. Sch. Umudioka			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026096/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026097/22020400 Sch. Nawgu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026097/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026098/22020400 Sch. Nawfia			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026098/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026099/22020400 Sch. Abagana			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026099/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026100/22020400 Azikiwe Sec. Sch. Abagana			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026101/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026101/22020400 Sch. Enugwu-Ukwu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026101/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026102/22020400 Model Comp. Sec. Sch. Nimo			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026102/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026103/22020400 Sch. Nimo			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026103/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026104/22020400 Sch Abba			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026104/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026105/22020400 Sch Enugwu Agidi			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026105/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026106/22020400 Comm. Sec. Sch. Nawfia			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026106/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026107/22020400 C. S. S Enugwu-Ukwu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026107/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026108/22020400 College Enugwu-Agidi			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026108/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026109/22020400 Secondary School Nnewi			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026109/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026110/22020400 Regina Mcss Nnewi			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026110/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026111/22020400 School Nnewi	Overhead Cost - Nnewi High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026111/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026112/22020400 & Tech. College Nnewi	Overhead Cost - Nigerian Sci			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026112/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026113/22020400 Education Centre Nnewi	Overhead Cost - Women			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026113/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026114/22020400 Sch. Nnewichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026114/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026115/22020400 C.S.S Nnewi	Overhead Cost - Akaboezem			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026115/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026116/22020400 Mgs Nnewi	Overhead Cost - Okongwo			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026116/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026117/22020400 Sch. Amichi	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026117/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026118/22020400 Sch. Amichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026118/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026119/22020400 Sch. Azigbo	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026119/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026120/22020400 Sch. Ebenato	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026120/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026121/22020400 Sch Ekwulumili	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026121/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026122/22020400 Sch. Ezinifite	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026122/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026123/22020400 Ezimumo Css Ezinifite	Overhead Cost - Awo-			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026123/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026124/22020400 Sch Osumenyi	Overhead Cost - Boys' High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026124/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026125/22020400 Sch. Osumenyi	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026125/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026126/22020400 Sch Ukpör	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026126/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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17026144/22020400 Sec. Sch Ihiala	Overhead Cost - Abbot Boys'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026144/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026145/22020400 Sec. Sch Ihiala	Overhead Cost - Abbot Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026145/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026146/22020400 College Ihiala	Overhead Cost - Govt Tech			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026146/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026147/22020400 Sec. Sch Ihiala	Overhead Cost - St. Jude			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026147/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026148/22020400 Sch. Isseke	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026148/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026149/22020400 Secondary School Lilu	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026149/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026150/22020400 Secondary School Mbosi	Overhead Cost - Communy			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026150/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026151/22020400 Secondary School Okija	Overhead Cost - Union			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026151/22020406 Sch Okija	Overhead Cost - Union Sec			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026152/22020400 Grammar Sch. Okija	Overhead Cost - Okija			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026152/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026153/22020400 Secondary School Orsumoghu	Overhead Cost - Communy			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026153/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026154/22020400 Secondary School Uli	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026154/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026155/22020400 School Uli	Overhead Cost - Uli High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026155/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026156/22020400 High School Umuoma Uli	Overhead Cost - Communy			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026156/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026157/22020400 High Sch, Abatete	Overhead Cost - Notre Dame			175,000.00	175,000.00	175,000.00+	100.00%+		1,200,000.00	
17026157/22020406 High Sch, Abatete	Overhead Cost - Notre Dame								1,200,000.00	
17026157/22020406 Organisation	Upkeep of government								1,200,000.00	
17026158/22020400 Secondary School, Abatete	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026158/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026159/22020400 Secondary School, Eziowelle	Overhead Cost - Communy			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026159/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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17026176/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026177/22020400 Sec. Sch, Awka-Etiti	Overhead Cost - St Joseph's			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026177/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026178/22020400 Secondary School, Nnobi	Overhead Cost - Our Lady's			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026178/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026179/22020400 Secondary School, Nnobi	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026179/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026180/22020400 Secondary School, Nnokwa	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026180/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026181/22020400 Secondary School Nnokwa	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026181/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026182/22020400 Secondary School, Oba	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026182/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026183/22020400 Light Secondary School Oba	Overhead Cost - Merchant of			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026183/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026184/22020400 Secondary School, Ojoto	Overhead Cost - Boy's			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026184/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026185/22020400 Secondary School, Ojoto	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026185/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026186/22020400 Secondary Schol, Awkuzu	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026186/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026187/22020400 Secondary School, Awkuzu	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026187/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026188/22020400 Secondary School N/Ezunaka	Overhead Cost - Mod.Compr.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026188/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026189/22020400 High School N/Ezunaka	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026189/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026190/22020400 School, Nteje	Overhead Cost - Boys High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026190/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026191/22020400 Secondary School Nteje	Overhead Cost - New Era			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026191/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026192/22020400 Secondary School Ogbunike	Overhead Cost - Cave City			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026192/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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17026193/22020400	Overhead Cost - St Monica's College,Ogbunike			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026193/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026194/22020400	Overhead Cost - Community Secondary School, Umunya			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026194/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026195/22020400	Overhead Cost - Community Secondary School, Umunya			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026195/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026196/22020400	Overhead Cost -Women Education Centre Akwuzu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026196/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026197/22020400	Overhead Cost - Dennis Memo. Gram. Sch.Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026197/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026198/22020400	Overhead Cost - Girl's Secondary School, Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026198/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026099/22020400	Overhead Cost - Queen of Rosary Coll. Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026099/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
170260200/22020400	Overhead Cost - Ado Girl's Secondary School, Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
170260200/22020406	Upkeep of Government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026201/22020400	Overhead Cost - St Charles' Secondary School Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026201/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026202/22020400	Overhead Cost - Eastern Academy Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026202/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026203/22020400	Overhead Cost - New Era Girls' Secondary School,Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026203/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026204/22020400	Overhead Cost - Inland Girls' Secondary School, Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026204/22020406	Upkeep of Government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026205/22020400	Overhead Cost - Washington Mem.Gram School Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026205/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026206/22020400	Overhead Cost - Comprehensive Secondary School,Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026206/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026207/22020400	Overhead Cost - Prince Memo. High School Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026207/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026208/22020400	Overhead Cost - Amry Day Secondary School, Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026208/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026209/22020400	Overhead Cost - Metropolitan College Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026209/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026210/22020400 Tech College Onitsha	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026210/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026211/22020400 High School, Onitsha	Overhead Cost - Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026211/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026212/22020400 High School, Onitsha	Overhead Cost - Our Lady's			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026212/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026213/22020400 King College, Onitsha	Overhead Cost - Christ the			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026213/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026214/22020400 Mem Secondary School, Onitsha	Overhead Cost - Modebe			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026214/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026215/22020400 Memo Secondary School, Onitsha	Overhead Cost - Metu			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026215/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026216/22020400 Secondary School, Onitsha	Overhead Cost - Urban Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026216/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026217/22020400 Secondary School, Onitsha	Overhead Cost - Urban Boys'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026217/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026218/22020400 School for Deaf & Dumb, Onitsha	Overhead Cost - Special			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026218/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026219/22020400 High School, Ogbakuba	Overhead Cost - Ogbaru			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026219/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026220/22020400 Secondary School, Ideke	Overhead Cost - Ideke Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026220/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026221/22020400 Comp. Girls' High School Okpoko	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026221/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026222/22020400 Boys' Secondary School Okpoko	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026222/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026223/22020400 Girls' Secondary School Okpoko	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026223/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026224/22020400 Secondary School, Atani	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026224/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026225/22020400 Tec. College, Ossomala	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026225/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026226/22020400 Community Secondary School Iyiwa-Odekpe 17026226/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026227/22020400 Sec. Sch, Ogwuaniocha 17026227/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026228/22020400 Sec. Sch, Ogwuaniocha 17026228/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026230/22020400 Mem. High Sch, Aguleri 17026230/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026229/22020406 Obaze Memorial Sec. Sch. Ochuchu 17026229/22020406 Orgnaisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026232/22020406 Chinwuba Mem. Secondary Sch. Aguleri 17026232/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026231/22020406 Attah Sec. Sch, Aguleri 17026231/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026233/22020400 Sch. Umuoba-Anam 17026233/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026234/22020400 Tech College Umueri 17026234/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026235/22020400 College Umuleri (Ghs) 17026235/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026236/22020400 Secondary School Ifite Umueri 17026236/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026237/22020400 Secondary School Igbariam 17026237/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026238/22020400 Secondary School Nando 17026238/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026239/22020400 High School Nsugbe 17026239/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026240/22020400 Secondary School Umueze-Anam 17026240/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026241/22020400 School Oroma-Etiti 17026241/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026242/22020400 King College Umuem-Anam			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026242/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026243/22020400	Overhead Cost - Comm.			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026243/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026244/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026244/22020406	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026245/22020400	Overhead Cost - Udama			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026245/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026246/22020400	Overhead Costs - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026246/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026247/22020400	Overhead Cost - Universal			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026247/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026248/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026248/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026249/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026249/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026250/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026250/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026251/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026251/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026252/22020400	Overhead Cost - Riverside			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026252/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026253/22020400	Overhead Cost - Ogbe High			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026253/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026254/22020400	Overhead Cost - Amikwe			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026254/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026255/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026255/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026256/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026256/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026258/22020400	Overhead Cost - Ebe Unity			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17026258/22020406	Upkeep of Government of			175,000.00	175,000.00	175,000.00+	100.00%+	1,200,000.00		
17051002/2200000	Overhead Cost - Post Primary			525,000.00	525,000.00	525,000.00+	100.00%+	1,000,000.00		
17051002/22020406	Upkeep of government			525,000.00	525,000.00	525,000.00+	100.00%+	1,000,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
66018001/22020101 Local Travel and Transport - Training	10,500,000.00		13,816,530.00	13,816,530.00	13,816,530.00+	100.00%+	19,343,142.00		
66018001/22020102 Local Travel and Transport - Others	11,000,000.00		15,288,000.00	15,288,000.00	15,288,000.00+	100.00%+	21,403,200.00		
66018001/22020201 Electricity Charges	11,000,000.00		14,905,800.00	14,905,800.00	14,905,800.00+	100.00%+	20,868,120.00		
66018001/22020202 Telephone Charges	10,000,000.00		14,103,180.00	14,103,180.00	14,103,180.00+	100.00%+	19,744,452.00		
66018001/22020205 Water Rate	1,600,000.00		2,178,540.00	2,178,540.00	2,178,540.00+	100.00%+	3,049,956.00		
66018001/22020301 Office Stationeries/ Computer Consumables	8,400,000.00		11,466,000.00	11,466,000.00	11,466,000.00+	100.00%+	16,052,400.00		
66018001/22020303 Newspaper			1,146,600.00	1,146,600.00	1,146,600.00+	100.00%+	1,605,240.00		
66018001/22020305 Printing of Non Security Documents	2,000,000.00		2,730,000.00	2,730,000.00	2,730,000.00+	100.00%+	3,822,000.00		
66018001/22020401 Maintenance of Motor Vehicles/ Transport Equipment	2,500,000.00		3,439,800.00	3,439,800.00	3,439,800.00+	100.00%+	4,815,720.00		
66018001/22020402 Furniture	5,000,000.00		6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	9,631,440.00		
66018001/22020403 Maintenance of Office Building	5,000,000.00		6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	9,631,440.00		
66018001/22020404 Maintenance of Office / IT Equipment	7,000,000.00		9,172,800.00	9,172,800.00	9,172,800.00+	100.00%+	12,841,920.00		
66018001/22020405 Maintenance of Plants and Generators	1,500,000.00		2,402,400.00	2,402,400.00	2,402,400.00+	100.00%+	3,363,360.00		
66018001/22020406 Upkeep of Government Organisation			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	3,210,480.00		
66018001/22020605 Cleaning and Fumigation Services			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	3,210,480.00		
66018001/22020701 Financial Consulting			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	9,631,440.00		
66018001/22020801 Motor Vehicle Fuel Cost	500,000.00		982,800.00	982,800.00	982,800.00+	100.00%+	1,375,920.00		
66018001/22020802 Other Transport Equipment Fuel cost	1,500,000.00		2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	3,210,480.00		
66018001/22020803 Plant and Generator Fuel Cost			1,140,920.00	1,140,920.00	1,140,920.00+	100.00%+	1,597,288.00		
66018001/22020901 Bank Charges (Other Than Interest)			57,330.00	57,330.00	57,330.00+	100.00%+	80,262.00		
66018001/22021001 Refreshment and Meals	500,000.00		1,201,200.00	1,201,200.00	1,201,200.00+	100.00%+	1,681,680.00		
66018001/22021002 Honorarium and Sitting Allowances	3,500,000.00		4,586,400.00	4,586,400.00	4,586,400.00+	100.00%+	6,420,960.00		
66018001/22021006 Postages and Courier Services	3,500,000.00		4,586,400.00	4,586,400.00	4,586,400.00+	100.00%+	6,420,960.00		
66018001/22021007 Welfare Packages	10,500,000.00		13,655,460.00	13,655,460.00	13,655,460.00+	100.00%+	19,117,642.00		
66018001/22021014 Budget Preparation and Defense	500,000.00		687,960.00	687,960.00	687,960.00+	100.00%+	963,144.00		
Total Overhead Cost	96,000,000.00		145,066,520.00	145,066,520.00	145,066,520.00+	100.00%+	203,093,126.00		
Total Recurrent Exp	97,056,000.00		145,066,520.00	145,066,520.00	145,066,520.00+	100.00%+	203,093,126.00		
66001002 - Information Communication & Tech ICT Agency									
66001002/22020101 LOCAL TRAVEL AND TRANSPORT & TRAINING	2,173,700.00	2,360,000.00	2,400,000.00	2,400,000.00	40,000.00+	1.67%+	3,360,000.00		
66001002/22020301 Office Stationeries/ Computer Consumables	583,810.67	584,000.00	600,000.00	600,000.00	16,000.00+	2.67%+	840,000.00		
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,997,000.00	1,925,000.00	2,000,000.00	2,000,000.00	75,000.00+	3.75%+	2,800,000.00		
66001002/22020404 Maintenance of Office/ IT Equipments	3,379,260.00	4,454,000.00	5,000,000.00	4,928,000.00	474,000.00+	9.62%+	7,000,000.00		
66001002/22020405 Maintenance of Plants & Generators	2,046,760.00	5,385,000.00	6,000,000.00	6,000,000.00	615,000.00+	10.25%+	8,400,000.00		
66001002/22020605 Cleaning & fumigation		40,000.00		40,000.00					
66001002/22021001 Refreshment & Meals		32,000.00		32,000.00					
66001002/22021006 Postage & Courier Services	637,631.69	77,544.30	2,400,000.00	2,400,000.00	2,322,455.70+	96.77%+	3,360,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
66001002/22021007	1,167,973.17	136,000.00	3,000,000.00	3,000,000.00	2,864,000.00+	95.47%+	4,200,000.00		
66001002/22021014			59,963.00	59,963.00	59,963.00+	100.00%+	83,949.00		
66001002/22021014									
Defense									
Total Overhead Cost	11,986,135.53	14,993,544.30	21,459,963.00	21,459,963.00	6,466,418.70+	30.13%+	30,043,949.00		
Total Recurrent Exp	11,986,135.53	14,993,544.30	21,459,963.00	21,459,963.00	6,466,418.70+	30.13%+	30,043,949.00		

66001004 - Hydrofoam Agency

53001002/22020101	725,000.00		2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,289,000.00		
53001002/22020102	480,000.00	415,000.00	1,130,000.00	1,130,000.00	715,000.00+	63.27%+	686,700.00		
53001002/22020202	460,000.00	400,000.00	975,000.00	975,000.00	575,000.00+	58.97%+	272,250.00		
53001002/22020203	216,500.00	110,000.00	552,000.00	552,000.00	442,000.00+	80.07%+	274,680.00		
53001002/22020204	131,300.00	214,400.00	402,860.00	402,860.00	188,460.00+	46.78%+	221,117.00		
53001002/22020205	100,000.00	50,000.00	234,800.00	234,800.00	184,800.00+	78.71%+	109,872.00		
53001002/22020301	236,500.00	243,300.00	525,000.00	525,000.00	281,700.00+	53.66%+	272,250.00		
53001002/22020401	200,000.00	440,000.00	652,000.00	652,000.00	212,000.00+	32.52%+	274,680.00		
53001002/22020402	16,500.00		252,500.00	252,500.00	252,500.00+	100.00%+	57,225.00		
53001002/22020403	151,800.00	34,522.01	410,000.00	410,000.00	375,477.99+	91.58%+	228,900.00		
53001002/22020405	85,700.00	316,000.00	426,000.00	426,000.00	110,000.00+	25.82%+	137,340.00		
53001002/22020406	156,500.00	1,306,200.00	674,090.00	1,729,740.00	423,540.00+	24.49%+	189,758.00		
53001002/22020501	812,700.00		2,100,000.00	1,044,350.00	1,044,350.00+	100.00%+	1,289,000.00		
53001002/22020601	220,000.00	220,000.00	567,000.00	567,000.00	347,000.00+	61.20%+	218,030.00		
53001002/22020605	338,000.00	313,000.00	504,000.00	504,000.00	191,000.00+	37.90%+	249,360.00		
53001002/22020801	680,000.00	880,000.00	1,156,000.00	1,156,000.00	276,000.00+	23.88%+	524,040.00		
53001002/22020803	767,000.00	1,145,000.00	1,282,000.00	1,282,000.00	137,000.00+	10.69%+	661,380.00		
53001002/22020901	2,779.43	5,217.53	15,750.00	15,750.00	10,532.47+	66.87%+	17,168.00		
53001002/22021001	100,000.00	170,000.00	305,000.00	305,000.00	135,000.00+	44.26%+	114,450.00		
53001002/22021002			210,000.00	210,000.00	210,000.00+	100.00%+	228,900.00		
53001002/22021007	7,257,500.00	80,000.00	2,257,500.00	2,257,500.00	2,177,500.00+	96.46%+	8,460,675.00		
53001002/22021014	40,000.00		102,500.00	102,500.00	102,500.00+	100.00%+	57,225.00		
Total Overhead Cost	13,177,779.43	6,342,639.54	16,834,000.00	16,834,000.00	10,491,360.46+	62.32%+	16,834,000.00		
Total Recurrent Exp	13,177,779.43	6,342,639.54	16,834,000.00	16,834,000.00	10,491,360.46+	62.32%+	16,834,000.00		

66001003 - Mineral Resources Agency

21001001 - Ministry of Health

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21001001/21010101	539,928,079.00	695,884,212.69	784,518,556.00	784,518,556.00	88,634,343.31+	11.30%+	1,171,122,248.00		
21001001/21010110	45,000,000.00								
21001001/21020101	31,929,523.42	23,908,485.00	23,908,485.00	23,908,485.00			33,471,879.00		
21001001/21020102	2,887,350.00	2,787,000.00	12,458,613.00	12,458,613.00	9,671,613.00+	77.63%+	17,442,058.00		
21001001/21020103	1,348,800.00	1,302,900.00	1,615,582.00	1,615,582.00	312,682.00+	19.35%+	2,261,815.00		
21001001/21020104	894,550.00	863,500.00	1,071,864.00	1,071,864.00	208,364.00+	19.44%+	1,500,610.00		
21001001/21020106	27,156,519.00	39,426,024.49	78,451,855.00	78,451,855.00	39,025,830.51+	49.74%+	27,156,519.00		
21001001/21020128	535,946,797.00	587,804,614.91	623,526,230.00	623,526,230.00	35,721,615.09+	5.73%+	872,936,722.00		
Total Personal Cost	1,185,091,618.42	1,351,976,737.09	1,525,551,185.00	1,525,551,185.00	173,574,447.91+	11.38%+	2,125,891,851.00		
21001001/22020101	79,000.00	20,000.00	171,675.00	171,675.00	151,675.00+	88.35%+	180,259.00		
21001001/22020102	341,250.00	268,000.00	371,961.00	371,961.00	103,961.00+	27.95%+	390,561.00		
21001001/22020202			137,340.00	137,340.00	137,340.00+	100.00%+	144,207.00		
21001001/22020301	759,360.00	814,000.00	827,702.00	827,702.00	13,702.00+	1.66%+	869,088.00		
21001001/22020305	24,422,230.00	6,972,950.00	28,000,000.00	12,780,000.00	5,807,050.00+	45.44%+	29,400,000.00		
21001001/22020401	1,340,198.00	1,313,000.00	1,460,816.00	1,460,816.00	147,816.00+	10.12%+	1,533,857.00		
21001001/22020402	15,750.00		17,168.00	17,168.00	17,168.00+	100.00%+	18,026.00		
21001001/22020404	46,725.00	35,800.00	50,930.00	50,930.00	15,130.00+	29.71%+	53,477.00		
21001001/22020406	3,124,046.00	1,642,000.00	3,126,317.00	3,126,317.00	1,484,317.00+	47.48%+	3,282,633.00		
21001001/22020605			17,168.00	17,168.00	17,168.00+	100.00%+	18,026.00		
21001001/22020801	503,381.00	748,000.00	748,685.00	748,685.00	685.00+	0.09%+	786,119.00		
21001001/22020802	141,750.00		154,508.00	154,508.00	154,508.00+	100.00%+	162,233.00		
21001001/22020901	6,910.68	12,385.08	442,894.00	442,894.00	430,508.92+	97.20%+	465,038.00		
21001001/22021001	1,250,550.00	1,350,000.00	1,363,100.00	1,363,100.00	13,100.00+	0.96%+	1,431,254.00		
21001001/22021002	284,760.00	168,700.94	310,388.00	310,388.00	141,687.06+	45.65%+	325,908.00		
21001001/22021007	1,010,000.00	1,685,000.00	2,057,225.00	2,057,225.00	372,225.00+	18.09%+	2,160,086.00		
Total Overhead Cost	33,325,910.68	15,029,836.02	39,257,877.00	24,037,877.00	9,008,040.98+	37.47%+	41,220,772.00		
Total Recurrent Exp	1,218,417,529.10	1,367,006,573.11	1,564,809,062.00	1,549,589,062.00	182,582,488.89+	11.78%+	2,167,112,623.00		
21102001 - State Hospital Management Board									
21102001/21010101	654,371,881.02	698,541,029.58	786,890,336.00	786,890,336.00	88,349,306.42+	11.23%+	1,101,646,470.00		
21102001/21010110	43,972,000.00								
21102001/21020101	18,736,750.54	20,911,573.00	20,911,573.00	20,911,573.00			29,276,202.00		
21102001/21020102	2,726,350.00	3,043,357.00	3,043,357.00	3,043,357.00			4,260,700.00		
21102001/21020103	1,272,700.00	1,420,307.00	1,420,307.00	1,420,307.00			1,988,430.00		
21102001/21020104	830,200.00	925,766.00	925,766.00	925,766.00			1,296,072.00		
21102001/21020106	39,515,089.03	65,652,277.28	78,689,033.00	78,689,033.00	13,036,755.72+	16.57%+	110,164,646.00		
21102001/21020128	304,429,875.64	276,893,003.00	276,893,003.00	276,893,003.00			387,650,204.00		
Total Personal Cost	1,065,854,846.23	1,067,387,312.86	1,168,773,375.00	1,168,773,375.00	101,386,062.14+	8.67%+	1,636,282,724.00		
21102001/22020101		25,000.00		25,000.00					

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21102001/22020102 Others	150,000.00	418,000.00	572,250.00	547,250.00	129,250.00+	23.62%+	801,150.00		
21102001/22020201	50,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	160,230.00		
21102001/22020202	105,000.00	128,000.00	686,700.00	686,700.00	558,700.00+	81.36%+	961,380.00		
21102001/22020301 Consumables	135,000.00	176,000.00	572,250.00	572,250.00	396,250.00+	69.24%+	801,150.00		
21102001/22020401 Vehicle/Transport Equipment	555,000.00	1,396,290.00	1,396,290.00	1,396,290.00			1,954,806.00		
21102001/22020405 Generators			228,900.00	228,900.00	228,900.00+	100.00%+	320,460.00		
21102001/22020406	30,000,000.00	32,937,622.00	32,937,622.00	32,937,622.00			46,112,671.00		
21102001/22020605 Services			114,450.00	114,450.00	114,450.00+	100.00%+	160,230.00		
21102001/22020801	2,550,000.00	3,181,710.00	3,181,710.00	3,181,710.00			4,454,394.00		
21102001/22020901 Interest)	91,083.88	94,462.73	228,900.00	228,900.00	134,437.27+	58.73%+	320,460.00		
21102001/22021014 Defense			343,350.00	343,350.00	343,350.00+	100.00%+	480,690.00		
Total Overhead Cost	33,636,083.88	38,357,084.73	40,376,872.00	40,376,872.00	2,019,787.27+	5.00%+	56,527,621.00		
Total Recurrent Exp	1,099,490,930.11	1,105,744,397.59	1,209,150,247.00	1,209,150,247.00	103,405,849.41+	8.55%+	1,692,810,345.00		
21106001 - School of Health Technology Obosi									
21104001 - School of Nursing & Midwifery-Nkpor									
21104002 - School of Nursing & Midwifery Iyi- Enu									
21104003 - Our Lady of Lourdes Hosp.Sch. of Nursery Ihiala									
21027001 - Chukwuemeka Odumegwu Teaching Hospital									
21027001/21010100		81,936,363.75	577,500,000.00	315,088,057.00	233,151,693.25+	74.00%+			
Total Personal Cost		81,936,363.75	577,500,000.00	315,088,057.00	233,151,693.25+	74.00%+	721,875,000.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21027001/22020101 Local Travel and Transport - Training			11,267,448.00				15,774,427.00		
21027001/22020102 Local Travel and transport others			2,143,887.00				3,001,441.00		
21027001/22020103 Internatinal travel and transport training			6,135,192.00				8,589,269.00		
21027001/22020104 International Transport and Travels - Others			14,290,352.00				20,006,493.00		
21027001/22020201 Electricity Charge			35,520,000.00				49,728,000.00		
21027001/22020202 Telephone Charge			811,654.00				1,136,316.00		
21027001/22020203 Internet access Charge			342,657.00				479,720.00		
21027001/22020205 Water Rate			391,608.00				548,251.00		
21027001/22020208 Software Charges			920,279.00				1,288,390.00		
21027001/22020301 Office Stationary and computer consumables			4,141,255.00				5,797,756.00		
21027001/22020305 Printing of non security document			97,902.00				137,063.00		
21027001/22020309 Uniform and other clothing			1,642,598.00				2,299,637.00		
21027001/22020401 Maintanance of Motor vehicle and trnsport equipment			3,273,843.00				4,583,380.00		
21027001/22020402 Maintanance of office furniture			1,286,649.00				1,801,309.00		
21027001/22020403 maintanance of office IT Equipment			10,732,168.00				15,025,035.00		
21027001/22020406 Other Maintenance Services	1,301,981,820.00	1,310,981,820.00	854,565.00	1,310,981,820.00			1,196,391.00		
21027001/22020501 Local training			4,442,375.00				6,219,325.00		
21027001/22020601 Security Service			33,300,000.00				46,620,000.00		
21027001/22020602 Office rent			3,157,116.00				4,419,962.00		
21027001/22020708 Medical consult			140,600,000.00				196,840,000.00		
21027001/22020801 Motor Fuel Cost			4,440,000.00				6,216,000.00		
21027001/22020802 other transport equipment fuel cost			485,456.00				679,638.00		
21027001/22020803 Plant Fuel cost			55,944,000.00				78,321,600.00		
21027001/22020901 Bank Charges			1,642,599.00				2,299,638.00		
21027001/22021001 Refreshment and Meal			8,584,000.00				12,017,600.00		
21027001/22021002 Honorarium and Sitting Allowance			6,013,794.00				8,419,311.00		
21027001/22021003 Publicity advertisement			16,528,925.00				23,140,495.00		
21027001/22021006 Postage and courier service			15,312.00				21,437.00		
21027001/22021007 welfare package			677,646,344.00				948,704,882.00		
21027001/22021014 Budget Preparation			413,602.00				579,044.00		
21027001/22021021 Special day celebration			1,504,297.00				2,106,016.00		
Total Overhead Cost	1,301,981,820.00	1,310,981,820.00	1,048,569,877.00	1,310,981,820.00			1,467,997,826.00		
Total Recurrent Exp	1,301,981,820.00	1,392,918,183.75	1,626,069,877.00	1,626,069,877.00	233,151,693.25+	14.34%+	2,189,872,826.00		
21003001 - Anambra State Primary Health Care Dev Agency									
21003001/22020101 Local Travel and Transport - Training	92,500.00	146,000.00	136,067.00	196,067.00	50,067.00+	25.54%+	142,870.00		
21003001/22020102 Local Travel and Transport- Others	939,924.00	782,000.00	1,364,097.00	1,239,097.00	457,097.00+	36.89%+	1,432,302.00		
21003001/22020201 Electricity Charges	219,000.00	154,000.00	179,608.00	179,608.00	25,608.00+	14.26%+	188,588.00		
21003001/22020202 Telephone Charge	119,900.00	170,000.00	163,280.00	228,280.00	58,280.00+	25.53%+	171,444.00		
21003001/22020203 Internet Access Charges	6,316,968.00	760,000.00	1,828,736.00	978,736.00	218,736.00+	22.35%+	1,920,173.00		
21003001/22020301 Office Stationeries/Computer Consumables	960,000.00	1,308,500.00	1,469,520.00	1,469,520.00	161,020.00+	10.96%+	1,542,996.00		

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FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003001/22020306	Printing of Security Documents	60,000.00		68,670.00	68,670.00	68,670.00+	100.00%+	72,104.00		
21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	665,000.00	1,868,437.10	1,206,458.00	2,056,458.00	188,020.90+	9.14%+	1,266,781.00		
21003001/22020402	Maintenance of Office Furniture	58,000.00								
21003001/22020403	Maintenance of Office Building Residential Qtrs	61,500.00		16,328.00	16,328.00	16,328.00+	100.00%+	17,144.00		
21003001/22020405	Maintenance of Plants & Generators	118,518.20	40,000.00	210,450.00	210,450.00	170,450.00+	80.99%+	220,972.00		
21003001/22020406	Upkeep of Government Organisation	4,756,766.00	2,835,700.00	4,134,612.00	4,134,612.00	1,298,912.00+	31.42%+	4,341,343.00		
21003001/22020501	Local Training	419,500.00								
21003001/22020601	Security Services	789,000.00	797,000.00	1,191,944.00	1,191,944.00	394,944.00+	33.13%+	1,251,541.00		
21003001/22020602	Office Rent			181,422.00	181,422.00	181,422.00+	100.00%+	190,493.00		
21003001/22020605	Cleaning & Fumigation Services	120,000.00	320,000.00	1,063,134.00	1,063,134.00	743,134.00+	69.90%+	1,116,291.00		
21003001/22020801	Motor Vehicle Fuel Cost	614,000.00	450,000.00	997,822.00	997,822.00	547,822.00+	54.90%+	1,047,713.00		
21003001/22020802	Other Transport Equipment Fuel Cost		50,000.00	94,992.00	94,992.00	44,992.00+	47.36%+	99,741.00		
21003001/22020803	Plant/Generator Fuel Cost	1,100,000.00	1,760,000.00	3,420,408.00	3,420,408.00	1,660,408.00+	48.54%+	3,591,428.00		
21003001/22020901	Bank Charges (Other Than Interest)	97,270.72	17,220.09	94,992.00	94,992.00	77,771.91+	81.87%+	99,744.00		
21003001/22021001	Refreshment & Meals	868,930.00	508,900.00	3,420,408.00	3,420,408.00	2,911,508.00+	85.12%+	3,591,428.00		
21003001/22021002	Honorarium & Sitting Allowance	4,430,000.00	10,585,500.00	14,187,218.00	14,187,218.00	3,601,718.00+	25.39%+	14,896,579.00		
21003001/22021003	Publicity & Advertisements	100,000.00	110,000.00	181,422.00	181,422.00	71,422.00+	39.37%+	190,493.00		
21003001/22021004	Medical Expenses	1,510,000.00	361,000.00	1,542,089.00	1,542,089.00	1,181,089.00+	76.59%+	1,619,193.00		
21003001/22021006	Postage & Courier Services	110,000.00	110,000.00	126,996.00	126,996.00	16,996.00+	13.38%+	133,346.00		
21003001/22021007	Welfare Packages	829,700.00	720,000.00	786,828.00	786,828.00	66,828.00+	8.49%+	826,169.00		
21003001/22021014	Budget Preparation and Defense	925,701.34	1,011,000.00	1,678,156.00	1,678,156.00	667,156.00+	39.76%+	1,762,063.00		
21003001/22021021	Special Days/Celebrations	5,000.00								
Total Overhead Cost		26,287,178.26	24,865,257.19	39,745,657.00	39,745,657.00	14,880,399.81+	37.44%+	41,732,939.00		
Total Recurrent Exp		26,287,178.26	24,865,257.19	39,745,657.00	39,745,657.00	14,880,399.81+	37.44%+	41,732,939.00		
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE										
21001002/22020101	Local Travel and Transport - Training	1,360,000.00		7,161,840.00	7,161,840.00	7,161,840.00+	100.00%+	7,519,932.00		
21001002/22020102	Local Travel and Transport- Others	1,041,223.00		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	4,321,800.00		
21001002/22020202	Telephone Charge	600,000.00		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	4,321,800.00		
21001002/22020203	Internet Access Charges			228,900.00	228,900.00	228,900.00+	100.00%+	240,345.00		
21001002/22020301	Office Stationeries/Computer Consumables	164,000.00		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	4,321,800.00		
21001002/22020310	Teaching aids/ Instruction Materials			2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	2,160,900.00		
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	750,000.00		3,087,000.00	3,087,000.00	3,087,000.00+	100.00%+	3,241,350.00		
21001002/22020402	Maintenance of Office Furniture			1,029,000.00	1,029,000.00	1,029,000.00+	100.00%+	1,080,450.00		
21001002/22020405	Maintenance of Plants & Generators			514,500.00	514,500.00	514,500.00+	100.00%+	540,225.00		
21001002/22020406	Other Maintenance Services			2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	2,160,900.00		
21001002/22020411	Maintenance of Communication Equipments			205,800.00	205,800.00	205,800.00+	100.00%+	216,090.00		
21001002/22020501	Local Training			3,704,400.00	3,704,400.00	3,704,400.00+	100.00%+	3,889,620.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21002001/22021007	Welfare Package	122,517,758.60	4,012,710.00	169,596,655.00	169,596,655.00	165,583,945.00+	97.63%+	169,596,655.00		
21002001/22021014	Budget Preparation	242,000.00	120,000.00	257,800.00	257,800.00	137,800.00+	53.45%+	257,800.00		
Total Overhead Cost		752,752,381.40	27,655,760.93	989,987,733.00	989,987,733.00	962,331,972.07+	97.21%+	984,249,166.00		
Total Recurrent Exp		752,752,381.40	27,655,760.93	989,987,733.00	989,987,733.00	962,331,972.07+	97.21%+	984,249,166.00		

21001003 - Anambra State Secretariat Clinic

21003000 - Anambra State Hospitals

21003002/22000000	Overhead Cost - Aguata LGA Directorate, PHCA	380,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003002/22020406	Upkeep of Government Organization	380,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003003/22000000	Overhead Cost - Anambra East LGA Directorate, PHCA	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003003/22020406	Upkeep of Government Organization	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003004/22000000	Overhead Cost - Anambra West LGA Directorate, PHCA	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003004/22020406	Upkeep of Government Organization	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003005/22000000	Overhead Cost - Anaocha LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003005/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003006/22000000	Overhead Cost - Ayamelum LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003006/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003007/22000000	Overhead Cost - Awka South LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003007/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003008/22000000	Overhead Cost - Awka North LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003008/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003009/22000000	Overhead Cost - Dunukofia LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003009/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003010/22000000	Overhead Cost - Ekwusigo LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003010/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003011/22000000	Overhead Cost - Njikoka LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003011/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003012/22000000	Overhead Cost - Ihiala LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003012/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003013/22000000	Overhead Cost - Idemili North LGA Directorate, PHCA	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003013/22020406	Upkeep of Government Organization	420,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		

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SCHEDULE OF RECURRENT EXPENDITURE
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003014/22000000 Overhead Cost - Idemili South LGA Directorate, PHCA	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003014/22020406 Upkeep of Government Organization	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003015/22000000 Overhead Cost - Nnewi North LGA Directorate, PHCA	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003015/22020406 Upkeep of Government Organization	418,000.00	518,000.00	525,000.00	525,000.00	7,000.00+	1.33%+	1,000,000.00		
21003016/22000000 Overhead Cost - Nnewi South LGA Directorate, PHCA	456,000.00	525,000.00	525,000.00	525,000.00			1,000,000.00		
21003016/22020406 Upkeep of Government Organization	456,000.00	525,000.00	525,000.00	525,000.00			1,000,000.00		
21003017/22000000 Overhead Cost - Ogbaru LGA Directorate, PHCA	418,000.00	525,000.00	525,000.00	525,000.00			1,000,000.00		
21003017/22020406 Upkeep of Government Organization	418,000.00	525,000.00	525,000.00	525,000.00			1,000,000.00		
21003018/22000000 Overhead Cost - Onitsha North LGA Directorate, PHCA	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003018/22020406 Upkeep of Government Organization	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003019/22000000 Overhead Cost - Onitsha South LGA Directorate, PHCA	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003019/22020406 Upkeep of Government Organization	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003020/22000000 Overhead Cost - Orumba North LGA Directorate, PHCA	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003020/22020406 Upkeep of Government Organization	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003021/22000000 Overhead Cost - Orumba South LGA Directorate, PHCA	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
21003021/22020406 Upkeep of Government Organization	418,000.00	524,000.00	525,000.00	525,000.00	1,000.00+	0.19%+	1,000,000.00		
210003022/22000000 Overhead Cost - Oyi LGA Directorate, PHCA	422,000.00	512,000.00	525,000.00	525,000.00	13,000.00+	2.48%+	1,000,000.00		
210003022/22020406 Upkeep of Government Organization	422,000.00	512,000.00	525,000.00	525,000.00	13,000.00+	2.48%+	1,000,000.00		
21027002/22020400 Overhed Cost - General Hospital Onitsha	2,130,000.00	1,630,000.00	630,000.00	1,630,000.00			882,000.00		
21027002/22020406 Upkeep of Government Organisation	2,130,000.00	1,630,000.00	630,000.00	1,630,000.00			882,000.00		
21027003/22020400 Overhed Cost - General Hospital Enugwu-Ukwu	2,308,000.00	2,225,000.00	525,000.00	2,225,000.00			735,000.00		
21027003/22020406 Upkeep of Government Organisation	2,308,000.00	2,225,000.00	525,000.00	2,225,000.00			735,000.00		
21027004/22020400 Overhed Cost - General Hospital Orumba	98,000.00	105,000.00	105,000.00	105,000.00			147,000.00		
21027004/22020406 Upkeep of Government Organisation	98,000.00	105,000.00	105,000.00	105,000.00			147,000.00		
21027005/22020400 Overhed Cost - General Hospital Ekwulobia	2,325,000.00	2,725,000.00	525,000.00	2,725,000.00			735,000.00		
21027005/22020406 Upkeep of Government Organisation	2,325,000.00	2,725,000.00	525,000.00	2,725,000.00			735,000.00		
21027006/22020400 Overhed Cost - General Hospital Ogidi	800,000.00	710,000.00	210,000.00	710,000.00			294,000.00		
21027006/22020406 Upkeep of Government Organisation	800,000.00	710,000.00	210,000.00	710,000.00			294,000.00		
21027007/22020400 Overhed Cost - General Hospital Osomala	457,500.00	407,500.00	157,500.00	407,500.00			220,500.00		
21027007/22020406 Upkeep of Government Organisation	457,500.00	407,500.00	157,500.00	407,500.00			220,500.00		
21027008/22020400 Overhed Cost - General Hospital Agulu	760,000.00	460,000.00	210,000.00	460,000.00			294,000.00		
21027008/22020406 Upkeep of Government Organisation	760,000.00	460,000.00	210,000.00	460,000.00			294,000.00		
21027009/22020400 Overhed Cost - General Hospital Nimo	510,000.00	410,000.00	210,000.00	410,000.00			294,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21027009/22020406 Organisation	Upkeep of Government	510,000.00	410,000.00	210,000.00	410,000.00			294,000.00		
21027010/22020400 Hospital Okija	Overhed Cost - General	710,000.00	610,000.00	210,000.00	610,000.00			294,000.00		
21027010/22020406 Organisation	Upkeep of Government	710,000.00	610,000.00	210,000.00	610,000.00			294,000.00		
21027011/22020400 Hospital Oraifite	Overhed Cost - General	1,144,000.00	810,000.00	210,000.00	810,000.00			294,000.00		
21027011/22020406 Organisation	Upkeep of Government	1,144,000.00	810,000.00	210,000.00	810,000.00			294,000.00		
21027012/22020400 Hospital Nnobi	Overhed Cost - General	679,000.00	707,500.00	157,500.00	707,500.00			220,500.00		
21027012/22020406 Organisation	Upkeep of Government	679,000.00	707,500.00	157,500.00	707,500.00			220,500.00		
21027013/22020400 Hospital Ukpok	Overhed Cost - General	406,000.00	710,000.00	210,000.00	710,000.00			294,000.00		
21027013/22020406 Organisation	Upkeep of Government	406,000.00	710,000.00	210,000.00	710,000.00			294,000.00		
21027014/22020400 Hospital Ichi	Overhed Cost - General	614,000.00	660,000.00	210,000.00	660,000.00			294,000.00		
21027014/22020406 Organisation	Upkeep of Government	614,000.00	660,000.00	210,000.00	660,000.00			294,000.00		
21027015/22020400 Hospital Mbaukwu	Overhed Cost - General	315,000.00	355,000.00	315,000.00	355,000.00			441,000.00		
21027015/22020406 Organisation	Upkeep of Government	315,000.00	355,000.00	315,000.00	355,000.00			441,000.00		
21027016/22020400 Hospital Amanuke	Overhed Cost - General	657,500.00	807,500.00	157,500.00	807,500.00			220,500.00		
21027016/22020406 Organisation	Upkeep of Government	657,500.00	807,500.00	157,500.00	807,500.00			220,500.00		
21027017/22020400 Hospital Ifite-Dunu	Overhed Cost - General	810,000.00	185,000.00	210,000.00	210,000.00	25,000.00+	11.90%+	294,000.00		
21027017/22020406 Organisation	Upkeep of Government	810,000.00	185,000.00	210,000.00	210,000.00	25,000.00+	11.90%+	294,000.00		
21027018/22020400 Hospital Umuleri	Overhed Cost - General	1,503,000.00	1,715,000.00	315,000.00	1,715,000.00			441,000.00		
21027018/22020406 Organisation	Upkeep of Government	1,503,000.00	1,715,000.00	315,000.00	1,715,000.00			441,000.00		
21027019/22020400 Hospital Umuuchu	Overhed Cost - General	1,010,000.00	810,000.00	210,000.00	810,000.00			294,000.00		
21027019/22020406 Organisation	Upkeep of Government	1,010,000.00	810,000.00	210,000.00	810,000.00			294,000.00		
21027020/22020400 Hospital Nnokwa	Overhed Cost - General	200,000.00	210,000.00	210,000.00	210,000.00			294,000.00		
21027020/22020406 Organisation	Upkeep of Government	200,000.00	210,000.00	210,000.00	210,000.00			294,000.00		
21027021/22020400 Hospital Nando	Overhed Cost - General	200,000.00	210,000.00	210,000.00	210,000.00			294,000.00		
21027021/22020406 Organisation	Upkeep of Government	200,000.00	210,000.00	210,000.00	210,000.00			294,000.00		
21027022/22020400 Hospital Enugu Abor	Overhed Cost - Cottage	200,000.00	210,000.00	210,000.00	210,000.00			294,000.00		
21027022/22020406 Organisation	Upkeep of Government	200,000.00	210,000.00	210,000.00	210,000.00			294,000.00		
21027023/22020400 Idemili	Overhed Cost - C.H.C. Ideani	98,000.00	72,500.00	105,000.00	105,000.00	32,500.00+	30.95%+	147,000.00		
21027023/22020406 Organisation	Upkeep of Government	98,000.00	72,500.00	105,000.00	105,000.00	32,500.00+	30.95%+	147,000.00		
21027024/22020400 Organisation	Overhed Cost - C.H.C. Atani	410,000.00	410,000.00	210,000.00	410,000.00			294,000.00		
21027024/22020406 Organisation	Upkeep of Government	410,000.00	410,000.00	210,000.00	410,000.00			294,000.00		
21027025/22020400 Umuoba Anam	Overhed Cost - C.H.C.	563,000.00	413,000.00	63,000.00	413,000.00			88,200.00		
21027025/22020406 Organisation	Upkeep of Government	563,000.00	413,000.00	63,000.00	413,000.00			88,200.00		
21027026/22020400	Overhed Cost - C.H.C. Nagwu	526,000.00	396,000.00	126,000.00	396,000.00			176,400.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21027026/22020406	Upkeep of Government	526,000.00	396,000.00	126,000.00	396,000.00			176,400.00		
21027027/22020400	Overhed Cost - C.H.C.	560,000.00	410,000.00	210,000.00	410,000.00			294,000.00		
21027027/22020406	Upkeep of Government	560,000.00	410,000.00	210,000.00	410,000.00			294,000.00		
21027028/22020400	Overhed Cost - C.H.C. Azia	505,000.00	395,000.00	105,000.00	395,000.00			147,000.00		
21027028/22020406	Upkeep of Government	505,000.00	395,000.00	105,000.00	395,000.00			147,000.00		
21027029/22020400	Overhed Cost - C.H.C. Achina	759,500.00	836,500.00	840,000.00	840,000.00	3,500.00+	0.42%+	1,176,000.00		
21027029/22020406	Upkeep of Government	759,500.00	836,500.00	840,000.00	840,000.00	3,500.00+	0.42%+	1,176,000.00		
21027030/22020400	Overhed Cost - C.H.C.	584,000.00	835,000.00	840,000.00	840,000.00	5,000.00+	0.60%+	1,176,000.00		
21027030/22020406	Upkeep of Government	584,000.00	835,000.00	840,000.00	840,000.00	5,000.00+	0.60%+	1,176,000.00		
21027031/22020400	Overhed Cost - General	757,500.00	567,500.00	157,500.00	567,500.00			220,500.00		
21027031/22020406	Upkeep of Government	757,500.00	567,500.00	157,500.00	567,500.00			220,500.00		
21027032/22020400	Overhed Cost - Psychiatric	3,525,000.00	2,735,000.00	525,000.00	2,735,000.00			735,000.00		
21027032/22020406	Upkeep of Government	3,525,000.00	2,735,000.00	525,000.00	2,735,000.00			735,000.00		
21027033/22020400	Overhed Cost - Sports	998,000.00								
21027033/22020406	Upkeep of Government	998,000.00								
21003023/22000000	Overhead Cost - Achala	136,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003023/22020406	Upkeep of Government	136,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003024/22000000	Overhead Cost - Achina	136,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003024/22020406	Upkeep of Government	136,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003025/22000000	Overhead Cost - Aguata	136,500.00	123,000.00	140,000.00	140,000.00	17,000.00+	12.14%+	300,000.00		
21003025/22020406	Upkeep of Government	136,500.00	123,000.00	140,000.00	140,000.00	17,000.00+	12.14%+	300,000.00		
21003026/22000000	Overhead Cost - Agulu	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003026/22020406	Upkeep of Government	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003027/22000000	Overhead Cost -	136,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003027/22020406	Upkeep of Government	136,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003028/22000000	Overhead Cost - Akpo	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003028/22020406	Upkeep of Government	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003029/22000000	Overhead Cost - Aku Ezinifite	100,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003029/22020406	Upkeep of Government	100,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003030/22000000	Overhead Cost - Amesi	132,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003030/22020406	Upkeep of Government	132,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003031/22000000	Overhead Cost - Amihie	135,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003031/22020406	Upkeep of Government	135,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003032/22000000	Overhead Cost - Awalasi Uga	98,500.00	140,000.00	140,000.00	140,000.00			300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003032/22020406 Organization	Upkeep of Government	98,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003033/22000000 Model Primary Health Centre	Overhead Cost - Awalasi Uga	98,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003033/22020406 Organization	Upkeep of Government	98,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003034/22000000 Chukwuemeka Odumegwu Ojukwu Teaching Hospita	Overhead Cost -	98,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003034/22020406 Organization	Upkeep of Government	98,500.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003035/22000000 Achina Primary Health Centre	Overhead Cost - Ebele	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003035/22020406 Organization	Upkeep of Government	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003036/22000000 General Hospital	Overhead Cost - Ekwuluobia	135,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003036/22020406 Organization	Upkeep of Government	135,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003037/22000000 Isuofia Health Centre	Overhead Cost - Ekwusigo	135,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003037/22020406 Organization	Upkeep of Government	135,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003038/22000000 Health Post	Overhead Cost - Ezinifite	135,000.00	93,000.00	140,000.00	140,000.00	47,000.00+	33.57%+	300,000.00		
21003038/22020406 Organization	Upkeep of Government	135,000.00	93,000.00	140,000.00	140,000.00	47,000.00+	33.57%+	300,000.00		
21003039/22000000 Isuofia Health Post	Overhead Cost - Ezioka	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003039/22020406 Organization	Upkeep of Government	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003040/22000000 Primary Health Centre	Overhead Cost - Ifite Ezinifite	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003040/22020406 Organization	Upkeep of Government	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003041/22000000 Igboukwu Primary Health Centre	Overhead Cost - Ifite	86,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003041/22020406 Organization	Upkeep of Government	86,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003042/22000000 Health Post	Overhead Cost - Ihuekiri	135,000.00	120,000.00	140,000.00	140,000.00	20,000.00+	14.29%+	300,000.00		
21003042/22020406 Organization	Upkeep of Government	135,000.00	120,000.00	140,000.00	140,000.00	20,000.00+	14.29%+	300,000.00		
21003043/22000000 Primary Health Centre	Overhead Cost - Ikenga	135,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003043/22020406 Organization	Upkeep of Government	135,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003044/22000000 Isuofia Health Post	Overhead Cost - Isiaku	100,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003044/22020406 Organization	Upkeep of Government	100,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003045/22000000 Igboukwu Primary Health Centre	Overhead Cost - Ngo	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003045/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003046/22000000 Health Post	Overhead Cost - Nkpologwu	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003046/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003047/22000000 Model Primary Health Centre	Overhead Cost - Nkpologwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003047/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003048/22000000 Primary Health Centre first	Overhead Cost - Nkwo Uga			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003048/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003049/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003049/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003050/22000000 Health Post	87,500.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003050/22020406 Organization	87,500.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003051/22000000 Aguluezechukwu Primary Health Cent			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003051/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003052/22000000 Primary Health Centre Igboukwu.		140,000.00	140,000.00	140,000.00			300,000.00		
21003052/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003053/22000000 Health Post		140,000.00	140,000.00	140,000.00			300,000.00		
21003053/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003054/22000000 Primary Health Centre		140,000.00	140,000.00	140,000.00			300,000.00		
21003054/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003055/22000000 Primary Health Centre		100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003055/22020406 Organization		100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003056/22000000 Akukwa Primary Health Centre		140,000.00	140,000.00	140,000.00			300,000.00		
21003056/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003057/22000000 Isuofia Primary Health Centre		140,000.00	140,000.00	140,000.00			300,000.00		
21003057/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003058/22000000 Umuchu Primary Health Centre		140,000.00	140,000.00	140,000.00			300,000.00		
21003058/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003059/22000000 Ekwulobia Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003059/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003060/22000000 Ekwulobia Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003060/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003061/22000000 Health Post		100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003061/22020406 Organization		100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003062/22000000 General Hospital		140,000.00	140,000.00	140,000.00			300,000.00		
21003062/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003063/22000000 Isuofia Primary Health Centre		140,000.00	140,000.00	140,000.00			300,000.00		
21003063/22020406 Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003064/22000000 Uga Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003064/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003065/22000000 Primary Health Centre		80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		

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21003065/22020406 Organization	Upkeep of Government		80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003066/22000000 Uga Model Primary Health Centre	Overhead Cost - Umuoru			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003066/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003067/22000000 Nsugbe Primary Health Centre	Overhead Cost - Abata		130,000.00	140,000.00	140,000.00	10,000.00+	7.14%+	300,000.00		
21003067/22020406 Organization	Upkeep of Government		130,000.00	140,000.00	140,000.00	10,000.00+	7.14%+	300,000.00		
21003068/22000000 Primary Health Centre	Overhead Cost - Abubeagu		130,000.00	140,000.00	140,000.00	10,000.00+	7.14%+	300,000.00		
21003068/22020406 Organization	Upkeep of Government		130,000.00	140,000.00	140,000.00	10,000.00+	7.14%+	300,000.00		
21003069/22000000 Health Centre	Overhead Cost - Akamanator		62,500.00	140,000.00	140,000.00	77,500.00+	55.36%+	300,000.00		
21003069/22020406 Organization	Upkeep of Government		62,500.00	140,000.00	140,000.00	77,500.00+	55.36%+	300,000.00		
21003070/22000000 Primary Health Centre	Overhead Cost - Enugu Otu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003070/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003071/22000000 Aguleri Primary Health Centre	Overhead Cost - Enugu-			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003071/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003072/22000000 Model Primary Health Center	Overhead Cost - Enugwu Otu		<130,000.00>	140,000.00	140,000.00	270,000.00+	192.86%+	300,000.00		
21003072/22020406 Organization	Upkeep of Government		<130,000.00>	140,000.00	140,000.00	270,000.00+	192.86%+	300,000.00		
21003073/22000000 Primary Health Centre	Overhead Cost - Eziaguluotu		<130,000.00>	140,000.00	140,000.00	270,000.00+	192.86%+	300,000.00		
21003073/22020406 Organization	Upkeep of Government		<130,000.00>	140,000.00	140,000.00	270,000.00+	192.86%+	300,000.00		
21003074/22000000 Primary Health Centre	Overhead Cost - Ifite Aguleri			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003074/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003075/22000000 Farm Primary Health Centre	Overhead Cost - Igbariam		95,000.00	140,000.00	140,000.00	45,000.00+	32.14%+	300,000.00		
21003075/22020406 Organization	Upkeep of Government		95,000.00	140,000.00	140,000.00	45,000.00+	32.14%+	300,000.00		
21003076/22000000 New Primary Health Centre	Overhead Cost - Igbariam	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003076/22020406 Organization	Upkeep of Government	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003077/22000000 Old Primary Health Centre	Overhead Cost - Igbariam	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003077/22020406 Organization	Upkeep of Government	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003078/22000000 Primary Health Centre	Overhead Cost - Ikem Nando	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003078/22020406 Organization	Upkeep of Government	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003079/22000000 Primary Health Centre	Overhead Cost - Iruozobia	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003079/22020406 Organization	Upkeep of Government	113,250.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003080/22000000 Primary Health Centre	Overhead Cost - Isinyi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003080/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003081/22000000 Health Post	Overhead Cost - Mgbede			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003081/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003082/22000000 Primary Health Centre	Overhead Cost - Nneyi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003082/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003083/22000000 Model Primary Health Centre	Overhead Cost - Nsugbe			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003083/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003084/22000000 Orizu College of Education Medical Ce	Overhead Cost - Nwafor			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003084/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003085/22000000 Primary Health Centre	Overhead Cost - Obineetiti			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003085/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003086/22000000 Primary Health Centre	Overhead Cost - Ogbu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003086/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003087/22000000 Local Government Clinic	Overhead Cost - Otuocha			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003087/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003088/22000000 Maternal and Child Health Clinic	Overhead Cost - Otuocha		140,000.00	140,000.00	140,000.00			300,000.00		
21003088/22020406 Organization	Upkeep of Government		140,000.00	140,000.00	140,000.00			300,000.00		
21003089/22000000 Primary Health Centre	Overhead Cost - Otuocha			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003089/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003090/22000000 Health Centre Nsugbe	Overhead Cost - Primary		140,000.00	140,000.00	140,000.00			300,000.00		
21003090/22020406 Organization	Upkeep of Government		140,000.00	140,000.00	140,000.00			300,000.00		
21003091/22000000 Ubarunisuoeye Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003091/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003092/22000000 General Hospital	Overhead Cost - Umueri		140,000.00	140,000.00	140,000.00			300,000.00		
21003092/22020406 Organization	Upkeep of Government		140,000.00	140,000.00	140,000.00			300,000.00		
21003093/22000000 Health Post	Overhead Cost - Umundeze			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003093/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003094/22000000 Anam Primary Health Centre	Overhead Cost - Umuoba		120,000.00	140,000.00	140,000.00	20,000.00+	14.29%+	300,000.00		
21003094/22020406 Organization	Upkeep of Government		120,000.00	140,000.00	140,000.00	20,000.00+	14.29%+	300,000.00		
21003095/22000000 Primary Health Centre	Overhead Cost - Abaegbu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003095/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003096/22000000 Centre	Overhead Cost - Allah Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003096/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003097/22000000 Primary Health Centre	Overhead Cost - Igbedor		110,000.00	140,000.00	140,000.00	30,000.00+	21.43%+	300,000.00		
21003097/22020406 Organization	Upkeep of Government		110,000.00	140,000.00	140,000.00	30,000.00+	21.43%+	300,000.00		
21003098/22000000 Primary Health Centre	Overhead Cost - Igbokenyi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003098/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003099/22000000 Primary Health Centre	Overhead Cost - Inoma			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003099/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003100/22000000 Primary Health Centre	Overhead Cost - Iyiola			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003100/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003101/22000000 Health Post	Overhead Cost - Nkwoji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003101/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003102/22000000 Model Primary Health Centre	Overhead Cost - NZAM			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003102/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003103/22000000 Primary Health Centre	Overhead Cost - Obodootu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003103/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003104/22000000 Primary Health Centre	Overhead Cost - Odeh			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003104/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003105/22000000 Primary Health Centre	Overhead Cost - Odekpe			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003105/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003106/22000000 Primary Health Centre	Overhead Cost - Onono			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003106/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003107/22000000 Primary Health Centre	Overhead Cost - Oroma Etiti			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003107/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003108/22000000 Referral Health Centre	Overhead Cost - Oroma-Etiti			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003108/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003109/22000000 Primary Health Centre	Overhead Cost - Umudeze			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003109/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003110/22000000 Primary Health Centre	Overhead Cost - Umudora			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003110/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003111/22000000 Primary Health Centre	Overhead Cost - Umuem			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003111/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003112/22000000 Anam Health Centre1	Overhead Cost - Umueze-			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003112/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003113/22000000 Umuezeanam 2 Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003113/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003114/22000000 Primary Health Centre	Overhead Cost - Umuikwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003114/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003115/22000000 Overhead Cost - Umuoba- Anam Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003115/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003116/22000000 Overhead Cost - Umuonuora Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003116/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003117/22000000 Overhead Cost - Adazi Ani 1 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003117/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003118/22000000 Overhead Cost - Adazi Enu 1 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003118/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003119/22000000 Overhead Cost - Adazi- Nnukwu Community Reproductive Referral			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003119/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003120/22000000 Overhead Cost - Adazinnukwu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003120/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003121/22000000 Overhead Cost - Agulu General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003121/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003122/22000000 Overhead Cost - Aguluizugbo General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003122/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003123/22000000 Overhead Cost - Aguluzigbo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003123/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003124/22000000 Overhead Cost - Akwankwo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003124/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003125/22000000 Overhead Cost - Amatutu Model Primary Health Centre		30,000.00	140,000.00	140,000.00	110,000.00+	78.57%+	300,000.00		
21003125/22020406 Upkeep of Government Organization		30,000.00	140,000.00	140,000.00	110,000.00+	78.57%+	300,000.00		
21003126/22000000 Overhead Cost - Amorji Agulu health post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003126/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003127/22000000 Overhead Cost - Community Reproductive Referral Health Centr			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003127/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003128/22000000 Overhead Cost - Enugwu Adazi Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003128/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003129/22000000 Overhead Cost - Ichida 11 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003129/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003130/22000000 Overhead Cost - Ifite Ani Health Post Agulu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003130/22020406 Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003131/22000000 Overhead Cost - ifite ani primary heath centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003131/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003132/22000000 Primary Health Centre	Overhead Cost - Nkitaku			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003132/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003133/22000000 Azikiwe University Teaching Hospital	Overhead Cost - Nnamdi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003133/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003134/22000000 Community Reproductive Referral Health	Overhead Cost - Nneni			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003134/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003135/22000000 Primary Health Centre	Overhead Cost - Nneogidi		140,000.00	140,000.00	140,000.00			300,000.00		
21003135/22020406 Organization	Upkeep of Government		140,000.00	140,000.00	140,000.00			300,000.00		
21003136/22000000 Primary Health Centre	Overhead Cost - Nneoha		140,000.00	140,000.00	140,000.00			300,000.00		
21003136/22020406 Organization	Upkeep of Government		140,000.00	140,000.00	140,000.00			300,000.00		
21003137/22000000 Primary Health Centre	Overhead Cost - Nri 1		50,000.00	140,000.00	140,000.00	90,000.00+	64.29%+	300,000.00		
21003137/22020406 Organization	Upkeep of Government		50,000.00	140,000.00	140,000.00	90,000.00+	64.29%+	300,000.00		
21003138/22000000 Primary Health Centre	Overhead Cost - Nri 2			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003138/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003139/22000000 Hospital	Overhead Cost - Nri General	136,500.00	840,000.00	140,000.00	840,000.00			300,000.00		
21003139/22020406 Organization	Upkeep of Government	136,500.00	840,000.00	140,000.00	840,000.00			300,000.00		
21003140/22000000 Primary Health Centre	Overhead Cost - Obeagu	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003140/22020406 Organization	Upkeep of Government	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003141/22000000 HEALTH POST	Overhead Cost - OBELEDU	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003141/22020406 Organization	Upkeep of Government	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003142/22000000 Primary Health Centre	Overhead Cost - Obeledu	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003142/22020406 Organization	Upkeep of Government	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003143/22000000 Primary Health Centre	Overhead Cost - Ogwenioji	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003143/22020406 Organization	Upkeep of Government	115,250.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003144/22000000 Health Centre Adazi Ani 2	Overhead Cost - Primary	112,937.50		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003144/22020406 Organization	Upkeep of Government	112,937.50		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003145/22000000 Primary Health Centre	Overhead Cost - Ubulu Ichida	112,937.50		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003145/22020406 Organization	Upkeep of Government	112,937.50		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003146/22000000 Primary Health Centre	Overhead Cost - Ukunu	112,937.50		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003146/22020406 Organization	Upkeep of Government	112,937.50		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003147/22000000 Primary Health Centre	Overhead Cost - Umuabani	112,937.50		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003147/22020406 Organization	Upkeep of Government	112,937.50		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003164/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003165/22000000 Primary Health Centre	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003165/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003166/22000000 Ebenebe Health Post	Overhead Cost - Obuno			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003166/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003167/22000000 Ebenebe Primary Health Centre	Overhead Cost - Ofuobi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003167/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003168/22000000 Amansea Primary Health Centre	Overhead Cost - Okukwa			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003168/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003169/22000000 Primary Health Centre	Overhead Cost - Orebe			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003169/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003170/22000000 Primary Health Centre	Overhead Cost - Ugbene			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003170/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003171/22000000 Health Post	Overhead Cost - Ugbenu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003171/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003172/22000000 Primary Health Centre	Overhead Cost - Ugbenu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003172/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003173/22000000 Health Post	Overhead Cost - Umuji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003173/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003174/22000000 Primary Health Center	Overhead Cost - Umuogbuefi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003174/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003175/22000000 Post	Overhead Cost - Urum Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003175/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003176/22000000 Primary Health Centre	Overhead Cost - Urum	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003176/22020406 Organization	Upkeep of Government	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003177/22000000 Health Post	Overhead Cost - Agulu	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003177/22020406 Organization	Upkeep of Government	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003178/22000000 Primary Health Centre	Overhead Cost - Akabor	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003178/22020406 Organization	Upkeep of Government	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003179/22000000 Maternal And Child Health Clinic	Overhead Cost - Amawbia	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003179/22020406 Organization	Upkeep of Government	64,750.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003180/22000000 Prison Clinic	Overhead Cost - Amawbia			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003180/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003197/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003198/22000000 Primary Health Centre	Overhead Cost - Okpuno	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003198/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003199/22000000 Mbaukwu Health Post	Overhead Cost - Ovollo	96,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003199/22020406 Organization	Upkeep of Government	96,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003200/22000000 Health Centre Umuokpu	Overhead Cost - Primary	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003200/22020406 Organization	Upkeep of Government	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003201/22000000 Primary Health Center	Overhead Cost - Umuawulu	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003201/22020406 Organization	Upkeep of Government	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003202/22000000 Primary Health Centre	Overhead Cost - Umudioka	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003202/22020406 Organization	Upkeep of Government	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003203/22000000 Amawbia Health Centre	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003203/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003204/22000000 Amawbia Health Post	Overhead Cost - Umueze	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003204/22020406 Organization	Upkeep of Government	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003205/22000000 Health Post	Overhead Cost - Umuogbunu	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003205/22020406 Organization	Upkeep of Government	135,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003206/22000000 Health Post	Overhead Cost - Umuzocha			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003206/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003207/22000000 Primary Health Center	Overhead Cost - Akanator			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003207/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003208/22000000 Primary Health Centre	Overhead Cost - Amaisudala			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003208/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003209/22000000 Primary Health Centre	Overhead Cost - Amikwe			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003209/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003210/22000000 Model Primary Health Centre	Overhead Cost - Anaku			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003210/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003211/22000000 Primary Health Centre	Overhead Cost - Anaku			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003211/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003212/22000000 Umumbo Primary Health Centre	Overhead Cost - Ezi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003212/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003213/22000000 Health Centre Anaku	Overhead Cost - Federal			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003213/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003214/22000000 Health Centre St Anthony			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003214/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003215/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003215/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003216/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003216/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003217/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003217/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003218/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003218/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003219/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003219/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003220/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003220/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003221/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003221/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003222/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003222/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003223/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003223/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003224/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003224/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003225/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003225/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003226/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003226/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003227/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003227/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003228/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003228/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003229/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003229/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003230/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003230/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003231/22000000 Health Post	Overhead Cost - Akpu 1			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003231/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003232/22000000 Health Post	Overhead Cost - Akpu 2			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003232/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003233/22000000 Primary Health Centre	Overhead Cost - Akwa			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003233/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003234/22000000 General Hospital	Overhead Cost - Ifitedun			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003234/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003235/22000000 Health Post	Overhead Cost - Igbuala			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003235/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003236/22000000 Health Post	Overhead Cost - Iruagu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003236/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003237/22000000 Health Post	Overhead Cost - Iruazom			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003237/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003238/22000000 Primary Health Centre	Overhead Cost - Iruzu Ukpo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003238/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003239/22000000 Primary Health Centre	Overhead Cost - Isiekwulu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003239/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003240/22000000 Clinic	Overhead Cost - LGA Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003240/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003241/22000000 Health Post	Overhead Cost - Nagbana			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003241/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003242/22000000 General Hospital	Overhead Cost - Nawgu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003242/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003243/22000000 Health Post	Overhead Cost - Nawgu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003243/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003244/22000000 Primary Health Centre	Overhead Cost - Nawgu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003244/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003245/22000000 Primary Health Centre	Overhead Cost - Nkwelle			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003245/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003246/22000000 Isuofia II Central Health centre	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003246/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003247/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003247/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003248/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003248/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003249/22000000 Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003249/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003250/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003250/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003251/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003251/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003252/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003252/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003253/22000000 Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003253/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003254/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003254/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003255/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003255/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003256/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003256/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003257/22000000 Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003257/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003258/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003258/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003259/22000000 Infant Welfare			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003259/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003260/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003260/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003261/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003261/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003262/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003262/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003263/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003263/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003264/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003264/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003265/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003265/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003266/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003266/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003267/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003267/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003268/22000000 Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003268/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003269/22000000 Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003269/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003270/22000000 Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003270/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003271/22000000 Health Centre St Thomas Aquina			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003271/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003272/22000000 Model Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003272/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003273/22000000 Referral Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003273/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003274/22000000 Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003274/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003275/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003275/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003276/22000000 and Child Health Centre Ozubulu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003276/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003277/22000000 Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003277/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003278/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003278/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003279/22000000 Ezumeri Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003279/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003280/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003280/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003281/22000000 Referral Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003281/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003282/22000000 Referral Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003282/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003283/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003283/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003284/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003284/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003285/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003285/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003286/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003286/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003287/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003287/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003288/22000000 Umuonyiagwu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003288/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003289/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003289/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003290/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003290/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003291/22000000 Ozubulu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003291/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003292/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003292/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003293/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003293/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003294/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003294/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003295/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003295/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003296/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003296/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003297/22000000 Health Post	Overhead Cost - Agbaja			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003297/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003298/22000000 Health Post	Overhead Cost - Akuora			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003298/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003299/22000000 Health Post Nkpor	Overhead Cost - Akuzo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003299/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003300/22000000 Primary Health Centre	Overhead Cost - Awada			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003300/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003301/22000000 Nkemena Health Post	Overhead Cost - Bishop			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003301/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003302/22000000 Health Post	Overhead Cost - Eke Umuoji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003302/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003303/22000000 Enekwasumpu Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003303/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003304/22000000 Primary Health Centre	Overhead Cost - Eziowelle			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003304/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003305/22000000 Health Post	Overhead Cost - Holy Trinity			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003305/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003306/22000000 Post	Overhead Cost - Ibolu Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003306/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003307/22000000 Primary Health Centre	Overhead Cost - Ideani			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003307/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003308/22000000 Health Post	Overhead Cost - Methodist			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003308/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003309/22000000 Health Post	Overhead Cost - Ndiagu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003309/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003310/22000000 Health Post	Overhead Cost - Nkpor Uno			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003310/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003311/22000000 Model Primary Health Centre	Overhead Cost - Nkpor Uno			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003311/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003312/22000000 Health Post	Overhead Cost - Nkwo Obosi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003312/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003313/22000000 Primary Health Centre 21003313/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003314/22000000 Primary Health Centre 21003314/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003315/22000000 Health Post 21003315/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003316/22000000 Primary Health Centre 21003316/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003317/22000000 Obosi Health Post 21003317/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003318/22000000 Health Post Obosi 21003318/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003319/22000000 Primary Health Post 21003319/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003320/22000000 Health Post 21003320/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003321/22000000 General Hospital Ogidi 21003321/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003322/22000000 Maternal and Child Health Clinic 21003322/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003323/22000000 Primary Health Centre 21003323/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003324/22000000 Primary Health Centre 21003324/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003325/22000000 Health Post 21003325/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003326/22000000 Resurrection Health Post 21003326/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003327/22000000 Health Post 21003327/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003328/22000000 Health Post Obosi 21003328/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003329/22000000 Nkpor Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003329/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003330/22000000 Health Post	Overhead Cost - Ugwuagba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003330/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003331/22000000 Health Centre	Overhead Cost - Uke Primary			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003331/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003332/22000000 Primary Health Centre	Overhead Cost - Umuoji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003332/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003333/22000000 Primary Health Post	Overhead Cost - Akabor			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003333/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003334/22000000 Health Post	Overhead Cost - Iyiagu Awka			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003334/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003335/22000000 Primary Health Centre	Overhead Cost - Akwu-Ukwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003335/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003336/22000000 Health Centre	Overhead Cost - Alor Primary			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003336/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003337/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti 1			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003337/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003338/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti II			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003338/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003339/22000000 Mbania Oba Health center	Overhead Cost - Awkuzu -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003339/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003340/22000000 Primary Health Centre	Overhead Cost - Awuda			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003340/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003341/22000000 Primary Health Centre	Overhead Cost - Ebenesi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003341/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003342/22000000 Health Post	Overhead Cost - Ezieke			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003342/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003343/22000000 Post	Overhead Cost - Ngo Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003343/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003344/22000000 Health Post	Overhead Cost - Nnaku			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003344/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003345/22000000 GENERAL HOSPITAL	Overhead Cost - NNOBI			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003345/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003346/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003346/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003347/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003347/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003348/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003348/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003349/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003349/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003350/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003350/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003351/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003351/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003352/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003352/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003353/22000000 Maternal and Child Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003353/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003354/22000000 Obiofia Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003354/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003355/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003355/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003356/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003356/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003357/22000000 (NAUTH)Centre Oba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003357/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003358/22000000 Nnokwa Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003358/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003359/22000000 Alor Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003359/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003360/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003360/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003361/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003361/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003362/22000000 Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003362/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003363/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003363/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003364/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003364/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003365/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003365/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003366/22000000 uli Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003366/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003367/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003367/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003368/22000000 State University Medical Clinic uli			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003368/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003369/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003369/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003370/22000000 Divine Mercy Hospital Azia			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003370/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003371/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003371/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003372/22000000 primary health centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003372/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003373/22000000 maternal and child health clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003373/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003374/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003374/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003375/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003375/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003376/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003376/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003377/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003377/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003378/22000000 ihiala, primary health centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003378/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003379/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003379/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003380/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003380/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003381/22000000 Okija Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003381/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003382/22000000 Central Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003382/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003383/22000000 General hospital			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003383/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003384/22000000 ihiala Primary Health post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003384/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003385/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003385/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003386/22000000 Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003386/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003387/22000000 Health Centre Achalla			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003387/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003388/22000000 Ubahuekwem ihiala primary health centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003388/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003389/22000000 primary health centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003389/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003390/22000000 Memorial Hospital and Maternity			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003390/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003391/22000000 Ugwucheleku okija primary health centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003391/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003392/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003392/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003393/22000000 Umuatuegwu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003393/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003394/22000000 primary health centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003394/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003395/22000000 lilu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003395/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003396/22000000 Primary Health Centre	Overhead Cost - Umuhu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003396/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003397/22000000 ihiala health post	Overhead Cost - Umumenike			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003397/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003398/22000000 okija Primary Health Centre	Overhead Cost - Umuohi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003398/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003399/22000000 Primary Health Centre	Overhead Cost - Umuoma		80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003399/22020406 Organization	Upkeep of Government		80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003400/22000000 Maternal and Child Health Centre	Overhead Cost - Abagana			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003400/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003401/22000000 Primary Health Centre	Overhead Cost - Abagana			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003401/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003402/22000000 Primary Health Centre	Overhead Cost - Abba		80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003402/22020406 Organization	Upkeep of Government		80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003403/22000000 Health Post Enugwu Agidi	Overhead Cost - Achalla		119,500.00	140,000.00	140,000.00	20,500.00+	14.64%+	300,000.00		
21003403/22020406 Organization	Upkeep of Government		119,500.00	140,000.00	140,000.00	20,500.00+	14.64%+	300,000.00		
21003404/22000000 Avomimi Health Centre Enuguwuukwu	Overhead Cost - Adagbe			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003404/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003405/22000000 Health Post	Overhead Cost - Ebeire			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003405/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003406/22000000 Primary Health Center	Overhead Cost - Egbengwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003406/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003407/22000000 Avomimi Health Post	Overhead Cost - Enu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003407/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003408/22000000 Enugwu Ukwu Health Post	Overhead Cost - Enuagu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003408/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003409/22000000 Agidi Pimary Health Centre	Overhead Cost - Enugwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003409/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003410/22000000 Ukwu General Hospital	Overhead Cost - Enugwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003410/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003411/22000000 Health Post	Overhead Cost - Etiti Osili			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003411/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003428/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003429/22000000 Primary Health Centre	Overhead Cost - Uruogbo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003429/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003430/22000000 Health Post Nimo	Overhead Cost - Uruokokwe			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003430/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003431/22000000 Health Post	Overhead Cost - Uruokpala			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003431/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003432/22000000 Primary Health Centre	Overhead Cost - Abubo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003432/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003433/22000000 AKABOEZEM PHC	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003433/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003434/22000000 Health Post	Overhead Cost - Akaboukwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003434/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003435/22000000 Primary Health Clinic	Overhead Cost - Akamili			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003435/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003436/22000000 PHC	Overhead Cost - Akwuanozie			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003436/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003437/22000000 Primary Health Centre	Overhead Cost - Edoji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003437/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003438/22000000 Primary Health Centre	Overhead Cost - Eme Court			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003438/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003439/22000000 Primary Health Centre	Overhead Cost - Ezekwuabor			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003439/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003440/22000000 Nkpoka	Overhead Cost - Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003440/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003441/22000000 Umumejiaku	Overhead Cost - Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003441/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003442/22000000 Primary Health Centre	Overhead Cost - Inyaba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003442/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003443/22000000 and Child Health Centre Umudim	Overhead Cost - Maternal			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003443/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003444/22000000 Primary Health Centre	Overhead Cost - Mbanagu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003444/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003445/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003445/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003446/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003446/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003447/22000000 Ndiezenwankwo Primary Health Center Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003447/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003448/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003448/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003449/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003449/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003450/22000000 Azikiwe University Teaching Hospital Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003450/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003451/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003451/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003452/22000000 Otol Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003452/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003453/22000000 Otol Primary Health center Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003453/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003454/22000000 Umudim Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003454/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003455/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003455/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003456/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003456/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003457/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003457/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003458/22000000 Ebenator Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003458/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003459/22000000 Otol Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003459/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003460/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003460/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003461/22000000 Umuemem Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003461/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003462/22000000 Okpunoegbu Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003462/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003463/22000000 Health Post	Overhead Cost - Umuenuka			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003463/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003464/22000000 Umuanyiboku Health post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003464/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003465/22000000 Primary Health Centre	Overhead Cost - Umuenuem			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003465/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003466/22000000 Health Post, Uruagu	Overhead Cost - Umumejiaku			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003466/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003467/22000000 Umuzumbana Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003467/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003468/22000000 Health Care Center	Overhead Cost - Uru Primary			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003468/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003469/22000000 Health Post	Overhead Cost - Afube			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003469/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003470/22000000 Comprehensive Health Centre	Overhead Cost - Akwaihedi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003470/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003471/22000000 Primary Health Centre	Overhead Cost - Akwaihedi	114,000.00	440,000.00	140,000.00	440,000.00			300,000.00		
21003471/22020406 Organization	Upkeep of Government	114,000.00	440,000.00	140,000.00	440,000.00			300,000.00		
21003472/22000000 Post	Overhead Cost - Akwu Health	100,000.00	40,000.00	140,000.00	40,000.00			300,000.00		
21003472/22020406 Organization	Upkeep of Government	100,000.00	40,000.00	140,000.00	40,000.00			300,000.00		
21003473/22000000 Health Post	Overhead Cost - Amakom	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003473/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003474/22000000 Primary Health Centre	Overhead Cost - Amichi	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003474/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003475/22000000 Post	Overhead Cost - Awor Health	50,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003475/22020406 Organization	Upkeep of Government	50,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003476/22000000 Primary Health Centre	Overhead Cost - Azigbo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003476/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003477/22000000 comprehensive primary health centre Akwaihed	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003477/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003478/22000000	Overhead Cost - Ebe Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003478/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003479/22000000	Overhead Cost - Ebenator Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003479/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003480/22000000	Overhead Cost - Ekwulumili Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003480/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003481/22000000	Overhead Cost - Eziana Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003481/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003482/22000000	Overhead Cost - Ezinifite Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003482/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003483/22000000	Overhead Cost - Ezinifite Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003483/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003484/22000000	Overhead Cost - Isoke Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003484/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003485/22000000	Overhead Cost - Nkwukwo Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003485/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003486/22000000	Overhead Cost - Obiagu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003486/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003487/22000000	Overhead Cost - Odikpi Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003487/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003488/22000000	Overhead Cost - Ogbakaba Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003488/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003489/22000000	Overhead Cost - Orjiezeka health post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003489/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003490/22000000	Overhead Cost - Osumenyi Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003490/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003491/22000000	Overhead Cost - Osumenyi Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003491/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003492/22000000	Overhead Cost - Uboma Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003492/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003493/22000000	Overhead Cost - Ugwuochi Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003493/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003494/22000000	Overhead Cost - Ukpor General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003494/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003495/22000000 Maternal and Child Health	Overhead Cost - Ukpork			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003495/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003496/22000000 Primary Health Centre	Overhead Cost - Umudiala			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003496/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003497/22000000 Health Post	Overhead Cost - Umudiji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003497/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003498/22000000 Health Post	Overhead Cost - Umuhu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003498/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003499/22000000 Health Post	Overhead Cost - Umuike			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003499/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003500/22000000 Primary Health Centre,	Overhead Cost - Umunuko			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003500/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003501/22000000 Primary Health Centre	Overhead Cost - Umuogazi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003501/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003502/22000000 Primary Health Centre	Overhead Cost - Unubi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003502/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003503/22000000 Primary Health Centre	Overhead Cost - Utuh			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003503/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003504/22000000 Primary Health Centre	Overhead Cost - Akili-Ogidi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003504/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003505/22000000 Primary Health Centre	Overhead Cost - Akili-Ozior			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003505/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003506/22000000 Primary Health Centre	Overhead Cost - Amiyi			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003506/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003507/22000000 Comprehensive Health Centre	Overhead Cost - Atani			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003507/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003508/22000000 Primary Health Centre	Overhead Cost - Atani ii			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003508/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003509/22000000 Primary Health Centre	Overhead Cost - Atani i			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003509/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003510/22000000 Health Post	Overhead Cost - Iyiowa			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003510/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003511/22000000 and Child Health Clinic Atani			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003511/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003512/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003512/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003513/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003513/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003514/22000000 Health Post ii			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003514/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003515/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003515/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003516/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003516/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003517/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003517/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003518/22000000 Ogwuaniocha Basic Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003518/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003519/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003519/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003520/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003520/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003521/22000000 Health Post 2			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003521/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003522/22000000 Health Post 3			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003522/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003523/22000000 Health Post 7			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003523/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003524/22000000 Health Post 9			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003524/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003525/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003525/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003526/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003526/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003527/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003527/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003528/22000000 Primary Health Centre 1	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003528/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003529/22000000 Primary Health Centre 11	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003529/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003530/22000000 Primary Health Centre 5	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003530/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003531/22000000 Primary Health Centre iii	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003531/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003532/22000000 Primary Health Centre	Overhead Cost - Osomalla			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003532/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003533/22000000 General Hospital	Overhead Cost - Ossomala			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003533/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003534/22000000 Health Post Iyiowa	Overhead Cost - St. James			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003534/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003535/22000000 Umunnankwo Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003535/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003536/22000000 Health Post	Overhead Cost - Umuzu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003536/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003537/22000000 Post	Overhead Cost - 3-3 Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003537/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003538/22000000 Primary Health Centre	Overhead Cost - Akpaka			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003538/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003539/22000000 Barracks MRS Hospital	Overhead Cost - Army			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003539/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003540/22000000 Centre Onitsha	Overhead Cost - Basic Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003540/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003541/22000000 Church Health Post	Overhead Cost - Christ			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003541/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003542/22000000 Divine Love H/P	Overhead Cost - Church of			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003542/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003543/22000000 Church Primary Health Centre	Overhead Cost - Emmanuel			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003543/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003544/22000000 Government Girls Clinic	Overhead Cost - Federal			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003544/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003545/22000000 Primary Health Centre	Overhead Cost - Holy Spirit			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003545/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003546/22000000 Church Primary Health Centre	Overhead Cost - Immanuel			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003546/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003547/22000000 Primary Health Centre	Overhead Cost - Inland Town			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003547/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003548/22000000 Health Post	Overhead Cost - Isiafor			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003548/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003549/22000000 Organization	Overhead Cost - Ogboye Phc			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003549/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003550/22000000 General Hospital	Overhead Cost - Onitsha			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003550/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003551/22000000 Of Fatima Woliwo Health Post	Overhead Cost - Our Lady'S			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003551/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003552/22000000 Medical Centre	Overhead Cost - Police			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003552/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003553/22000000 Marine Health Post	Overhead Cost - Prisons		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003553/22020406 Organization	Upkeep of Government		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003554/22000000 Rossary Health Clinic	Overhead Cost - Queen of		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003554/22020406 Organization	Upkeep of Government		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003555/22000000 Primary Health Centre	Overhead Cost - St. Marks		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003555/22020406 Organization	Upkeep of Government		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003556/22000000 Catholic Church Osha Health Post	Overhead Cost - St. Marys			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003556/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003557/22000000 Hospital And Maternity	Overhead Cost - St.Patrick'S			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003557/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003558/22000000 King Parish Health Post	Overhead Cost - Christ the			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003558/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003559/22000000 Pam Pam	Overhead Cost - Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003559/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003560/22000000 Health Post St Michaels Fegge	Overhead Cost - Methodist			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003560/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003561/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003561/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003562/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003562/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003563/22000000 Peace Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003563/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003564/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003564/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003565/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003565/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003566/22000000 Heart Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003566/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003567/22000000 Road Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003567/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003568/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003568/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003569/22000000 Health Post, Fegge			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003569/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003570/22000000 Christopher Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003570/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003571/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003571/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003572/22000000 Ang Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003572/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003573/22000000 Baptist Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003573/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003574/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003574/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003575/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003575/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003576/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003576/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003577/22000000 Ndiowu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003577/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003578/22000000 Maternal and Child Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003578/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003579/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003579/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003580/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003580/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003581/22000000 Nanka Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003581/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003582/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003582/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003583/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003583/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003584/22000000 Health Post	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003584/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003585/22000000 Health Centre	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003585/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003586/22000000 Primary Health Centre	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003586/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003587/22000000 Health Post	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003587/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003588/22000000 Referral Primary Health Center	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003588/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003589/22000000 Hospital and Maternity	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003589/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003590/22000000 Hospital Ufuma	114,000.00	80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003590/22020406 Organization	114,000.00	80,000.00	140,000.00	140,000.00	60,000.00+	42.86%+	300,000.00		
21003591/22000000 Primary Health Centre	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003591/22020406 Organization	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003592/22000000 Umuogu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003592/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003593/22000000 Hospital Orumba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003593/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003594/22000000	Overhead Cost - Iwolo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003594/22020406	Primary Health Centre Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003595/22000000	Overhead Cost - Model			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003595/22020406	Primary Health Centre, Ndiowu Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003596/22000000	Overhead Cost - Nanka 1	111,000.00	840,000.00	140,000.00	840,000.00			300,000.00		
21003596/22020406	Primary Health Centre Upkeep of Government Organization	111,000.00	840,000.00	140,000.00	840,000.00			300,000.00		
21003597/22000000	Overhead Cost - Nanka 11	100,000.00	<60,000.00>	140,000.00	40,000.00	100,000.00+	250.00%+	300,000.00		
21003597/22020406	Primary Health Centre Upkeep of Government Organization	100,000.00	<60,000.00>	140,000.00	40,000.00	100,000.00+	250.00%+	300,000.00		
21003598/22000000	Overhead Cost - Nanka 2	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003598/22020406	Health Post Upkeep of Government Organization	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003599/22000000	Overhead Cost - NdiKelionwu	100,000.00	<60,000.00>	140,000.00	40,000.00	100,000.00+	250.00%+	300,000.00		
21003599/22020406	Primary Health Centre Upkeep of Government Organization	100,000.00	<60,000.00>	140,000.00	40,000.00	100,000.00+	250.00%+	300,000.00		
21003600/22000000	Overhead Cost -	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003600/22020406	Ndiokpalaeze Primary Health Centre Upkeep of Government Organization	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003601/22000000	Overhead Cost - Ndiopalaeke	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003601/22020406	Primary Health Centre Upkeep of Government Organization	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003602/22000000	Overhead Cost - Ndiowu	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003602/22020406	Primary Health Centre Upkeep of Government Organization	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003603/22000000	Overhead Cost - Ndiukwuenu	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003603/22020406	Health Post Upkeep of Government Organization	100,000.00		140,000.00	40,000.00	40,000.00+	100.00%+	300,000.00		
21003604/22000000	Overhead Cost - Ndiukwuenu	100,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003604/22020406	Primary Health Centre Upkeep of Government Organization	100,000.00	100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003605/22000000	Overhead Cost - Ofuobi	50,000.00	50,000.00	140,000.00	140,000.00	90,000.00+	64.29%+	300,000.00		
21003605/22020406	Comprehensive Health Centre Upkeep of Government Organization	50,000.00	50,000.00	140,000.00	140,000.00	90,000.00+	64.29%+	300,000.00		
21003606/22000000	Overhead Cost - Oko I		100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003606/22020406	Primary Health Centre Upkeep of Government Organization		100,000.00	140,000.00	140,000.00	40,000.00+	28.57%+	300,000.00		
21003607/22000000	Overhead Cost - Okpeze		140,000.00	140,000.00	140,000.00			300,000.00		
21003607/22020406	Primary Health Centre Upkeep of Government Organization		140,000.00	140,000.00	140,000.00			300,000.00		
21003608/22000000	Overhead Cost - Omogho			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003608/22020406	Primary Health Centre Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003609/22000000	Overhead Cost - Primary		60,000.00	140,000.00	140,000.00	80,000.00+	57.14%+	300,000.00		
21003609/22020406	Health Centre Omogho Upkeep of Government Organization		60,000.00	140,000.00	140,000.00	80,000.00+	57.14%+	300,000.00		
21003610/22000000	Overhead Cost - Ugwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003610/22020406	Awgbu Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003610/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003611/22000000 Umuagu Health Post	Overhead Cost - Ugwu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003611/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003612/22000000 Umuaguosibe Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003612/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003613/22000000 Primary Health Centre	Overhead Cost - Umueji			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003613/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003614/22000000 Primary Health Centre	Overhead Cost - Umunebo			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003614/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003615/22000000 primary Health Centre	Overhead Cost - Umuochu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003615/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003616/22000000 Health Post	Overhead Cost - Umuogem			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003616/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003617/22000000 Health Post	Overhead Cost - Umuonyiba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003617/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003618/22000000 Primary Health Centre	Overhead Cost - Umuonyika I			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003618/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003619/22000000 II Primary Health Centre	Overhead Cost - Umuonyika			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003619/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003620/22000000 Primary Health Centre	Overhead Cost - Agbudu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003620/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003621/22000000 Health Post	Overhead Cost - Akwuoba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003621/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003622/22000000 Health Post	Overhead Cost - Amaikpa			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003622/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003623/22000000 Comprehensive Health Centre Lomu	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003623/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003624/22000000 Umuonyia Health Post	Overhead Cost - Enugu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003624/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003625/22000000 Health Post	Overhead Cost - Eziagu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003625/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003626/22000000 Primary Health Centre	Overhead Cost - Ezira			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003626/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003627/22000000	Overhead Cost - Ihie Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003627/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003628/22000000	Overhead Cost - Ihite Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003628/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003629/22000000	Overhead Cost - Isulo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003629/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003630/22000000	Overhead Cost - Nawfija Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003630/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003631/22000000	Overhead Cost - Ndikpa Health Post		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003631/22020406	Upkeep of Government Organization		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003632/22000000	Overhead Cost - Ndiukwu Health Post		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003632/22020406	Upkeep of Government Organization		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003633/22000000	Overhead Cost - Nsogwu Primary Health Centre		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003633/22020406	Upkeep of Government Organization		90,000.00	140,000.00	140,000.00	50,000.00+	35.71%+	300,000.00		
21003634/22000000	Overhead Cost - Nsogwu Unity Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003634/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003635/22000000	Overhead Cost - Ogboji Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003635/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003636/22000000	Overhead Cost - Ogbunka Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003636/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003637/22000000	Overhead Cost - Ohukabia Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003637/22020406	Upkeep of Government Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003638/22000000	Overhead Cost - Okpu Health Post			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003638/22020406	Upkeep of Government Organization			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003639/22000000	Overhead Cost - Onnel Primary Health Care			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003639/22020406	Upkeep of Government Organization			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003640/22000000	Overhead Cost - Owere Ezukala Primary Health Centre			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003640/22020406	Upkeep of Government Organization			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003641/22000000	Overhead Cost - Primary Health Centre Akpu			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003641/22020406	Upkeep of Government Organization			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003642/22000000	Overhead Cost - Primary Health Centre Umuchukwu			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003642/22020406	Upkeep of Government Organization			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003643/22000000	Overhead Cost - Ubaha Health Post			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		

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21003643/22020406 Organization	Upkeep of Government			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003644/22000000 Health Post	Overhead Cost - Ugwuaro			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003644/22020406 Organization	Upkeep of Government			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003645/22000000 Health Post	Overhead Cost - Umuawaihai			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003645/22020406 Organization	Upkeep of Government			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003646/22000000 Health Post	Overhead Cost - Umuchioma			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003646/22020406 Organization	Upkeep of Government			140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003647/22000000 Health Post	Overhead Cost - Umunlebo	100,000.00		140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003647/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	100,000.00	100,000.00+	100.00%+	300,000.00		
21003648/22000000 Maternal And Child Health	Overhead Cost - Umunze	120,500.00	540,000.00	140,000.00	540,000.00			300,000.00		
21003648/22020406 Organization	Upkeep of Government	120,500.00	540,000.00	140,000.00	540,000.00			300,000.00		
21003649/22000000 Health Post	Overhead Cost - Umuomaku	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003649/22020406 Organization	Upkeep of Government	100,000.00	140,000.00	140,000.00	140,000.00			300,000.00		
21003650/22000000 Primary Health Centre	Overhead Cost - Umuomaku	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003650/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003651/22000000 UmuomaEzeogbu Health Post	Overhead Cost -	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003651/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003652/22000000 Post	Overhead Cost - Ururo Health	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003652/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003653/22000000 Health Post	Overhead Cost - Usube	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003653/22020406 Organization	Upkeep of Government	100,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003654/22000000 Health Clinic	Overhead Cost - Abakpu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003654/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003655/22000000 Health Clinic	Overhead Cost - Achallagu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003655/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003656/22000000 Health Clinic Nteje	Overhead Cost - Amadiaba			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003656/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003657/22000000 Pimary Health Centre	Overhead Cost - Awkuzu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003657/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003658/22000000 Ogbunike Primary Health Center	Overhead Cost - Azu		140,000.00	140,000.00	140,000.00			300,000.00		
21003658/22020406 Organization	Upkeep of Government		140,000.00	140,000.00	140,000.00			300,000.00		
21003659/22000000 Primary Health Centre	Overhead Cost - Ifite Awkuzu			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003659/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003660/22000000 Ogbunike Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003660/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003661/22000000 Nkwelle Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003661/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003662/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003662/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003663/22000000 Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003663/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003664/22000000 Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003664/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003665/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003665/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003666/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003666/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003667/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003667/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003668/22000000 Maternal and Child Health			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003668/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003669/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003669/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003670/22000000 Awkuzu Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003670/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003671/22000000 Umunya primary Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003671/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003672/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003672/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003673/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003673/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003674/22000000 Ezunaka Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003674/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003675/22000000 Primary Health Care Centre			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003675/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003676/22000000 Comprehensive Health Center (NAUTH)			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		

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21003676/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003677/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21003677/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	300,000.00		
21027033 - Anambra State Oxygen Production Plant									
21027033/22020102 Others	861,625.28		512,964.00	12,964.00	12,964.00+	100.00%+	538,612.00		
21027033/22020201	333,100.00	2,411,717.98	415,800.00	3,215,800.00	804,082.02+	25.00%+	436,590.00		
21027033/22020202	232,300.00		255,544.00	255,544.00	255,544.00+	100.00%+	268,322.00		
21027033/22020203	215,200.00		236,775.00	236,775.00	236,775.00+	100.00%+	248,614.00		
21027033/22020301 Consumables	181,700.00		240,529.00	240,529.00	240,529.00+	100.00%+	252,556.00		
21027033/22020401 Vehicle/Transport Equipment	735,000.00		808,500.00	308,500.00	308,500.00+	100.00%+	848,925.00		
21027033/22020402 Furniture	10,500.00		11,550.00	11,550.00	11,550.00+	100.00%+	12,128.00		
21027033/22020403 Building(Residential)	373,500.00		427,350.00	97,350.00	97,350.00+	100.00%+	448,718.00		
21027033/22020404 Equipment/IT Equipment	230,250.00		236,775.00	236,775.00	236,775.00+	100.00%+	248,614.00		
21027033/22020405 Generators	30,000.00		34,650.00	34,650.00	34,650.00+	100.00%+	36,383.00		
21027033/22020411 Communication Equipment	262,800.00		289,097.00	289,097.00	289,097.00+	100.00%+	303,551.00		
21027033/22020801	673,950.00		1,800,645.00	300,645.00	300,645.00+	100.00%+	1,890,677.00		
21027033/22020803	263,000.00	500,000.00	346,586.00	676,586.00	176,586.00+	26.10%+	363,915.00		
21027033/22020901 Interest)	8,400.00	24,110.72	9,240.00	29,240.00	5,129.28+	17.54%+	9,702.00		
21027033/22021001	344,400.00		378,840.00	358,840.00	358,840.00+	100.00%+	397,782.00		
21027033/22021002 Allowance	100,800.00		110,880.00	110,880.00	110,880.00+	100.00%+	116,424.00		
21027033/22021006	5,250.00		5,775.00	5,775.00	5,775.00+	100.00%+	6,064.00		
21027033/22021007	630,000.00		693,000.00	393,000.00	393,000.00+	100.00%+	727,650.00		
21027033/22021014 Defense	105,000.00		115,500.00	115,500.00	115,500.00+	100.00%+	121,275.00		
Total Overhead Cost	5,596,775.28	2,935,828.70	6,930,000.00	6,930,000.00	3,994,171.30+	57.64%+	7,276,502.00		
Total Recurrent Exp	5,596,775.28	2,935,828.70	6,930,000.00	6,930,000.00	3,994,171.30+	57.64%+	7,276,502.00		
35001001 - Ministry of Environment, Beautification & Ecology									
35001001/21010101	64,210,621.63	65,871,970.89	76,369,123.00	76,369,123.00	10,497,152.11+	13.75%+	106,916,772.00		
35001001/21010110	4,828,000.00								
35001001/21020101	5,876,248.11	6,938,715.65	7,030,752.00	7,030,752.00	92,036.35+	1.31%+	9,843,053.00		
35001001/21020102	333,000.00		529,100.00	529,100.00	529,100.00+	100.00%+	740,740.00		
35001001/21020103	157,500.00		250,250.00	250,250.00	250,250.00+	100.00%+	350,350.00		
35001001/21020104	108,250.00	4,500,911.95	7,636,912.00	7,186,912.00	2,686,000.05+	37.37%+	10,691,677.00		
35001001/21020106	4,139,411.00		171,997.00	171,997.00	171,997.00+	100.00%+	240,796.00		
35001001/21020128	6,912,534.25	1,632,198.00	1,182,198.00	1,632,198.00			1,655,077.00		
Total Personal Cost	86,565,564.99	78,943,796.49	93,170,332.00	93,170,332.00	14,226,535.51+	15.27%+	130,438,465.00		

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35001001/22020101	Local Travel and Transport - Training	202,000.00	190,000.00	627,900.00	627,900.00	437,900.00+	69.74%+	690,690.00		
35001001/22020102	local travel and transport others	574,500.00	677,000.00	1,449,000.00	1,449,000.00	772,000.00+	53.28%+	1,593,900.00		
35001001/22020202	Telephone Charges			48,300.00	48,300.00	48,300.00+	100.00%+	53,130.00		
35001001/22020301	Office Stationeries/Computer Consumables	724,000.00	1,065,899.71	1,690,500.00	1,690,500.00	624,600.29+	36.95%+	1,859,550.00		
35001001/22020305	Printing of non security/computer consumable			72,450.00	72,450.00	72,450.00+	100.00%+	79,695.00		
35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,900,000.00	2,360,000.00	4,830,000.00	4,830,000.00	2,470,000.00+	51.14%+	5,313,000.00		
35001001/22020402	Maintenance of Office Furniture		40,000.00	120,750.00	120,750.00	80,750.00+	66.87%+	132,825.00		
35001001/22020404	Maintenance of office/IT equipment	147,000.00	138,500.00	362,250.00	362,250.00	223,750.00+	61.77%+	398,475.00		
35001001/22020406	Other Maintenance Service	145,000.00	230,000.00	483,000.00	483,000.00	253,000.00+	52.38%+	531,300.00		
35001001/22020411	Maintenance of communication equipment			24,150.00	24,150.00	24,150.00+	100.00%+	26,565.00		
35001001/22020501	Local Training	2,000.00	40,000.00	120,750.00	120,750.00	80,750.00+	66.87%+	132,825.00		
35001001/22020801	Motor vehicle fuel cost	1,324,000.00	1,754,000.00	3,622,500.00	3,622,500.00	1,868,500.00+	51.58%+	3,984,750.00		
35001001/22020802	Other transport equipment fuel cost	90,000.00		241,500.00	241,500.00	241,500.00+	100.00%+	265,650.00		
35001001/22020901	Bank Charges (Other Than Interest)	2,971.82	1,261.66	12,075.00	12,075.00	10,813.34+	89.55%+	13,283.00		
35001001/22021001	Refreshment & Meals	135,000.00	110,800.00	428,900.00	428,900.00	318,100.00+	74.17%+	471,790.00		
35001001/22021003	Publicity and advertisement		20,000.00	48,300.00	48,300.00	28,300.00+	58.59%+	53,130.00		
35001001/22021006	Postages and courier services			12,075.00	12,075.00	12,075.00+	100.00%+	13,283.00		
35001001/22021014	Budget Preparation and Defense	210,000.00	130,000.00	483,000.00	483,000.00	353,000.00+	73.08%+	531,300.00		
Total Overhead Cost		5,456,471.82	6,757,461.37	14,677,400.00	14,677,400.00	7,919,938.63+	53.96%+	16,145,141.00		
Total Recurrent Exp		92,022,036.81	85,701,257.86	107,847,732.00	107,847,732.00	22,146,474.14+	20.53%+	146,583,606.00		
35055001 - Anambra State Waste Mgt Envr Protectn Agency										
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35055001/22020101	Local Travel and Transport - Training	26,247,000.00	493,600.00	28,875,000.00	28,875,000.00	28,381,400.00+	98.29%+	14,437,500.00		
35055001/22020201	Electricity Charges	13,000,000.00		14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	7,218,750.00		
35055001/22020202	Telephone Charges		35,000.00	5,775,000.00	5,775,000.00	5,740,000.00+	99.39%+	2,887,500.00		
35055001/22020301	'Office Stationeries/Computer Consumables		745,500.00	4,331,250.00	4,331,250.00	3,585,750.00+	82.79%+	2,165,625.00		
35055001/22020401	'Maintenance of Motor Vehicle/Transport Equipment		3,456,100.00	3,465,000.00	3,465,000.00	8,900.00+	0.26%+	1,732,500.00		
35055001/22020402	Maintenance of office Furniture	26,000,000.00	11,427,900.00	28,875,000.00	28,875,000.00	17,447,100.00+	60.42%+	14,437,500.00		
35055001/22020406	Upkeep of Government Organization		560,500.00	577,500.00	577,500.00	17,000.00+	2.94%+	288,750.00		
35055001/22020501	Local Training			288,750.00	288,750.00	288,750.00+	100.00%+	144,375.00		
35055001/22020601	Security Services			577,500.00	577,500.00	577,500.00+	100.00%+	288,750.00		
35055001/22020602	Office Rent	13,036,000.00	714,200.00	14,437,500.00	14,437,500.00	13,723,300.00+	95.05%+	7,218,750.00		
35055001/22020604	'Security Vote (Including Operations)			1,443,750.00	1,443,750.00	1,443,750.00+	100.00%+	721,875.00		
35055001/22020701	Financial Consulting	13,125,000.00	555,000.00	14,437,500.00	14,437,500.00	13,882,500.00+	96.16%+	7,218,750.00		
35055001/22020901	Bank Charges (Other Than interest)		6,686.00	2,887,500.00	2,887,500.00	2,880,814.00+	99.77%+	1,443,750.00		
35055001/22021001	Refreshment & meals		7,543,200.00	14,437,500.00	14,437,500.00	6,894,300.00+	47.75%+	7,218,750.00		
35055001/22021007	Welfare Packages		7,299,500.00	12,416,250.00	12,416,250.00	5,116,750.00+	41.21%+	6,208,125.00		

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35055001/22021014	'Budget Preparation and Defense			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,750.00		
Total Overhead Cost		91,408,000.00	32,837,186.00	150,150,000.00	150,150,000.00	117,312,814.00+	78.13%+	75,075,000.00		
Total Recurrent Exp		91,408,000.00	32,837,186.00	150,150,000.00	150,150,000.00	117,312,814.00+	78.13%+	75,075,000.00		
35109001 - Forestry Department										
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35109001/22020102	Local Travel and Transport - Others	58,320.00		137,340.00	137,340.00	137,340.00+	100.00%+	151,074.00		
35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	92,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	251,790.00		
35109001/22020801	Motor Vehicle Fuel Cost	175,580.00	160,580.00	228,900.00	228,900.00	68,320.00+	29.85%+	251,790.00		
35109001/22020901	Bank Charges (Other Than Interest)	215.04		15,723.00	15,723.00	15,723.00+	100.00%+	17,295.00		
35109001/22021001	Refreshment & Meals			57,225.00	57,225.00	57,225.00+	100.00%+	62,948.00		
35109001/22021003	Publicity and Advertisement			22,890.00	22,890.00	22,890.00+	100.00%+	25,179.00		
35109001/22021006	Postages and Courier Services			5,722.00	5,722.00	5,722.00+	100.00%+	6,295.00		
35109001/22021014	Budget Preparation and Defense			57,225.00	57,225.00	57,225.00+	100.00%+	62,948.00		
Total Overhead Cost		326,115.04	160,580.00	753,925.00	753,925.00	593,345.00+	78.70%+	829,319.00		
Total Recurrent Exp		326,115.04	160,580.00	753,925.00	753,925.00	593,345.00+	78.70%+	829,319.00		
35001002 - Anambra State Park and Gardens										
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35001002/22020101	Local Travel and Transport - Training	208,000.00								
35001002/22020102	Local Travel and Transport- Others	398,290.00	503,000.00	546,277.00	546,277.00	43,277.00+	7.92%+	600,905.00		
35001002/22020202	Telephone Charge	321,500.00	354,000.00	372,250.00	372,250.00	18,250.00+	4.90%+	409,475.00		
35001002/22020203	Internet Access Charges	6,600.00	96,000.00	114,450.00	114,450.00	18,450.00+	16.12%+	125,895.00		
35001002/22020205	water rate	19,420.00	58,000.00	80,115.00	80,115.00	22,115.00+	27.60%+	88,127.00		
35001002/22020301	Office Stationeries/Computer Consumables	508,500.00	452,000.00	452,365.00	452,365.00	365.00+	0.08%+	497,602.00		
35001002/22020305	Printing of Non Security Documents			114,450.00	4,450.00	4,450.00+	100.00%+	125,895.00		
35001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	53,000.00	169,300.00	228,900.00	228,900.00	59,600.00+	26.04%+	251,790.00		
35001002/22020402	Maintenance of Office Furniture			57,225.00	7,225.00	7,225.00+	100.00%+	62,948.00		
35001002/22020404	Maintenance of Office / IT Equipments			228,900.00	8,900.00	8,900.00+	100.00%+	251,790.00		
35001002/22020405	Maintenance of Plants & Generators			171,675.00	1,675.00	1,675.00+	100.00%+	188,843.00		
35001002/22020406	Other Maintenance Services	20,000.00	110,200.00	228,900.00	128,900.00	18,700.00+	14.51%+	251,790.00		
35001002/22020501	Local Training			114,450.00	4,450.00	4,450.00+	100.00%+	125,895.00		
35001002/22020601	Security Services	330,000.00	275,000.00	286,700.00	286,700.00	11,700.00+	4.08%+	315,370.00		
35001002/22020605	Cleaning & Fumigation Services		100,000.00	114,450.00	114,450.00	14,450.00+	12.63%+	125,895.00		
35001002/22020801	Motor Vehicle Fuel Cost	2,025,000.00	2,360,000.00	2,572,250.00	2,572,250.00	212,250.00+	8.25%+	2,829,475.00		
35001002/22020802	Other Transport Equipment Fuel Cost			143,350.00	143,350.00	143,350.00+	100.00%+	157,685.00		
35001002/22020803	Plant/Generator Fuel Cost		800,000.00	172,250.00	1,072,250.00	272,250.00+	25.39%+	189,475.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
35001002/22020901	Bank Charges (Other Than Interest)	822.75	3,134.00	11,445.00	11,445.00	8,311.00+	72.62%+	12,590.00		
35001002/22021001	Refreshment & Meals	60,000.00	125,000.00	137,340.00	137,340.00	12,340.00+	8.99%+	151,074.00		
35001002/22021002	Honorarium & Sitting Allowance			171,675.00	31,675.00	31,675.00+	100.00%+	188,843.00		
35001002/22021003	Publicity & Advertisements	85,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	125,895.00		
35001002/22021007	Welfare Packages	515,000.00	477,000.00	572,250.00	572,250.00	95,250.00+	16.64%+	629,475.00		
35001002/22021014	Budget Preparation and Defense	210,000.00	120,000.00	128,900.00	128,900.00	8,900.00+	6.90%+	141,790.00		
Total Overhead Cost		4,761,132.75	6,002,634.00	7,135,017.00	7,135,017.00	1,132,383.00+	15.87%+	7,848,522.00		
Total Recurrent Exp		4,761,132.75	6,002,634.00	7,135,017.00	7,135,017.00	1,132,383.00+	15.87%+	7,848,522.00		

35001003 - Anambra State Clear Drainage and Forest Pres

35001003/22020101	Local Travel and Transport - Training			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	1,732,500.00		
35001003/22020201	Electricity Charge			1,732,500.00	1,732,500.00	1,732,500.00+	100.00%+	866,250.00		
35001003/22020202	Telephone Charges			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	577,500.00		
35001003/22020301	Office Stationeries/Computer Consumables			866,250.00	866,250.00	866,250.00+	100.00%+	433,125.00		
35001003/22020401	Maintenance of Motor Vehicle/Transport Equipment	30,290.00		693,000.00	693,000.00	693,000.00+	100.00%+	346,500.00		
35001003/22020402	Maintenance of Office Furniture			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	1,732,500.00		
35001003/22020406	Upkeep of Government Organization			115,500.00	115,500.00	115,500.00+	100.00%+	57,750.00		
35001003/22020501	Local Training			57,750.00	57,750.00	57,750.00+	100.00%+	28,875.00		
35001003/22020601	Security Services			115,500.00	115,500.00	115,500.00+	100.00%+	57,750.00		
35001003/22020602	Office Rent			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,750.00		
35001003/22020604	Security Vote (Including Operations)			288,750.00	288,750.00	288,750.00+	100.00%+	144,375.00		
35001003/22020701	Financial Consulting			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,750.00		
35001003/22020901	Bank Charges (Other Than Interest)			5,197,500.00	5,197,500.00	5,197,500.00+	100.00%+	2,598,750.00		
35001003/22021001	Refreshment & Meals			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,750.00		
35001003/22021007	Welfare Packages			2,483,250.00	2,483,250.00	2,483,250.00+	100.00%+	1,241,625.00		
35001003/22021014	Budget Preparation and Defense			577,500.00	577,500.00	577,500.00+	100.00%+	288,750.00		
Total Overhead Cost		30,290.00		28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	14,437,500.00		
Total Recurrent Exp		30,290.00		28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	14,437,500.00		

35001004 - Anambra State Erosion Watershed & Climate Ch

35001004/22020201	Electricity Charges	182,950.00	390,800.00	2,887,500.00	2,887,500.00	2,496,700.00+	86.47%+	3,176,250.00		
35001004/22020202	Telephone Charges	1,049,500.00	1,152,000.00	1,155,000.00	1,155,000.00	3,000.00+	0.26%+	1,270,500.00		
35001004/22020301	Office Stationeries/Computer Consumables	748,000.00	757,750.00	866,250.00	866,250.00	108,500.00+	12.53%+	952,875.00		
35001004/22020401	Maintenance of Motor Vehicle/Transport Equipment	494,000.00	672,757.88	693,000.00	693,000.00	20,242.12+	2.92%+	762,300.00		
35001004/22020402	Maintenance of Office Furniture	499,600.00	1,191,000.00	5,775,000.00	5,775,000.00	4,584,000.00+	79.38%+	6,352,500.00		
35001004/22020406	Upkeep of Government Organization	50,000.00		115,500.00	115,500.00	115,500.00+	100.00%+	127,050.00		
35001004/22020501	Local Training	50,000.00		57,750.00	57,750.00	57,750.00+	100.00%+	63,525.00		

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
35001004/22020601	Security Services	100,000.00	100,000.00	115,500.00	115,500.00	15,500.00+	13.42%+	127,050.00	
35001004/22020602	Office Rent			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	3,176,250.00	
35001004/22020604	Security Vote (Including Operations)	50,000.00	16,000.00	288,750.00	288,750.00	272,750.00+	94.46%+	317,625.00	
35001004/22020701	Financial Consulting			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	3,176,250.00	
35001004/22020901	Bank Charges (Other Than Interest)	4,064.44	3,906.65	57,750.00	57,750.00	53,843.35+	93.24%+	63,525.00	
35001004/22021001	Refreshment & Meals	777,500.00	857,000.00	2,887,500.00	2,887,500.00	2,030,500.00+	70.32%+	3,176,250.00	
35001004/22021007	Welfare Packages	970,000.00	165,000.00	1,328,250.00	1,328,250.00	1,163,250.00+	87.58%+	1,461,075.00	
35001004/22021014	Budget Preparation and Defense	933,185.00	693,260.00	1,097,250.00	1,097,250.00	403,990.00+	36.82%+	1,206,975.00	
Total Overhead Cost		5,908,799.44	5,999,474.53	23,100,000.00	23,100,000.00	17,100,525.47+	74.03%+	25,410,000.00	
Total Recurrent Exp		5,908,799.44	5,999,474.53	23,100,000.00	23,100,000.00	17,100,525.47+	74.03%+	25,410,000.00	
13001002 - Anambra State Sports Development Commission									
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13001002/22020102	Local Travel and Transport- Others	10,000.00							
13001002/22020201	Electricity Charges	60,000.00							
13001002/22020301	Office Stationeries/Computer Consumables	60,000.00							
13001002/22020406	Other Maintenance Services	18,000.00							
13001002/22020801	Motor Vehicle Fuel Cost	150,000.00							
13001002/22020802	Other Transport Equipment Fuel Cost	8,000.00							
13001002/22020901	Bank Charges (Other Than Interest)	510.39							
13001002/22021001	Refreshment & Meals	38,000.00							
13001002/22021011	Promotion (Service Wide)	175,000.00							
Total Overhead Cost		519,510.39							
Total Recurrent Exp		519,510.39							
51001001 - Ministry of Local Govt, Chieftancy & Community A									
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51001001/21010101	Basic Salary	16,438,672.00	21,438,225.57	22,960,798.00	22,960,798.00	1,522,572.43+	6.63%+	32,145,117.00	
51001001/21010110	Subsidy Removal Palliative	1,999,900.00							
51001001/21020101	Housing/Rent Allowance	5,842,114.06	5,359,555.99	5,740,190.00	5,740,190.00	380,634.01+	6.63%+	8,036,266.00	
51001001/21020102	Transport Allowance	851,700.00	591,850.00	767,592.00	767,592.00	175,742.00+	22.90%+	1,074,629.00	
51001001/21020103	Meal Subsidy	306,000.00	283,900.00	367,192.00	367,192.00	83,292.00+	22.68%+	514,069.00	
51001001/21020104	Utility Allowance	217,200.00	202,350.00	260,339.00	260,339.00	57,989.00+	22.27%+	364,475.00	
51001001/21020106	Leave Allowance	1,712,991.00	1,831,124.15	2,296,079.00	2,296,079.00	464,954.85+	20.25%+	1,713,091.00	
51001001/21020128	other allowances	1,311,785.07	900,000.00	900,000.00	900,000.00			1,260,000.00	
Total Personal Cost		28,680,362.13	30,607,005.71	33,292,190.00	33,292,190.00	2,685,184.29+	8.07%+	45,107,647.00	
51001001/22020101	Local Travel and Transport - Training	192,000.00	127,000.00	420,000.00	420,000.00	293,000.00+	69.76%+	462,000.00	
51001001/22020102	Local Travel and Trannsport- Others	846,000.00	648,500.00	1,695,750.00	1,695,750.00	1,047,250.00+	61.76%+	1,865,325.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
51001001/22020201	Electricity Charges	42,000.00		84,000.00	84,000.00	84,000.00+	100.00%+	92,400.00	
51001001/22020202	Telephone Charge	513,000.00	375,300.00	1,092,000.00	1,092,000.00	716,700.00+	65.63%+	1,201,200.00	
51001001/22020204	Satellite Broadcasting Access Charges	34,000.00	42,500.00	94,500.00	94,500.00	52,000.00+	55.03%+	103,950.00	
51001001/22020205	Water Rate	157,000.00	10,000.00	315,000.00	315,000.00	305,000.00+	96.83%+	346,500.00	
51001001/22020301	Office Stationeries/Computer Consumables	985,000.00	702,900.00	1,995,000.00	1,995,000.00	1,292,100.00+	64.77%+	2,194,500.00	
51001001/22020303	Newspapers	75,450.66	49,540.00	189,000.00	189,000.00	139,460.00+	73.79%+	207,900.00	
51001001/22020305	Printing of Non Security Documents	52,454.66	16,000.00	105,000.00	105,000.00	89,000.00+	84.76%+	115,500.00	
51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	980,000.00	1,315,000.00	1,995,000.00	1,995,000.00	680,000.00+	34.09%+	2,194,500.00	
51001001/22020402	Maintenance of Office Furniture	35,000.00	15,000.00	105,000.00	105,000.00	90,000.00+	85.71%+	115,500.00	
51001001/22020403	Maintenance of office Building	90,000.00	50,000.00	252,000.00	252,000.00	202,000.00+	80.16%+	277,200.00	
51001001/22020404	Maintenance of Office / IT Equipments	132,000.00	108,100.00	315,000.00	315,000.00	206,900.00+	65.68%+	346,500.00	
51001001/22020405	Maintenance of Plants and Generators	135,000.00	125,000.00	315,000.00	315,000.00	190,000.00+	60.32%+	346,500.00	
51001001/22020406	Other maintenance services	179,200.00	336,200.00	366,450.00	366,450.00	30,250.00+	8.25%+	403,095.00	
51001001/22020605	Cleaning and Fumigation services	12,000.00	35,000.00	63,000.00	63,000.00	28,000.00+	44.44%+	69,300.00	
51001001/22020801	Motor Vehicle fuel cost	755,650.00	1,298,000.00	1,512,000.00	1,512,000.00	214,000.00+	14.15%+	1,663,200.00	
51001001/22020803	Plant/Generator fuel cost	215,000.00	450,000.00	462,000.00	462,000.00	12,000.00+	2.60%+	508,200.00	
51001001/22020901	Bank Charges (Other Than Interest)	2,554.83	<8,976,135.96>	6,300.00	6,300.00	8,982,435.96+	142,578.35%+	6,930.00	
51001001/22021001	Refreshment & Meals	133,350.00		315,000.00	315,000.00	315,000.00+	100.00%+	346,500.00	
51001001/22021002	Honorarium and Sitting allowances	50,000.00	35,000.00	105,000.00	105,000.00	70,000.00+	66.67%+	115,500.00	
51001001/22021007	Welfare Packages	367,000.00	275,000.00	735,000.00	735,000.00	460,000.00+	62.59%+	808,500.00	
51001001/22021013	Promotion Services			21,000.00	21,000.00	21,000.00+	100.00%+	23,100.00	
51001001/22021014	Budget Preparation and Defense	16,200.00		42,000.00	42,000.00	42,000.00+	100.00%+	46,200.00	
51001001/22040109	Grant to Communities/ NGOs etc							7,500,000,000.00	
Total Overhead Cost		5,999,860.15	<2,962,095.96>	12,600,000.00	12,600,000.00	15,562,095.96+	123.51%+	7,513,860,000.00	
Total Recurrent Exp		34,680,222.28	27,644,909.75	45,892,190.00	45,892,190.00	18,247,280.25+	39.76%+	7,558,967,647.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CONSOLIDATED REVENUE
 FUND CHARGES (CRFC)
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
CONSOLIDATED REVENUE FUND CHARGES									
Contractors/Other Miscellaneous Debts			3,000,000,000.00				4,050,000,000.00		
Cost of IGR Collection	3,157,942,071.53	5,433,674,222.00		6,000,000,000.00	566,325,778.00+	9.44%+			
Servicewide Vote - FAAC& CBN -MOF Expenses	3,330,120.00								
Servicewide vote - FmF b and Others	2,586,828.00								
Service wide vote FAAC & CBN -AG office	2,015,000.00								
Total	3,165,874,019.53	5,433,674,222.00	3,000,000,000.00	6,000,000,000.00	566,325,778.00+	9.44%+	4,050,000,000.00		
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	1,695,900,289.14	2,167,627,488.90	1,230,000,000.00	5,230,000,000.00	3,062,372,511.10+	58.55%+	1,660,500,000.00		
Domestic Loans Repayment	808,407,272.97		10,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	13,500,000,000.00		
Deduction @ Source - Commercial Agric Credit Scheme	847,901,610.52	231,245,892.72		500,000,000.00	268,754,107.28+	53.75%+			
Deduction @ Source - Ecological Fund	880,560,286.33	259,225,505.68		500,000,000.00	240,774,494.32+	48.15%+			
Deduction @ Source - Budget Support	929,448,706.50								
Deduction @ Source - Excess Crude	539,835,573.54								
Deduction @ Source - Bridge Finance							150,000,000.00		
Deduction @ Source -Refund to LG share fo 43% Paris Club Ln	1,368,557,925.93								
Total	7,070,611,664.93	2,658,098,887.30	11,230,000,000.00	8,230,000,000.00	5,571,901,112.70+	67.70%+	15,310,500,000.00		
CRFC - SOCIAL BENEFITS									
Gratuity	6,105,824,210.87	9,529,461,649.00	5,029,461,649.00	9,529,461,649.00			6,789,773,226.00		
Pension	4,627,940,584.59	3,108,519,653.82	7,000,000,000.00	4,000,000,000.00	891,480,346.18+	22.29%+	9,450,000,000.00		
Death Benefits			2,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	2,700,000,000.00		
Serverance Allowance for Political Office Holders - Legislat			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	1,350,000,000.00		
Serverance Allowance fro Political Office Holders - Executiv	904,876,507.76	243,780,995.64	1,000,000,000.00	1,000,000,000.00	756,219,004.36+	75.62%+	1,350,000,000.00		
Total	11,638,641,303.22	12,881,762,298.46	16,029,461,649.00	16,029,461,649.00	3,147,699,350.54+	19.64%+	21,639,773,226.00		

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 31/12/24

	Actual 2022	Actual 2023	Original Budget2023	Revised Budget2023	Variance 2023	% Variance 2023	Approved Budget 2024	Proposed Budget2025	Proposed Budget2025
TOTAL	3,756,122,293.53		9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-			
TOTAL FOREIGN GRANTS	3,756,122,293.53		9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 31/12/24

	Actual 2022	Actual 2023	Original Budget2023	Revised Budget2023	Variance 2023	% Variance 2023	Approved Budget 2024	Proposed Budget2025	Proposed Budget2025
TRANSFERS									
20001001 - Ministry of Finance									

20007001/14010101 Transfer from CRF to CDF	87,922,477,706.35		172,000,000,000.0 0	172,000,000,000.0 0	172,000,000,000.0 0-	100.00%-			
TOTAL	87,922,477,706.35		172,000,000,000.0 0	172,000,000,000.0 0	172,000,000,000.0 0-	100.00%-			
DOMESTIC LOANS									
20007001 - Office of the Accountant General									

20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)		38,540,982.00			38,540,982.00+				
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project			8,000,000,000.00	8,000,000,000.00	8,000,000,000.00-	100.00%-			
20007001/14030112 Loans (Internal)			120,840,513,618.0 0	120,840,513,618.0 0	120,840,513,618.0 0-	100.00%-			
TOTAL		38,540,982.00	128,840,513,618.0 0	128,840,513,618.0 0	128,801,972,636.0 0-	99.97%-			
FOREIGN LOANS									
20001001 - Ministry of Finance									

MISCELLANEOUS									
11018001 - ANSIPPA									

MISCELLANEOUS									
MINISTRY OF FINANCE									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
11001001 - Office of the Executive Governor									
11001001/23050101/05000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
11001001/23050103/08000003			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
Association									
11001001/23010112/13000006			250,000,000.00	250,000,000.00	135,899,490.00+	54.36%+			
Equipment for New Govt House	97,157,844.98	114,100,510.00							
11001001/23020118/13000007			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
Camp									
11001001/23050101/13000009			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
(Faith-based Micro Credit Scheme)	32,246,840.00								
11001001/23050103/13000011			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
Execution & Evaluation	90,253,240.75								
11001001/23020101/13000012		2,967,215.00	30,000,000.00	30,000,000.00	27,032,785.00+	90.11%+			
House buildings									
11001001/23050103/13000013		4,224,154,375.83	4,000,000,000.00	6,000,000,000.00	1,775,845,624.17	29.60%+			
programmes and Projects/ Cont	2,089,432,377.00								
11001001/23050103/13000014		128,837,090.00	300,000,000.00	300,000,000.00	171,162,910.00+	57.05%+			
Agency (SEMA)	144,989,190.00								
11001001/23010105/13000027			427,008,000.00						
Special Purpose Vehicles	427,008,000.00								
11001001/23020118/13000030			4,000,000.00						
Special Project Awka Capital Territory									
11001001/23050101/13000031			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
Public Works(Poverty Alleviation&Welfare Scheme for the Aged	87,414,008.00								
11001001/23050101/13000033		182,828,000.00	200,000,000.00	200,000,000.00	17,172,000.00+	8.59%+			
Awka Capital Territory Development Authority	203,605,621.00								
11001001/23020101/13000041			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+			
Special Projects for ANSIPPA									
11001001/23020101/13000045		5,000,000.00	50,000,000.00	50,000,000.00	45,000,000.00+	90.00%+			
Anambra state Small Business Development Agency	17,600,000.00								
11001001/23020101/13000048									
Completion of Special Projects (Agulu Lake Hotels)	308,395,781.90								
11001001/23050101/13000050									
Completion of Special Projects (Nnewi Shopping Mall)	6,448,000.00								
11001001/23010100/13000054		138,500,000.00	500,000,000.00	500,000,000.00	361,500,000.00+	72.30%+			
Purchase of Vehicles (Abuja, Lagos & Awka)	506,500,000.00								
11001001/23050101/13000059									
Consultancy - Pre-commencement of Industrial Parks and other	108,566,924.50								
11001001/23040104/21000001			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+			
Special Interven. for oil prod. communities (5% of deriv.)									
Sub total	4,123,617,828.13	4,796,387,190.83	6,530,956,515.00	8,530,956,515.00	3,734,569,324.17	43.78%+			
11001002 - Office of the Deputy Governor									
11001002/23020101/13000001			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+			
Constructn./Reconstr. of office block for staff of Deputy G.	2,766,700.00								
11001002/23010112/13000002			29,700,000.00	29,700,000.00	29,700,000.00+	100.00%+			
Office furniture and equipment for other Offices									
11001002/23010128/13000003		3,700,000.00	5,400,000.00	5,400,000.00	1,700,000.00+	31.48%+			
Press Equipments	6,300.00								
11001002/23010105/13000004			82,500,000.00	82,500,000.00	82,500,000.00+	100.00%+			
Official Vehicles									
11001002/23030122/13000005		11,654,100.00	150,000,000.00	150,000,000.00	138,345,900.00+	92.23%+			
Boundary Demarcation	1,147,800.00								
11001002/23050101/13000006			5,940,000.00	5,940,000.00	5,940,000.00+	100.00%+			
P.R.S. Activities									
11001002/23050103/13000007			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
Pilgrims Board									
11001002/23050101/13000008			5,940,000.00	5,940,000.00	5,940,000.00+	100.00%+			
Capacity Building									
Sub total	3,920,800.00	15,354,100.00	320,980,000.00	320,980,000.00	305,625,900.00+	95.22%+			
11013001 - Office of the Secretary to the State Govt.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
11013001/23030121/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
SSG's office									
11013001/23030121/13000003			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
Renov/Furnish of Qtrs for									
Political Office holders, SSG's of									
11013001/23010105/13000004	640,067,270.00	127,206,250.00	300,000,000.00	300,000,000.00	172,793,750.00+	57.60%+			
Office holders & SSG's office									
11013001/23010105/13000005	1,098,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
Secs									
11013001/23050103/13000006	91,469,000.00	12,000,000.00	60,000,000.00	60,000,000.00	48,000,000.00+	80.00%+			
Insurance Premium on Vehicles									
11013001/23050103/13000007	2,158,000.00	18,289,600.00	50,000,000.00	50,000,000.00	31,710,400.00+	63.42%+			
Enquiries, recoveries and									
publications of White Papers									
11013001/23030103/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Renovation/Furnishing of Guest									
Houses at Awka and Onits Lodge									
11013001/23010112/13000012	9,828,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
Purchase of Office Equipment									
and Furniture for SSG's Office									
11013001/23030103/13000013	40,791,942.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Renovation and Furnishing of									
Abuja Lodge									
11013001/23030121/13000014			26,035,000.00	26,035,000.00	26,035,000.00+	100.00%+			
Reconstr/Renov/ Compl of									
Abuja & Lagos Liaison Offices/Lodge									
11013001/23010112/13000015	47,440,000.00		3,425,000.00	3,425,000.00	3,425,000.00+	100.00%+			
Furnishing & Equipment of									
Abuja and Lagos Liaison Offices									
11013001/23030121/13000016			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+			
Beautification/Landscaping/Fumigation of Govt House, Awka									
11013001/23050101/13000022	31,130,250.07	145,068,428.07	170,000,000.00	170,000,000.00	24,931,571.93+	14.67%+			
Insurance Premium for									
Government Buildings/Properties									
11013001/23050101/13000024			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
PRS Activities									
11013001/23050104/13000026	45,569,020.00	130,871,000.00	150,000,000.00	150,000,000.00	19,129,000.00+	12.75%+			
Anniversaries/Celebration									
11013001/23010105/13000027	19,625,000.00	186,250,000.00	200,000,000.00	200,000,000.00	13,750,000.00+	6.88%+			
Procurement of									
Utility/Operational Vehicles for MDAs									
11013001/23020127/13000030			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
Electronic Data Collation and									
Other ICT Related Activities									
11013001/23010105/13000037	58,950,000.00	110,500,000.00	130,000,000.00	130,000,000.00	19,500,000.00+	15.00%+			
House Rental for Political Office									
holders									
11013001/23050101/13000038			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
2023 National Population									
Census									
11013001/23050101/13000039			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+			
Revenue Mobilisation for									
Liaison Offices									
11013001/23010119/14000001			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+			
Provision of Solar Power									
Sub total	988,126,482.07	730,185,278.07	1,548,460,000.00	1,548,460,000.00	818,274,721.93+	52.84%+			
11010001 -Anambra Public Procurment Agency APPA									
11010001/23050101/02000001			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
Media and Sensitization									
Agency's Activities									
11010001/23010128/13000001		24,196,067.00	25,000,000.00	25,000,000.00	803,933.00+	3.22%+			
Purchase of Equipment									
11010001/23010112/13000002	33,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Purchase of Office Furniture									
11010001/23050103/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Monitoring and Evaluation									
11010001/23050103/13000004			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+			
Capacity Building									
11010001/23050101/13000005		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+			
Statistical Publication									
11010001/23050101/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Analysis and dissemination of									
Price data									
11010001/23050102/11000001			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+			
Office Networking									
11010001/23010115/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
Purchase of Photocopying									
Machines									
11010001/23000000/13000010	8,250,313.25								
Computerisation of BPP									
11010001/23050101/13000011			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+			
Hosting of Annual Procurement									
Summit 2024									
Sub total	41,250,313.25	34,196,067.00	285,000,000.00	285,000,000.00	250,803,933.00+	88.00%+			

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu		117,932,549.66	220,000,000.00	220,000,000.00	102,067,450.34+	46.39%+			
36001001/23020119/03000006 at Ogbunik Cave & Owere Ezu	7,150,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
36001001/23050101/09000001 Talent Hunt - Highlife music, music festivals, standup comme			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
36001001/23040102/09000002 Leisure/Entertainment Centre across the State	3,021,773,270.95	4,607,779,938.32	9,780,000,000.00	9,780,000,000.00	5,172,220,061.68 +	52.89%+			
36001001/23050103/13000005 Monitoring & Evaluation	500,000.00								
36001001/23050104/13000006 Promotion and Preservation of Arts,Igbo Language&Culture	24,478,400.00		69,996,000.00	69,996,000.00	69,996,000.00+	100.00%+			
36001001/23050101/13000007 Tourism Development	21,050,000.00	35,000,000.00	80,000,000.00	80,000,000.00	45,000,000.00+	56.25%+			
36001001/23050103/13000009 National Council on Tourism	427,500.00								
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
36001001/23050104/13000011 Annual Christmas Carnival (Home Coming) Mmemme Mmehi Afo			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+			
36001001/23050104/13000013 Annual Children Cultural Carnival			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry&Others			33,000,000.00	33,000,000.00	33,000,000.00+	100.00%+			
36001001/23050101/13000018 PRS Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
36001001/23050101/13000019 Outfits for State Cultura			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
36001001/23050101/13000020 Capacity Building for the Ministry			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
36001001/23050101/13000025 Communication Visibility activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Sub total	3,075,379,170.95	4,760,712,487.98	10,540,996,000.00	10,540,996,000.00	5,780,283,512.02 +	54.84%+			
12003001 - Anambra State House of Assembly									
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+			
12003001/23020125/13000001 Legislative Library	10,000,000.00	7,000,000.00	7,100,000.00	7,100,000.00	100,000.00+	1.41%+			
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots		87,694,932.65	100,000,000.00	100,000,000.00	12,305,067.35+	12.31%+			
12003001/23010112/13000003 Furnishing of legislative Administrative Block	121,584,472.50	34,179,533.91	39,600,000.00	39,600,000.00	5,420,466.09+	13.69%+			
12003001/23010122/13000004 Purchase of Medical Equipment			43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+			
12003001/23010113/13000005 Procurement of Computer and accessories		10,270,000.00	11,000,000.00	11,000,000.00	730,000.00+	6.64%+			
12003001/23030121/13000006 Renovation of Legislative Complex	128,947,687.70	43,000,731.13	45,850,000.00	45,850,000.00	2,849,268.87+	6.21%+			
12003001/23010105/13000009 Purchasing of Utility Vehicles	1,329,400,000.00	100,000,000.00	100,000,000.00	100,000,000.00					
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and		36,931,300.23	85,000,000.00	85,000,000.00	48,068,699.77+	56.55%+			
12003001/23020105/13000012 Provision of Borehole			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+			
12003001/23010112/13000013 Build & Furnishing of Office for Legislative Service Comm.		38,000,000.00	550,000,000.00	550,000,000.00	512,000,000.00+	93.09%+			
12003001/23010128/13000014 Purchase of Security Gadgets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
12003001/23050101/13000016 Constituency Projects	926,500,000.00	1,350,000,000.00	1,500,000,000.00	1,500,000,000.00	150,000,000.00+	10.00%+			
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries	180,000,800.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office	14,200,000.00	34,860,000.00	46,320,000.00	46,320,000.00	11,460,000.00+	24.74%+			
12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand			81,000,000.00	81,000,000.00	81,000,000.00+	100.00%+			
12003001/23010112/13000028 Purchase,Installation of Comm.&PBX Equip. in Leg. building			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
12003001/23010123/13000030 House Media enlightenment programme	16,500,000.00	17,000,000.00	130,000,000.00	130,000,000.00	113,000,000.00+	86.92%+			
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission		62,112,630.00	80,000,000.00	80,000,000.00	17,887,370.00+	22.36%+			
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
12003001/23020101/13000033 Capacity building of Hon Members (Local & foreign)		22,269,675.00	350,000,000.00	350,000,000.00	327,730,325.00+	93.64%+			
12003001/23020123/14000001 Installation of Solar inverters/Security lights		41,225,000.00	85,000,000.00	85,000,000.00	43,775,000.00+	51.50%+			
Sub total	2,727,132,960.20	1,884,543,802.92	3,404,870,000.00	3,404,870,000.00	1,520,326,197.08	44.65%+			

25001001 - Office of the Head of Service

25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs		100,053,792.00	100,136,028.00	100,136,028.00	82,236.00+	0.08%+			
25001001/23010112/13000002 Provision of Telephones			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+			
25001001/23010112/13000003 Human Resources Development (Capacity Building)	11,010,000.00	14,965,000.00	70,000,000.00	70,000,000.00	55,035,000.00+	78.62%+			
25001001/23050101/13000005 Staff Housing Loan Scheme			191,570,000.00	191,570,000.00	191,570,000.00+	100.00%+			
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
25001001/23010108/13000008 4Nos Civil Service Buses	18,566,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+			
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+			
25001001/23020118/13000014 Provision of Public Address System			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
25001001/23050101/13000019 Public Service Lectures			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+			
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
25001001/23050101/13000022 Anambra Service News			5,200,000.00	5,200,000.00	5,200,000.00+	100.00%+			
25001001/23050101/13000023 Civil Leadership Initiative		4,000,000.00	8,000,000.00	8,000,000.00	4,000,000.00+	50.00%+			
25001001/23050101/13000025 Joint Public Service Negotiating Council/ILO Convention	4,430,000.00	20,010,000.00	25,000,000.00	25,000,000.00	4,990,000.00+	19.96%+			
25001001/23020104/13000030 Housing of the National Council on Establishments			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+			
25001001/23050101/13000031 Corporate Planning and Service Reforms	10,000,000.00	10,120,000.00	95,000,000.00	95,000,000.00	84,880,000.00+	89.35%+			
25001001/23010115/13000033 provision of photocopying machine			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
25001001/23010118/13000034 Provision of Scanner			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
25001001/23010112/13000036 Procurement of furniture for Head of Service Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
25001001/23010112/13000037 Procurement of Equipment for offices	4,110,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
25001001/23020101/13000039 Purchase of Library Books & Equipment for the Civil Service			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
25001001/23050101/13000041 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
25001001/23010105/13000043	Rehabilitation/Repair of pool Vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
25001001/23030125/14000044	Rehabilitation/Serviceing 2 Gen Set (1,000 KVA)		10,455,810.00	20,000,000.00	20,000,000.00	9,544,190.00+	47.72%+			
Sub total		48,116,000.00	159,604,602.00	885,906,028.00	885,906,028.00	726,301,426.00+	81.98%+			
40001001 - Office of the Auditor General (State)										
40001001/23020101/13000002	Purchase of Office Equipment, Capital Assets and Furniture			5,200,000.00	5,200,000.00	5,200,000.00+	100.00%+			
40001001/23020118/13000003	Monitoring of Capital Projects		25,894,500.00	26,950,000.00	26,950,000.00	1,055,500.00+	3.92%+			
40001001/23040102/13000004	Computerization and Equiping of State Auditor General			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
40001001/23010124/13000008	Capacity Building	660,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
40001001/23010124/13000009	Auditor Generals Report	4,692,500.00	8,717,450.00	12,500,000.00	12,500,000.00	3,782,550.00+	30.26%+			
40001001/23050101/13000010	PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
Sub total		5,352,500.00	34,611,950.00	116,650,000.00	116,650,000.00	82,038,050.00+	70.33%+			
40001002 - Office of the Auditor General Local Govt.										
40001002/23010119/13000005	Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator			3,630,000.00	3,630,000.00	3,630,000.00+	100.00%+			
40001002/23010101/13000007	Purchase of General Office Equipment & Accessories			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
40001002/23010121/13000014	Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+			
40001002/23010118/13000015	Monitoring and Evaluation Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
40001002/23050101/13000016	Production of Auditor- Generals Annual Report			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
40001002/23050101/13000017	Capacity building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Sub total				35,630,000.00	35,630,000.00	35,630,000.00+	100.00%+			
47001001 - Civil Service Commission										
47001001/23030103/13000003	Procurement of Office equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
47001001/23030125/13000011	Rehabilitation of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
47001001/23050101/13000013	Production of Annual Reports			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
47001001/23050101/13000014	Annual Appraisal, Examination and Promotion Project	3,590,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
47001001/2350101/13000015	Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
Sub total		3,590,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
48001001 - Anambra State Independent Elect. Commission										
48001001/23020107/13000003	Purchase of operational vehicles			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
48001001/23010105/13000004	Purchase of office equipment.			2,520,000.00	2,520,000.00	2,520,000.00+	100.00%+			
48001001/23010104/13000005	Creation of Electoral Wards			31,000,000.00	31,000,000.00	31,000,000.00+	100.00%+			
48001001/23010112/13000006	Conduct of Election and Post Election Matters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
48001001/23010125/13000008 Procurement of Library Books and Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
48001001/23050101/13000012 Capacity Building			4,600,000.00	4,600,000.00	4,600,000.00+	100.00%+			
Sub total			129,120,000.00	129,120,000.00	129,120,000.00+	100.00%+			
52001001 - Ministry of Home Land Affairs									
23001001 - Ministry of Info. & Comm.Strategy									
23001001/23050101/02000001 Revamping ABS	138,300,683.00		157,000,000.00	157,000,000.00	157,000,000.00+	100.00%+			
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+			
23001001/23020118/11000006 Anambra State FM Studio and AM Radio			44,618,076.00	44,618,076.00	44,618,076.00+	100.00%+			
23001001/23020118/11000008 Information Mgt Activities, production and materials etc)			48,000,000.00	48,000,000.00	48,000,000.00+	100.00%+			
23001001/23020118/11000014 National Council on Tourism			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+			
23001001/23020118/11000015 Media Outreach, Mass Mobilization and Social Orientation	47,772,000.00	690,755,650.00	1,500,000,000.00	1,500,000,000.00	809,244,350.00+	53.95%+			
23001001/23020118/11000016 Production of Calendar and Diary			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
23001001/23020118/11000017 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
23001001/23010112/11000018 Procurement of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
23001001/23050101/11000021 Capacity Building for Information Officers			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+			
23001001/23050103/11000022 National Council/Board Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
23001001/23050101/11000024 Attitudunal Changed Communication			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
23001001/23010119/11000029 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
Sub total	186,072,683.00	690,755,650.00	1,862,118,076.00	1,862,118,076.00	1,171,362,426.00	62.90%+			
23001002 - Anambra State Signage Agency (ANSSA)									
23001002/23010114/11000003 Purchase of Computer Printers			200,000.00	200,000.00	200,000.00+	100.00%+			
23001002/23010112/13000001 Provision of furniture and equipment	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
23001002/23050101/13000003 Capacity Building	5,150,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
23001002/23050101/13000004 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
23001002/23010119/14000001 Procurement of Gen Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
Sub total	8,150,000.00		17,200,000.00	17,200,000.00	17,200,000.00+	100.00%+			
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001 Coconut, Palm and other Seedlings Program	789,500,000.00	1,323,904,600.00	2,000,000,000.00	2,000,000,000.00	676,095,400.00+	33.80%+			
15001001/23050101/01000003 Produce Storage and Fumigation Scheme		23,910,460.00	51,000,000.00	51,000,000.00	27,089,540.00+	53.12%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
15001001/23050105/01000004			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+			
15001001/23050101/01000008			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
15001001/23010103/01000010			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
15001001/23050101/01000011			79,250,000.00	79,250,000.00	79,250,000.00+	100.00%+			
15001001/23050103/01000015			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
15001001/23050101/01000017			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
15001001/23040101/01000020			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
15001001/23020113/01000023			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
15001001/23020113/01000032			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+			
15001001/23020113/01000033			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+			
15001001/23020113/01000043	7,000,000.00	7,500,000.00	43,000,000.00	43,000,000.00	35,500,000.00+	82.56%+			
15001001/23020113/01000045		1,344,700.00	20,000,000.00	20,000,000.00	18,655,300.00+	93.28%+			
15001001/23020113/01000048		704,900.00	3,000,000.00	3,000,000.00	2,295,100.00+	76.50%+			
15001001/23020113/01000060			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
15001001/23010127/01000061			117,000,000.00	117,000,000.00	117,000,000.00+	100.00%+			
15001001/23030112/01000062			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
15001001/23010112/01000063			12,800,000.00	12,800,000.00	12,800,000.00+	100.00%+			
15001001/23050101/01000064	600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
15001001/23020113/01000066			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
Sub total	797,100,000.00	1,357,364,660.00	2,725,050,000.00	2,725,050,000.00	1,367,685,340.00	50.19%+			
15102001 - Agriculture Development Project									
15107001 - Fisheries and Aquaculture Dev. Commision									
20001001 - Ministry of Finance Industry Inno & Dev									
20001001/23050101/13000002			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
20001001/23010112/13000003		1,800,000.00	5,000,000.00	5,000,000.00	3,200,000.00+	64.00%+			
20001001/23050103/13000016			5,700,000.00	5,700,000.00	5,700,000.00+	100.00%+			
20001001/23050101/13000018	1,323,598,593.70	487,710,724.08	1,000,000,000.00	1,000,000,000.00	512,289,275.92+	51.23%+			
20001001/23050101/13000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
20001001/23050103/13000030			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+			
20001001/23050103/13000031			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
20001001/23050101/13000032			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
20001001/23050101/13000035		6,169,500.00	30,000,000.00	30,000,000.00	23,830,500.00+	79.44%+			

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
20001001/23050103/13000037			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+			
Rating Assessments by at least Three									
20001001/23010112/13000038	3,366,000.00	11,248,487.07	20,000,000.00	20,000,000.00	8,751,512.93+	43.76%+			
Procurement of Office Equipment and Furniture									
20001001/23050101/13000040			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
Review of State financial laws for greater transparency and									
20001001/23050101/13000041			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
Support for Migration to Accrual System of Accounting									
Sub total	1,326,964,593.70	506,928,711.15	1,279,200,000.00	1,279,200,000.00	772,271,288.85+	60.37%+			
20008001 - Anambra Internal Revenue Services									
20008001/23020101/13000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
BIR Project Actvits:Extension of Office & Constructn of BIR HQ									
20008001/23020101/13000002			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
Construction of Zonal Tax offices									
20008001/23010125/13000003			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
Production of vehicle/motorcycle Number plates by FRSC									
20008001/23010105/13000004			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
Production of Conductors' and Drivers' Badges									
20008001/23020127/13000005			62,500,000.00	62,500,000.00	62,500,000.00+	100.00%+			
Automation and computerization of BIR									
20008001/23050101/13000006	25,000,120.00		110,000,000.00	110,000,000.00	110,000,000.00+	100.00%+			
Capacity building for the staff of BIR									
20008001/23010112/13000007	13,763,793.50		57,300,000.00	57,300,000.00	57,300,000.00+	100.00%+			
Equipment and furnishing of new buildings for BIR									
20008001/23050103/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Monitoring and Evaluation Activities of BIR									
20008001/23030121/13000009			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Upgrading of Motor Licensing Authority (MLA)									
20008001/23050101/13000010			44,600,000.00	44,600,000.00	44,600,000.00+	100.00%+			
Production of Taxpayers Education Programme									
20008001/23010114/13000012	26,871,024.00		85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+			
Printing of Security Documents									
20008001/23050101/13000013			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
ANSSID Programme & Supervision									
20008001/23050107/13000014	3,548,032.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
IGR Enforcement									
20008001/23050101/13000015			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
PRS Activities									
20008001/23050101/13000017			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+			
IGR Summit									
Sub total	69,182,969.50		1,103,900,000.00	1,103,900,000.00	1,103,900,000.00	100.00%+			
20007001 - Office of Accountant General									
20007001/23010113/13000002	26,875,000.00	83,741,747.50	200,000,000.00	200,000,000.00	116,258,252.50+	58.13%+			
Computerizatn of Acct-General's office & provision of equipmt									
20007001/23050101/13000003	7,197,847.50		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Receipts and Security Printing									
20007001/23030127/13000005	3,400,000.00	12,627,000.00	50,000,000.00	50,000,000.00	37,373,000.00+	74.75%+			
IPSAS Up grade									
20007001/23050101/13000006		23,118,000.00	50,000,000.00	50,000,000.00	26,882,000.00+	53.76%+			
Capacity building for the Accounting staff									
20007001/23050101/13000008			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
Development of Contractor LedgerModule for the Implimentatio									
20007001/23050103/13000009			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
Development of E-Payment Module for the Contractor Ledger Im									
20007001/23050101/13000010	67,482,500.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Development of Access Restriction for security of electronic									
Sub total	104,955,347.50	119,486,747.50	710,000,000.00	710,000,000.00	590,513,252.50+	83.17%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
22001001 - Ministry of Trade Commerce & Market									
22001001/23050102/11000001 Website			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22001001/23020118/12000009 Industrial Development Centre			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
22001001/23020118/12000013 Establishment of a technology- based data bank for SMEs in AB			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
22001001/23020118/12000014 Loans to Industries & Empowerment of Women & Youth and Progr			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23020118/12000016 Registration of biz premises, motor emblems and commodity Un			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23050101/12000022 International and local trade fairs 1. Participation to inte			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+			
22001001/23050101/12000023 Cooperative credit scheme		7,575,000.00	10,000,000.00	10,000,000.00	2,425,000.00+	24.25%+			
22001001/23050101/12000024 Statistical survey databank			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
22001001/23020118/12000026 State Industrial Sheds at Idemilii North, Ogbunike and Ozubul			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23050101/12000031 Revitalization of industries(Technical and Mgt Service)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23020118/12000032 State Council on Industries			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23020118/12000038 National Council on Cooperatives	1,900,000.00	2,028,600.00	3,000,000.00	3,000,000.00	971,400.00+	32.38%+			
22001001/23020118/12000039 Office Equipment/Implements			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	31,710,000.00								
22001001/23020118/12000041 Neem Fertilizer Factory Amawbia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23050102/12000046 Co-operative Data Analysis system (CODAS) Enumeration and Se			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
22001001/23020124/12000049 Anambra State Export Promotion Committee	488,573.50	5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	95.00%+			
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23050101/12000051 Trade Mission for Local Goods Development			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
22001001/23050101/12000052 Development of an E- commerce Policy			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
22001001/23020118/12000053 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22001001/23050101/12000054 Communication Visibility for ministry's Activities	430,168.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Proje	3,015,750.00								
22001001/23050101/12000058 Anambra State Industrial EXPO /Exhibition			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
22001001/23020101/13000002 Capacity Building			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+			
Sub total	37,544,491.50	14,603,600.00	627,000,000.00	627,000,000.00	612,396,400.00+	97.67%+			
22002001 - Anambra State Industrial Dev Agency									
32001001 - Ministry of Petroleum and Mineral Resources									
32001001/23020101/06000001 Capacity Building, Workshops/Seminars/Conferences			26,600,000.00	26,600,000.00	26,600,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
32001001/23010112/06000002 Purchase of Office Furnitre and Equipment			30,258,000.00	30,258,000.00	30,258,000.00+	100.00%+			
32001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monet	23,926,138.00		135,620,000.00	135,620,000.00	111,693,862.00+	82.36%+			
32001001/23050101/11000010 Production of Pre-Investment Studies and Project Profiles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
32001001/23020118/11000021 Hydro-Meteorological Services			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+			
32001001/23020118/11000022 Planning, Research, and Statistics Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
32001001/23050101/11000036 Operationalisation of Anambra Petroleum and Energy Resources	77,531,000.00		250,000,000.00	250,000,000.00	172,469,000.00+	68.99%+			
32001001/23050101/13000001 National Council meetings/conferences			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
32001001/23030125/13000005 Repair of vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
Sub total	101,457,138.00		654,478,000.00	654,478,000.00	553,020,862.00+	84.50%+			
29001001 - Ministry of Road Rail & Water Transport									
29001001/23050101/05020001 Capacity Building	1,065,000.00	2,060,000.00	40,000,000.00	40,000,000.00	37,940,000.00+	94.85%+			
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
29001001/23050101/13000002 Design, Development and Hosting of Interactive Website Inclu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
29001001/23050101/13000003 Airport Management	433,540,638.10		500,000,000.00	500,000,000.00	66,459,361.90+	13.29%+			
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
29001001/23020116/16000001 Development of water Transportation Project			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+			
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff. & Rd de	67,342,125.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
29001001/23020118/17000003 Development of intra and intercity transport system		325,000,000.00	2,500,000,000.00	2,500,000,000.00	2,175,000,000.00+	87.00%+			
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
29001001/23020118/17000009 Provision of Road Traffic Signs		18,276,475.71	150,000,000.00	150,000,000.00	131,723,524.29+	87.82%+			
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	124,721,125.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
29001001/23010129/17000014 Purchase of Industrial Equipment			7,800,000.00	7,800,000.00	7,800,000.00+	100.00%+			
29001001/23010112/17000015 Purchase of office Equipment			7,350,000.00	7,350,000.00	7,350,000.00+	100.00%+			
29001001/23010112/17000016 Purchase of Office furniture and Fittings			6,640,000.00	6,640,000.00	6,640,000.00+	100.00%+			
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services	4,845,000.00								
Sub total	197,973,250.00	778,877,113.81	5,378,790,000.00	5,378,790,000.00	4,599,912,886.19+	85.52%+			
29055001 - Anambra State Transport Management Agency - ATMA									
29055001/23010112/13000003 Purchase of Office Furniture and Equipment	10,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
29055001/23020102/13000005 Capacity Building	5,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
29055001/23010129/13000006 Purchase of Material Equipment	26,848,125.00	46,698,000.00	50,000,000.00	50,000,000.00	3,302,000.00+	6.60%+			
29055001/23050101/13000007 Seasonal Special Duty		25,000,000.00	25,000,000.00	25,000,000.00					
29055001/23030113/17000001 Installation of Bust Stop Signs, Bus Stop Terminals and Road		73,967,250.00	96,000,000.00	96,000,000.00	22,032,750.00+	22.95%+			
Sub total	41,848,125.00	145,665,250.00	211,000,000.00	211,000,000.00	65,334,750.00+	30.96%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
34001001 - Ministry of Road Con.Road Fur & Main									
34001001/23050103/13000014 Council For the Regulation of Engineers(COREN), National Cou			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
34001001/23050103/13000015 Urban Regeneration (Iconic Design, Road Mapping etc)	97,244,000.00	412,580,989.00	2,500,000,000.00	2,500,000,000.00	2,087,419,011.00+	83.50%+			
34001001/23050101/13000049 Site Design and Development of Industrial Cities etc	263,000,000.00		10,000,000,000.00	5,000,000,000.00	5,000,000,000.00+	100.00%+			
34001001/23010107/13000050 Purchase of Earth Moving Equipment: Bulldozers, Grader 12g			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+			
34001001/23050101/13000051 New Cities Development (Awka and Onitsha)		3,840,519,375.79	10,000,000,000.00	10,000,000,000.00	6,159,480,624.21+	61.59%+			
34001001/23050101/13000052 Development of a 4 star hotel		690,000,000.00	20,000,000,000.00	17,000,000,000.00	16,310,000,000.00+	95.94%+			
34001001/23050101/13000053 Development of Solution Innovation District		1,990,316,009.00	2,000,000,000.00	2,000,000,000.00	9,683,991.00+	0.48%+			
34001001/23010119/14000001 150Nr Solar Panel and Instrumen			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
34001001/23030113/17000001 Completion of ongoing and new road projects	59,075,991,057.25	138,175,786,937.06	141,000,000,000.00	141,000,000,000.00	2,824,213,062.94+	2.00%+			
34001001/23030113/17000005 P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
34001001/23020118/17000006 Procurement of New Admin.Office Furniture & Fittings/equipm.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
34001001/23020114/17000023 Community Visibility for Road Projects		100,000,007.00	200,000,000.00	200,000,000.00	99,999,993.00+	50.00%+			
34001001/23020114/17000026 Baseline data on road network in Anambra state		50,785,570.00							
34001001/23020114/17000029 Community Visibility for Road Projects		18,319,018.65							
34001001/23020117/17000044 Airport Project	1,185,185,381.35	1,114,901,174.66	2,000,000,000.00	2,000,000,000.00	885,098,825.34+	44.25%+			
34001001/23020114/17000045 Construction and Asphaltting of roads in the North Senatori		190,563,287.34							
34001001/23020114/17000046 Construction and Asphaltting of roads in the Central Senato		866,942,051.45							
34001001/23020114/17000047 Construction and Asphaltting of roads in the South Senatori		381,278,673.89							
34001001/23020114/17000048 Seasonal Intervention on Community Road Projects		142,516,032.00							
34001001/23020114/17000049 Consultancy Services on Road Projects Designs		53,500,000.00	1,000,000,000.00	1,000,000,000.00	520,463,858.16+	52.05%+			
Sub total	62,325,325,071.93	146,803,640,634.35	189,105,000,000.00	181,105,000,000.00	34,301,359,365.65+	18.94%+			
34054001 - Anambra State Road Maintenance Agency									
34054001/23020114/17000001 Road Maintenance Zero Pothole - Anambra North		158,266,428.08							
34054001/23020114/17000002 Road Maintenance Zero Pothole - Anambra Central		372,935,000.00							
34054001/23020114/17000003 Road Maintenance Zero Pothole - Anambra South		22,040,000.00							
34054001/23020114/17000004 Road Repairs - Anambra North		392,662,619.00	500,000,000.00	500,000,000.00	107,337,381.00+	21.47%+			
34054001/23020114/17000005 Road Repairs - Anambra Central		442,299,400.00	500,000,000.00	500,000,000.00	57,700,600.00+	11.54%+			
34054001/23020114/17000006 Road Repairs - Anambra South		291,390,000.00	500,000,000.00	500,000,000.00	208,610,000.00+	41.72%+			
34054001/23020114/17000007 Equipment Repairs, Maintenance and servicing		6,684.25	90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+			
34054001/23020118/17000009 Capacity Building		3,615,000.00	6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
34054001/23010112/17000010 Procurement of Office Furniture and Fittings			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
34054001/23050101/17000014 Monitoring & Evaluation Activities			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+			
Sub total	556,863,112.33	1,126,352,019.00	1,606,200,000.00	1,606,200,000.00	479,847,981.00+	29.87%+			
38001001 - Economic Planning Budget & Dev									
38001001/23050101/03000001 Human Capital Development Intervention Activities			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
38001001/23050101/13000001 Programme/Project Formulation, Studies, Policy, and Applicat	36,400,000.00	27,552,622.00	100,000,000.00	100,000,000.00	72,447,378.00+	72.45%+			
38001001/23020118/13000002 State Planning Library and Resource Centre			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
38001001/23050103/13000005 Project Monitoring and Evaluation, and Public Procurement ma	550,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
38001001/23050101/13000007 Plan Development, SPRM, including PFM Reform Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
38001001/23050101/13000009 State Programme on Food and Nutrition			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor	1,414,199.00	5,718,700.00	50,000,000.00	50,000,000.00	44,281,300.00+	88.56%+			
38001001/23050101/13000012 Preparation, Publication and Dissemination of Annual Budget	14,391,000.00	17,359,000.00	20,000,000.00	20,000,000.00	2,641,000.00+	13.21%+			
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts	67,268,796.80	10,000.00	50,000,000.00	50,000,000.00	49,990,000.00+	99.98%+			
38001001/23010113/13000019 Procurement of office equipments: Pur. of computer set & acc			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
38001001/23020118/13000020 Monitoring & Evaluation Activities			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
38001001/23050101/13000022 Capacity Building: Training and Workshops		29,460,000.00	50,000,000.00	50,000,000.00	20,540,000.00+	41.08%+			
38001001/23050101/13000025 State Wide Social Investment Programs	4,218,500.00	50,000,000.00	50,000,000.00	50,000,000.00					
38001001/23050103/13000026 CSOs Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr	79,521,326.00	2,701,654.00	100,000,000.00	100,000,000.00	97,298,346.00+	97.30%+			
38001001/23050103/13000037 Community needs assessment			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+			
38001001/23050103/13000038 Dev of framework & Implem. of Ease of doing buz - SABER Prg	45,167,215.00	43,400,000.00	100,000,000.00	100,000,000.00	56,600,000.00+	56.60%+			
38001001/23050103/13000039 State Conterpart Funds for all Partnership Programmes across	94,396,474.78	415,200,000.00	2,000,000,000.00	2,000,000,000.00	1,584,800,000.00+	79.24%+			
38001001/23010105/13000040 Rehabilitation/Refurbishment of Motor Vehicle		2,863,400.00	20,000,000.00	20,000,000.00	17,136,600.00+	85.68%+			
Sub total	343,327,511.58	594,265,376.00	2,908,000,000.00	2,908,000,000.00	2,313,734,624.00	79.56%+			
38004001 - State Bureau of Statistics									
38004001/23050101/13000002 Gen Statist Studies/ State Statist Data bank & comp of st. GDP			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
38004001/23050101/13000003 Statistical Publications			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
38004001/23050101/13000004 Analysis and dissemination of State data	4,890,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
38004001/23020118/13000005									
Equipment of the State Bureau of Statistics	137,812.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
38004001/23050103/13000006									
Capacity Building	778,000.00	3,500,000.00	30,000,000.00	30,000,000.00	26,500,000.00+	88.33%+			
38004001/23030101/13000007									
Rehabilitation of Office Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
38004001/23050103/13000009									
Monitoring and Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
38004001/23050107/13000010									
National Council on Statistics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
38004001/23050107/13000011									
Anambra State Bureau of Statistics Information System			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
38004001/23050107/13000012									
Refurbishment and rebranding of the Bureau of Statistics open			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
38004001/23050101/13000013									
State Statistical System			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
38004001/23010119/14000001									
Installation of solar Power		9,264,600.00	10,000,000.00	10,000,000.00	735,400.00+	7.35%+			
Sub total	5,805,812.00	12,764,600.00	272,000,000.00	272,000,000.00	259,235,400.00+	95.31%+			
53001001 - Ministry of Housing and Urban Renewal									
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53001001/23030101/06000008									
Constr/Rehab. of public buildings across the state (Govt quarter)	617,933,085.81	251,396,854.36	270,000,000.00	270,000,000.00	18,603,145.64+	6.89%+			
53001001/23020118/06000017									
Monitoring & Evalu. (M&E) of projects supervised by the Min.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
53001001/23030101/06000027									
Completion of Ministry of Lands Headquarters Building Awka	2,789,419,117.20								
53001001/23020104/06000031									
Construction of residential Quaters for political appointees	689,917,040.00	475,819,416.53	650,000,000.00	650,000,000.00	174,180,583.47+	26.80%+			
53001001/23020101/06000032									
Capacity Building	1,180,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
53001001/23020101/06000068									
Construction of International conference Centre Awka			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
53001001/23020118/06000074									
Completing Govt House and Government Lodge Project/Completion		5,339,078,525.61	6,000,000,000.00	14,000,000,000.00	8,660,921,474.39+	61.86%+			
53001001/23020102/06000075									
Construction Of Deputy Governors Quarter Awka		94,961,212.89	580,000,000.00	580,000,000.00	485,038,787.11+	83.63%+			
53001001/23020101/06000076									
Construction of New Secretariat for MDAs			900,000,000.00	900,000,000.00	900,000,000.00+	100.00%+			
53001001/23020118/06000077									
Upgrading of Ekwueme Square Awka		498,803,959.58	500,000,000.00	500,000,000.00	1,196,040.42+	0.24%+			
53001001/23020104/06000078									
Old People's Home			900,000,000.00	900,000,000.00	900,000,000.00+	100.00%+			
53001001/23020104/06000079									
Constrction/Rehabilitation of Public Building across the State		354,976,822.95	500,000,000.00	500,000,000.00	145,023,177.05+	29.00%+			
Sub total	4,098,449,243.01	7,015,036,791.92	10,525,000,000.00	18,525,000,000.00	11,509,963,208.08+	62.13%+			
60001001 - Ministry of Lands Phys.Plan Rur. & Dev									
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60001001/23020118/06000001									
Establishment of Drafting Studio for Town Planning Dept.			8,172,000.00	8,172,000.00	8,172,000.00+	100.00%+			
60001001/23010101/06000004									
Lands acquisition/compensation for Govt Project	413,314,622.00	356,782,125.00	1,000,000,000.00	1,000,000,000.00	643,217,875.00+	64.32%+			
60001001/23020118/06000006									
Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	2,790,698.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+			
60001001/23020101/06000008									
Land Survey and Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
60001001/23020118/06000009									
Provision of survey control framework			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
60001001/23010133/06000010									
Procurement of Equipment and Furniture - Fire proof safe			14,192,000.00	14,192,000.00	14,192,000.00+	100.00%+			
60001001/23010133/06000011									
Procurement of GIS Lab equipment for survey	114,139,200.00		300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+			
60001001/23010133/06000019									
Lands Legal Unit Activity			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
60001001/23010133/06000020			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
60001001/23050103/06000022			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
60001001/23010133/06000024			105,450,000.00	105,450,000.00	105,450,000.00+	100.00%+			
60001001/23010133/06000025			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
60001001/23040102/09000027			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
60001001/23050101/09000028			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
60001001/23050103/09000029	5,879,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
Sub total	536,123,520.00	356,782,125.00	1,528,314,000.00	1,528,314,000.00	1,171,531,875.00	76.66%+			
60055001 - Anambra State Physical Board									
60055001/23020101/06000001			72,057,500.00	72,057,500.00	72,057,500.00+	100.00%+			
60055001/23030121/06000002			29,795,963.00	29,795,963.00	29,795,963.00+	100.00%+			
60055001/23040104/06000003			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
60055001/23020118/06000004			45,900,000.00	45,900,000.00	45,900,000.00+	100.00%+			
60055001/23020118/06000005			70,800,000.00	70,800,000.00	70,800,000.00+	100.00%+			
60055001/23010113/11000001			5,654,500.00	5,654,500.00	5,654,500.00+	100.00%+			
60055001/23010112/13000001			1,319,563.00	1,319,563.00	1,319,563.00+	100.00%+			
60055001/23010129/13000002			102,125,000.00	102,125,000.00	102,125,000.00+	100.00%+			
60055001/23050101/13000003			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+			
60055001/23050101/13000004			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
60055001/23050101/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
60055001/23020118/13000010			53,750,000.00	53,750,000.00	53,750,000.00+	100.00%+			
60055001/23010119/14000001			3,982,875.00	3,982,875.00	3,982,875.00+	100.00%+			
Sub total			520,385,401.00	520,385,401.00	520,385,401.00+	100.00%+			
61001001 - Ministry of Power & Domestic Water Dev									
61001001/23020105/10000007	900,000.00								
61001001/23020105/10000009	600,000.00								
61001001/23020105/10000024		58,392,832.50	100,000,000.00	100,000,000.00	41,607,167.50+	41.61%+			
61001001/23050103/10000025	38,319,250.00								
61001001/23050101/10000037			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
61001001/23030127/10000039			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
61001001/23020105/10000040			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
61001001/23020105/10000041	24,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
61001001/23030104/10000042			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
18011001/23010119/13000005	Purchase of Generator Set	2,000,000.00		23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+			
18011001/23020105/13000006	Water Borehole	2,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00					
18011001/23010112/13000008	Purchase of Office Furniture and Fittings	5,000,000.00		10,720,000.00	10,720,000.00	10,720,000.00+	100.00%+			
18011001/23030113/13000009	Reforbihing and Repaires of Vehicles	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
18011001/23030121/13000010	Rehabilitation /Repaires JSC Building	6,561,134.38	8,910,800.00	9,000,000.00	9,000,000.00	89,200.00+	0.99%+			
18011001/23040102/13000013	Landscaping,Erosion etc Within The Judicial Service Commissi	3,606,700.00	3,000,000.00	8,000,000.00	8,000,000.00	5,000,000.00+	62.50%+			
18011001/23050101/13000014	Planning, Research and Statistics (PRS) Activities and Capac	6,878,040.00	3,000,000.00	3,000,000.00	3,000,000.00					
18011001/23050101/13000015	Capacity Building		9,000,000.00	9,000,000.00	9,000,000.00					
Sub total		29,045,874.38	59,963,800.00	173,020,000.00	173,020,000.00	113,056,200.00+	65.34%+			
26001001 - Ministry of Justice										
26001001/23010125/13000001	Purchase of Law Books/Library infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
26001001/23050101/13000002	Publication of Law Report of Anambra State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
26001001/23050101/13000003	Publication and Printing of Revised Laws	4,840,000.00	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	78.75%+			
26001001/23020101/13000004	Maintenance zonal offices of Ministry		18,000,649.00	40,000,000.00	40,000,000.00	21,999,351.00+	55.00%+			
26001001/23050101/13000008	Legal Consultancy Services	764,920,000.00	698,180,510.00	700,000,000.00	1,700,000,000.00	1,001,819,490.00+	58.93%+			
26001001/23050101/13000009	Citizens' Rights Directorate			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
26001001/23010113/13000010	Office of the Public Defender			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
26001001/23050101/13000013	Advisory Council on Prerogative of Mercy	3,300,000.00	500,000.00	5,000,000.00	5,000,000.00	4,500,000.00+	90.00%+			
26001001/23050103/13000015	Payment of Annual Practicing Fees for Law Officers	14,619,000.00	500,000.00	20,000,000.00	20,000,000.00	19,500,000.00+	97.50%+			
26001001/23050101/13000016	Capacity Building and Allied Matters	19,877,200.00	32,121,808.00	100,000,000.00	100,000,000.00	67,878,192.00+	67.88%+			
26001001/23050103/13000017	PRS Activities: Monitoring and Evaluation of Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26001001/23050103/13000018	Payment of Witnesses and Bailiffs		13,670,000.00	30,000,000.00	30,000,000.00	16,330,000.00+	54.43%+			
26001001/23010112/13000020	Procurement of Office Equipment & Furniture	10,054,800.00	350,000.00	40,000,000.00	40,000,000.00	39,650,000.00+	99.13%+			
26001001/23050103/13000025	Digitization of Anambra Justice del. System (ASCMS) Infra.	223,595,541.00	373,277,199.70	700,000,000.00	700,000,000.00	326,722,800.30+	46.67%+			
26001001/23050103/13000029	Sexual Offences and Domestic Violence		720,000.00	20,000,000.00	20,000,000.00	19,280,000.00+	96.40%+			
26001001/23050103/13000030	Anambra State (NAPTIP) Activities	800,000.00	2,280,000.00	5,000,000.00	5,000,000.00	2,720,000.00+	54.40%+			
26001001/23030127/13000031	Renovation of 4 Correctional Centers in Anambra State			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
26001001/23050101/13000032	Bureau of Missing Persons			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
26001001/23050101/13000033	Body of Benchers			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
26001001/23050101/13000034	Jail Delivery			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26001001/23050101/13000035	Law Reform Committee			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26001001/23050101/13000036	Plea Barganing			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26001001/23050101/13000037	Appeals			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+			
Sub total		1,042,006,541.00	1,143,850,166.70	1,923,000,000.00	2,923,000,000.00	1,779,149,833.30+	60.87%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports		580,000.00	10,000,000.00	10,000,000.00	9,420,000.00+	94.20%+			
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp		10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	90.00%+			
13001001/23050101/08000027 (VSA)/Vocational Skills training &			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
13001001/23030121/08000028 Office equipment, logistics & repairs			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
13001001/23050101/08000029 Staff development, training and trades			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation, Website, Confer			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+			
14001001/23050104/08000031 National Youth Festival			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
13001001/23050101/08000034 ICT Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
13001001/23050107/08000036 Work for Life - Health Living			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
13001001/23020112/08000037 Development of Anambra Innovation and Business District	307,162,479.83								
Sub total	1,889,930,060.71	545,769,000.00	2,884,358,500.00	2,884,358,500.00	2,338,589,500.00+	81.08%+			
14001001 - Ministry of Soc. Wel. Children & Women Affairs									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	16,007,500.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
14001001/23020101/07000002 Anambra State Social Welfare Centre,Nteje	1,500,000.00	22,194,000.00	30,000,000.00	30,000,000.00	7,806,000.00+	26.02%+			
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
14001001/23050101/07000005 Training and mobilization of women	800,000.00								
14001001/23050101/07000006 International Rural Women's Day Celebration			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
14001001/23050101/07000008 Anambra State Mother's Summit	25,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+			
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre, Agu- Awka			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku,Inoma			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
14001001/23020118/07000013 Women Development Centre project at Agu- Awka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050103/07000015 Planning, Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23030121/07000016 Office furnishing and repairs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000018 Est.of data Bank and Running of Data Bank in the (PRSD)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23020118/07000019 Women Development Centre Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23020107/07000020 Establishment of school for delinquent children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050104/07000022 International Day of the Elderly			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
14001001/23050101/07000023 Capacity building for disabled			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
14001001/23020118/07000027 Leprosy Centre Okija			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
14001001/23050101/07000028 Control of street begging in urban cities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
14001001/23050101/07000029 Anti-child abuse & neglect programme		4,649,100.00	36,000,000.00	36,000,000.00	31,350,900.00+	87.09%+			
14001001/23050101/07000030 Control of children in conflict with the law			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	20,000,000.00	29,706,000.00	30,000,000.00	30,000,000.00	294,000.00+	0.98%+			
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientn			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
14001001/23050101/07000033 Widowedhood Rehabilitation Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
14001001/23050101/07000035 Grants to Welfare Organizations, Foundations and NGOs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
14001001/23050104/07000038 Children's Day celebration (27th May)		11,366,000.00	25,000,000.00	25,000,000.00	13,634,000.00+	54.54%+			
14001001/23050104/07000039 Children's Christmas Party			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
14001001/23050101/07000041 Children's Parliament		2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	50.00%+			
14001001/23050104/07000042 First Baby of the Year			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
14001001/23050101/07000044 NAP TIP programmes and activities			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
14001001/23050118/07000045 National Council on Women Affairs			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+			
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050103/07000050 Subvention to Charity Homes	2,393,000.00		14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+			
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderl			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23020118/07000061 Holiday Camp			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
14001001/23050101/07000063 Child Protection Network			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	4,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups, Acquisit Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/12/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17001001/23020118/05000024 A.French Language Teaching Project, B. Introduce			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
17001001/23020118/05000025 School Sports Capacity			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	5,331,146.00	2,362,500.00	12,000,000.00	12,000,000.00	9,637,500.00+	80.31%+			
17001001/23020118/05000029 Project Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17001001/23050103/05000030 Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17001001/23020118/05000035 Education Trust Fund (ETF) Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17001001/23020118/05000037 Secondary Schools Special Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17001001/23020118/05000038 Education Development Fund	19,120,000.00	5,180,000.00	30,000,000.00	30,000,000.00	24,820,000.00+	82.73%+			
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			31,500,000.00	31,500,000.00	31,500,000.00+	100.00%+			
17001001/23050103/05000058 Basic Education Anti-Corruption Stratgy Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
17001001/23030106/05000059 Capacity Building of Teachers at public schools	75,639,000.00	15,313,500.00	100,000,000.00	100,000,000.00	84,686,500.00+	84.69%+			
17001001/23020107/05000060 Completion of Fencing of 40 Secondary Schools in the State		124,147,562.33	500,000,000.00	500,000,000.00	375,852,437.67+	75.17%+			
17001001/23030106/05000061 Rehabilitation of Worst Primary Schools per LGA in the State	109,612,881.00								
17001001/23020118/05000063 Completion of I&II Protyle Htel buil at Govt Tech Colleges			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+			
17001001/23030106/05000064 Renovation/Construction & Equipping of Smart schools	115,431,780.80	5,389,785,444.26	10,000,000,000.00	8,000,000,000.00	2,610,214,555.74+	32.63%+			
17001001/23050101/05000065 National/International expositions			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17001001/23050101/05000066 Science and Tech Development (Inventions and Innovations)			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+			
17001001/23050101/05000067 General Research and Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
17001001/23050101/05000068 Supplementary funds to public secondary schools			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+			
17001001/23050101/05000069 Student loan/Bursary Scheme for Students			2,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+			
17001001/23040102/09000001 Checkmating of Natural Disaster in Schools - Flooding, earth			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
Sub total	740,552,009.21	6,124,545,417.70	15,248,000,000.00	12,248,000,000.00	6,123,454,582.30+	50.00%+			
17003001 - State Universal Basic Education Board									
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17003001/23010126/05000020 Procurement of 1,000 educative toys for ECCDE, 5 toys per ea			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+			
17003001/23010126/05000021 Procurement of 300 nos Merry-Go-Round for ECCDE schools			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+			
17003001/23010129/05000022 Procure and install 300 nos Slides for ECCDE schools annually			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+			
17003001/23010112/05000023 Procurement of 1,000 sets Teachers Tables, armlless 1000 arm			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
17003001/23010125/05000024 Procurement of 2,000 white Boards, markers and dusters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
17003001/23010125/05000025 Purchase of 3,000 nos of Plastic lockers and chairs for Publ			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17003001/23010124/05000026 Procure and distribute 6,000 nos of ECCDE tables and chairs			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+			
17003001/23010112/05000027 Procurement of 52 laptops, 12 desktops for the Department of			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17003001/23010126/05000028 Procure and distribute sports equipment (football, net, whis	15,000,000.00		21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+			
17003001/23010124/05000030 Purchase of 2,000 Plastic Abacus for Junior Primary pupils			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
17003001/23050103/05000031 Printing of Continous Asse. Report booklet for Public Pri.&			160,000,000.00	160,000,000.00	160,000,000.00+	100.00%+			
17003001/23010114/05000033 Procurement of 34 nos Printers with Scanners for EMIS unit			8,160,000.00	8,160,000.00	8,160,000.00+	100.00%+			
17003001/23050103/05000035 State Early Childcare Development Programme	21,525,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQRT			11,300,000.00	11,300,000.00	11,300,000.00+	100.00%+			
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
17003001/23050103/05000044 Conduct of Debate, Quizzes and Career Training	5,026,500.00		15,000,000.00	15,000,000.00	9,973,500.00+	66.49%+			
17003001/23050101/05000048 Basic Education Strategic plan development	8,077,000.00		10,000,000.00	10,000,000.00	1,923,000.00+	19.23%+			
17003001/23050101/05000049 Basic Education Curriculum Content Development Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17003001/23050101/05000050 Advocacy and Sensitization Campaign on out of School Childre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17003001/23020101/05000051 Continous Capacity Building for teachers and Head teachers			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
17003001/23050101/05000052 Capacity Training / Workshop for the Special Need Teachers			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17003001/23020101/05000053 Capacity Building for staff for Anti Corruption and transpar			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23050101/05000054 Recruitment and Promotion Activities of Teachers and Staff			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
17003001/23050101/05000055 Preparation of Children for Calisthenics for Children's day	3,554,000.00		50,000,000.00	50,000,000.00	46,446,000.00+	92.89%+			
17003001/23050101/05000056 Conduct of Science Exhibition, Quizes			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
17003001/23050101/05000057 Landscapping and Beautification of ASUBEB Premises			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
17003001/23010115/05000058 Procurement of 15 Photocopying Machines @ N850,000 each			12,750,000.00	12,750,000.00	12,750,000.00+	100.00%+			
17003001/23010112/05000059 Procurement of Office furniture and accessories/Office Equip			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17003001/23020102/13000001 Construction of 8 room 14 nos WC squatting toilet with overh			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities	33,529,600.00		65,000,000.00	65,000,000.00	31,470,400.00+	48.42%+			
17003001/23010119/13000004 Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17003001/23010119/14000001 Procurement of 10KVA solar for EMIS unit of ASUBEB & 21 LGA			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
17003001/23010119/14000002 Procure. of 22 no 10KVA Gen for EMIS unit of ASUBEB & 21 LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
Sub total	36,525,000.00	50,187,100.00	1,651,210,000.00	1,651,210,000.00	1,601,022,900.00+	96.96%+			
17021001 - Chukwuemeka Odumegwu Ojukwu Uni. Igbaram									
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17021001/23010112/13000003 Procurement of Teaching/Classroom/Library furniture and Equ			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
Sub total			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
17051001 - Secondary Education Management Board									
17051001/23010122/04000001 Equipping of Science Laboratories			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
17051001/23010124/05000001 Purchase Of Teaching / Learning Aid Equipment	37,709,121.00		100,000,000.00	100,000,000.00	62,290,879.00+	62.29%+			
17051001/23010125/05000002 Purchase of Library Books			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
17051001/23050101/05000011 Anniversaries/Celebrations			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17051001/23050101/05000012 Research and Development			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17051001/23020107/05000013 Construction/renovation of school toilets			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+			
17051001/23050101/05000014 Recruitment of non-teaching staff			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+			
17051001/23020107/05000015 Office of Senior Secondary School Education Commission (Sout			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
17051001/23050101/05000016 Capacity Building, Workshops/Seminars/Conferences			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
17051001/23010113/11000001 Purchase of Laptops			136,500,000.00	136,500,000.00	136,500,000.00+	100.00%+			
17051001/23010108/13000001 Purchase of Buses			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
17051001/23020118/13000002 Provision Of Recreational Facilities			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
17051001/23020118/13000003 Establishment of EMIS office and equipping it at the Hqtr			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+			
17051001/23050103/13000004 Monitoring and Evaluation Activities			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+			
17051001/23050101/13000005 Planning, Research, and Statistical Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
17051001/23050103/13000006 Education Quality Assurance Projects/Reforms			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
17051001/23010103/13000007 Purchase of ICT Equipments			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
17051001/23010112/13000008 Purchase of Office Furnitre and Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
17051001/23010119/14000001 Purchase of Power Generating Set			43,500,000.00	43,500,000.00	43,500,000.00+	100.00%+			
Sub total	37,709,121.00	1,310,000,000.00	1,310,000,000.00	1,310,000,000.00	1,272,290,879.00+	97.12%+			
66001001 - Minstry Of Tertiary & Science Education									
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	141,000,000.00								
Sub total	141,000,000.00								
66001002 - Information Communicatio Technology Agency									
66001002/23050101/11000001 Anambra State Identity Management Projects		6,238,676.71	300,000,000.00	300,000,000.00	293,761,323.29+	97.92%+			
66001002/23020127/11000003 Development of Human Resources for ICT Agency	87,704,854.00	986,425.00	25,000,000.00	25,000,000.00	24,013,575.00+	96.05%+			
66001002/23030127/11000004 Bandwidth Subscription and network/hardwares maintainance	120,792,410.05		200,000,000.00	200,000,000.00	79,207,589.95+	39.60%+			
66001002/23050101/11000007 R&D and Grant seeking			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
66001002/23010122/11000009 Office refurbishment & Purchase of office furniture and fitt		1,566,615.00	72,500,000.00	72,500,000.00	70,933,385.00+	97.84%+			
66001002/23050101/11000010 Capacity building across all MDAs	4,596,356.00								
66001002/23010113/11000011 Upgrade and purchase of computer and laptops for all MDAs (4	3,936,576.00	25,747,451.00	200,000,000.00	200,000,000.00	174,252,549.00+	87.13%+			
66001002/23050103/11000012 Modern work productivity environment with Email and business	27,950,000.00	139,739,150.00	200,000,000.00	200,000,000.00	60,260,850.00+	30.13%+			
66001002/23050103/11000013 Skill up Anambra Project - As part of the Anambra Digital Tr	99,544,746.00								
66001002/23050101/11000014 Build and Deploy a State-owned Data center (Phase 1)	48,482,000.00								
66001002/23050102/11000017 Document Management System (DMS) for all theMDAs	59,054,738.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
66001002/23050102/11000018 AnS cloud intra and St-wide data bkup infrastr. and serv.		114,273,158.00	200,000,000.00	200,000,000.00	85,726,842.00+	42.86%+			
66001002/23050102/11000019 Dev.and Depl of E-Sol Pltform for Off of DepGov and Key MDAs	800,000.00	3,010,000.00	100,000,000.00	100,000,000.00	96,990,000.00+	96.99%+			
66001002/23050102/11000020 State Wide Telephony		42,763,662.00	100,000,000.00	100,000,000.00	57,236,338.00+	57.24%+			
66001002/23050102/11000021 Anambra State Employee Attendance Management System			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
66001002/23050102/11000022 Cyber and Infrastructure Security		77,724,171.00	195,000,000.00	195,000,000.00	117,275,829.00+	60.14%+			
66001002/23050102/11000023 Servers and Broadband / internet for ICT Agency			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
66001002/23050102/11000024 Build and Deploy a State-owned Data center (Phase 1)		48,543,812.50	500,000,000.00	500,000,000.00	451,456,187.50+	90.29%+			
66001002/23020127/11000025 Deployment of Public WiFi hotspots in Schools		72,566,537.94	150,000,000.00	150,000,000.00	77,433,462.06+	51.62%+			
66001002/23020127/11000026 Specialized Tech Capacity Building for ICT Agency (Professio		1,806,240.00	50,000,000.00	50,000,000.00	48,193,760.00+	96.39%+			
66001002/23050102/11000027 Hardware maintenance & support Unit/Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
Sub total	332,069,270.00	655,758,309.20	2,762,500,000.00	2,762,500,000.00	2,106,741,690.80	76.26%+			

66001003 - Mineral Resources Agency

66018001 - Anambra State Polytechnic Mgbakwu

66018001/2300107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
66018001/23020107/05000004 Perimeter Fencing of the Polythecnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			185,000,000.00	185,000,000.00	185,000,000.00+	100.00%+			
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+			
66018001/23010119/05000016 Purchase of Generating Set			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+			
66018001/23010112/05000017 Purchase of Office Furniture and Equipments			26,118,600.00	26,118,600.00	26,118,600.00+	100.00%+			
66018001/23010113/05000018 Procurement of Computer and Accessories			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+			
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,750,000.00	15,750,000.00	15,750,000.00+	100.00%+			
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
Sub total			728,868,600.00	728,868,600.00	728,868,600.00+	100.00%+			
66019001 - Nwafor Orizu College of Education Nsugbe									
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+			
66019001/23050103/05000003 Accreditation of NCE & BEDcourses COE			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+			
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
66019001/23020118/13000003 Perimeter Fencing of the College COE			205,000,000.00	205,000,000.00	205,000,000.00+	100.00%+			
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Sub total			579,000,000.00	579,000,000.00	579,000,000.00+	100.00%+			
66021001 - Chukwuemeka Odumegwu Ojukwu University I									
66021001/23020101/05000006 Construction of Management Sciences Building Extention at Ig			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+			
66021001/23050101/05000007 Review and Update of University of Master Plan			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21027001/23020111/05000006 Construction of University Library			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
66021001/23010112/13000002 Procurement of Office Furniture and Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+			
66021001/23020101/13000006 Completion of Uli Campus Perimetre Fence			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
Sub total			417,000,000.00	417,000,000.00	417,000,000.00+	100.00%+			
21102001 - Anambra State Hospital Management Board									
21001001 - Ministry of Health									

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21001001/23030105/04000002	Construction and Equipping of General Hospitals	1,856,105,357.85	1,919,905,532.70	2,000,000,000.00	2,000,000,000.00	80,094,467.30+	4.00%+			
21001001/23050101/04000003	Malaria Control Programme	11,629,600.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme	21,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23020106/04000005	Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+			
21001001/23030105/04000006	Upkeep&Maint.of Centr Pharmceutcl/Medical Equip complex, Awka	69,617,100.00		71,050,000.00	71,050,000.00	71,050,000.00+	100.00%+			
21001001/23020106/04000007	Infrastructural Improvement of Anambra State College of Nurs			385,000,000.00	385,000,000.00	385,000,000.00+	100.00%+			
21001001/23020118/04000009	Improvement of School of Health Technology, Obosi	185,892,366.02	152,834,300.31	250,000,000.00	250,000,000.00	97,165,699.69+	38.87%+			
21001001/23020118/04000010	Provision of Drugs,Medical,Surgical Sundries for Health Inst		104,701,338.80	150,000,000.00	150,000,000.00	45,298,661.20+	30.20%+			
21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog		13,500,000.00	63,019,000.00	63,019,000.00	49,519,000.00+	78.58%+			
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchoseriasis)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
21001001/23010122/04000013	Medical Equipment and Maintenance	358,303,657.20	416,002,225.00	800,000,000.00	800,000,000.00	383,997,775.00+	48.00%+			
21001001/23050101/04000014	Fake Drug Control		7,050,000.00	10,000,000.00	10,000,000.00	2,950,000.00+	29.50%+			
21001001/23050101/04000016	Drug Quality Control and Assurance	82,517,144.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
21001001/23050101/04000017	Control Programme for HIV/AIDS			67,000,000.00	67,000,000.00	67,000,000.00+	100.00%+			
21001001/23050101/04000019	Reproductive Health Service, Safe Motherhood Prenatal, Postn	21,029,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control			10,300,000.00	10,300,000.00	10,300,000.00+	100.00%+			
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+			
21001001/23050101/04000023	Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000027	Prevntn & Ctrl of Non-Communicabl Diseases,Sickle Cel, e.t.c	3,050,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000030	Establishmnt of Min of Health Website & Int'l Accesibility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21001001/23050101/04000031	Anambra State News Publicatn			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21001001/23050101/04000032	Policy Document,Technical Report			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
21001001/23050101/04000033	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	50,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000034	School Health Service Programme	16,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+			
21001001/23020118/04000035	Improvmnt of Facility/Infrastructral Imprvmnt at Cotage hosp	11,137,299.00	33,218,980.00	50,000,000.00	50,000,000.00	16,781,020.00+	33.56%+			
21001001/23050101/04000039	Ctrl of Emerging Communicabl Diseases-Bruno Ulcer, AVIAN Flu	18,000,000.00								
21001001/23010105/04000041	Maintenance of Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	14,035,603.25		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000043	Task force on Registrtn of Hosps, Clinics, Maternity homes	16,101,500.00	13,875,000.00	20,000,000.00	20,000,000.00	6,125,000.00+	30.63%+			
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health	22,134,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	32,336,079.00	23,108,550.00	60,000,000.00	60,000,000.00	36,891,450.00+	61.49%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21001001/23020106/04000047 Construction of 3No. Maternal & Child Health			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
21001001/23050101/04000049 Procurement & Distribution of free Antenatal Drugs- Natalife	83,435,000.00	637,333,200.00	750,000,000.00	750,000,000.00	112,666,800.00+	15.02%+			
21001001/23040100/04000051 Gender Programming			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001001/23050101/04000052 Adolescent Reproductive Health			102,000,000.00	102,000,000.00	102,000,000.00+	100.00%+			
21001001/23020106/04000055 Anambra State Drug Revolving Fund System		99,564,000.00	100,000,000.00	100,000,000.00	436,000.00+	0.44%+			
21001001/23020106/04000057 Family Planning Programme and Activities		2,100,000.00	73,000,000.00	73,000,000.00	70,900,000.00+	97.12%+			
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)	36,685,500.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
21001001/23050101/04000062 Optometry Services	22,874,000.00	28,770,000.00	50,000,000.00	50,000,000.00	21,230,000.00+	42.46%+			
21001001/23010106/04000068 Capacity building of 1000 health care personnel to improve m			15,600,000.00	15,600,000.00	15,600,000.00+	100.00%+			
21001001/23010122/04000069 Procurement and distribution of essential ANC and PNC equip			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
21001001/23010122/04000070 RH/LEMCHIC Coordination meeting 1,			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
21001001/23010106/04000071 Construction and Equipping of College of Nursing and Exten	4,675,869,798.00		6,000,000,000.00	6,000,000,000.00	1,324,130,202.00+	22.07%+			
21001001/23050101/04000072 Health Management Information System		28,175,000.00	50,000,000.00	50,000,000.00	21,825,000.00+	43.65%+			
21001001/23010122/04000073 Mental Health			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
21001001/23050101/04000074 Upgrading of Amaku - Chukwuemeka Odumegwu Teaching Hospital	2,295,332,293.96		3,000,000,000.00	3,000,000,000.00	704,667,706.04+	23.49%+			
Sub total	2,931,883,206.32	10,451,340,218.77	15,184,969,000.00	15,184,969,000.00	4,733,628,781.23+	31.17%+			
21003001 - Primary Health Care Agency									
21003001/23050101/04000001 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/04000002 Maternal, New born and Child Health Week			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/04000003 21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status	16,238,150.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/04000005 Health Education and Social Mobilization	1,700,000.00		13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+			
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			6,800,000.00	6,800,000.00	6,800,000.00+	100.00%+			
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+			
21003001/23050101/04000009 National Program on Immunization	26,924,000.00	12,294,000.00	100,000,000.00	100,000,000.00	87,706,000.00+	87.71%+			
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/04000011 PHC Implementatn C'ttee & Celeb of Nat'l Day, World AIDS Day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
21003001/23050101/04000012 Creation of Nutrition Club/World Nutrition Weeks			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+			
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050103/04000062 Establishment of Mgt Inf. System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
21003001/23050101/04000063 Essential Drugs and Logistics			49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+			
21003001/23050101/04000064 Health Statistical Survey			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+			

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21003001/23050101/04000065 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
21003001/23010112/04000066 Purchase of Office Furniture and Equipment	2,840,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21003001/23050101/13000004 Monitoring and Evaluation Activities			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+			
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) - at			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
21003001/23050101/22000002 SEMCHIC Activities			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
21003001/23050101/22000003 CHIPs Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/22000004 Sustainability Support Funds for BHC PF			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21003001/23050101/22000005 Support to Local Government Health Authority			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
Sub total	47,702,150.00	12,294,000.00	511,800,000.00	511,800,000.00	499,506,000.00+	97.60%+			
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 50m			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
21027001/23000000/04000002 Procurement of Medical Equipment			483,241,000.00	483,241,000.00	483,241,000.00+	100.00%+			
21027001/23030104/10000001 Rehabilitation of Water Borehole Facilities & Reticulation			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23050101/13000005 Accrediation of Department and Colleges			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+			
Sub total			688,241,000.00	688,241,000.00	688,241,000.00+	100.00%+			
21001002 - Indigeneous Medicine and Herbal Practice									
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			22,119,413.00	22,119,413.00	22,119,413.00+	100.00%+			
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practi			12,904,163.00	12,904,163.00	12,904,163.00+	100.00%+			
21001002/23050101/04000003 Traning Practitioners on the use of Herbs /Traditional Birth			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
21001002/23050103/04000005 Enforcement /Compliance			11,666,663.00	11,666,663.00	11,666,663.00+	100.00%+			
21001002/23050101/04000006 Resarch and Statistics			5,416,663.00	5,416,663.00	5,416,663.00+	100.00%+			
21001002/23050101/04000007 Stake Holders Summit			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report			16,250,000.00	16,250,000.00	16,250,000.00+	100.00%+			
21001002/23010122/04000011 Provide support for appropriate equipping of treatment cente			20,833,326.00	20,833,326.00	20,833,326.00+	100.00%+			
21001002/23010122/04000012 Procurement and Maintenance of Lab Equipment			20,833,326.00	20,833,326.00	20,833,326.00+	100.00%+			
21001002/23050101/04000013 Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
21001002/23050103/04000016 Standardization and Regulation of Herbal Products			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+			
Sub total			225,023,554.00	225,023,554.00	225,023,554.00+	100.00%+			
21002001 - Anambra State Health Insurance Agency									
21002001/23010102/04000005 Capacity building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21002001/23010102/13000001	Procurement of Office Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
21002001/23050103/13000002	Monitoring and Monitoring Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
Sub total				31,000,000.00	31,000,000.00	31,000,000.00+	100.00%+			
21027033 - Anambra State Oxygen production plant										
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders	3,000,000.00	49,726,874.64	50,000,000.00	50,000,000.00	273,125.36+	0.55%+			
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	2,380,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
21027033/23010112/04000005	purchase of Office Furniture & fittings	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)	4,402,500.00		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
21027033/23010122/04000009	Purchase of Personal Protective Equipments(PPE)	26,998,950.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21027033/23020123/04000010	Installation of solar Pannels			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
21027033/23030121/04000011	Rehabilitation and mtce of Oxygen Gas plant factory			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Sub total		38,781,450.00	49,726,874.64	181,000,000.00	181,000,000.00	131,273,125.36+	72.53%+			
35001001 - Ministry of Environment Beautification & Eco										
35001001/23040102/09000001	Environmental Health Monitoring and Control		5,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00+	16.67%+			
35001001/23040102/09000004	Household Sanitary Inspection Activities			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+			
35001001/23040102/09000005	School Environmental Health Outreach Programme			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+			
35001001/23040104/09000006	Public enlightenment on Ecological issues	3,000,000.00		1,480,000.00	1,480,000.00	1,480,000.00+	100.00%+			
35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.	13,910,763.17	29,193,206.30	200,000,000.00	200,000,000.00	170,806,793.70+	85.40%+			
35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Wa	35,000,000.00								
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+			
35001001/23040104/09000022	Environmental enforcement	70,421,356.36		72,000,000.00	72,000,000.00	1,578,643.64+	2.19%+			
35001001/23040105/09000024	Water weed Control	10,842,830.76		28,000,000.00	28,000,000.00	17,157,169.24+	61.28%+			
35001001/23040104/09000027	Fumigation of Public Places and Buildings	9,997,500.00		54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+			
35001001/23040104/09000028	EIA including Climate Change: Mandatory Envr			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
35001001/23040104/09000030	Anambra State Summit on Environment			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+			
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+			
35001001/23050101/09000033	Capacity Building	285,000.00	45,916,850.00	52,000,000.00	52,000,000.00	6,083,150.00+	11.70%+			
35001001/23010112/09000034	Purchase of Office Furniture/Fitting			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+			
35001001/23050101/09000035	Commemoration of Environmental Days			18,500,000.00	18,500,000.00	18,500,000.00+	100.00%+			
35001001/23050103/09000036	PRS Activities/M&E			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
35001001/23050101/09000037	Climate Change Activities			13,500,000.00	13,500,000.00	13,500,000.00+	100.00%+			
35001001/23050101/09000038	Public Toilets			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Sub total		62,193,263.17	161,374,243.42	654,980,000.00	654,980,000.00	493,605,756.58+	75.36%+			

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35001004/23040102/09000002	299,242,372.41	237,923,924.07	1,000,000,000.00	1,000,000,000.00	762,076,075.93+	76.21%+			
35001001/23050101/09000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
35001004/23040102/09000005			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
35001004/23050101/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
35055001/23040102/13000004			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
Sub total	299,242,372.41	237,923,924.07	1,090,000,000.00	1,090,000,000.00	852,076,075.93+	78.17%+			
39001001 - Anambra State Sports Development Commission									
39001001/2320112/08000001			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
39001001/2320112/08000002			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+			
39001001/2320112/08000003		21,093,000.00	26,250,000.00	26,250,000.00	5,157,000.00+	19.65%+			
39001001/2320112/08000004	8,003,000.00		44,100,000.00	44,100,000.00	44,100,000.00+	100.00%+			
39001001/2320112/08000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
39001001/23050101/08000006		24,400,000.00	90,000,000.00	90,000,000.00	65,600,000.00+	72.89%+			
39001001/23050101/08000007	21,210,400.00		22,050,000.00	22,050,000.00	22,050,000.00+	100.00%+			
39001001/23020112/08000008	165,375,000.00	162,848,000.00	165,375,000.00	165,375,000.00	2,527,000.00+	1.53%+			
39001001/23020112/08000009	59,337,100.00	65,983,000.00	66,150,000.00	66,150,000.00	167,000.00+	0.25%+			
39001001/23020126/08000010		7,770,000.00	33,075,000.00	33,075,000.00	25,305,000.00+	76.51%+			
39001001/23050104/08000011	47,609,300.00	56,436,200.00	78,750,000.00	78,750,000.00	22,313,800.00+	28.33%+			
39001001/23020100/08000012			16,537,500.00	16,537,500.00	16,537,500.00+	100.00%+			
39001001/23050103/08000017	2,650,000.00	4,000,000.00	45,000,000.00	45,000,000.00	41,000,000.00+	91.11%+			
39001001/23050103/08000018	3,375,000.00	500,000.00	35,000,000.00	35,000,000.00	34,500,000.00+	98.57%+			
39001001/23050103/08000019	26,666,250.00	41,713,000.00	45,000,000.00	45,000,000.00	3,287,000.00+	7.30%+			
39001001/23050104/08000021			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+			
39001001/23020100/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
Sub total	334,226,050.00	384,743,200.00	1,309,287,500.00	1,309,287,500.00	924,544,300.00+	70.61%+			
51001001 - Ministry of L.G Chieftancy & Comm Affairs									
51001001/23030103/06030001	87,146,024.99								
51001001/23010133/13000003			9,570,000.00	9,570,000.00	9,570,000.00+	100.00%+			
51001001/23010112/13000005			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
51001001/23050103/13000006			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
51001001/23050103/13000007	3,950,000.00	13,800,000.00	50,000,000.00	50,000,000.00	36,200,000.00+	72.40%+			
51001001/23050101/13000008			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
51001001/23050104/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
51001001/23050104/13000012			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
51001001/23050104/13000013			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE PERIOD ENDED 31/12/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
51001001/23050103/13000014	Training of the staff of the Ministry on Effective Conflict/			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
51001001/23050103/13000018	Community investment Forum	8,679,040.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
51001001/23050103/13000020	Community Agricultural State Intervention			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
51001001/23050104/13000021	Celebrating great Achievers			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
51001001/23050101/13000022	Desg & Imple Proj for Govt in colla with org to inst Cop com			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
51001001/23050103/13000023	Monitoring and Evaluation of Projects in the Communities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
51001001/23050101/13000024	Wksh4 PGS&Com Lders on Nat&Natu disa-flid eroM bburn Plin van			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
51001001/23050101/13000025	Rehabilitation and servicing of Motor vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
Sub total		99,775,064.99	13,800,000.00	312,570,000.00	312,570,000.00	298,770,000.00+	95.58%+			
GRAND TOTAL		94,560,622,103.86	202,695,395,076.57	313,930,288,526.00	313,930,288,526.00	111,234,893,449.43+	35.43%+			