



ANAMBRA STATE GOVERNMENT, NIGERIA

BUDGET PERFORMANCE REPORT QUARTER 1 2024(JAN-MAR)

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning and published on the Anambra State website.

1.B Revenue Performance

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

The 2024 State Approved Budget shows that total approved revenue excluding loans is ₦ 255.0 Billion, of which the opening balance is ₦30.2 Billion, Statutory Allocation is ₦68.7bn, Value added tax allocation ₦58.5 Billion, other statutory revenue ₦72.3 Billion, Internally Generated Revenue (Independent Revenue) ₦50.1 Billion and Capital Receipt ₦5.4 Billion respectively.

The State Quarter one Budget Performance showed that the Total Recurrent Revenue out-turn is ₦68.5 Billion, of which the Government share of FAAC is ₦60.3 Billion while independent revenue is 8.2 Billion, representing 30.2% and 16.5% respectively as against the supposed 25%. The above shows that the overall performance of the State Recurrent Revenue stood at 18.0% as against the ideal 25%. The non-oil Revenue of ₦19 Billion is a Signature bonus from the Central Bank of Nigeria.

The ₦8.2 billion revenue for quarter one is low compared to ₦13.0 billion for quarter one of 2023. The State is however optimistic that the second quarter will be high as there are presently reforms and revenue drive, blocking of revenue leakages and Ndi Anambra's willingness to pay their taxes due to the massive projects witnessed so far in the administration of Mr Solution (Prof. Chukwuma Charles Soludo) and the citizens embrace of the new revenue collection policies introduced.

The overall percentage performance of the State's total revenue stood at 18.0% as against the supposed 25% for the first quarter. This performance is 7% below budget.

1.C Recurrent Expenditure Performance

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

A look at the State's 2024 approved Budget showed a total Budgeted recurrent expenditure of ₦96.2 Billion, of which Personnel cost is ₦46.2 Billion, Overhead cost is ₦33.6 Billion and other recurrent expenditure is ₦16.4 Billion respectively compared to the 2023 Approved Budget of ₦95.5 Billion of which Personnel cost was ₦36.8 Billion, Overhead cost ₦27.4 Billion and other recurrent expenditure is ₦31.2 Billion respectively.

The State Quarter One Budget Performance Summary showed that Personnel cost is ₦6.6 Billion, Overhead cost ₦ 1.8 Billion and other recurrent expenditure is ₦ 1.6 Billion representing 14.3%, 5.5% and 9.9% respectively.

The total of the State Recurrent expenditure as at the end of Quarter one stood at ₦9.59 Billion representing 10.3%. This average performance in Recurrent Expenditure is a result of the administration's promise and effort to reduce the cost of governance by reducing the number of political appointees, eliminating ghost workers to the barest minimum, doing more with less and also coming up with a better and realistic Budget to align with its programmes.

1.D Capital Expenditure Performance

The State Government 2024 approved Budget showed a total provision of about ₦313.9 Billion as against ₦164.5 Billion in 2023 (a 91% increase) for Capital expenditure while the Quarter one Budget Summary showed an actual expenditure of ₦23.0 Billion representing 7.3% as against the ideal 25% of the total approved budget for 2024 as at the end of Quarter one.

This low performance is consistent with quarter one. The performance is expected to increase in the second quarter as projects and programmes are being initiated which will be executed. Road construction activities which account for about 50% of the capital budget are ongoing.

1.E Conclusions

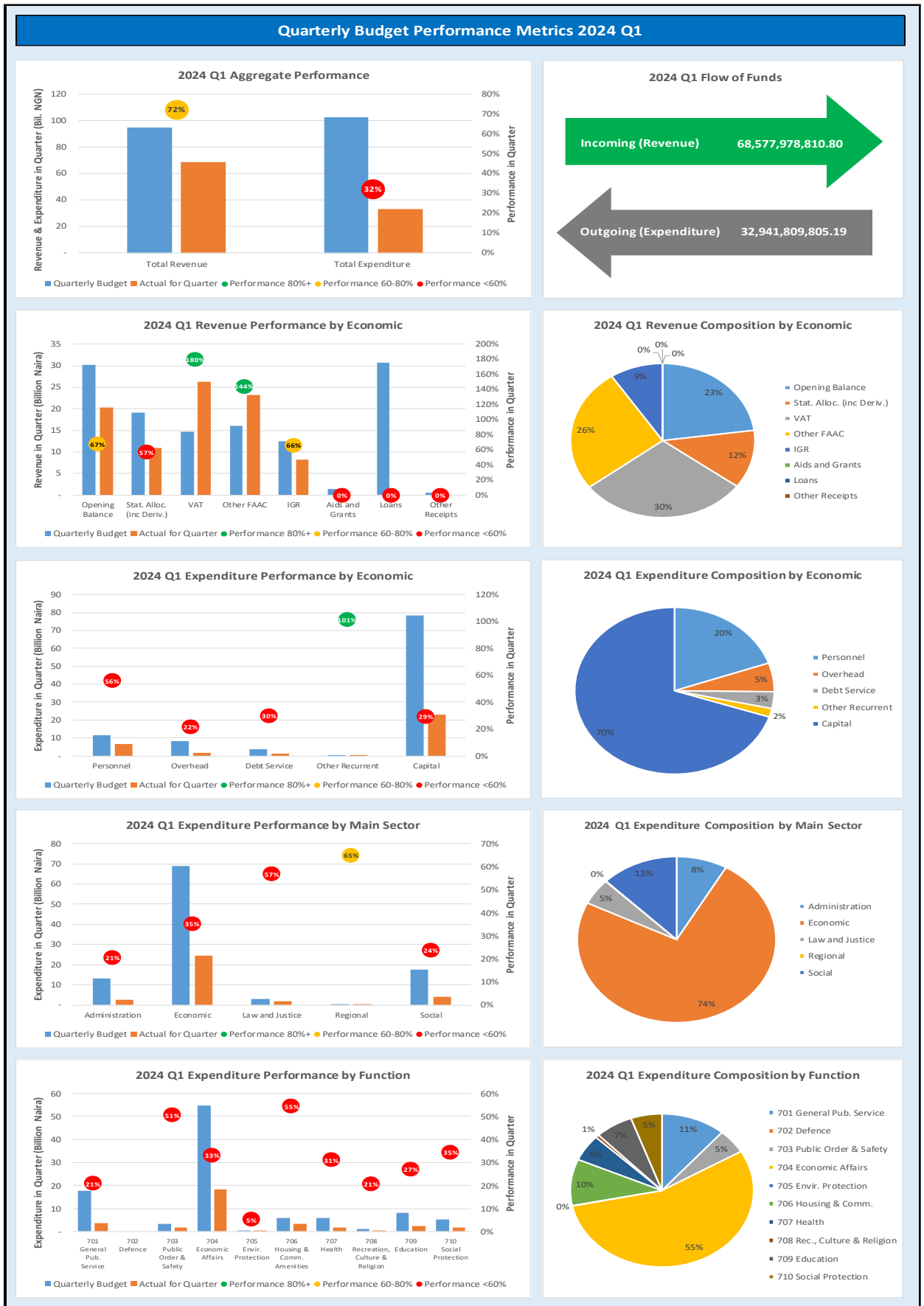
Conclusively, it's quite evident that notwithstanding the challenges, the State is making some progress in its revenue drive, closing all revenue leakages and ensuring every money accruing to the state is received into the State's treasury as evidenced in some revenue line items.

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



Dr. Sir Chukwudi Okoli. FCNA
Accountant General.

1.F Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	30,174,967,211.00	20,341,335,015.25	20,341,335,015.25	67.4%	9,833,632,195.75
Recurrent Revenue	249,585,744,422.41	68,577,978,810.80	68,577,978,810.80	27.5%	181,007,765,611.61
11 - GOVERNMENT SHARE OF FAAC	199,517,260,201.00	60,311,655,539.43	60,311,655,539.43	30.2%	139,205,604,661.57
12 - INDEPENDENT REVENUE	50,068,484,221.41	8,266,323,271.37	8,266,323,271.37	16.5%	41,802,160,950.04
Recurrent Expenditure	96,201,936,745.99	9,919,613,730.35	9,919,613,730.35	10.3%	86,282,323,015.64
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	46,200,295,746.88	6,461,026,460.67	6,461,026,460.67	14.0%	39,739,269,286.21
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,001,640,999.11	3,458,587,269.68	3,458,587,269.68	6.9%	46,543,053,729.43
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	33,601,058,539.52	1,837,914,114.10	1,837,914,114.10	5.5%	31,763,144,425.42
OTHER RECURRENT (2203-2209)	16,400,582,459.59	1,620,673,155.58	1,620,673,155.58	9.9%	14,779,909,304.01
Transfer to Capital Account	183,558,774,887.42	78,999,700,095.70	78,999,700,095.70	43.0%	104,559,074,791.72
Other Receipts	130,371,513,638.70	-	-	0.0%	130,371,513,638.70
13 - AID AND GRANTS	5,431,000,000.00	-	-	0.0%	5,431,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	124,940,513,638.70	-	-	0.0%	124,940,513,638.70
Capital Expenditure	313,930,288,526.11	23,022,196,074.84	23,022,196,074.84	7.3%	290,908,092,451.27
23 - Capital Expenditure	313,930,288,526.11	23,022,196,074.84	23,022,196,074.84	7.3%	290,908,092,451.27
Total Revenue (including OB)	410,132,225,272.11	88,919,313,826.05	88,919,313,826.05	21.7%	321,212,911,446.06
Total Expenditure	410,132,225,272.11	32,941,809,805.19	32,941,809,805.19	8.0%	377,190,415,466.92

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	379,957,258,061.11	68,577,978,810.80	68,577,978,810.80	18.0%	311,379,279,250.31
01000000000	Administration Sector	325,652,856.03	7,334,609.09	7,334,609.09	2.3%	318,318,246.94
01110000000	Office of the Executive Governor	1,130,530.03	119,507.09	119,507.09	10.6%	1,011,022.94
011100100100	Office of the Executive Governor	324,338.03	99,507.09	99,507.09	30.7%	224,830.94
011100100200	Office of the Deputy Governor	806,192.00	20,000.00	20,000.00	2.5%	786,192.00
01610000000	Office of the Secretary to the State Government	8,671,600.00	-	-	0.0%	8,671,600.00
016100100100	Office of the Secretary to the State Government	436,800.00	-	-	0.0%	436,800.00
016102100100	Liaison Office – Lagos	16,800.00	-	-	0.0%	16,800.00
016102100200	Liaison Office – Abuja	8,218,000.00	-	-	0.0%	8,218,000.00
01230000000	Ministry of Information and Communication Strategy	314,358,653.00	7,155,102.00	7,155,102.00	2.3%	307,203,551.00
012300100100	Ministry of Information and Communication Strategy	300,798,779.00	6,635,102.00	6,635,102.00	2.2%	294,163,677.00
012300100200	Anambra State Sinage Agency - ANSAA	12,583,830.00	520,000.00	520,000.00	4.1%	12,063,830.00
012301300100	Government Printing Press	976,044.00	-	-	0.0%	976,044.00
01250000000	Office of the Head of Service	764,400.00	60,000.00	60,000.00	7.8%	704,400.00
012500100100	Office of the Head of Service	764,400.00	60,000.00	60,000.00	7.8%	704,400.00
01400000000	Office of the Auditor General (State)	727,673.00	-	-	0.0%	727,673.00
014000100100	Office of the Auditor General (State)	334,889.00	-	-	0.0%	334,889.00
014000100200	Office of the Auditor General (Local Government)	392,784.00	-	-	0.0%	392,784.00
02000000000	Economic Sector	373,383,513,435.08	66,725,261,187.29	66,725,261,187.29	17.9%	306,658,252,247.79
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	15,996,136.00	5,327,565.25	5,327,565.25	33.3%	10,668,570.75
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	15,996,136.00	5,327,565.25	5,327,565.25	33.3%	10,668,570.75
02200000000	Ministry of Finance	355,629,569,696.08	66,169,506,297.68	66,169,506,297.68	18.6%	289,460,063,398.40
022000100100	Ministry of Finance	106,448,431,942.70	360,321.56	360,321.56	0.0%	106,448,071,621.14
022000700100	Office of the Accountant General	225,169,292,851.38	60,925,232,229.98	60,925,232,229.98	27.1%	164,244,060,621.40
022000800100	Anambra State Internal Revenue Service	24,011,844,902.00	5,243,913,746.14	5,243,913,746.14	21.8%	18,767,931,155.86
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	1,220,294,694.00	122,114,978.07	122,114,978.07	10.0%	1,098,179,715.93
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	1,220,294,694.00	122,114,978.07	122,114,978.07	10.0%	1,098,179,715.93
02290000000	Ministry of Transport	3,110,975,978.00	307,743,346.75	307,743,346.75	9.9%	2,803,232,631.25
022900100100	Ministry of Transport	3,110,975,978.00	307,743,346.75	307,743,346.75	9.9%	2,803,232,631.25
02340000000	Ministry of Works	1,135,862,017.00	200,000.00	200,000.00	0.0%	1,135,662,017.00
023400100100	Ministry of Works	1,135,862,017.00	200,000.00	200,000.00	0.0%	1,135,662,017.00
02360000000	Ministry of Culture, Entertainment & Tourism	5,983,204.00	-	-	0.0%	5,983,204.00
023600100100	Ministry of Culture, Entertainment & Tourism	5,983,204.00	-	-	0.0%	5,983,204.00
02380000000	Ministry of Budget & Economic Planning	7,431,000,000.00	-	-	0.0%	7,431,000,000.00
023800100100	Ministry of Budget & Economic Planning	7,431,000,000.00	-	-	0.0%	7,431,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300000000	Ministry of Housing	28,705,555.00	450,000.00	450,000.00	1.6%	28,255,555.00
025300100100	Ministry of Housing	28,705,555.00	450,000.00	450,000.00	1.6%	28,255,555.00
026000000000	Ministry of Lands	4,779,602,931.00	113,939,449.54	113,939,449.54	2.4%	4,665,663,481.46
026000100100	Ministry of Lands	1,791,667,506.00	62,009,309.54	62,009,309.54	3.5%	1,729,658,196.46
026005500100	Anambra State Physical Planning Board	2,987,935,425.00	51,930,140.00	51,930,140.00	1.7%	2,936,005,285.00
025200000000	Ministry of Power & Water Resources	25,523,224.00	5,979,550.00	5,979,550.00	23.4%	19,543,674.00
025200100100	Ministry of Power & Water Resources	25,523,224.00	5,979,550.00	5,979,550.00	23.4%	19,543,674.00
030000000000	Law & Justice Sector	476,326,686.00	32,000,393.08	32,000,393.08	6.7%	444,326,292.92
031800000000	Judicial Service Commission	459,772,534.00	28,665,038.00	28,665,038.00	6.2%	431,107,496.00
031801100100	Judicial Service Commission	3,473,170.00	-	-	0.0%	3,473,170.00
031805100100	High Court of Justice	456,299,364.00	28,665,038.00	28,665,038.00	6.3%	427,634,326.00
032600000000	Ministry of Justice	16,554,152.00	3,335,355.08	3,335,355.08	20.1%	13,218,796.92
032600100100	Ministry of Justice	16,554,152.00	3,335,355.08	3,335,355.08	20.1%	13,218,796.92
040000000000	Regional Sector	263,166,733.00	9,920,295.00	9,920,295.00	3.8%	253,246,438.00
043700000000	Awka Capital Territory Development Authority - ACTDA	263,166,733.00	9,920,295.00	9,920,295.00	3.8%	253,246,438.00
043700100100	Awka Capital Territory Development Authority - ACTDA	263,166,733.00	9,920,295.00	9,920,295.00	3.8%	253,246,438.00
050000000000	Social Sector	5,508,598,351.00	1,803,462,326.34	1,803,462,326.34	32.7%	3,705,136,024.66
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	4,409,196.00	327,001.00	327,001.00	7.4%	4,082,195.00
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	4,409,196.00	327,001.00	327,001.00	7.4%	4,082,195.00
051400000000	Ministry of Social Welfare, Children & Women Affairs	4,318,072.00	400,376.00	400,376.00	9.3%	3,917,696.00
051400100100	Ministry of Social Welfare, Children & Women Affairs	4,318,072.00	400,376.00	400,376.00	9.3%	3,917,696.00
051700000000	Ministry of Basic Education	3,955,915,682.00	147,871,135.00	147,871,135.00	3.7%	3,808,044,547.00
051700100100	Ministry of Basic Education	480,271,865.00	26,199,170.00	26,199,170.00	5.5%	454,072,695.00
051700300100	Anambra State Universal Basic Education Board	2,131,842,737.00	92,355.00	92,355.00	0.0%	2,131,750,382.00
051700800100	Anambra State Library Board	1,008,145.00	-	-	0.0%	1,008,145.00
051700900100	Exam Development Centre	554,479,212.00	121,579,610.00	121,579,610.00	21.9%	432,899,602.00
051705100100	Post Primary School Service Commission PPSSC	788,313,723.00	-	-	0.0%	788,313,723.00
052100000000	Ministry of Health	480,758,473.00	19,412,600.00	19,412,600.00	4.0%	461,345,873.00
052100100100	Ministry of Health	27,113,204.00	9,008,000.00	9,008,000.00	33.2%	18,105,204.00
052100100200	Indigenous Medicine and Herbal Practice	2,831,773.00	-	-	0.0%	2,831,773.00
052102703300	Anambra State Oxygen Production Plant	287,551,987.00	820,000.00	820,000.00	0.3%	286,731,987.00
052110200100	State Hospital Management Board (SHMB)	163,261,509.00	9,584,600.00	9,584,600.00	5.9%	153,676,909.00
053500000000	Ministry of Environment, Beautification & Ecology	283,845,471.00	90,143,374.54	90,143,374.54	31.8%	193,702,096.46
053500100100	Ministry of Environment, Beautification & Ecology	252,757,458.00	2,383,850.00	2,383,850.00	0.9%	250,373,608.00
053500100200	Anambra State Park and Gardens	9,817,432.00	1,400,000.00	1,400,000.00	14.3%	8,417,432.00
053500100300	Anambra State Clear Drainage and Fores	16,167,210.00	-	-	0.0%	16,167,210.00
053510900100	Forestry Department	5,103,371.00	86,359,524.54	86,359,524.54	1692.2%	- 81,256,153.54
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	622,596,600.00	1,545,307,839.80	1,545,307,839.80	248.2%	- 922,711,239.80
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	622,596,600.00	1,545,307,839.80	1,545,307,839.80	248.2%	- 922,711,239.80
056600000000	Ministry of Tertiary and Science Education	156,754,857.00	-	-	0.0%	156,754,857.00
056600100100	Ministry of Tertiary and Science Education	156,754,857.00	-	-	0.0%	156,754,857.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	Revenue	379,957,258,061.11	68,577,978,810.80	68,577,978,810.80	18.0%	311,379,279,250.31
11	GOVERNMENT SHARE OF FAAC	199,517,260,201.00	60,311,655,539.43	60,311,655,539.43	30.2%	139,205,604,661.57
1101	GOVERNMENT SHARE OF FAAC	199,517,260,201.00	60,311,655,539.43	60,311,655,539.43	30.2%	139,205,604,661.57
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	76,714,969,799.00	10,878,462,205.70	10,878,462,205.70	14.2%	65,836,507,593.30
11010101	Statutory Allocation	68,695,839,497.00	10,878,462,205.70	10,878,462,205.70	15.8%	57,817,377,291.30
11010104	Mineral Fund (13% Derivation)	8,019,130,302.00	-	-	0.0%	8,019,130,302.00
110102	STATE GOVERNMENT SHARE OF VAT	58,499,074,907.00	26,266,672,523.40	26,266,672,523.40	44.9%	32,232,402,383.60
11010201	Share Of VAT	58,499,074,907.00	26,266,672,523.40	26,266,672,523.40	44.9%	32,232,402,383.60
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	64,303,215,495.00	23,166,520,810.33	23,166,520,810.33	36.0%	41,136,694,684.67
11010303	Excess Crude	4,913,364,193.00	-	-	0.0%	4,913,364,193.00
11010304	Ecological Fund From FAAC	4,306,271,370.00	-	-	0.0%	4,306,271,370.00
11010313	Exchange Rate Difference	1,337,855,177.00	4,144,464,431.00	4,144,464,431.00	309.8%	- 2,806,609,254.00
11010315	Non Oil Revenue	12,903,599,793.00	19,000,000,000.00	19,000,000,000.00	147.2%	- 6,096,400,207.00
11010317	Excess PPT	40,842,124,962.00	22,056,379.33	22,056,379.33	0.1%	40,820,068,582.67
12	INDEPENDENT REVENUE	50,068,484,221.41	8,266,323,271.37	8,266,323,271.37	16.5%	41,802,160,950.04
1201	TAX REVENUE	25,164,793,493.00	6,496,929,836.06	6,496,929,836.06	25.8%	18,667,863,656.94
120101	PERSONAL TAXES	11,928,058,094.00	3,246,562,864.30	3,246,562,864.30	27.2%	8,681,495,229.70
12010102	Direct Assessment Tax (Current)	920,862,811.00	193,011,562.16	193,011,562.16	21.0%	727,851,248.84
12010103	Direct Assessment Tax (Arrears/Late)	23,966,640.00	1,175,350.49	1,175,350.49	4.9%	22,791,289.51
12010104	Pay As You Earn (PAYE) - Federal	4,056,105,347.00	1,483,138,347.21	1,483,138,347.21	36.6%	2,572,966,999.79
12010105	Pay As You Earn (PAYE) - State	1,632,658,912.00	573,432,073.99	573,432,073.99	35.1%	1,059,226,838.01
12010106	Pay As You Earn (PAYE) - Local Government	1,112,333,164.00	567,206,508.75	567,206,508.75	51.0%	545,126,655.25
12010107	Pay As You Earn (PAYE) - Companies	3,894,779,068.00	414,350,827.96	414,350,827.96	10.6%	3,480,428,240.04
12010135	Paye as you earn (PAYE - Cash)	287,352,152.00	14,248,193.74	14,248,193.74	5.0%	273,103,958.26
120103	OTHER TAXES	13,236,735,399.00	3,250,366,971.76	3,250,366,971.76	24.6%	9,986,368,427.24
12010308	Pool Betting Tax (Arrears)	100,355,619.00	25,000.00	25,000.00	0.0%	100,330,619.00
12010309	Pools Betting Tax (Current)	2,373,571.00	20,000.00	20,000.00	0.8%	2,353,571.00
12010310	5% Withholding Tax on Payment to Contractors	469,450,769.00	14,919,458.41	14,919,458.41	3.2%	454,531,310.59
12010311	10% Withholding Tax on Dividends	498,136,179.00	4,800,391.06	4,800,391.06	1.0%	493,335,787.94
12010312	10% Withholding Tax on Bank Interests	3,028,460,774.00	486,490,163.61	486,490,163.61	16.1%	2,541,970,610.39
12010313	10% Withholding Tax on Rents	15,887,454.00	668,200.00	668,200.00	4.2%	15,219,254.00
12010314	10% Withholding Tax on Royalties	33,359,568.00	858,561.15	858,561.15	2.6%	32,501,006.85
12010315	10% Withholding Tax on Directors Fees	9,936,812.00	893,875.00	893,875.00	9.0%	9,042,937.00
12010316	10% Withholding Tax on Hire of Moveable/Immovable Plants/Equipments	35,420.00	-	-	0.0%	35,420.00
12010317	Development Levy	2,244,905,631.00	17,629,300.46	17,629,300.46	0.8%	2,227,276,330.54
12010329	Other Infrastructural Development Levy	156,781,708.00	12,651,770.00	12,651,770.00	8.1%	144,129,938.00
12010330	Sports Betting Proprietors Lucky Tax	67,620.00	42,150.00	42,150.00	62.3%	25,470.00
12010333	Stamp Duty	865,819,525.00	49,450,375.00	49,450,375.00	5.7%	816,369,150.00
12010336	Coomercial Roads Users Tax	2,160,270.00	4,498,143.00	4,498,143.00	208.2%	- 2,337,873.00
12010337	Penalty Tax	87,284.00	-	-	0.0%	87,284.00
12010338	Tax Collection Agent Debit	5,670.00	116,500.00	116,500.00	2054.7%	- 110,830.00
12010339	Anambra State Property and Land Use Tax	405,199.00	1,545,309,513.80	1,545,309,513.80	381370.5%	- 1,544,904,314.80
12010340	Social Function Tax	7,280.00	-	-	0.0%	7,280.00
12010341	Cattle Tax	327,320.00	500,000.00	500,000.00	152.8%	- 172,680.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12010347	Back Duty Development Levy	5,714,001,983.00	1,056,998,570.27	1,056,998,570.27	18.5%	4,657,003,412.73
12010348	Capital Gain Tax	94,169,743.00	54,495,000.00	54,495,000.00	57.9%	39,674,743.00
1202	Non-Tax Revenue	24,903,690,728.41	1,769,393,435.31	1,769,393,435.31	7.1%	23,134,297,293.10
120201	Licenses - General	787,381,713.00	211,605,894.82	211,605,894.82	26.9%	575,775,818.18
12020122	Produce Buying Licenses	4,698,679.00	-	-	0.0%	4,698,679.00
12020131	Motor Vehicle Licenses	19,600,000.00	14,324,375.00	14,324,375.00	73.1%	5,275,625.00
12020132	Drivers' Licenses	100,299,619.00	6,753,800.00	6,753,800.00	6.7%	93,545,819.00
12020143	Gaming Licenses (Current)	169,615,212.00	47,514,745.28	47,514,745.28	28.0%	122,100,466.72
12020146	Pools Agents Licenses (Arrears)	40,606,300.00	5,000,000.00	5,000,000.00	12.3%	35,606,300.00
12020156	Rider's Permit	11,001,520.00	1,285,000.00	1,285,000.00	11.7%	9,716,520.00
12020183	Forestry Licences Roller Saws Saw Mills Hammer Licence	3,676,936.00	5,952,726.26	5,952,726.26	161.9%	- 2,275,790.26
12020184	Gaming Licences (Current)	421,922,832.00	50,000,000.00	50,000,000.00	11.9%	371,922,832.00
12020198	Other Licenses	15,960,615.00	80,775,248.28	80,775,248.28	506.1%	- 64,814,633.28
120204	Fees - General	12,049,980,629.00	458,570,436.59	458,570,436.59	3.8%	11,591,410,192.41
12020401	Court Fees	198,437,918.00	8,751,798.00	8,751,798.00	4.4%	189,686,120.00
12020409	Weights & Measure Fees	164,969.00	-	-	0.0%	164,969.00
12020412	Research Testing Fees	102,648.00	-	-	0.0%	102,648.00
12020414	Examination Fees For Appointment	3,969,161.00	136,470.00	136,470.00	3.4%	3,832,691.00
12020417	Contractor Registration Fees	575,538,453.00	4,614,400.00	4,614,400.00	0.8%	570,924,053.00
12020422	Administrative Fees	293,278.00	-	-	0.0%	293,278.00
12020423	Proof Of Ownership Fees	40,180.00	-	-	0.0%	40,180.00
12020424	Accreditation Fees	1,723,012.00	-	-	0.0%	1,723,012.00
12020427	Tender Fees	39,577,017.00	-	-	0.0%	39,577,017.00
12020430	Professional Registration Fees	728,000.00	-	-	0.0%	728,000.00
12020431	Environmental Impact Assessment Fees	13,153,551.00	-	-	0.0%	13,153,551.00
12020434	Renewal Of Registration Fees Fo Collecting Agents	28,291,264.00	225,987.89	225,987.89	0.8%	28,065,276.11
12020436	Bill Board Advertisement Fees	299,912,250.00	6,757,103.00	6,757,103.00	2.3%	293,155,147.00
12020437	Deeds Registration Fees	27,956,555.00	2,305,000.02	2,305,000.02	8.2%	25,651,554.98
12020438	Survey/ Planning/ Building Fees	7,958,843.00	500.00	500.00	0.0%	7,958,343.00
12020440	Medical Consultancy Fees	95,648,775.00	1,657,100.00	1,657,100.00	1.7%	93,991,675.00
12020441	Laboratory Fees	17,870,487.00	2,373,900.00	2,373,900.00	13.3%	15,496,587.00
12020444	Burial Fees	1,832,992.00	1,465,500.00	1,465,500.00	80.0%	367,492.00
12020445	Change Of Ownership Fees	157,638.00	2,140,000.00	2,140,000.00	1357.5%	- 1,982,362.00
12020450	Inspection Fees	737,520,673.00	12,000.00	12,000.00	0.0%	737,508,673.00
12020451	Timber & Forest Fees	1,535,131.00	-	-	0.0%	1,535,131.00
12020452	School/ Tuition/ Examination Fees	467,615,002.00	-	-	0.0%	467,615,002.00
12020453	Applications Fees	341,305,528.00	53,000.00	53,000.00	0.0%	341,252,528.00
12020454	Parking Fees	161,695,873.00	1,500.00	1,500.00	0.0%	161,694,373.00
12020457	Motor Vehicle New Number Plates	11,314,100.00	33,052,500.00	33,052,500.00	292.1%	- 21,738,400.00
12020458	Fees for Installation of Signals	1,059,418.00	-	-	0.0%	1,059,418.00
12020459	Advert Fees from Bus Shelter	70,000.00	-	-	0.0%	70,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020462	Beautification of Major Monuments	2,062,528.00	-	-	0.0%	2,062,528.00
12020463	House Numbering Fees	12,583,830.00	520,000.00	520,000.00	4.1%	12,063,830.00
12020465	Renewal of Non Formal Learning Center	119,150.00	-	-	0.0%	119,150.00
12020466	Outdoor Advert Fees	639,870.00	-	-	0.0%	639,870.00
12020469	Registration of Estate Developer	1,307,336.00	5,376.00	5,376.00	0.4%	1,301,960.00
12020471	Computerization Fee	1,726,101.00	-	-	0.0%	1,726,101.00
12020473	Registration of Vocational Centre	502,764.00	243,000.00	243,000.00	48.3%	259,764.00
12020474	Renewal of Registration Fee of Vocation Center	19,532,657.00	-	-	0.0%	19,532,657.00
12020475	Registration of Private School	4,692,460.00	550,000.00	550,000.00	11.7%	4,142,460.00
12020476	Renewal of Registration of Private School	173,761,042.00	8,140,400.00	8,140,400.00	4.7%	165,620,642.00
12020477	Application Form Fees from Private School	27,533,372.00	50,000.00	50,000.00	0.2%	27,483,372.00
12020478	Common Entrance Fees	34,421,563.00	14,730,840.00	14,730,840.00	42.8%	19,690,723.00
12020480	Renewal of Certificate of Small Food Industries/Enterprises	51,800.00	7,520,188.03	7,520,188.03	14517.7%	- 7,468,388.03
12020483	Registration of Youth Clubs and Orngnisations	2,584,517.00	147,000.00	147,000.00	5.7%	2,437,517.00
12020484	Renewal of Youth Clubs and Organisations	36,660.00	-	-	0.0%	36,660.00
12020487	Registration Fees of Hospital	2,750,405.00	485,000.00	485,000.00	17.6%	2,265,405.00
12020488	Renewal Registration Fees of Hospital	164,783,382.00	234,750.00	234,750.00	0.1%	164,548,632.00
12020489	Exams/Entrance Fees for the School of Health Technology	162,761,341.00	92,355.00	92,355.00	0.1%	162,668,986.00
12020491	Tuition Fees	764,209,384.00	168,000.00	168,000.00	0.0%	764,041,384.00
12020492	Examination Fees	344,107,919.00	106,689,700.00	106,689,700.00	31.0%	237,418,219.00
12020497	Medical Ward Fees	47,909,255.00	4,088,100.00	4,088,100.00	8.5%	43,821,155.00
12020498	Right of Way Permit Fees/Cutting of Road	120,500,000.00	-	-	0.0%	120,500,000.00
12020499	Other Fees	7,125,930,577.00	251,358,968.65	251,358,968.65	3.5%	6,874,571,608.35
120205	Fines - General	140,737,068.00	2,160,270.00	2,160,270.00	1.5%	138,576,798.00
12020502	Court Fines	9,480,496.00	161,420.00	161,420.00	1.7%	9,319,076.00
12020504	Traffic Offences Fines	23,828.00	130,000.00	130,000.00	545.6%	- 106,172.00
12020505	Sewerage Control Fines	989,816.00	-	-	0.0%	989,816.00
12020507	Mining Offence Fines	55,876,470.00	-	-	0.0%	55,876,470.00
12020513	Contravention Fines	26,950.00	3,000.00	3,000.00	11.1%	23,950.00
12020526	Fines for Illegal Operation of Schools	27,614,024.00	802,000.00	802,000.00	2.9%	26,812,024.00
12020545	Penalty for Illegal Evacuation on Right of Way	549,898.00	-	-	0.0%	549,898.00
12020552	Sanitation Court Fines	8,994,373.00	-	-	0.0%	8,994,373.00
12020553	Sanitation Offences Fines	37,181,213.00	1,063,850.00	1,063,850.00	2.9%	36,117,363.00
120206	Sales - General	623,325,770.03	53,831,777.17	53,831,777.17	8.6%	569,493,992.86
12020601	Sales Of Journal & Publications	60,489.00	2,700.00	2,700.00	4.5%	57,789.00
12020603	Sales Of Id Cards	13,300.00	-	-	0.0%	13,300.00
12020610	Proceeds From Sales Of Goods By Public Auctions	14,315,668.00	-	-	0.0%	14,315,668.00
12020612	Proceeds From Sales Of Drugs And Medications	127,026.00	-	-	0.0%	127,026.00
12020616	Sales of Map	16,462,600.00	1,423,000.08	1,423,000.08	8.6%	15,039,599.92
12020637	Sale of Casava Cuttings/Root	70,937.00	5,000.00	5,000.00	7.0%	65,937.00
12020643	Sale of Driver's and Conductor's Badge	36,400.00	5,751,875.00	5,751,875.00	15801.9%	- 5,715,475.00
12020648	Sale of Forms	7,945,632.00	27,442,400.00	27,442,400.00	345.4%	- 19,496,768.00
12020655	Sale of Instructional Materials - Curriculum Dev. Centre	1,192.00	-	-	0.0%	1,192.00
12020657	Sale of Junior Sec. Sch. Certificate Questions & Answers	18,358,093.00	-	-	0.0%	18,358,093.00
12020663	Sale of Magazine Records folder for Guidance & Counseling	13,490.00	-	-	0.0%	13,490.00
12020667	Sale of Old Circulars	2,125,105.00	-	-	0.0%	2,125,105.00
12020671	Sale of Other Publicatins	1,214,044.00	-	-	0.0%	1,214,044.00
12020676	Sale of Planting Materials (Tree Crop)	715.00	-	-	0.0%	715.00
12020690	Sales of Sticker/Consolidated Emblems	11,377,800.00	92,000.00	92,000.00	0.8%	11,285,800.00
12020696	Sales of Unserviceable Assets	327,838.03	99,507.09	99,507.09	30.4%	228,330.94
12020699	Other Sales	550,875,441.00	19,015,295.00	19,015,295.00	3.5%	531,860,146.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120207	Earnings - General	1,386,281,720.00	325,869,161.68	325,869,161.68	23.5%	1,060,412,558.32
12020701	Earnings From Consultancy Services	196,392.00	-	-	0.0%	196,392.00
12020705	Earnings From The Use Of Govt. Halls	641,548.00	-	-	0.0%	641,548.00
12020706	Earnings From Tolls Of Expressway	735,488.00	1,400,000.00	1,400,000.00	190.3%	664,512.00
12020707	Earnings From Medical Services	2,831,773.00	-	-	0.0%	2,831,773.00
12020711	Earnings From Commercial Activities	19,098,861.00	280,541,359.67	280,541,359.67	1468.9%	261,442,498.67
12020721	Earning from Anambra State Passenger Integrated Manifest scheme	4,765,780.00	928,400.00	928,400.00	19.5%	3,837,380.00
12020740	Earning from Premium on Lands	1,341,531,669.00	42,749,402.01	42,749,402.01	3.2%	1,298,782,266.99
12020742	Earning from Rental/Hire Services	105,000.00	-	-	0.0%	105,000.00
12020765	Earnings from Cyber Cafe/Internet Activites	276,525.00	-	-	0.0%	276,525.00
12020772	Earnings From Hall Hire	768,361.00	250,000.00	250,000.00	32.5%	518,361.00
12020781	Earnings from Hiring of Stadium	327,320.00	-	-	0.0%	327,320.00
12020793	Earnings from Shopping Complex	15,003,003.00	-	-	0.0%	15,003,003.00
120208	Rent On Government Buildings - General	270,175,051.00	9,710,330.50	9,710,330.50	3.6%	260,464,720.50
12020810	Arrears (Ground Rent)	266,277,169.00	4,825,165.25	4,825,165.25	1.8%	261,452,003.75
12020814	Penalties (Ground Rent)	1,356,443.00	-	-	0.0%	1,356,443.00
12020815	Rent from Property	420,000.00	-	-	0.0%	420,000.00
12020818	Rent on Government land	219,959.00	4,825,165.25	4,825,165.25	2193.7%	4,605,206.25
12020822	Rent on Public Building	1,309,280.00	-	-	0.0%	1,309,280.00
12020823	Rent on Senior Staff Quarters	592,200.00	60,000.00	60,000.00	10.1%	532,200.00
120210	Repayments - General	2,669,577,625.00	944,514.98	944,514.98	0.0%	2,668,633,110.02
12021001	Motor Vehicle Advances	8,100.00	897,950.80	897,950.80	11085.8%	889,850.80
12021005	Refunds	2,669,569,525.00	46,564.18	46,564.18	0.0%	2,669,522,960.82
120211	Investment Income	23,554,645.00	317,001.39	317,001.39	1.3%	23,237,643.61
12021101	Dividend Income	7,673,444.00	172,771.56	172,771.56	2.3%	7,500,672.44
12021103	Other Investment Income	15,881,201.00	144,229.83	144,229.83	0.9%	15,736,971.17
120212	Interest Earned	6,379,814.00	106,575,310.16	106,575,310.16	1670.5%	- 100,195,496.16
12021210	Bank Interest	6,379,814.00	106,575,310.16	106,575,310.16	1670.5%	- 100,195,496.16
120213	Re-Imbursement General	6,946,296,693.38	599,808,738.02	599,808,738.02	8.6%	6,346,487,955.36
12021301	Re-inbursements	2,801,859.00	-	-	0.0%	2,801,859.00
12021303	Group Personal Accident Insurance	354,200.00	18,000.00	18,000.00	5.1%	336,200.00
12021304	Remittance Refund	6,943,140,634.38	599,790,738.02	599,790,738.02	8.6%	6,343,349,896.36
13	AID AND GRANTS	5,431,000,000.00	-	-	0.0%	5,431,000,000.00
1302	GRANTS	5,431,000,000.00	-	-	0.0%	5,431,000,000.00
130201	DOMESTIC GRANTS	3,431,000,000.00	-	-	0.0%	3,431,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,431,000,000.00	-	-	0.0%	3,431,000,000.00
130202	FOREIGN GRANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	124,940,513,638.70	-	-	0.0%	124,940,513,638.70
1402	OTHER CAPITAL RECEIPTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	122,940,513,638.70	-	-	0.0%	122,940,513,638.70
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	116,940,513,638.70	-	-	0.0%	116,940,513,638.70
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	100,840,513,638.70	-	-	0.0%	100,840,513,638.70
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	7,100,000,000.00	-	-	0.0%	7,100,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,000,000,000.00	-	-	0.0%	6,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	410,132,225,272.11	32,941,809,805.19	32,941,809,805.19	8.0%	377,190,415,466.92
01000000000	Administration Sector	52,983,637,717.94	2,726,761,633.34	2,726,761,633.34	5.1%	50,256,876,084.60
01110000000	Office of the Executive Governor	35,410,769,402.09	1,411,871,923.55	1,411,871,923.55	4.0%	33,998,897,478.54
011100100100	Office of the Executive Governor	33,967,643,521.28	1,348,595,078.10	1,348,595,078.10	4.0%	32,619,048,443.18
011100100200	Office of the Deputy Governor	606,270,695.87	8,734,944.90	8,734,944.90	1.4%	597,535,750.97
011100300100	Boundary Commission	7,245,000.00	-	-	0.0%	7,245,000.00
011101000100	Anambra Public Procurement AgencyAPPA	346,356,000.00	11,620,232.00	11,620,232.00	3.4%	334,735,768.00
011101800100	Anambra State Investment Promotion &Protection Agency	201,439,990.94	34,786,679.25	34,786,679.25	17.3%	166,653,311.69
011103300100	Anambra State Action Committee on AIDS -ANSACA	132,954,850.00	6,165,545.57	6,165,545.57	4.6%	126,789,304.43
011103800100	Christian Pilgrims Welfare Board	6,930,000.00	-	-	0.0%	6,930,000.00
011103800200	Muslim Pilgrims Welfare Board	6,867,000.00	-	-	0.0%	6,867,000.00
011105100100	Anambra State Small Business Agency -ASBA	6,867,000.00	-	-	0.0%	6,867,000.00
011118400100	Volunteer Service Agency	22,443,544.00	1,969,443.73	1,969,443.73	8.8%	20,474,100.27
011118500100	Greater Onitsha Development Agency	52,875,900.00	-	-	0.0%	52,875,900.00
011118500200	Greater Nnewi Development Agency	52,875,900.00	-	-	0.0%	52,875,900.00
01610000000	Office of the Secretary to the StateGovernment	3,171,255,939.38	286,146,302.01	286,146,302.01	9.0%	2,885,109,637.37
016100100100	Office of the Secretary to the StateGovernment	2,438,818,084.00	249,008,078.06	249,008,078.06	10.2%	2,189,810,005.94
016102100100	Liaison Office – Lagos	26,131,116.59	5,875,243.73	5,875,243.73	22.5%	20,255,872.86
016102100200	Liaison Office – Abuja	42,175,319.86	6,294,071.26	6,294,071.26	14.9%	35,881,248.60
016102200100	Ocha Brigade	664,131,418.93	24,968,908.96	24,968,908.96	3.8%	639,162,509.97
01120000000	Anambra State House of Assembly	7,235,328,685.00	593,701,212.84	593,701,212.84	8.2%	6,641,627,472.16
011200300100	Anambra State House of Assembly	7,235,328,685.00	593,701,212.84	593,701,212.84	8.2%	6,641,627,472.16
01230000000	Ministry of Information and CommunicationStrategy	2,715,832,631.97	187,453,377.78	187,453,377.78	6.9%	2,528,379,254.19
012300100100	Ministry of Information and CommunicationStrategy	2,087,851,329.00	155,792,676.58	155,792,676.58	7.5%	1,932,058,652.42
012300100200	Anambra State Sinage Agency - ANSAA	101,004,412.00	23,597,707.07	23,597,707.07	23.4%	77,406,704.93
012300300100	Anambra Broadcasting Service	485,100,000.00	-	-	0.0%	485,100,000.00
012300400100	Arts Council	291,478.97	-	-	0.0%	291,478.97
012301300100	Government Printing Press	40,585,412.00	8,062,994.13	8,062,994.13	19.9%	32,522,417.87
012305200100	Tourism Board	1,000,000.00	-	-	0.0%	1,000,000.00
01240000000	Ministry of Homeland Affairs	1,374,328,280.75	932,163.43	932,163.43	0.1%	1,373,396,117.32
012400100100	Ministry of Homeland Affairs	1,374,328,280.75	932,163.43	932,163.43	0.1%	1,373,396,117.32
01250000000	Office of the Head of Service	1,869,942,695.35	185,097,578.30	185,097,578.30	9.9%	1,684,845,117.05
012500100100	Office of the Head of Service	1,869,942,695.35	185,097,578.30	185,097,578.30	9.9%	1,684,845,117.05
01400000000	Office of the Auditor General (State)	386,654,761.00	42,463,333.00	42,463,333.00	11.0%	344,191,428.00
014000100100	Office of the Auditor General (State)	278,638,579.00	31,478,909.73	31,478,909.73	11.3%	247,159,669.27
014000100200	Office of the Auditor General (Local Government)	108,016,182.00	10,984,423.27	10,984,423.27	10.2%	97,031,758.73
01470000000	Civil Service Commission	116,102,974.00	9,823,662.82	9,823,662.82	8.5%	106,279,311.18
014700100100	Civil Service Commission	116,102,974.00	9,823,662.82	9,823,662.82	8.5%	106,279,311.18
01480000000	Anambra State Independent Electoral Commission	197,301,110.40	2,466,432.86	2,466,432.86	1.3%	194,834,677.54
014800100100	Anambra State Independent Electoral Commission	197,301,110.40	2,466,432.86	2,466,432.86	1.3%	194,834,677.54
01490000000	Local Government Civil ServiceCommission	31,264,238.00	5,835,618.75	5,835,618.75	18.7%	25,428,619.25
014900100100	Local Government Civil ServiceCommission	31,264,238.00	5,835,618.75	5,835,618.75	18.7%	25,428,619.25
01700000000	Ministry of Special Duties	474,857,000.00	970,028.00	970,028.00	0.2%	473,886,972.00
017000100100	Ministry of Special Duties	474,857,000.00	970,028.00	970,028.00	0.2%	473,886,972.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	275,705,439,772.53	24,373,710,668.77	24,373,710,668.77	8.8%	251,331,729,103.76
02150000000	Ministry of Agriculture, Mechanization, Processing & Export	3,245,887,255.80	262,921,643.84	262,921,643.84	8.1%	2,982,965,611.96
021500100100	Ministry of Agriculture, Mechanization, Processing & Export	3,194,309,839.87	261,303,520.36	261,303,520.36	8.2%	2,933,006,319.51
021501700100	Fisheries and Aquaculture Development Agency	40,754,868.00	792,365.52	792,365.52	1.9%	39,962,502.48
021510200200	Agricultural Development Project	10,822,547.93	825,757.96	825,757.96	7.6%	9,996,789.97
02200000000	Ministry of Finance	35,552,059,974.91	3,103,978,187.24	3,103,978,187.24	8.7%	32,448,081,787.67
022000100100	Ministry of Finance	1,568,007,890.88	170,126,757.54	170,126,757.54	10.8%	1,397,881,133.34
022000700100	Office of the Accountant General	32,370,228,986.27	2,844,231,655.50	2,844,231,655.50	8.8%	29,525,997,330.77
022000800100	Anambra State Internal Revenue Service	1,613,823,097.76	89,619,774.20	89,619,774.20	5.6%	1,524,203,323.56
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	857,319,027.01	43,137,446.49	43,137,446.49	5.0%	814,181,580.52
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	639,452,027.01	43,137,446.49	43,137,446.49	6.7%	596,314,580.52
022200100200	Anambra State Industrial Development Agency	217,867,000.00	-	-	0.0%	217,867,000.00
02320000000	Ministry of Petroleum and Mineral Resources	748,323,457.58	17,496,772.48	17,496,772.48	2.3%	730,826,685.10
023200100100	Ministry of Petroleum and Mineral Resources	748,323,457.58	17,496,772.48	17,496,772.48	2.3%	730,826,685.10
02290000000	Ministry of Transport	6,040,997,849.00	89,585,866.53	89,585,866.53	1.5%	5,951,411,982.47
022900100100	Ministry of Transport	5,577,836,273.00	33,653,986.74	33,653,986.74	0.6%	5,544,182,286.26
022905500100	Anambra State Transport Management Agency - ATMA	463,161,576.00	55,931,879.79	55,931,879.79	12.1%	407,229,696.21
02340000000	Ministry of Works	190,919,877,982.82	16,983,117,046.30	16,983,117,046.30	8.9%	173,936,760,936.52
023400100100	Ministry of Works	189,278,657,982.82	16,981,478,380.75	16,981,478,380.75	9.0%	172,297,179,602.07
023405400100	Anambra State Road Maintenance Agency	1,641,220,000.00	1,638,665.55	1,638,665.55	0.1%	1,639,581,334.45
02360000000	Ministry of Culture, Entertainment & Tourism	10,641,752,151.15	435,818,538.56	435,818,538.56	4.1%	10,205,933,612.59
023600100100	Ministry of Culture, Entertainment & Tourism	10,641,752,151.15	435,818,538.56	435,818,538.56	4.1%	10,205,933,612.59
02380000000	Ministry of Budget & Economic Planning	3,391,973,427.16	42,368,556.18	42,368,556.18	1.2%	3,349,604,870.98
023800100100	Ministry of Budget & Economic Planning	3,069,008,608.16	33,125,049.89	33,125,049.89	1.1%	3,035,883,558.27
023800400100	State Bureau of Statistics	322,964,819.00	9,243,506.29	9,243,506.29	2.9%	313,721,312.71
02530000000	Ministry of Housing	10,656,099,577.80	3,018,648,379.75	3,018,648,379.75	28.3%	7,637,451,198.05
025300100100	Ministry of Housing	10,639,265,577.80	3,017,656,038.97	3,017,656,038.97	28.4%	7,621,609,538.83
025300100200	Hydrofoam Agency	16,834,000.00	992,340.78	992,340.78	5.9%	15,841,659.22
02600000000	Ministry of Lands	2,996,417,127.99	112,792,935.05	112,792,935.05	3.8%	2,883,624,192.94
026000100100	Ministry of Lands	1,747,879,689.00	41,824,937.36	41,824,937.36	2.4%	1,706,054,751.64
026005500100	Anambra State Physical Planning Board	1,248,537,438.99	70,967,997.69	70,967,997.69	5.7%	1,177,569,441.30
02520000000	Ministry of Power & Water Resources	10,654,731,941.31	263,845,296.35	263,845,296.35	2.5%	10,390,886,644.96
025200100100	Ministry of Power & Water Resources	9,465,416,417.71	263,424,457.35	263,424,457.35	2.8%	9,201,991,960.36
025200800100	Anambra State Fire Service	6,500,000.00	-	-	0.0%	6,500,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	96,635,339.59	420,839.00	420,839.00	0.4%	96,214,500.59
025210400100	Anambra State Urban Water Assets Holdings Corporation	1,086,180,184.00	-	-	0.0%	1,086,180,184.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
03000000000	Law & Justice Sector	11,794,395,953.42	1,677,415,868.11	1,677,415,868.11	14.2%	10,116,980,085.31
03180000000	Judicial Service Commission	9,405,159,700.44	765,629,765.26	765,629,765.26	8.1%	8,639,529,935.18
031801100100	Judicial Service Commission	245,954,454.57	13,574,103.14	13,574,103.14	5.5%	232,380,351.43
031805100100	High Court of Justice	9,159,205,245.87	752,055,662.12	752,055,662.12	8.2%	8,407,149,583.75
03260000000	Ministry of Justice	2,389,236,252.98	911,786,102.85	911,786,102.85	38.2%	1,477,450,150.13
032600100100	Ministry of Justice	2,387,736,252.98	911,786,102.85	911,786,102.85	38.2%	1,475,950,150.13
032600300100	Legal Aid Council	1,500,000.00	-	-	0.0%	1,500,000.00
04000000000	Regional Sector	154,618,900.01	25,164,954.44	25,164,954.44	16.3%	129,453,945.57
04370000000	Awka Capital Territory Development Authority - ACTDA	154,618,900.01	25,164,954.44	25,164,954.44	16.3%	129,453,945.57
043700100100	Awka Capital Territory Development Authority - ACTDA	154,618,900.01	25,164,954.44	25,164,954.44	16.3%	129,453,945.57
05000000000	Social Sector	69,494,132,928.22	4,138,756,680.53	4,138,756,680.53	6.0%	65,355,376,247.69
05130000000	Ministry of Youths, Entrepreneurship & Sport Development	5,641,867,461.50	53,245,224.19	53,245,224.19	0.9%	5,588,622,237.31
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	4,259,079,961.50	23,830,658.14	23,830,658.14	0.6%	4,235,249,303.36
051300100200	Sport Development Commission	1,340,787,500.00	29,414,566.05	29,414,566.05	2.2%	1,311,372,933.95
051300300100	National Youth Service Corp – NYSC	42,000,000.00	-	-	0.0%	42,000,000.00
05140000000	Ministry of Social Welfare, Children & Women Affairs	2,370,774,148.00	17,695,644.53	17,695,644.53	0.7%	2,353,078,503.47
051400100100	Ministry of Social Welfare, Children & Women Affairs	2,362,419,298.00	17,395,644.53	17,395,644.53	0.7%	2,345,023,653.47
051405400100	Model Motherless Babies Home	8,354,850.00	300,000.00	300,000.00	3.6%	8,054,850.00
05170000000	Ministry of Basic Education	28,602,449,498.01	2,192,505,585.62	2,192,505,585.62	7.7%	26,409,943,912.39
051700100100	Ministry of Basic Education	15,509,680,480.00	214,997,512.22	214,997,512.22	1.4%	15,294,682,967.78
051700300100	Anambra State Universal Basic Education Board	1,774,894,314.66	15,000,584.50	15,000,584.50	0.8%	1,759,893,730.16
051700800100	Anambra State Library Board	222,266,507.25	148,008,826.43	148,008,826.43	66.6%	74,257,680.82
051700900100	Exam Development Centre	49,787,110.10	2,609,443.33	2,609,443.33	5.2%	47,177,666.77
051702300100	Special Education Centre Isulo	12,000,000.00	2,076,000.00	2,076,000.00	17.3%	9,924,000.00
051702400100	Special Education Centre Umuchu	7,500,000.00	1,000,000.00	1,000,000.00	13.3%	6,500,000.00
051702400200	Special Education Center Onitsha	3,000,000.00	1,012,500.00	1,012,500.00	33.8%	1,987,500.00
051702500100	Adult & Non Formal Education Agency	5,551,969.50	-	-	0.0%	5,551,969.50
051702600100	Urban Girls Secondary School Ekwulobia	175,000.00	-	-	0.0%	175,000.00
051702600200	Girls Sec. School, Igboukwu	175,000.00	-	-	0.0%	175,000.00
051702600300	Community Secondary School, Isuofia	175,000.00	-	-	0.0%	175,000.00
051702600400	Aguata High School, Aguata	175,000.00	-	-	0.0%	175,000.00
051702600500	Girls' High School, Uga	175,000.00	-	-	0.0%	175,000.00
051702600600	Uga Boys' Secondary School, Uga	175,000.00	-	-	0.0%	175,000.00
051702600700	Community Secondary School, Uga	175,000.00	-	-	0.0%	175,000.00
051702600800	Pioneer Secondary School (Gss) Umuchu	175,000.00	-	-	0.0%	175,000.00
051702600900	Community Secondary School, Umuchu	175,000.00	-	-	0.0%	175,000.00
051702601000	Umuchu High School, Umuchu	175,000.00	-	-	0.0%	175,000.00
051702601100	Government Technical College, Umuchu	175,000.00	-	-	0.0%	175,000.00
051702601200	St. Peter'S Secondary School, Achina	175,000.00	-	-	0.0%	175,000.00
051702601300	Girls' Secondary School, Achina	175,000.00	-	-	0.0%	175,000.00
051702601400	Community Secondary School, Nkpologwu	175,000.00	-	-	0.0%	175,000.00
051702601500	Community Secondary School, Oraeri	175,000.00	-	-	0.0%	175,000.00
051702601600	Community Secondary School, Aguluezechukwu	175,000.00	-	-	0.0%	175,000.00
051702601700	Community Secondary School, Akpo	175,000.00	-	-	0.0%	175,000.00
051702601800	Christ The Redeemer College, Amesi	175,000.00	-	-	0.0%	175,000.00

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051702601900	Community Secondary School, Igboukwu(Bss)	175,000.00	-	-	0.0%	175,000.00
051702602000	Community Secondary School, (Bss)Ezinifite	175,000.00	-	-	0.0%	175,000.00
051702602100	Girls' Secondary School, Ezinifite.	175,000.00	-	-	0.0%	175,000.00
051702602200	Community High School, Nanka	175,000.00	-	-	0.0%	175,000.00
051702602300	Community Secondary School, Nanka	175,000.00	-	-	0.0%	175,000.00
051702602400	Community Secondary School, Oko	175,000.00	-	-	0.0%	175,000.00
051702602500	Community Secondary School, Ndikelionwu	175,000.00	-	-	0.0%	175,000.00
051702602600	Community Secondary School, Ndiowu	175,000.00	-	-	0.0%	175,000.00
051702602700	Community Secondary School, Ufuma	175,000.00	-	-	0.0%	175,000.00
051702602800	Community Secondary School, EnugwuaborUfuma	175,000.00	-	-	0.0%	175,000.00
051702602900	Community Secondary School, Awgbu	175,000.00	-	-	0.0%	175,000.00
051702603000	Community High School, Awgbu	175,000.00	-	-	0.0%	175,000.00
051702603100	Awgbu Grammar School, Awgbu	175,000.00	-	-	0.0%	175,000.00
051702603200	Community Secondary School, Ajali	175,000.00	-	-	0.0%	175,000.00
051702603300	Community Secondary School, Omogho	175,000.00	-	-	0.0%	175,000.00
051702603400	Community Secondary School, Awa.	175,000.00	-	-	0.0%	175,000.00
051702603500	All Saints Secondary School, Umunze	175,000.00	-	-	0.0%	175,000.00
051702603600	Community High School Umunze	175,000.00	-	-	0.0%	175,000.00
051702603700	Government Technical College, Umunze	175,000.00	-	-	0.0%	175,000.00
051702603800	Community Secondary School, Ihite	175,000.00	-	-	0.0%	175,000.00
051702603900	Community High School, Nawfija	175,000.00	-	-	0.0%	175,000.00
051702604000	New Bethel Secondary School, Isulo	175,000.00	-	-	0.0%	175,000.00
051702604100	Victory High School, Ezira	175,000.00	-	-	0.0%	175,000.00
051702604200	Premier Secondary School (Bss) Ogbunka	175,000.00	-	-	0.0%	175,000.00
051702604300	Girls' Secondary School, Ogbunka	175,000.00	-	-	0.0%	175,000.00
051702604400	Union Secondary School, Owerrezukala	175,000.00	-	-	0.0%	175,000.00
051702604500	Community Secondary School,Owerrezukala	175,000.00	-	-	0.0%	175,000.00
051702604600	Community High School, Ogboji	175,000.00	-	-	0.0%	175,000.00
051702604700	Union Secondary School, Umuomaku	175,000.00	-	-	0.0%	175,000.00
051702604800	St. John Of God Secondary School, Awka	175,000.00	-	-	0.0%	175,000.00
051702604900	Igwebuike Grammar School, Awka	175,000.00	-	-	0.0%	175,000.00
051702605000	Girls' Secondary School, Awka	175,000.00	-	-	0.0%	175,000.00
051702605100	Community Secondary School, Umuokpu	175,000.00	-	-	0.0%	175,000.00
051702605200	Capital City Secondary School, Awka	175,000.00	-	-	0.0%	175,000.00
051702605300	Kenneth Dike Memorial Secondary School,Awka	175,000.00	-	-	0.0%	175,000.00
051702605400	Ezi-Awka Community Secondary School,Awka	175,000.00	-	-	0.0%	175,000.00
051702605500	Community Secondary School, Okpuno	175,000.00	-	-	0.0%	175,000.00
051702605600	Nneoma Community Secondary School,Nibo	175,000.00	-	-	0.0%	175,000.00
051702605700	Community Secondary School, Mbaukwu	175,000.00	-	-	0.0%	175,000.00
051702605800	Emeka Aghasili High School, Nise	175,000.00	-	-	0.0%	175,000.00
051702605900	Community Secondary School, Agulu Awka	175,000.00	-	-	0.0%	175,000.00
051702606000	Community Secondary School, Amawbia	175,000.00	-	-	0.0%	175,000.00
051702606100	Union Secondary School, Umuawulu	175,000.00	-	-	0.0%	175,000.00
051702606200	Union Secondary School, Amawbia	175,000.00	-	-	0.0%	175,000.00

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051702606300	Ezike High School, Nibo	175,000.00	-	-	0.0%	175,000.00
051702606400	Holy Cross High School, Umuawulu	175,000.00	-	-	0.0%	175,000.00
051702606500	Community Secondary School, Isiagu.	175,000.00	-	-	0.0%	175,000.00
051702606600	Community Secondary School, Amansea	175,000.00	-	-	0.0%	175,000.00
051702606700	Community Secondary School, Isuanaochoa	175,000.00	-	-	0.0%	175,000.00
051702606800	Community Secondary School, Ebenebe	175,000.00	-	-	0.0%	175,000.00
051702606900	Community Secondary School, Mgbakwu	175,000.00	-	-	0.0%	175,000.00
051702607000	Community Secondary School, Achalla	175,000.00	-	-	0.0%	175,000.00
051702607100	Community Secondary School, Amanuke	175,000.00	-	-	0.0%	175,000.00
051702607200	Community Secondary School, Urum	175,000.00	-	-	0.0%	175,000.00
051702607300	Community S3Condary School, Oba-Ofemili	175,000.00	-	-	0.0%	175,000.00
051702607400	Girls High School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702607500	Flora Azikiwe Model ComprehensiveSecondary School, Neni	175,000.00	-	-	0.0%	175,000.00
051702607600	Loretto Special Sci. Sch. Adazi Nnukwu	175,000.00	-	-	0.0%	175,000.00
051702607700	Community Secondary School, Obeledu	175,000.00	-	-	0.0%	175,000.00
051702607800	Community Secondary School, Ichida	175,000.00	-	-	0.0%	175,000.00
051702607900	Community High School, Aguluzigbo	175,000.00	-	-	0.0%	175,000.00
051702608000	Bubendorff Memorial Grammar School,Adazi Nnukwu	175,000.00	-	-	0.0%	175,000.00
051702608100	Community Secondary School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702608200	Ojiakor Memorial Grammar School, Adazi-Ani	175,000.00	-	-	0.0%	175,000.00
051702608300	Union Secondary School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702608400	Community High School, Adazi	175,000.00	-	-	0.0%	175,000.00
051702608500	Community High School, Akwaeze	175,000.00	-	-	0.0%	175,000.00
051702608600	Agulu Grazmmar School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702608700	Lake City Secondary School, Nri	175,000.00	-	-	0.0%	175,000.00
051702608800	Girls Secondary School, Adazi-Nnukwu	175,000.00	-	-	0.0%	175,000.00
051702608900	Regal Secondary School, Nri	175,000.00	-	-	0.0%	175,000.00
051702609000	St. Mary'S High School, Ifitedunu	175,000.00	-	-	0.0%	175,000.00
051702609100	Walter Eze Memorial SecondarySchool,(Bss) Ukpo	175,000.00	-	-	0.0%	175,000.00
051702609200	Community Secondary School, Umunachi	175,000.00	-	-	0.0%	175,000.00
051702609300	Nneamaka Secondary School, Ifitedunu	175,000.00	-	-	0.0%	175,000.00
051702609400	Community Girls' Secondary School, Ukpo	175,000.00	-	-	0.0%	175,000.00
051702609500	Community Secondary School, Ukwulu	175,000.00	-	-	0.0%	175,000.00
051702609600	St Kizito Girls' Secondary School, Umudioka	175,000.00	-	-	0.0%	175,000.00
051702609700	Community High School, Nawgu.	175,000.00	-	-	0.0%	175,000.00
051702609800	Comprehensive Secondary School, Nawfia	175,000.00	-	-	0.0%	175,000.00
051702609900	Girls' Secondary School, Abagana	175,000.00	-	-	0.0%	175,000.00
051702610000	Nnamdi Azikiwe Secondary School, Abagana	175,000.00	-	-	0.0%	175,000.00
051702610100	Ide Secondary School, Enugu Ukwu	175,000.00	-	-	0.0%	175,000.00
051702610200	St. Michael'S Model ComprehensiveSecondary School, Nimo	175,000.00	-	-	0.0%	175,000.00
051702610300	Gilrs' Secondary School, Nimo	175,000.00	-	-	0.0%	175,000.00
051702610400	Community Secondary School, Abba	175,000.00	-	-	0.0%	175,000.00
051702610500	Girls' Secondary School, Enugu Agidi.	175,000.00	-	-	0.0%	175,000.00
051702610600	Nawfia Community Secondary School, Nawfia	175,000.00	-	-	0.0%	175,000.00

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051702610700	Okutalukwe Community Secondary School,Enugu Ukwu.	175,000.00	-	-	0.0%	175,000.00
051702610800	Government Technical College, Enugwu-Agidi	175,000.00	-	-	0.0%	175,000.00
051702610900	Girls' Sec. School, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611000	Maria Regina Model Comprehensive Sec.School Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611100	Nnewi High School, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611200	Nigerian Sci & Tech. College, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611300	Women Education Centre, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611400	Community Secondary School, Nnewichi	175,000.00	-	-	0.0%	175,000.00
051702611500	Akaboezem Comm. Sec. School, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611600	Okongwu Memo Grammar School Nnewi.	175,000.00	-	-	0.0%	175,000.00
051702611700	Union Secondary School, Amichi (Bss)	175,000.00	-	-	0.0%	175,000.00
051702611800	Comm. Secondary School, Amichi	175,000.00	-	-	0.0%	175,000.00
051702611900	Community Secondary School, Azigbo	175,000.00	-	-	0.0%	175,000.00
051702612000	Comm. Sec. School, Ebenato	175,000.00	-	-	0.0%	175,000.00
051702612100	Comm. Secondary School, Ekwulumili	175,000.00	-	-	0.0%	175,000.00
051702612200	Comm. High School, Ezinifite	175,000.00	-	-	0.0%	175,000.00
051702612300	Awo-Ezimuzo Comm. Sec. School Ezinifite	175,000.00	-	-	0.0%	175,000.00
051702612400	Boys' High School, Osumenyi	175,000.00	-	-	0.0%	175,000.00
051702612500	Comm. High School, Osumenyi	175,000.00	-	-	0.0%	175,000.00
051702612600	Comm. Secondary School, Ukpör	175,000.00	-	-	0.0%	175,000.00
051702612700	Girls' High School, Ukpör	175,000.00	-	-	0.0%	175,000.00
051702612800	Unubi Boys' Secondary School Unubi	175,000.00	-	-	0.0%	175,000.00
051702612900	St. Johnbosco Sec. Sch. Unubi	175,000.00	-	-	0.0%	175,000.00
051702613000	Utuh High School Utuh	175,000.00	-	-	0.0%	175,000.00
051702613100	Govt. Technical College Utuh	175,000.00	-	-	0.0%	175,000.00
051702613200	Comm. Sec. School, Akwaihedi	175,000.00	-	-	0.0%	175,000.00
051702613300	Comm. Secondary School, Ichi	175,000.00	-	-	0.0%	175,000.00
051702613400	Union Secondary School, Ichi	175,000.00	-	-	0.0%	175,000.00
051702613500	Comm. Secondary School, Ihembosi	175,000.00	-	-	0.0%	175,000.00
051702613600	Boys' Secondary School, Oraifite	175,000.00	-	-	0.0%	175,000.00
051702613700	Girls' Secondary School, Oraifite	175,000.00	-	-	0.0%	175,000.00
051702613800	Comm. Secondary School, Ozubulu	175,000.00	-	-	0.0%	175,000.00
051702613900	Girls' Secondary School, Ozubulu	175,000.00	-	-	0.0%	175,000.00
051702614000	Zixton Secondary School, Ozubulu	175,000.00	-	-	0.0%	175,000.00
051702614100	Comm. High School, Amorka	175,000.00	-	-	0.0%	175,000.00
051702614200	Comm. Secondary School, Azia	175,000.00	-	-	0.0%	175,000.00
051702614300	St. Anthony'S Secondary School, Azia	175,000.00	-	-	0.0%	175,000.00
051702614400	Abbot Boys' Secondary School, Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614500	Abbot Girls' Sec. Sch Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614600	Govt. Technical College, Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614700	St. Jude'S Secondary School, Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614800	Comm. Secondary School, Isseke	175,000.00	-	-	0.0%	175,000.00
051702614900	Comm. Secondary School, Lilu	175,000.00	-	-	0.0%	175,000.00
051702615000	Communty Secondary School Mbosi	175,000.00	-	-	0.0%	175,000.00

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051702615100	Union Secondary School, Okija	175,000.00	-	-	0.0%	175,000.00
051702615200	Okija Grammar School, Okija	175,000.00	-	-	0.0%	175,000.00
051702615300	Comm. Secondary School, Orsumoghu	175,000.00	-	-	0.0%	175,000.00
051702615400	Girls' Secondary School, Uli	175,000.00	-	-	0.0%	175,000.00
051702615500	Uli High School, Uli	175,000.00	-	-	0.0%	175,000.00
051702615600	Comm. Hgih School, Umuoma Uli	175,000.00	-	-	0.0%	175,000.00
051702615700	Notre Dame High School, Abatete	175,000.00	-	-	0.0%	175,000.00
051702615800	Girls' Secondary School, Abatete	175,000.00	-	-	0.0%	175,000.00
051702615900	Comm. Secondary School, Ezuiwelle	175,000.00	-	-	0.0%	175,000.00
051702616000	Comm. Secondary School, Ideani	175,000.00	-	-	0.0%	175,000.00
051702616100	Govt. Technical College, Nkpor	175,000.00	-	-	0.0%	175,000.00
051702616200	Urban Secondary School, Nkpor	175,000.00	-	-	0.0%	175,000.00
051702616300	Comm. Secondary School, Obosi	175,000.00	-	-	0.0%	175,000.00
051702616400	Girls' Secondary School, Obosi (Union Sec.Sch. Obosi)	175,000.00	-	-	0.0%	175,000.00
051702616500	Boys' Secondary School, Ogidi	175,000.00	-	-	0.0%	175,000.00
051702616600	Girls' Secondary School, Ogidi	175,000.00	-	-	0.0%	175,000.00
051702616700	Comm. Secondary School, Oraukwu	175,000.00	-	-	0.0%	175,000.00
051702616800	Oraukwu Grammar School, Oraukwu	175,000.00	-	-	0.0%	175,000.00
051702616900	Comm. Secondary School, Uke	175,000.00	-	-	0.0%	175,000.00
051702617000	Mater Amabilis Sec.Sch, Umuoji	175,000.00	-	-	0.0%	175,000.00
051702617100	Community Secondary School,Umuoji	175,000.00	-	-	0.0%	175,000.00
051702617200	Awada Secondary School, Awada.	175,000.00	-	-	0.0%	175,000.00
051702617300	St. John Secondary School, Akwa-Ukwu	175,000.00	-	-	0.0%	175,000.00
051702617400	St. John'S Science & Technical, Alor	175,000.00	-	-	0.0%	175,000.00
051702617500	Girls' Secondary School, Alor	175,000.00	-	-	0.0%	175,000.00
051702617600	Girls Secondary School, Awka-Etiti	175,000.00	-	-	0.0%	175,000.00
051702617700	St. Joseph'S Secondary School, Awka-Etiti	175,000.00	-	-	0.0%	175,000.00
051702617800	Our Lady'S Secondary School, Nnobi	175,000.00	-	-	0.0%	175,000.00
051702617900	Comm. Secondary School, Nnobi	175,000.00	-	-	0.0%	175,000.00
051702618000	Community Secondary School, Nnokwa	175,000.00	-	-	0.0%	175,000.00
051702618100	Unity Sec. School Nnokwa	175,000.00	-	-	0.0%	175,000.00
051702618200	Girls' Secondary School, Oba	175,000.00	-	-	0.0%	175,000.00
051702618300	Merchant Of Light Sec Sch, Oba	175,000.00	-	-	0.0%	175,000.00
051702618400	Boy's Sec. School, Ojoto	175,000.00	-	-	0.0%	175,000.00
051702618500	Girls' Secondary School, Ojoto	175,000.00	-	-	0.0%	175,000.00
051702618600	Comm. Sec Schol, Awkuzu	175,000.00	-	-	0.0%	175,000.00
051702618700	Unity Sec. School, Awkuzu	175,000.00	-	-	0.0%	175,000.00
051702618800	Model Comprehensive SecondarySch.Nkwelle-Ezunaka	175,000.00	-	-	0.0%	175,000.00
051702618900	Community High School Nkwelle-Ezunaka	175,000.00	-	-	0.0%	175,000.00
051702619000	Boys High School, Nteje	175,000.00	-	-	0.0%	175,000.00
051702619100	New Era Sec. School Nteje	175,000.00	-	-	0.0%	175,000.00
051702619200	Cave City Sec. Sch, Ogbunike	175,000.00	-	-	0.0%	175,000.00
051702619300	St Monica's College,Ogbunike	175,000.00	-	-	0.0%	175,000.00
051702619400	Progressive Sec. School,Umunya	175,000.00	-	-	0.0%	175,000.00

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051702619500	Comm.Sec. School, Umunya	175,000.00	-	-	0.0%	175,000.00
051702619600	Women Edu. Centre, Awkuzu	175,000.00	-	-	0.0%	175,000.00
051702619700	Dennis Memo. Gram. Sch.Onitsha	175,000.00	-	-	0.0%	175,000.00
051702619800	Girl's Sec School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702619900	Queen Of Rosary Coll. Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620000	Ado Girl's Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620100	St Charles' Sec. School Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620200	Eastern Academy Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620300	New Era Girls' Sec School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620400	Inland Girls' Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620500	Washington Mem.Gram Sch,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620600	Comprehensive Sec School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620700	Prince Memo. High Sch, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620800	Army Day Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620900	Metropolitan College Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621000	Govt Tech College Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621100	Onitsha High School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621200	Our Lady's High School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621300	Christ The King College, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621400	Modebe Mem Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621500	Metu Memo.Sec. School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621600	Urban Girls' Sec. School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621700	Urban Boys' Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621800	Special Sch.For Deaf &Dumb,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621900	Ogbaru High School, Ogbakuba	175,000.00	-	-	0.0%	175,000.00
051702622000	Ideke Girls' Sec.School ,Ideke	175,000.00	-	-	0.0%	175,000.00
051702622100	Unity Comp.Girls' High Sch, Okpoko	175,000.00	-	-	0.0%	175,000.00
051702622200	Community Boys' Sec. Sch, Okpoko	175,000.00	-	-	0.0%	175,000.00
051702622300	Community Girls' Sec. Sch, Okpoko	175,000.00	-	-	0.0%	175,000.00
051702622400	Community Sec. School. Atani	175,000.00	-	-	0.0%	175,000.00
051702622500	Govt. Tec. College, Ossomala	175,000.00	-	-	0.0%	175,000.00
051702622600	Community Sec.Sch, Iyiowa-Odekpe	175,000.00	-	-	0.0%	175,000.00
051702622700	Josephine Oduah Mem. Sec. Sch, Akili-Ozior	175,000.00	-	-	0.0%	175,000.00
051702622800	Community Sec. Sch, Ogwuaniocha	175,000.00	-	-	0.0%	175,000.00
051702622900	Anthony Obaze Mem.Sec Sch,Ochuchu	175,000.00	-	-	0.0%	175,000.00
051702623000	Fr. Joseph Mem. High Sch, Aguleri	175,000.00	-	-	0.0%	175,000.00
051702623100	Col. Mike Attah Sec. Sch, Aguleri	175,000.00	-	-	0.0%	175,000.00
051702623200	Justice Chinwuba Mem. Sec. Sch Aguleri	175,000.00	-	-	0.0%	175,000.00
051702623300	Comm. Sec. Sch. Umuoba-Anam	175,000.00	-	-	0.0%	175,000.00
051702623400	Govt. Tech College Umueri	175,000.00	-	-	0.0%	175,000.00
051702623500	Stella Maris College Umuleri (Ghs)	175,000.00	-	-	0.0%	175,000.00
051702623600	Comm. Sec. Sch. Ifite Umueri	175,000.00	-	-	0.0%	175,000.00
051702623700	Comm. Sec. Sch. Igbariam	175,000.00	-	-	0.0%	175,000.00
051702623800	Comm. Sec. Sch. Nando	175,000.00	-	-	0.0%	175,000.00

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051702623900	Comm. High Sch. Nsugbe	175,000.00	-	-	0.0%	175,000.00
051702624000	Comm. Sec. Sch. Umueze-Anam	175,000.00	-	-	0.0%	175,000.00
051702624100	Anam High Sch. Oroma-Etiti	175,000.00	-	-	0.0%	175,000.00
051702624200	Christ The King College Umuem-Anam	175,000.00	-	-	0.0%	175,000.00
051702624300	Comm. Sec. Sch. Ifite-Anam Mmiata	175,000.00	-	-	0.0%	175,000.00
051702624400	Comm. Comp. Sec. Sch. Nzam	175,000.00	-	-	0.0%	175,000.00
051702624500	Udama Comm. Sec. Sch, Inoma Akator	175,000.00	-	-	0.0%	175,000.00
051702624600	Community Secondary School Igbedor	175,000.00	-	-	0.0%	175,000.00
051702624700	Universal Sec. Sch. Omasi	175,000.00	-	-	0.0%	175,000.00
051702624800	Comm. Sec. Sch. Omor	175,000.00	-	-	0.0%	175,000.00
051702624900	Comm. Sec. Sch. Umumbo	175,000.00	-	-	0.0%	175,000.00
051702625000	Comm. Sec Sch. Igbakwu	175,000.00	-	-	0.0%	175,000.00
051702625100	Comm. Sec. Sch. Ifite-Ogwari	175,000.00	-	-	0.0%	175,000.00
051702625200	Riverside Sec. Sch. Umerum	175,000.00	-	-	0.0%	175,000.00
051702625300	Ogbe High Sch, Anaku	175,000.00	-	-	0.0%	175,000.00
051702625400	Amikwe Comm. Sec. Sch. Omor	175,000.00	-	-	0.0%	175,000.00
051702625500	Comm. Sec. Sch. Umueje	175,000.00	-	-	0.0%	175,000.00
051702625600	Comm. Sec. Sch. Ndiukwuenu	175,000.00	-	-	0.0%	175,000.00
051702625700	Basden Mem. Sec. Sch Isulo	175,000.00	-	-	0.0%	175,000.00
051702625800	Ebe Unity College Ebe	175,000.00	-	-	0.0%	175,000.00
051702625900	Willie Obiano Secondary Enugwu Aguleri	175,000.00	-	-	0.0%	175,000.00
051702626000	Owelle Secondary School Owelle	175,000.00	-	-	0.0%	175,000.00
051702626100	State Model Secondary School Iyiagu	175,000.00	-	-	0.0%	175,000.00
051702626200	Community Secondary School Ndiokpaleke	175,000.00	-	-	0.0%	175,000.00
051702626300	Community Secondary School Okpeze	175,000.00	-	-	0.0%	175,000.00
051702626400	Community Secondary School Ughenu	175,000.00	-	-	0.0%	175,000.00
051705100100	Post Primary School Service Commission PPSSC	10,968,419,116.50	1,807,800,719.14	1,807,800,719.14	16.5%	9,160,618,397.36
051705100200	Post Primary School Service Commission Zonal Office-Awka	525,000.00	-	-	0.0%	525,000.00
051705100300	Post Primary School Service Commission Zonal Office-Onitsha	525,000.00	-	-	0.0%	525,000.00
051705100400	Post Primary School Service Commission Zonal Office Nnewi	525,000.00	-	-	0.0%	525,000.00
051705100500	Post Primary School Service Commission Zonal Office-Aguata	525,000.00	-	-	0.0%	525,000.00
051705100600	Post Primary School Service Commission Zonal Office-Ogidi	525,000.00	-	-	0.0%	525,000.00
051705100700	Post Primary School Service Commission Zonal Office-Otuocha	525,000.00	-	-	0.0%	525,000.00
052100000000	Ministry of Health	22,431,840,189.44	1,832,938,082.46	1,832,938,082.46	8.2%	20,598,902,106.98
052100100100	Ministry of Health	16,749,778,062.01	956,241,642.64	956,241,642.64	5.7%	15,793,536,419.37
052100100200	Indigeneous Medicine and Herbal Practice	286,823,614.00	510.64	510.64	0.0%	286,823,103.36
052100200100	Anambra State Health Insurance Agency	1,020,987,732.97	398,712,126.41	398,712,126.41	39.1%	622,275,606.56
052100300100	Anambra State Primary Health Care Agency	551,545,656.53	4,373,662.31	4,373,662.31	0.8%	547,171,994.22
052100300200	Aguata LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300300	Anambra East LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300400	Anambra West LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300500	Anaocha LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300600	Ayamelum LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300700	Awka South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100300800	Awka North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300900	Dunukofia LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301000	Ekwusigo LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301100	Njikoka LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301200	Ihiala LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301300	Idemili North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301400	Idemili South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301500	Nnewi North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301600	Nnewi South LGA, Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301700	Ogbaru LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301800	Onitsha North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301900	Onitsha South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100302000	Orumba North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100302100	Orumba South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100302200	Oyi LGA Directorate, PHCA	525,000.00	78,000.00	78,000.00	14.9%	447,000.00
052100302300	Achala Umuchu Health Post	140,000.00	-	-	0.0%	140,000.00
052100302400	Achina Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302500	Aguata Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302600	Agulu Ezechukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302700	Aguluezechukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100302800	Akpo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302900	Aku Ezinifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303000	Amesi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303100	Amihie Umuchu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303200	Awalasi Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100303300	Awalasi Uga Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303400	Chukwuemeka Odumegwu OjukwuTeaching Hospital center	688,381,000.00	-	-	0.0%	688,381,000.00
052100303500	Ebele Achina Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303600	Ekwuluobia General Hospital	140,000.00	-	-	0.0%	140,000.00
052100303700	Ekwusigo Isuofia Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303800	Ezinifite Health Post	140,000.00	-	-	0.0%	140,000.00
052100303900	Ezioka Isuofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100304000	Ifite Ezinifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304100	Ifite Igboukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304200	Ihuekiri Health Post	140,000.00	-	-	0.0%	140,000.00
052100304300	Ikenga Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304400	Isiaku Isuofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100304500	Ngo Igboukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304600	Nkpologwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100304700	Nkpologwu Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304800	Nkwo Uga Primary Health Centre first	140,000.00	-	-	0.0%	140,000.00
052100304900	Nkwo Uga Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305000	Obinikpa Health Post	140,000.00	-	-	0.0%	140,000.00
052100305100	Obiofia -Aguluezechukwu Primary HealthCenter	140,000.00	-	-	0.0%	140,000.00

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052100305200	Obiuno Primary Health Centre Igboukwu.	140,000.00	-	-	0.0%	140,000.00
052100305300	Oka Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100305400	Ora-eri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305500	Oye Achina Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305600	Ozala Akukwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305700	Ozala Isuofia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305800	Ugwuakwu Umuchu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305900	Ula Ekwulobia Health Post	140,000.00	-	-	0.0%	140,000.00
052100306000	Ula Ekwulobia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306100	Umoru Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100306200	Umuchu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100306300	Umueze Isuofia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306400	Umueze Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100306500	Umuona Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306600	Umuoru Uga Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306700	Abata Nsugbe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306800	Abubeagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306900	Akamanator Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307000	Enugu Otu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307100	Enugu-Aguleri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307200	Enugwu Otu Model Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100307300	Eziaguluotu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307400	Ifite Aguleri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307500	Igbariam Farm Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307600	Igbariam New Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307700	Igbariam Old Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307800	Ikem Nando Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307900	Iruozobia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308000	Isinyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308100	Mgbede Health Post	140,000.00	-	-	0.0%	140,000.00
052100308200	Nneyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308300	Nsugbe Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308400	Nwafor Orizu College of Education MedicalCentre	140,000.00	-	-	0.0%	140,000.00
052100308500	Obineetiti Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308700	Otuocha Local Government Clinic	140,000.00	-	-	0.0%	140,000.00
052100308800	Otuocha Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100308900	Otuocha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309000	Primary Health Centre Nsugbe	140,000.00	-	-	0.0%	140,000.00
052100309100	Ubarunisuoye Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309200	Umueri General Hospital	140,000.00	-	-	0.0%	140,000.00
052100309300	Umundeze Health Post	140,000.00	-	-	0.0%	140,000.00
052100309400	Umuoba Anam Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309500	Abaegbu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309600	Allah Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100309700	Igbedor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309800	Igbokenyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309900	Inoma Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310000	Iyiola Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310100	Nkwoji Health Post	140,000.00	-	-	0.0%	140,000.00
052100310200	NZAM Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310300	Obodootu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310400	Odeh Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310600	Onono Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310700	Oroma Eiti Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100310800	Oroma-Eiti Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310900	Umudeze Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311000	Umudora Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311100	Umuem Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311200	Umueze-Anam Health Centre1	140,000.00	-	-	0.0%	140,000.00
052100311300	Umuezeanam 2 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311400	Umuikwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311500	Umuoba-Anam Comprehensive HealthCentre	140,000.00	-	-	0.0%	140,000.00
052100311600	Umuonuora Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311700	Adazi Ani 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311800	Adazi Enu 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311900	Adazi-Nnukwu Community ReproductiveReferral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312000	Adazinnukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100312100	Agulu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100312200	Aguluizugbo General Hospital	140,000.00	-	-	0.0%	140,000.00
052100312300	Aguluzigbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312400	Akwankwo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312500	Amatutu Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312600	Amorji Agulu health post	140,000.00	-	-	0.0%	140,000.00
052100312700	Community Reproductive Referral HealthCentre Akwaeze	140,000.00	-	-	0.0%	140,000.00
052100312800	Enugwu Adazi Health Post	140,000.00	-	-	0.0%	140,000.00
052100312900	Ichida 11 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313000	Ifite Ani Health Post Agulu	140,000.00	-	-	0.0%	140,000.00
052100313100	ifite ani primary heath centre	140,000.00	-	-	0.0%	140,000.00
052100313200	Nkitaku Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313300	Nnamdi Azikiwe University Teaching Hospitalneni	140,000.00	-	-	0.0%	140,000.00
052100313400	Nneni Community Reproductive ReferralHealth Centre	140,000.00	-	-	0.0%	140,000.00
052100313500	Nneogidi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313600	Nneoha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313700	Nri 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313800	Nri 2 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313900	Nri General Hospital	140,000.00	190,000.00	190,000.00	135.7%	- 50,000.00
052100314000	Obeagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314100	OBELEDU HEALTH POST	140,000.00	-	-	0.0%	140,000.00

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052100314200	Obeledu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314300	Ogwenioji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314400	Primary Health Centre Adazi Ani 2	140,000.00	-	-	0.0%	140,000.00
052100314500	Ubulu Ichida Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314600	Ukunu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314700	Umuabani Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314800	Umubiella Primary Health post Agulu	140,000.00	-	-	0.0%	140,000.00
052100314900	Umunri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315000	Umuowelle Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315100	Achalla Health Post	140,000.00	-	-	0.0%	140,000.00
052100315200	Achalla LGA Health Post	140,000.00	-	-	0.0%	140,000.00
052100315300	Achalla Maternal and Child Health CareCentre	140,000.00	-	-	0.0%	140,000.00
052100315400	Achalla Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315500	Amansea Health Post	140,000.00	-	-	0.0%	140,000.00
052100315600	Amanuke General Hospital	140,000.00	-	-	0.0%	140,000.00
052100315700	Amanuke Health Post	140,000.00	-	-	0.0%	140,000.00
052100315800	Amanuke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315900	Awba Ofemmili Health Post	140,000.00	-	-	0.0%	140,000.00
052100316000	Awba Ofemmili Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316100	Isuaniocha Health Post	140,000.00	-	-	0.0%	140,000.00
052100316200	Isuaniocha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316300	Mgbakwu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100316400	Mgbakwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100316500	Mgbakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316600	Obuno Ebenebe Health Post	140,000.00	-	-	0.0%	140,000.00
052100316700	Ofuobi Ebenebe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316800	Okukwa Amansea Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316900	Orebe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317000	Ugbene Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317100	Ugbenu Health Post	140,000.00	-	-	0.0%	140,000.00
052100317200	Ugbenu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317300	Umuji Health Post	140,000.00	-	-	0.0%	140,000.00
052100317400	Umuogbuefi Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100317500	Urum Health Post	140,000.00	-	-	0.0%	140,000.00
052100317600	Urum Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317700	Agulu Health Post	140,000.00	-	-	0.0%	140,000.00
052100317900	Amawbia Maternal And Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100318000	Amawbia Prison Clinic	140,000.00	-	-	0.0%	140,000.00
052100318100	Amikwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100318200	ChukwuemekaOdumegwu OjukwuUniversity Teaching Hosp. Amaku	140,000.00	-	-	0.0%	140,000.00
052100318300	Ezeoye Health Post	140,000.00	-	-	0.0%	140,000.00
052100318400	Ezinator Health Post	140,000.00	-	-	0.0%	140,000.00
052100318500	Eziokpaligwe Amawbia Health Post	140,000.00	-	-	0.0%	140,000.00
052100318600	Eziroye/Ezeawulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100318700	Isiagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100318800	Isiakpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100318900	Mbaukwu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100319000	Mopol Base Health Post	140,000.00	-	-	0.0%	140,000.00
052100319100	Namkpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100319200	Ngodo Nise Health Post	140,000.00	-	-	0.0%	140,000.00
052100319300	Nibo Basic Health Centre	140,000.00	-	-	0.0%	140,000.00
052100319400	Nibo Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100319500	Nise Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100319600	Nkwelle Awka Health Post	140,000.00	-	-	0.0%	140,000.00
052100319700	Obeagu Arah Health Post	140,000.00	-	-	0.0%	140,000.00
052100319900	Ovollo Mbaukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100320000	Primary Health Centre Umuokpu	140,000.00	-	-	0.0%	140,000.00
052100320100	Umuawulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100320400	Umueze Amawbia Health Post	140,000.00	-	-	0.0%	140,000.00
052100320500	Umuogbunu Health Post	140,000.00	-	-	0.0%	140,000.00
052100320600	Umuzocha Health Post	140,000.00	-	-	0.0%	140,000.00
052100320700	Akanator Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100320800	Amaisudala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100320900	Amikwe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321000	Anaku Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321100	Anaku Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321200	Ezi Umumbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321300	Federal Health Centre Anaku	140,000.00	-	-	0.0%	140,000.00
052100321500	Igbakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321600	Obunezi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321700	Omasiagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321800	Omasiuno Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321900	Omor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322000	Orenja Health Post	140,000.00	-	-	0.0%	140,000.00
052100322100	Ukpambaka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322200	Umerum Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322300	Umerum Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322400	Umuawah Health Post	140,000.00	-	-	0.0%	140,000.00
052100322500	Umudim Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322600	Umueje Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322700	Umuria Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322800	Adagbe Health Post	140,000.00	-	-	0.0%	140,000.00
052100322900	Akezi Health Post	140,000.00	-	-	0.0%	140,000.00
052100323000	Akpom Health Post	140,000.00	-	-	0.0%	140,000.00
052100323100	Akpu 1 Health Post	140,000.00	-	-	0.0%	140,000.00
052100323200	Akpu 2 Health Post	140,000.00	-	-	0.0%	140,000.00
052100323400	Ifitedun General Hospital	140,000.00	-	-	0.0%	140,000.00
052100323500	Igbuala Health Post	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100323600	Iruagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100323700	Iruazom Health Post	140,000.00	-	-	0.0%	140,000.00
052100323800	Iruzu Ukpo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100323900	Isiekwulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100324000	LGA Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100324100	Nagbana Health Post	140,000.00	-	-	0.0%	140,000.00
052100324200	Nawgu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100324300	Nawgu Health Post	140,000.00	-	-	0.0%	140,000.00
052100324400	Nawgu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100324700	Obieze Health Post	140,000.00	-	-	0.0%	140,000.00
052100324800	Ozzuh Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100324900	Ukpomili Health Center	140,000.00	-	-	0.0%	140,000.00
052100325000	Ukwulu Health Post	140,000.00	-	-	0.0%	140,000.00
052100325100	Ukwulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325200	Umuauugo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325300	Umudioka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325400	Umueze Health Post	140,000.00	-	-	0.0%	140,000.00
052100325500	Abito Ezike Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325600	Afor Ilo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325700	Akwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325800	Amakwa Health Post	140,000.00	-	-	0.0%	140,000.00
052100325900	Amakwa Infant Welfare	140,000.00	-	-	0.0%	140,000.00
052100326000	Amakwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326100	Awor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326200	Egbema Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100326300	Ezerinne Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326400	Eziamakwa Health Post	140,000.00	-	-	0.0%	140,000.00
052100326500	Eziora Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326600	Ezumeri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326700	Ibolo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326800	Ichi General Hospital	140,000.00	-	-	0.0%	140,000.00
052100326900	Ichi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327000	Ichi Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327100	Ifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327200	Ihembosi Model Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327300	Ihembosi Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327400	Irefi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327500	Isingwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327600	Maternal and Child Health Centre Ozubulu	140,000.00	-	-	0.0%	140,000.00
052100327700	Nza Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327800	Ofufe Nza Health Post	140,000.00	-	-	0.0%	140,000.00
052100327900	Ogbe Ezumeri Health Post	140,000.00	-	-	0.0%	140,000.00
052100328000	Oraifite General Hospital	140,000.00	-	-	0.0%	140,000.00
052100328100	Orifite Referral Health Centre	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100328200	Ozubulu Referral Health Center	140,000.00	-	-	0.0%	140,000.00
052100328300	Ubahu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328400	Umuezekwe Health Post	140,000.00	-	-	0.0%	140,000.00
052100328500	Umuezeopi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328600	Umunakwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328700	Umunjiokwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100328800	Umuonyiagwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328900	Urudunu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100329000	Urueze Health Post	140,000.00	-	-	0.0%	140,000.00
052100329100	Uruezi Ozubulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100329200	Urumabiam Health Post	140,000.00	-	-	0.0%	140,000.00
052100329300	Abacha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100329400	Abidi Health Post	140,000.00	-	-	0.0%	140,000.00
052100329500	Abor Health Post	140,000.00	-	-	0.0%	140,000.00
052100329600	Achallagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100329700	Agbaja Health Post	140,000.00	-	-	0.0%	140,000.00
052100329800	Akuora Health Post	140,000.00	-	-	0.0%	140,000.00
052100329900	Akuzo Health Post Nkpor	140,000.00	-	-	0.0%	140,000.00
052100330000	Awada Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100330100	Bishop Nkemena Health Post	140,000.00	-	-	0.0%	140,000.00
052100330200	Eke Umuoji Health Post	140,000.00	-	-	0.0%	140,000.00
052100330300	Enekwasumpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100330400	Eziowelle Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100330500	Holy Trinity Health Post	140,000.00	-	-	0.0%	140,000.00
052100330600	Ibolo Health Post	140,000.00	-	-	0.0%	140,000.00
052100330700	Ideani Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100330900	Ndiagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100331000	Nkpor Uno Health Post	140,000.00	-	-	0.0%	140,000.00
052100331100	Nkpor Uno Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331200	Nkwo Obosi Health Post	140,000.00	-	-	0.0%	140,000.00
052100331300	Nsukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331400	Obosi Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331500	Odida Ogidi Health Post	140,000.00	-	-	0.0%	140,000.00
052100331600	Odida Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331700	Oduke Obosi Health Post	140,000.00	-	-	0.0%	140,000.00
052100331800	Odume Health Post Obosi	140,000.00	-	-	0.0%	140,000.00
052100331900	Ogbu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100332000	Ogidi Ani Health Post	140,000.00	-	-	0.0%	140,000.00
052100332100	Ogidi General Hospital Ogidi	140,000.00	-	-	0.0%	140,000.00
052100332200	Ogidi Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100332300	Ogidi Uru Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100332400	Oraukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100332500	Owelleaja Health Post	140,000.00	-	-	0.0%	140,000.00
052100332600	Resurrection Health Post	140,000.00	-	-	0.0%	140,000.00

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052100332700	St Edmond Health Post	140,000.00	-	-	0.0%	140,000.00
052100332800	St James Health Post Obosi	140,000.00	-	-	0.0%	140,000.00
052100332900	St Marks Nkpor Health Post	140,000.00	-	-	0.0%	140,000.00
052100333000	Ugwuagba Health Post	140,000.00	-	-	0.0%	140,000.00
052100333100	Uke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333200	Umuoji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333300	Akabor Health Post	140,000.00	-	-	0.0%	140,000.00
052100333400	Akabor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333500	Akwu-Ukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333600	Alor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333700	Awka-Etiti 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333800	Awka-Etiti II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333900	Awkuzu - Mbana Oba Health center	140,000.00	-	-	0.0%	140,000.00
052100334000	Awuda Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334100	Ebenesi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334200	Ezieke Health Post	140,000.00	-	-	0.0%	140,000.00
052100334300	Ngo Health Post	140,000.00	-	-	0.0%	140,000.00
052100334400	Nnaku Health Post	140,000.00	-	-	0.0%	140,000.00
052100334500	NNOBI GENERAL HOSPITAL	140,000.00	-	-	0.0%	140,000.00
052100334700	Nnobi Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334800	Nnokwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334900	Oba I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335000	Oba II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335100	Ogunzele Health Post	140,000.00	-	-	0.0%	140,000.00
052100335200	Ojor Health Post	140,000.00	-	-	0.0%	140,000.00
052100335300	Ojoto Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100335400	Ojoto Obiofia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335500	Ojoto Uno Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335600	Okebunoye Health Post	140,000.00	-	-	0.0%	140,000.00
052100335700	Trauma (NAUTH)Centre Oba	140,000.00	-	-	0.0%	140,000.00
052100335800	Ubili Nnokwa Health Post	140,000.00	-	-	0.0%	140,000.00
052100335900	Umu-Okwu Alor Health Post	140,000.00	-	-	0.0%	140,000.00
052100336000	Umuafor Health Post	140,000.00	-	-	0.0%	140,000.00
052100336100	Umudunu Health Post	140,000.00	-	-	0.0%	140,000.00
052100336200	Umuogali Primary Health Post	140,000.00	-	-	0.0%	140,000.00
052100336300	Umuoshi Health Post	140,000.00	-	-	0.0%	140,000.00
052100336400	Uruagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100336500	Akwa ihiala Health Post	140,000.00	-	-	0.0%	140,000.00
052100336600	Amamputu uli Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100336700	Amorka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100336800	Anambra State University Medical Clinic uli	140,000.00	-	-	0.0%	140,000.00
052100336900	Azia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337000	Daughter of Divine Mercy Hospital Azia	140,000.00	-	-	0.0%	140,000.00
052100337200	Eziani ihiala primary health centre	140,000.00	-	-	0.0%	140,000.00

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052100337300	Ihiala maternal and child health clinic	140,000.00	-	-	0.0%	140,000.00
052100337400	Ihite Okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337500	Isieke Okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337600	Isseke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337700	Lilu Abu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337800	Mbarakpaka ihiala, primary health centre	140,000.00	-	-	0.0%	140,000.00
052100337900	Mbosi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338000	Ogboro Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338100	Oghalegbu okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338200	Okija Central Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338300	Okija General hospital	140,000.00	-	-	0.0%	140,000.00
052100338400	Okohia ihiala Primary Health post	140,000.00	-	-	0.0%	140,000.00
052100338500	Orsumoghu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338600	Orsumoshu Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338700	Primary Health Centre Achalla	140,000.00	-	-	0.0%	140,000.00
052100338800	Ubahuekwem ihiala primary health centre	140,000.00	-	-	0.0%	140,000.00
052100338900	Ubuluisiuzo primary health centre	140,000.00	-	-	0.0%	140,000.00
052100339000	Ugoeze Memorial Hospital and Maternity	140,000.00	-	-	0.0%	140,000.00
052100339100	Ugwucheleku okija primary health centre	140,000.00	-	-	0.0%	140,000.00
052100339200	Umuaku Uli Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339300	Umuatuegwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339400	Umudara primary health centre	140,000.00	-	-	0.0%	140,000.00
052100339500	Umuezeala lilu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339600	Umuhu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339700	Umumenike ihiala health post	140,000.00	-	-	0.0%	140,000.00
052100339800	Umuohi okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339900	Umuoma Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340000	Abagana Maternal and Child Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340100	Abagana Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340200	Abba Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340300	Achalla Health Post Enugwu Agidi	140,000.00	-	-	0.0%	140,000.00
052100340400	Adagbe Avomimi Health Centre Enugwuukwu	140,000.00	-	-	0.0%	140,000.00
052100340500	Ebeire Health Post	140,000.00	-	-	0.0%	140,000.00
052100340600	Egbengwu Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100340700	Enu Avomimi Health Post	140,000.00	-	-	0.0%	140,000.00
052100340800	Enuagu Enugwu Ukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100340900	Enugwu Agidi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100341000	Enugwu Ukwu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100341100	Etiti Osili Health Post	140,000.00	-	-	0.0%	140,000.00
052100341200	Eziamaigbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100341300	Ezira Primary Health Centre Nimo	140,000.00	-	-	0.0%	140,000.00
052100341400	Ifite Health Post Nawfia	140,000.00	-	-	0.0%	140,000.00
052100341500	Ireh Abba primary Health center	140,000.00	-	-	0.0%	140,000.00
052100341600	Irunyiugani Health Post Nimo	140,000.00	-	-	0.0%	140,000.00

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052100341700	Isionye Health Post Enugwu ukwu	140,000.00	-	-	0.0%	140,000.00
052100341800	Nawfia Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100341900	Nimo General Hospital	140,000.00	-	-	0.0%	140,000.00
052100342000	Nnamdi Azikiwe Teaching Hospital Abagana	140,000.00	-	-	0.0%	140,000.00
052100342100	Obunagu Health Post Enugwu Agidi	140,000.00	-	-	0.0%	140,000.00
052100342200	Ogologo Ifite Health Post Enugwuagidi	140,000.00	-	-	0.0%	140,000.00
052100342300	Oliobi Health Post Abagana	140,000.00	-	-	0.0%	140,000.00
052100342400	Psychiatric Hospital, Nawfia	140,000.00	-	-	0.0%	140,000.00
052100342500	Umudiaba Primary Health Center Nimo	140,000.00	-	-	0.0%	140,000.00
052100342600	Umudu Health Post Egbengwu Nimo	140,000.00	-	-	0.0%	140,000.00
052100342700	Uruekwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100342800	Urunnebo Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100342900	Uruogbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343000	Uruokokwe Health Post Nimo	140,000.00	-	-	0.0%	140,000.00
052100343100	Uruokpala Health Post	140,000.00	-	-	0.0%	140,000.00
052100343200	Abubo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343300	AKABOEZEM PHC	140,000.00	-	-	0.0%	140,000.00
052100343400	Akaboukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100343500	Akamili Primary Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100343600	Akwuanozie PHC	140,000.00	-	-	0.0%	140,000.00
052100343700	Edoji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343800	Eme Court Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343900	Ezekwuabor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344000	Health Post Nkpoka	140,000.00	-	-	0.0%	140,000.00
052100344100	Health Post Umumejiaku	140,000.00	-	-	0.0%	140,000.00
052100344200	Inyaba Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344300	Maternal and Child Health Centre Umudim	140,000.00	-	-	0.0%	140,000.00
052100344400	Mbanagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344500	Mbanakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344600	Ndiakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344700	Ndiezenwankwo Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100344800	Ndimgbu Health Post	140,000.00	-	-	0.0%	140,000.00
052100344900	Nkpoka Health Post	140,000.00	-	-	0.0%	140,000.00
052100345000	Nnamdi Azikiwe University Teaching Hospital	140,000.00	-	-	0.0%	140,000.00
052100345100	Obiofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100345200	Obiofia Otolu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100345300	Obiuno Otolu Primary Health center	140,000.00	-	-	0.0%	140,000.00
052100345400	Obiuno Umudim Health Post	140,000.00	-	-	0.0%	140,000.00
052100345500	Obiuruagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100345600	Oduda Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100345700	Okofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100345800	Okpuno Ebenator Health Post	140,000.00	-	-	0.0%	140,000.00
052100345900	Okpuno Otolu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100346000	Okpuno Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346100	Okpuno Umuenem Health Post	140,000.00	-	-	0.0%	140,000.00
052100346200	Okpunoegbu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346300	Umuanyika Health Post	140,000.00	-	-	0.0%	140,000.00
052100346400	Umuanyiboku Health post	140,000.00	-	-	0.0%	140,000.00
052100346500	Umuenem Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346600	Umumejiaku Health Post, Uruagu	140,000.00	-	-	0.0%	140,000.00
052100346700	Umuzumbana Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346800	Uru Primary Health Care Center	140,000.00	-	-	0.0%	140,000.00
052100346900	Afube Health Post	140,000.00	-	-	0.0%	140,000.00
052100347000	Akwaihedri Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100347100	Akwaihedri Primary Health Centre	140,000.00	150,000.00	150,000.00	107.1%	- 10,000.00
052100347200	Akwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100347300	Amakom Health Post	140,000.00	-	-	0.0%	140,000.00
052100347400	Amichi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100347500	Awor Health Post	140,000.00	-	-	0.0%	140,000.00
052100347600	Azigbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100347700	comprehensive primary health centreAkwaihedri	140,000.00	-	-	0.0%	140,000.00
052100347800	Ebe Health Post	140,000.00	-	-	0.0%	140,000.00
052100347900	Ebenator Health Post	140,000.00	-	-	0.0%	140,000.00
052100348000	Ekwulumili Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348100	Eziama Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348200	Ezinifite Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348300	Ezinifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348400	Isoke Health Post	140,000.00	-	-	0.0%	140,000.00
052100348500	Nkwukwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100348600	Obiagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100348700	Odikpi Health Post	140,000.00	-	-	0.0%	140,000.00
052100348800	Ogbakaba Health Post	140,000.00	-	-	0.0%	140,000.00
052100348900	Orjiezeka health post	140,000.00	-	-	0.0%	140,000.00
052100349000	Osumenyi Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349100	Osumenyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349200	Uboma Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349300	Ugwuochi Health Post	140,000.00	-	-	0.0%	140,000.00
052100349400	Ukpor General Hospital	140,000.00	-	-	0.0%	140,000.00
052100349500	Ukpor Maternal and Child Health	140,000.00	-	-	0.0%	140,000.00
052100349600	Umudiala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349700	Umudiji Health Post	140,000.00	-	-	0.0%	140,000.00
052100349800	Umuhu Health Post	140,000.00	-	-	0.0%	140,000.00
052100349900	Umuike Health Post	140,000.00	-	-	0.0%	140,000.00
052100350000	Umunuko Primary Health Centre,	140,000.00	-	-	0.0%	140,000.00
052100350100	Umuogazi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350200	Unubi Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100350300	Utuh Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100350400	Akili-Ogidi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350500	Akili-Ozizor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350600	Amiyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350700	Atani Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350800	Atani ii Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350900	Atani1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351000	Iyiowa Health Post	140,000.00	-	-	0.0%	140,000.00
052100351100	Maternal and Child Health Clinic Atani	140,000.00	-	-	0.0%	140,000.00
052100351200	Mputu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351300	Obeagwe 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351400	Obeagwe Health Post II	140,000.00	-	-	0.0%	140,000.00
052100351500	Ochuche Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351600	Odekpe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351700	Ogbakuba Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351800	Ogwuaniocha Basic Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100351900	Ogwuikpele Health Post	140,000.00	-	-	0.0%	140,000.00
052100352000	Ohita Health Post	140,000.00	-	-	0.0%	140,000.00
052100352100	Okpoko Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100352200	Okpoko Health Post 3	140,000.00	-	-	0.0%	140,000.00
052100352300	Okpoko Health Post 7	140,000.00	-	-	0.0%	140,000.00
052100352400	Okpoko Health Post 9	140,000.00	-	-	0.0%	140,000.00
052100352500	Okpoko 5 Health Post	140,000.00	-	-	0.0%	140,000.00
052100352600	Okpoko 6 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100352700	Okpoko 8 Health Post	140,000.00	-	-	0.0%	140,000.00
052100352800	Okpoko Primary Health Centre 1	140,000.00	-	-	0.0%	140,000.00
052100352900	Okpoko Primary Health Centre 11	140,000.00	-	-	0.0%	140,000.00
052100353000	Okpoko Primary Health Centre 5	140,000.00	-	-	0.0%	140,000.00
052100353100	Okpoko Primary Health Centre iii	140,000.00	-	-	0.0%	140,000.00
052100353200	Osomalla Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100353300	Ossomala General Hospital	140,000.00	-	-	0.0%	140,000.00
052100353400	St. James Health Post Iyiowa	140,000.00	-	-	0.0%	140,000.00
052100353500	Umunnankwo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100353600	Umuzu Health Post	140,000.00	-	-	0.0%	140,000.00
052100353700	3-3 Health Post	140,000.00	-	-	0.0%	140,000.00
052100353800	Akpaka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100353900	Army Barracks MRS Hospital	140,000.00	-	-	0.0%	140,000.00
052100354000	Basic Health Centre Onitsha	140,000.00	-	-	0.0%	140,000.00
052100354100	Christ Church Health Post	140,000.00	-	-	0.0%	140,000.00
052100354200	Church of Divine Love H/P	140,000.00	-	-	0.0%	140,000.00
052100354300	Emmanuel Church Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354400	Federal Government Girls Clinic	140,000.00	-	-	0.0%	140,000.00
052100354500	Holy Spirit Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354600	Immanuel Church Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354700	Inland Town Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100354800	Isiafor Health Post	140,000.00	-	-	0.0%	140,000.00
052100354900	Ogboye Phc	140,000.00	-	-	0.0%	140,000.00
052100355000	Onitsha General Hospital	140,000.00	-	-	0.0%	140,000.00
052100355100	Our Lady'S Of Fatima Woliwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100355200	Police Medical Centre	140,000.00	-	-	0.0%	140,000.00
052100355300	Prisons Marine Health Post	140,000.00	-	-	0.0%	140,000.00
052100355400	Queen of Rossary Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100355500	St. Marks Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100355600	St. Marys Catholic Church Osha Health Post	140,000.00	-	-	0.0%	140,000.00
052100355700	St.Patrick'S Hospital And Maternity	140,000.00	-	-	0.0%	140,000.00
052100355800	Christ the King Parish Health Post	140,000.00	-	-	0.0%	140,000.00
052100355900	Health Post Pam Pam	140,000.00	-	-	0.0%	140,000.00
052100356000	Methodist Health Post	140,000.00	-	-	0.0%	140,000.00
052100356100	Nweje Health Post	140,000.00	-	-	0.0%	140,000.00
052100356200	Odoakpu Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100356300	Queen Of Peace Health Post	140,000.00	-	-	0.0%	140,000.00
052100356400	Recreation Health Post	140,000.00	-	-	0.0%	140,000.00
052100356500	Redemption Health Post	140,000.00	-	-	0.0%	140,000.00
052100356600	Sacred Heart Clinic	140,000.00	-	-	0.0%	140,000.00
052100356700	Sokoto Road Health Post	140,000.00	-	-	0.0%	140,000.00
052100356800	St Barnabas Health Post ,	140,000.00	-	-	0.0%	140,000.00
052100356900	ST Faith Health Post, Fegge	140,000.00	-	-	0.0%	140,000.00
052100357000	St. Christopher Health Post	140,000.00	-	-	0.0%	140,000.00
052100357100	St. Dominic Health Post	140,000.00	-	-	0.0%	140,000.00
052100357200	St. John Ang Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100357300	St. John De Baptist Health Post	140,000.00	-	-	0.0%	140,000.00
052100357400	St. Jude Health Post	140,000.00	-	-	0.0%	140,000.00
052100357500	St. Monica Health Post	140,000.00	-	-	0.0%	140,000.00
052100357600	Ziks Avenue Health Post	140,000.00	-	-	0.0%	140,000.00
052100357700	Agbata Ndiowu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100357800	Ajalli Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100357900	Ajalli Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358000	Amaetiti Health Post	140,000.00	-	-	0.0%	140,000.00
052100358100	Amako Nanka Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358200	Amaokpala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358300	Arogwe Health Post	140,000.00	-	-	0.0%	140,000.00
052100358400	Aronota Health Post	140,000.00	-	-	0.0%	140,000.00
052100358500	Awa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358600	Awgbu II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358700	Awgbu III Health Post	140,000.00	-	-	0.0%	140,000.00
052100358800	Awgbu Referral Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100358900	Best Hospital and Maternity	140,000.00	-	-	0.0%	140,000.00
052100359000	Cottage Hospital Ufuma	140,000.00	-	-	0.0%	140,000.00
052100359100	Enugu-Abo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100359200	Etiti Umuogu Health Post	140,000.00	-	-	0.0%	140,000.00
052100359400	Iwolo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100359500	Model Primary Health Centre, Ndiowu	140,000.00	-	-	0.0%	140,000.00
052100359600	Nanka 1 Primary Health Centre	140,000.00	190,000.00	190,000.00	135.7%	- 50,000.00
052100359700	Nanka 11 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100359800	Nanka 2 Health Post	140,000.00	-	-	0.0%	140,000.00
052100359900	Ndikelionwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360000	Ndiokpalaeze Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360100	Ndiopalaake Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360200	Ndiowu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360300	Ndiukwuenu Health Post	140,000.00	-	-	0.0%	140,000.00
052100360400	Ndiukwuenu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360500	Ofuobi Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360600	Oko I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360700	Okpeze Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360800	Omogho Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360900	Primary Health Centre Omogho	140,000.00	-	-	0.0%	140,000.00
052100361000	Ugwu Awgbu Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361100	Ugwu Umuagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100361200	Umuaguosibe Health Post	140,000.00	-	-	0.0%	140,000.00
052100361300	Umueji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361400	Umunebo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361500	Umuochu primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361600	Umuogem Health Post	140,000.00	-	-	0.0%	140,000.00
052100361700	Umuonyiba Health Post	140,000.00	-	-	0.0%	140,000.00
052100361800	Umuonyika I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361900	Umuonyika II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100362000	Agbudu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100362100	Akwuoba Health Post	140,000.00	-	-	0.0%	140,000.00
052100362200	Amaikpa Health Post	140,000.00	-	-	0.0%	140,000.00
052100362300	Comprehensive Health Centre Lomu	140,000.00	-	-	0.0%	140,000.00
052100362400	Enugu Umuonyia Health Post	140,000.00	-	-	0.0%	140,000.00
052100362500	Eziagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100362600	Ezira Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100362700	Ihie Health Post	140,000.00	-	-	0.0%	140,000.00
052100362800	Ihite Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100362900	Isulo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363000	Nawfija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363100	Ndikpa Health Post	140,000.00	-	-	0.0%	140,000.00
052100363200	Ndiukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100363300	Nsogwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363400	Nsogwu Unity Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100363500	Ogboji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363600	Ogbunka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100363700	Ohukabia Health Post	140,000.00	-	-	0.0%	140,000.00
052100363800	Okpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100363900	Onnel Primary Health Care	140,000.00	-	-	0.0%	140,000.00
052100364000	Owere Ezukala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100364100	Primary Health Centre Akpu	140,000.00	-	-	0.0%	140,000.00
052100364200	Primary Health Centre Umuchukwu	140,000.00	-	-	0.0%	140,000.00
052100364300	Ubaha Health Post	140,000.00	-	-	0.0%	140,000.00
052100364400	Ugwuaro Health Post	140,000.00	-	-	0.0%	140,000.00
052100364500	Umuawaihai Health Post	140,000.00	-	-	0.0%	140,000.00
052100364600	Umuchioma Health Post	140,000.00	-	-	0.0%	140,000.00
052100364700	Umunlebo Health Post	140,000.00	-	-	0.0%	140,000.00
052100364800	Umunze Maternal And Child Health	140,000.00	150,000.00	150,000.00	107.1%	- 10,000.00
052100364900	Umuomaku Health Post	140,000.00	-	-	0.0%	140,000.00
052100365000	Umuomaku Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100365100	Umuoma\Ezeogbu Health Post	140,000.00	-	-	0.0%	140,000.00
052100365200	Ururo Health Post	140,000.00	-	-	0.0%	140,000.00
052100365300	Usube Health Post	140,000.00	-	-	0.0%	140,000.00
052100365400	Abakpu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100365500	Achallagu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100365600	Amadiaba Health Clinic Nteje	140,000.00	-	-	0.0%	140,000.00
052100365700	Awkuzu Pimary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100365800	Azu Ogbunike Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100365900	Ifite Awkuzu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366000	Ifite Ogbunike Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100366100	Ifite- Nkwelle Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100366200	Ifite-Nteje Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100366300	Igbu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100366400	Ikenga Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100366500	Ndibunagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366600	Nkwelle Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366700	Nkwelle Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366800	Nteje Maternal and Child Health	140,000.00	-	-	0.0%	140,000.00
052100366900	Nteje Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367000	Obinetit i Awkuzu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100367100	Obinetiti Umunya primary Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100367200	Ogbunike Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367300	Oyolu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367400	Oze Nkwelle Ezunaka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367500	St Stephen Primary Health Care Centre	140,000.00	-	-	0.0%	140,000.00
052100367600	Umunya Comprehensive Health Center(NAUTH)	140,000.00	-	-	0.0%	140,000.00
052100367700	Umunya Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100367800	Ogbu Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100367900	Odekpe Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368000	Amawbia Maternal and Child Health Clinic 2	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100368100	Okpuno Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368200	Umudioka Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368300	Umueze Amawbia Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100368400	Ifite Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368500	Akwa Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368600	Nkwelle Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368700	Nnamdi Azikwe University Teaching Hospital 2	140,000.00	-	-	0.0%	140,000.00
052100368800	Methodist Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100368900	Akabor Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100369000	Nnobi Model Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100369100	Eziama Primary Health Centr 2	140,000.00	-	-	0.0%	140,000.00
052102700100	Chukwuemeka Odumegwu OjukwuUniversity Teaching Hospital	1,626,069,876.80	218,497,079.00	218,497,079.00	13.4%	1,407,572,797.80
052102700200	General Hospital Onitsha	630,000.00	400,000.00	400,000.00	63.5%	230,000.00
052102700300	General Hospital Enugwu-Ukwu	525,000.00	575,000.00	575,000.00	109.5%	- 50,000.00
052102700400	General Hospital Orumba	105,000.00	-	-	0.0%	105,000.00
052102700500	General Hospital Ekwulobia	525,000.00	575,000.00	575,000.00	109.5%	- 50,000.00
052102700600	General Hospital Ogidi	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102700700	General Hospital Ossomala	157,500.00	90,000.00	90,000.00	57.1%	67,500.00
052102700800	General Hospital Agulu	210,000.00	140,000.00	140,000.00	66.7%	70,000.00
052102700900	General Hospital – Nimo	210,000.00	90,000.00	90,000.00	42.9%	120,000.00
052102701000	General Hospital – Okija	210,000.00	150,000.00	150,000.00	71.4%	60,000.00
052102701100	General Hospital – Oraifite	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102701200	General Hospital – Nnobi	157,500.00	190,000.00	190,000.00	120.6%	- 32,500.00
052102701300	General Hospital – Ukpok	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102701400	General Hospital Ichi	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102701500	General Hospital Mbaukwu	315,000.00	50,000.00	50,000.00	15.9%	265,000.00
052102701600	General Hospital Amanuke	157,500.00	190,000.00	190,000.00	120.6%	- 32,500.00
052102701700	General Hospital Ifite-Dunu	210,000.00	-	-	0.0%	210,000.00
052102701800	General Hospital Umuleri	315,000.00	475,000.00	475,000.00	150.8%	- 160,000.00
052102701900	General Hospital Umuchu	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102702000	General Hospital Nnokwa	210,000.00	-	-	0.0%	210,000.00
052102702100	General Hospital Nando	210,000.00	-	-	0.0%	210,000.00
052102702200	Cottage Hospital Enugu Abor	210,000.00	-	-	0.0%	210,000.00
052102702300	C.H.C Ideani	105,000.00	-	-	0.0%	105,000.00
052102702400	C.H.C. Atani	210,000.00	90,000.00	90,000.00	42.9%	120,000.00
052102702500	C.H.C. Umuoba Anam	63,000.00	90,000.00	90,000.00	142.9%	- 27,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052102702600	C.H.C. Nawgu	126,000.00	90,000.00	90,000.00	71.4%	36,000.00
052102702700	C.H.C. Osumenyi	210,000.00	90,000.00	90,000.00	42.9%	120,000.00
052102702800	C.H.C. Azia	105,000.00	90,000.00	90,000.00	85.7%	15,000.00
052102702900	C.H.C. Achina	840,000.00	90,000.00	90,000.00	10.7%	750,000.00
052102703000	C.H.C. Mgbakwu	840,000.00	90,000.00	90,000.00	10.7%	750,000.00
052102703100	General Hospital Agulu Uzoigbo	157,500.00	140,000.00	140,000.00	88.9%	17,500.00
052102703200	Psychiatric Hospital Nawfia	525,000.00	175,000.00	175,000.00	33.3%	350,000.00
052102703300	Anambra State Oxygen Production Plant	187,930,000.00	2,928,319.87	2,928,319.87	1.6%	185,001,680.13
052110200100	State Hospital Management Board (SHMB)	1,209,150,247.13	244,326,741.59	244,326,741.59	20.2%	964,823,505.54
053500000000	Ministry of Environment, Beautification & Ecology	2,382,574,026.00	31,869,872.76	31,869,872.76	1.3%	2,350,704,153.24
053500100100	Ministry of Environment, Beautification & Ecology	762,827,732.00	29,414,409.09	29,414,409.09	3.9%	733,413,322.91
053500100200	Anambra State Park and Gardens	7,135,017.00	1,500,169.25	1,500,169.25	21.0%	5,634,847.75
053500100300	Anambra State Clear Drainage and Fores	52,875,000.00	-	-	0.0%	52,875,000.00
053500100400	Anambra State Erosion, Watershed and Climate Change Agency	1,113,100,000.00	955,294.42	955,294.42	0.1%	1,112,144,705.58
053505500100	Anambra State Waste Management Agency - ASWAMA	369,150,000.00	-	-	0.0%	369,150,000.00
053510900100	Forestry Department	77,486,277.00	-	-	0.0%	77,486,277.00
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	358,462,190.00	7,506,865.33	7,506,865.33	2.1%	350,955,324.67
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	358,462,190.00	7,506,865.33	7,506,865.33	2.1%	350,955,324.67
056600000000	Ministry of Tertiary and Science Education	7,490,195,083.27	2,995,405.64	2,995,405.64	0.0%	7,487,199,677.63
056600100200	Information Communication Technology (ICT) Agency	2,783,959,963.27	2,995,405.64	2,995,405.64	0.1%	2,780,964,557.63
056601800100	Anambra State Polytechnic – Mgbakwu	873,935,120.00	-	-	0.0%	873,935,120.00
056601900100	Nwafor Orizu College of Education Nsugbe	1,094,025,000.00	-	-	0.0%	1,094,025,000.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,604,275,000.00	-	-	0.0%	1,604,275,000.00
056602100200	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	1,134,000,000.00	-	-	0.0%	1,134,000,000.00
057500000000	Anambra State Disability Rights Commission	215,970,332.00	-	-	0.0%	215,970,332.00
057500100100	Anambra State Disability Rights Commission	215,970,332.00	-	-	0.0%	215,970,332.00

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	46,200,295,746.88	6,461,026,460.67	6,461,026,460.67	14.0%	39,739,269,286.21
01000000000	Administration Sector	7,773,470,191.40	794,729,340.01	794,729,340.01	10.2%	6,978,740,851.39
01110000000	Office of the Executive Governor	4,785,592,518.95	393,134,115.69	393,134,115.69	8.2%	4,392,458,403.26
011100100100	Office of the Executive Governor	4,668,243,574.08	375,009,170.79	375,009,170.79	8.0%	4,293,234,403.29
011100100200	Office of the Deputy Governor	67,884,400.87	8,734,944.90	8,734,944.90	12.9%	59,149,455.97
011101000100	Anambra Public Procurement AgencyAPPA	40,755,000.00	9,390,000.00	9,390,000.00	23.0%	31,365,000.00
011118400100	Volunteer Service Agency	8,709,544.00	-	-	0.0%	8,709,544.00
01610000000	Office of the Secretary to the StateGovernment	351,345,225.61	62,480,770.07	62,480,770.07	17.8%	288,864,455.54
016100100100	Office of the Secretary to the StateGovernment	322,461,869.00	59,606,962.13	59,606,962.13	18.5%	262,854,906.87
016102100100	Liaison Office – Lagos	12,458,036.75	539,973.69	539,973.69	4.3%	11,918,063.06
016102100200	Liaison Office – Abuja	16,425,319.86	2,333,834.25	2,333,834.25	14.2%	14,091,485.61
01120000000	Anambra State House of Assembly	1,126,208,467.60	73,137,920.10	73,137,920.10	6.5%	1,053,070,547.50
011200300100	Anambra State House of Assembly	1,126,208,467.60	73,137,920.10	73,137,920.10	6.5%	1,053,070,547.50
01230000000	Ministry of Information and CommunicationStrategy	251,777,755.00	48,700,335.61	48,700,335.61	19.3%	203,077,419.39
012300100100	Ministry of Information and CommunicationStrategy	212,010,843.00	40,792,047.73	40,792,047.73	19.2%	171,218,795.27
012301300100	Government Printing Press	39,766,912.00	7,908,287.88	7,908,287.88	19.9%	31,858,624.12
01240000000	Ministry of Homeland Affairs	98,414,280.75	-	-	0.0%	98,414,280.75
012400100100	Ministry of Homeland Affairs	98,414,280.75	-	-	0.0%	98,414,280.75
01250000000	Office of the Head of Service	772,664,723.00	166,845,661.17	166,845,661.17	21.6%	605,819,061.83
012500100100	Office of the Head of Service	772,664,723.00	166,845,661.17	166,845,661.17	21.6%	605,819,061.83
01400000000	Office of the Auditor General (State)	221,223,111.00	35,759,963.63	35,759,963.63	16.2%	185,463,147.37
014000100100	Office of the Auditor General (State)	155,121,579.00	25,257,521.69	25,257,521.69	16.3%	129,864,057.31
014000100200	Office of the Auditor General (Local Government)	66,101,532.00	10,502,441.94	10,502,441.94	15.9%	55,599,090.06
01470000000	Civil Service Commission	68,775,809.00	8,834,954.99	8,834,954.99	12.8%	59,940,854.01
014700100100	Civil Service Commission	68,775,809.00	8,834,954.99	8,834,954.99	12.8%	59,940,854.01
01480000000	Anambra State Independent Electoral Commission	50,081,062.50	-	-	0.0%	50,081,062.50
014800100100	Anambra State Independent Electoral Commission	50,081,062.50	-	-	0.0%	50,081,062.50
01490000000	Local Government Civil ServiceCommission	31,264,238.00	5,835,618.75	5,835,618.75	18.7%	25,428,619.25
014900100100	Local Government Civil ServiceCommission	31,264,238.00	5,835,618.75	5,835,618.75	18.7%	25,428,619.25
01700000000	Ministry of Special Duties	16,123,000.00	-	-	0.0%	16,123,000.00
017000100100	Ministry of Special Duties	16,123,000.00	-	-	0.0%	16,123,000.00
02000000000	Economic Sector	20,043,141,008.81	2,371,805,580.08	2,371,805,580.08	11.8%	17,671,335,428.73
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	454,139,139.87	91,780,669.61	91,780,669.61	20.2%	362,358,470.26
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	454,139,139.87	91,780,669.61	91,780,669.61	20.2%	362,358,470.26
02200000000	Ministry of Finance	17,223,828,729.94	1,902,662,933.95	1,902,662,933.95	11.0%	15,321,165,795.99
022000100100	Ministry of Finance	264,432,485.00	51,088,705.29	51,088,705.29	19.3%	213,343,779.71
022000700100	Office of the Accountant General	16,549,211,666.94	1,769,273,855.13	1,769,273,855.13	10.7%	14,779,937,811.81
022000800100	Anambra State Internal Revenue Service	410,184,578.00	82,300,373.53	82,300,373.53	20.1%	327,884,204.47
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	203,764,527.00	41,141,854.23	41,141,854.23	20.2%	162,622,672.77
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	203,764,527.00	41,141,854.23	41,141,854.23	20.2%	162,622,672.77
02320000000	Ministry of Petroleum and Mineral Resources	80,222,760.00	16,560,159.63	16,560,159.63	20.6%	63,662,600.37
023200100100	Ministry of Petroleum and Mineral Resources	80,222,760.00	16,560,159.63	16,560,159.63	20.6%	63,662,600.37
02290000000	Ministry of Transport	412,025,217.00	82,706,246.74	82,706,246.74	20.1%	329,318,970.26
022900100100	Ministry of Transport	186,446,273.00	33,193,286.74	33,193,286.74	17.8%	153,252,986.26
022905500100	Anambra State Transport ManagementAgency - ATMA	225,578,944.00	49,512,960.00	49,512,960.00	21.9%	176,065,984.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Works	159,887,041.00	25,349,966.97	25,349,966.97	15.9%	134,537,074.03
023400100100	Ministry of Works	159,887,041.00	25,349,966.97	25,349,966.97	15.9%	134,537,074.03
023600000000	Ministry of Culture, Entertainment & Tourism	88,588,784.20	18,062,218.76	18,062,218.76	20.4%	70,526,565.44
023600100100	Ministry of Culture, Entertainment & Tourism	88,588,784.20	18,062,218.76	18,062,218.76	20.4%	70,526,565.44
023800000000	Ministry of Budget & Economic Planning	188,158,070.00	38,859,599.18	38,859,599.18	20.7%	149,298,470.82
023800100100	Ministry of Budget & Economic Planning	144,393,251.00	30,216,422.14	30,216,422.14	20.9%	114,176,828.86
023800400100	State Bureau of Statistics	43,764,819.00	8,643,177.04	8,643,177.04	19.7%	35,121,641.96
025300000000	Ministry of Housing	101,665,577.80	16,161,738.97	16,161,738.97	15.9%	85,503,838.83
025300100100	Ministry of Housing	101,665,577.80	16,161,738.97	16,161,738.97	15.9%	85,503,838.83
026000000000	Ministry of Lands	735,149,579.00	77,258,012.24	77,258,012.24	10.5%	657,891,566.76
026000100100	Ministry of Lands	205,149,579.00	38,629,006.12	38,629,006.12	18.8%	166,520,572.88
026005500100	Anambra State Physical Planning Board	530,000,000.00	38,629,006.12	38,629,006.12	7.3%	491,370,993.88
025200000000	Ministry of Power & Water Resources	395,711,583.00	61,262,179.80	61,262,179.80	15.5%	334,449,403.20
025200100100	Ministry of Power & Water Resources	307,055,433.00	61,262,179.80	61,262,179.80	20.0%	245,793,253.20
025210300100	Rural Water Supply and Sanitation Agency(RUWASSA)	88,656,150.00	-	-	0.0%	88,656,150.00
030000000000	Law & Justice Sector	4,723,778,115.67	823,344,446.53	823,344,446.53	17.4%	3,900,433,669.14
031800000000	Judicial Service Commission	4,276,032,513.67	735,020,496.88	735,020,496.88	17.2%	3,541,012,016.79
031801100100	Judicial Service Commission	66,367,841.00	12,843,024.89	12,843,024.89	19.4%	53,524,816.11
031805100100	High Court of Justice	4,209,664,672.67	722,177,471.99	722,177,471.99	17.2%	3,487,487,200.68
032600000000	Ministry of Justice	447,745,602.00	88,323,949.65	88,323,949.65	19.7%	359,421,652.35
032600100100	Ministry of Justice	447,745,602.00	88,323,949.65	88,323,949.65	19.7%	359,421,652.35
050000000000	Social Sector	13,659,906,431.00	2,471,147,094.05	2,471,147,094.05	18.1%	11,188,759,336.95
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	111,991,335.00	22,909,253.14	22,909,253.14	20.5%	89,082,081.86
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	111,991,335.00	22,909,253.14	22,909,253.14	20.5%	89,082,081.86
051400000000	Ministry of Social Welfare, Children & Women Affairs	84,454,068.00	16,527,209.38	16,527,209.38	19.6%	67,926,858.62
051400100100	Ministry of Social Welfare, Children & Women Affairs	84,454,068.00	16,527,209.38	16,527,209.38	19.6%	67,926,858.62
051700000000	Ministry of Basic Education	10,032,003,614.00	1,862,073,376.74	1,862,073,376.74	18.6%	8,169,930,237.26
051700100100	Ministry of Basic Education	249,210,480.00	48,963,199.52	48,963,199.52	19.6%	200,247,280.48
051700300100	Anambra State Universal Basic Education Board	20,601,499.00	4,699,764.75	4,699,764.75	22.8%	15,901,734.25
051700800100	Anambra State Library Board	88,545,906.00	-	-	0.0%	88,545,906.00
051700900100	Exam Development Centre	30,060,750.00	2,109,693.33	2,109,693.33	7.0%	27,951,056.67
051705100100	Post Primary School Service Commission PPSSC	9,643,584,979.00	1,806,300,719.14	1,806,300,719.14	18.7%	7,837,284,259.86
052100000000	Ministry of Health	3,271,824,560.00	545,877,912.81	545,877,912.81	16.7%	2,725,946,647.19
052100100100	Ministry of Health	1,525,551,185.00	308,436,461.91	308,436,461.91	20.2%	1,217,114,723.09
052102700100	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	577,500,000.00	-	-	0.0%	577,500,000.00
052110200100	State Hospital Management Board (SHMB)	1,168,773,375.00	237,441,450.90	237,441,450.90	20.3%	931,331,924.10
053500000000	Ministry of Environment, Beautification & Ecology	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
053500100100	Ministry of Environment, Beautification & Ecology	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	33,292,190.00	6,021,863.65	6,021,863.65	18.1%	27,270,326.35
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	33,292,190.00	6,021,863.65	6,021,863.65	18.1%	27,270,326.35
057500000000	Anambra State Disability Rights Commission	33,170,332.00	-	-	0.0%	33,170,332.00
057500100100	Anambra State Disability Rights Commission	33,170,332.00	-	-	0.0%	33,170,332.00

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	33,601,058,539.52	1,837,914,114.10	1,837,914,114.10	5.5%	31,763,144,425.42
01000000000	Administration Sector	25,753,495,065.33	890,111,436.74	890,111,436.74	3.5%	24,863,383,628.59
01110000000	Office of the Executive Governor	21,319,678,525.95	348,737,786.86	348,737,786.86	1.6%	20,970,940,739.09
011100100100	Office of the Executive Governor	20,599,881,590.00	303,585,886.31	303,585,886.31	1.5%	20,296,295,703.69
011100100200	Office of the Deputy Governor	217,406,295.01	-	-	0.0%	217,406,295.01
011100300100	Boundary Commission	7,245,000.00	-	-	0.0%	7,245,000.00
011101000100	Anambra Public Procurement Agency APPA	20,601,000.00	2,230,232.00	2,230,232.00	10.8%	18,370,768.00
011101800100	Anambra State Investment Promotion & Protection Agency	201,439,990.94	34,786,679.25	34,786,679.25	17.3%	166,653,311.69
011103300100	Anambra State Action Committee on AIDS -ANSACA	132,954,850.00	6,165,545.57	6,165,545.57	4.6%	126,789,304.43
011103800100	Christian Pilgrims Welfare Board	6,930,000.00	-	-	0.0%	6,930,000.00
011103800200	Muslim Pilgrims Welfare Board	6,867,000.00	-	-	0.0%	6,867,000.00
011105100100	Anambra State Small Business Agency -ASBA	6,867,000.00	-	-	0.0%	6,867,000.00
011118400100	Volunteer Service Agency	13,734,000.00	1,969,443.73	1,969,443.73	14.3%	11,764,556.27
011118500100	Greater Onitsha Development Agency	52,875,900.00	-	-	0.0%	52,875,900.00
011118500200	Greater Nnewi Development Agency	52,875,900.00	-	-	0.0%	52,875,900.00
01610000000	Office of the Secretary to the State Government	857,410,713.77	193,665,531.94	193,665,531.94	22.6%	663,745,181.83
016100100100	Office of the Secretary to the State Government	567,896,215.00	159,401,115.93	159,401,115.93	28.1%	408,495,099.07
016102100100	Liaison Office – Lagos	13,673,079.84	5,335,270.04	5,335,270.04	39.0%	8,337,809.80
016102100200	Liaison Office – Abuja	25,750,000.00	3,960,237.01	3,960,237.01	15.4%	21,789,762.99
016102200100	Ocha Brigade	250,091,418.93	24,968,908.96	24,968,908.96	10.0%	225,122,509.97
01120000000	Anambra State House of Assembly	2,704,250,217.40	308,970,257.15	308,970,257.15	11.4%	2,395,279,960.25
011200300100	Anambra State House of Assembly	2,704,250,217.40	308,970,257.15	308,970,257.15	11.4%	2,395,279,960.25
01230000000	Ministry of Information and Communication Strategy	584,736,800.97	24,753,042.17	24,753,042.17	4.2%	559,983,758.80
012300100100	Ministry of Information and Communication Strategy	13,722,410.00	1,000,628.85	1,000,628.85	7.3%	12,721,781.15
012300100200	Anambra State Sinage Agency - ANSAA	83,804,412.00	23,597,707.07	23,597,707.07	28.2%	60,206,704.93
012300300100	Anambra Broadcasting Service	485,100,000.00	-	-	0.0%	485,100,000.00
012300400100	Arts Council	291,478.97	-	-	0.0%	291,478.97
012301300100	Government Printing Press	818,500.00	154,706.25	154,706.25	18.9%	663,793.75
012305200100	Tourism Board	1,000,000.00	-	-	0.0%	1,000,000.00
01240000000	Ministry of Homeland Affairs	13,734,000.00	932,163.43	932,163.43	6.8%	12,801,836.57
012400100100	Ministry of Homeland Affairs	13,734,000.00	932,163.43	932,163.43	6.8%	12,801,836.57
01250000000	Office of the Head of Service	211,371,944.35	6,571,917.13	6,571,917.13	3.1%	204,800,027.22
012500100100	Office of the Head of Service	211,371,944.35	6,571,917.13	6,571,917.13	3.1%	204,800,027.22
01400000000	Office of the Auditor General (State)	13,151,650.00	2,055,569.37	2,055,569.37	15.6%	11,096,080.63
014000100100	Office of the Auditor General (State)	6,867,000.00	1,573,588.04	1,573,588.04	22.9%	5,293,411.96
014000100200	Office of the Auditor General (Local Government)	6,284,650.00	481,981.33	481,981.33	7.7%	5,802,668.67
01470000000	Civil Service Commission	17,327,165.00	988,707.83	988,707.83	5.7%	16,338,457.17
014700100100	Civil Service Commission	17,327,165.00	988,707.83	988,707.83	5.7%	16,338,457.17
01480000000	Anambra State Independent Electoral Commission	18,100,047.90	2,466,432.86	2,466,432.86	13.6%	15,633,615.04
014800100100	Anambra State Independent Electoral Commission	18,100,047.90	2,466,432.86	2,466,432.86	13.6%	15,633,615.04
01700000000	Ministry of Special Duties	13,734,000.00	970,028.00	970,028.00	7.1%	12,763,972.00
017000100100	Ministry of Special Duties	13,734,000.00	970,028.00	970,028.00	7.1%	12,763,972.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	1,526,985,362.72	77,560,085.42	77,560,085.42	5.1%	1,449,425,277.30
02150000000	Ministry of Agriculture, Mechanization , Processing & Export	66,698,115.93	3,640,974.23	3,640,974.23	5.5%	63,057,141.70
021500100100	Ministry of Agriculture, Mechanization , Processing & Export	15,120,700.00	2,022,850.75	2,022,850.75	13.4%	13,097,849.25
021501700100	Fisheries and Aquaculture Development Agency	40,754,868.00	792,365.52	792,365.52	1.9%	39,962,502.48
021510200200	Agricultural Development Project	10,822,547.93	825,757.96	825,757.96	7.6%	9,996,789.97
02200000000	Ministry of Finance	1,005,131,244.97	14,359,097.71	14,359,097.71	1.4%	990,772,147.26
022000100100	Ministry of Finance	24,375,405.88	2,755,052.25	2,755,052.25	11.3%	21,620,353.63
022000700100	Office of the Accountant General	881,017,319.33	4,284,644.79	4,284,644.79	0.5%	876,732,674.54
022000800100	Anambra State Internal Revenue Service	99,738,519.76	7,319,400.67	7,319,400.67	7.3%	92,419,119.09
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	26,554,500.01	1,995,592.26	1,995,592.26	7.5%	24,558,907.75
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	19,687,500.01	1,995,592.26	1,995,592.26	10.1%	17,691,907.75
022200100200	Anambra State Industrail Development Agency	6,867,000.00	-	-	0.0%	6,867,000.00
02320000000	Ministry of Petroleum and Mineral Resources	13,622,697.58	936,612.85	936,612.85	6.9%	12,686,084.73
023200100100	Ministry of Petroleum and Mineral Resources	13,622,697.58	936,612.85	936,612.85	6.9%	12,686,084.73
02290000000	Ministry of Transport	39,182,632.00	6,879,619.79	6,879,619.79	17.6%	32,303,012.21
022900100100	Ministry of Transport	12,600,000.00	460,700.00	460,700.00	3.7%	12,139,300.00
022905500100	Anambra State Transport Manangement Agency - ATMA	26,582,632.00	6,418,919.79	6,418,919.79	24.1%	20,163,712.21
02340000000	Ministry of Works	48,790,941.82	3,433,546.83	3,433,546.83	7.0%	45,357,394.99
023400100100	Ministry of Works	13,770,941.82	1,794,881.28	1,794,881.28	13.0%	11,976,060.54
023405400100	Anambra State Road Maintenance Agency	35,020,000.00	1,638,665.55	1,638,665.55	4.7%	33,381,334.45
02360000000	Ministry of Culture, Entertainment & Tourism	12,167,366.95	994,310.80	994,310.80	8.2%	11,173,056.15
023600100100	Ministry of Culture, Entertainment & Tourism	12,167,366.95	994,310.80	994,310.80	8.2%	11,173,056.15
02380000000	Ministry of Budget & Economic Planning	23,815,357.16	3,508,957.00	3,508,957.00	14.7%	20,306,400.16
023800100100	Ministry of Budget & Economic Planning	16,615,357.16	2,908,627.75	2,908,627.75	17.5%	13,706,729.41
023800400100	State Bureau of Statistics	7,200,000.00	600,329.25	600,329.25	8.3%	6,599,670.75
02530000000	Ministry of Housing	29,434,000.00	2,486,640.78	2,486,640.78	8.4%	26,947,359.22
025300100100	Ministry of Housing	12,600,000.00	1,494,300.00	1,494,300.00	11.9%	11,105,700.00
025300100200	Hydrofoam Agency	16,834,000.00	992,340.78	992,340.78	5.9%	15,841,659.22
02600000000	Ministry of Lands	212,568,147.99	35,534,922.81	35,534,922.81	16.7%	177,033,225.18
026000100100	Ministry of Lands	14,416,110.00	3,195,931.24	3,195,931.24	22.2%	11,220,178.76
026005500100	Anambra State Physical Planning Board	198,152,037.99	32,338,991.57	32,338,991.57	16.3%	165,813,046.42
02520000000	Ministry of Power & Water Resources	49,020,358.31	3,789,810.36	3,789,810.36	7.7%	45,230,547.95
025200100100	Ministry of Power & Water Resources	13,360,984.71	3,368,971.36	3,368,971.36	25.2%	9,992,013.35
025200800100	Anambra State Fire Service	6,500,000.00	-	-	0.0%	6,500,000.00
025210300100	Rural Water Supply and Sanitation Agency(RUWASSA)	7,979,189.59	420,839.00	420,839.00	5.3%	7,558,350.59
025210400100	Anambra State Urban Water Assets Holdings Corporation	21,180,184.00	-	-	0.0%	21,180,184.00
03000000000	Law & Justice Sector	206,773,220.25	27,062,751.08	27,062,751.08	13.1%	179,710,469.17
03180000000	Judicial Service Commission	190,303,186.77	24,609,268.38	24,609,268.38	12.9%	165,693,918.39
031801100100	Judicial Service Commission	6,566,613.57	731,078.25	731,078.25	11.1%	5,835,535.32
031805100100	High Court of Justice	183,736,573.20	23,878,190.13	23,878,190.13	13.0%	159,858,383.07
03260000000	Ministry of Justice	16,470,033.48	2,453,482.70	2,453,482.70	14.9%	14,016,550.78
032600100100	Ministry of Justice	14,970,033.48	2,453,482.70	2,453,482.70	16.4%	12,516,550.78
032600300100	Legal Aid Council	1,500,000.00	-	-	0.0%	1,500,000.00

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04000000000	Regional Sector	154,618,900.01	25,164,954.44	25,164,954.44	16.3%	129,453,945.57
04370000000	Awka Capital Territory Development Authority - ACTDA	154,618,900.01	25,164,954.44	25,164,954.44	16.3%	129,453,945.57
043700100100	Awka Capital Territory Development Authority - ACTDA	154,618,900.01	25,164,954.44	25,164,954.44	16.3%	129,453,945.57
05000000000	Social Sector	5,959,185,991.22	818,014,886.42	818,014,886.42	13.7%	5,141,171,104.80
05130000000	Ministry of Youths, Entrepreneurship & Sport Development	86,230,126.50	1,922,971.05	1,922,971.05	2.2%	84,307,155.45
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	12,730,126.50	921,405.00	921,405.00	7.2%	11,808,721.50
051300100200	Sport Development Commission	31,500,000.00	1,001,566.05	1,001,566.05	3.2%	30,498,433.95
051300300100	National Youth Service Corp – NYSC	42,000,000.00	-	-	0.0%	42,000,000.00
05140000000	Ministry of Social Welfare, Children & Women Affairs	15,320,080.00	1,168,435.15	1,168,435.15	7.6%	14,151,644.85
051400100100	Ministry of Social Welfare, Children & Women Affairs	6,965,230.00	868,435.15	868,435.15	12.5%	6,096,794.85
051405400100	Model Motherless Babies Home	8,354,850.00	300,000.00	300,000.00	3.6%	8,054,850.00
05170000000	Ministry of Basic Education	361,235,884.01	165,378,722.68	165,378,722.68	45.8%	195,857,161.33
051700100100	Ministry of Basic Education	12,470,000.00	980,826.50	980,826.50	7.9%	11,489,173.50
051700300100	Anambra State Universal Basic Education Board	103,082,815.66	10,300,819.75	10,300,819.75	10.0%	92,781,995.91
051700800100	Anambra State Library Board	133,720,601.25	148,008,826.43	148,008,826.43	110.7%	- 14,288,225.18
051700900100	Exam Development Centre	19,726,360.10	499,750.00	499,750.00	2.5%	19,226,610.10
051702300100	Special Education Centre Isulo	12,000,000.00	2,076,000.00	2,076,000.00	17.3%	9,924,000.00
051702400100	Special Education Centre Umuchu	7,500,000.00	1,000,000.00	1,000,000.00	13.3%	6,500,000.00
051702400200	Special Education Center Onitsha	3,000,000.00	1,012,500.00	1,012,500.00	33.8%	1,987,500.00
051702500100	Adult & Non Formal Education Agency	5,551,969.50	-	-	0.0%	5,551,969.50
051702600100	Urban Girls Secondary School Ekwulobia	175,000.00	-	-	0.0%	175,000.00
051702600200	Girls Sec. School, Igboukwu	175,000.00	-	-	0.0%	175,000.00
051702600300	Community Secondary School, Isuofia	175,000.00	-	-	0.0%	175,000.00
051702600400	Aguata High School, Aguata	175,000.00	-	-	0.0%	175,000.00
051702600500	Girls' High School, Uga	175,000.00	-	-	0.0%	175,000.00
051702600600	Uga Boys' Secondary School, Uga	175,000.00	-	-	0.0%	175,000.00
051702600700	Community Secondary School, Uga	175,000.00	-	-	0.0%	175,000.00
051702600800	Pioneer Secondary School (Gss) Umuchu	175,000.00	-	-	0.0%	175,000.00
051702600900	Community Secondary School, Umuchu	175,000.00	-	-	0.0%	175,000.00
051702601000	Umuchu High School, Umuchu	175,000.00	-	-	0.0%	175,000.00
051702601100	Government Technical College, Umuchu	175,000.00	-	-	0.0%	175,000.00
051702601200	St. Peter'S Secondary School, Achina	175,000.00	-	-	0.0%	175,000.00
051702601300	Girls' Secondary School, Achina	175,000.00	-	-	0.0%	175,000.00
051702601400	Community Secondary School, Nkpologwu	175,000.00	-	-	0.0%	175,000.00
051702601500	Community Secondary School, Oraeri	175,000.00	-	-	0.0%	175,000.00
051702601600	Community Secondary School, Aguluezechukwu	175,000.00	-	-	0.0%	175,000.00
051702601700	Community Secondary School, Akpo	175,000.00	-	-	0.0%	175,000.00
051702601800	Christ The Redeemer College, Amesi	175,000.00	-	-	0.0%	175,000.00
051702601900	Community Secondary School, Igboukwu(Bss)	175,000.00	-	-	0.0%	175,000.00
051702602000	Community Secondary School, (Bss)Ezinifite	175,000.00	-	-	0.0%	175,000.00
051702602100	Girls' Secondary School, Ezinifite.	175,000.00	-	-	0.0%	175,000.00
051702602200	Community High School, Nanka	175,000.00	-	-	0.0%	175,000.00
051702602300	Community Secondary School, Nanka	175,000.00	-	-	0.0%	175,000.00
051702602400	Community Secondary School, Oko	175,000.00	-	-	0.0%	175,000.00

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051702602500	Community Secondary School, Ndikelionwu	175,000.00	-	-	0.0%	175,000.00
051702602600	Community Secondary School, Ndiowu	175,000.00	-	-	0.0%	175,000.00
051702602700	Community Secondary School, Ufuma	175,000.00	-	-	0.0%	175,000.00
051702602800	Community Secondary School, EnugwuaborUfuma	175,000.00	-	-	0.0%	175,000.00
051702602900	Community Secondary School, Awgbu	175,000.00	-	-	0.0%	175,000.00
051702603000	Community High School, Awgbu	175,000.00	-	-	0.0%	175,000.00
051702603100	Awgbu Grammar School, Awgbu	175,000.00	-	-	0.0%	175,000.00
051702603200	Community Secondary School, Ajali	175,000.00	-	-	0.0%	175,000.00
051702603300	Community Secondary School, Omogho	175,000.00	-	-	0.0%	175,000.00
051702603400	Community Secondary School, Awa.	175,000.00	-	-	0.0%	175,000.00
051702603500	All Saints Secondary School, Umunze	175,000.00	-	-	0.0%	175,000.00
051702603600	Community High School Umunze	175,000.00	-	-	0.0%	175,000.00
051702603700	Government Technical College, Umunze	175,000.00	-	-	0.0%	175,000.00
051702603800	Community Secondary School, Ihite	175,000.00	-	-	0.0%	175,000.00
051702603900	Community High School, Nawfija	175,000.00	-	-	0.0%	175,000.00
051702604000	New Bethel Secondary School, Isulo	175,000.00	-	-	0.0%	175,000.00
051702604100	Victory High School, Ezira	175,000.00	-	-	0.0%	175,000.00
051702604200	Premier Secondary School (Bss) Ogbunka	175,000.00	-	-	0.0%	175,000.00
051702604300	Girls' Secondary School, Ogbunka	175,000.00	-	-	0.0%	175,000.00
051702604400	Union Secondary School, Owerrezukala	175,000.00	-	-	0.0%	175,000.00
051702604500	Community Secondary School,Owerrezukala	175,000.00	-	-	0.0%	175,000.00
051702604600	Community High School, Ogboji	175,000.00	-	-	0.0%	175,000.00
051702604700	Union Secondary School, Umuomaku	175,000.00	-	-	0.0%	175,000.00
051702604800	St. John Of God Secondary School, Awka	175,000.00	-	-	0.0%	175,000.00
051702604900	Igwebuik Grammar School, Awka	175,000.00	-	-	0.0%	175,000.00
051702605000	Girls' Secondary School, Awka	175,000.00	-	-	0.0%	175,000.00
051702605100	Community Secondary School, Umuokpu	175,000.00	-	-	0.0%	175,000.00
051702605200	Capital City Secondary School, Awka	175,000.00	-	-	0.0%	175,000.00
051702605300	Kenneth Dike Memorial Secondary School,Awka	175,000.00	-	-	0.0%	175,000.00
051702605400	Ezi-Awka Community Secondary School,Awka	175,000.00	-	-	0.0%	175,000.00
051702605500	Community Secondary School, Okpuno	175,000.00	-	-	0.0%	175,000.00
051702605600	Nneoma Community Secondary School,Nibo	175,000.00	-	-	0.0%	175,000.00
051702605700	Community Secondary School, Mbaukwu	175,000.00	-	-	0.0%	175,000.00
051702605800	Emeka Aghasil High School, Nise	175,000.00	-	-	0.0%	175,000.00
051702605900	Community Secondary School, Agulu Awka	175,000.00	-	-	0.0%	175,000.00
051702606000	Community Secondary School, Amawbia	175,000.00	-	-	0.0%	175,000.00
051702606100	Union Secondary School, Umuawulu	175,000.00	-	-	0.0%	175,000.00
051702606200	Union Secondary School, Amawbia	175,000.00	-	-	0.0%	175,000.00
051702606300	Ezike High School, Nibo	175,000.00	-	-	0.0%	175,000.00
051702606400	Holy Cross High School, Umuawulu	175,000.00	-	-	0.0%	175,000.00
051702606500	Community Secondary School, Isiagu.	175,000.00	-	-	0.0%	175,000.00
051702606600	Community Secondary School, Amansea	175,000.00	-	-	0.0%	175,000.00
051702606700	Community Secondary School, Isuanaocha	175,000.00	-	-	0.0%	175,000.00
051702606800	Community Secondary School, Ebenebe	175,000.00	-	-	0.0%	175,000.00

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051702606900	Community Secondary School, Mgbakwu	175,000.00	-	-	0.0%	175,000.00
051702607000	Community Secondary School, Achalla	175,000.00	-	-	0.0%	175,000.00
051702607100	Community Secondary School, Amanuke	175,000.00	-	-	0.0%	175,000.00
051702607200	Community Secondary School, Urum	175,000.00	-	-	0.0%	175,000.00
051702607300	Community S3Condary School, Oba-Ofemili	175,000.00	-	-	0.0%	175,000.00
051702607400	Girls High School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702607500	Flora Azikiwe Model ComprehensiveSecondary School, Neni	175,000.00	-	-	0.0%	175,000.00
051702607600	Loretto Special Sci. Sch. Adazi Nnukwu	175,000.00	-	-	0.0%	175,000.00
051702607700	Community Secondary School, Obeledu	175,000.00	-	-	0.0%	175,000.00
051702607800	Community Secondary School, Ichida	175,000.00	-	-	0.0%	175,000.00
051702607900	Community High School, Aguluzigbo	175,000.00	-	-	0.0%	175,000.00
051702608000	Bubendorff Memorial Grammar School,Adazi Nnukwu	175,000.00	-	-	0.0%	175,000.00
051702608100	Community Secondary School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702608200	Ojiakor Memorial Grammar School, Adazi-Ani	175,000.00	-	-	0.0%	175,000.00
051702608300	Union Secondary School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702608400	Community High School, Adazi	175,000.00	-	-	0.0%	175,000.00
051702608500	Community High School, Akwaeze	175,000.00	-	-	0.0%	175,000.00
051702608600	Agulu Grazmmar School, Agulu	175,000.00	-	-	0.0%	175,000.00
051702608700	Lake City Secondary School, Nri	175,000.00	-	-	0.0%	175,000.00
051702608800	Girls Secondary School, Adazi-Nnukwu	175,000.00	-	-	0.0%	175,000.00
051702608900	Regal Secondary School, Nri	175,000.00	-	-	0.0%	175,000.00
051702609000	St. Mary'S High School, Ifitedunu	175,000.00	-	-	0.0%	175,000.00
051702609100	Walter Eze Memorial SecondarySchool,(Bss) Ukp	175,000.00	-	-	0.0%	175,000.00
051702609200	Community Secondary School, Umunachi	175,000.00	-	-	0.0%	175,000.00
051702609300	Nneamaka Secondary School, Ifitedunu	175,000.00	-	-	0.0%	175,000.00
051702609400	Community Girls' Secondary School, Ukp	175,000.00	-	-	0.0%	175,000.00
051702609500	Community Secondary School, Ukwulu	175,000.00	-	-	0.0%	175,000.00
051702609600	St Kizito Girls' Secondary School, Umudioka	175,000.00	-	-	0.0%	175,000.00
051702609700	Community High School, Nawgu.	175,000.00	-	-	0.0%	175,000.00
051702609800	Comprehensive Secondary School, Nawfia	175,000.00	-	-	0.0%	175,000.00
051702609900	Girls' Secondary School, Abagana	175,000.00	-	-	0.0%	175,000.00
051702610000	Nnamdi Azikiwe Secondary School, Abagana	175,000.00	-	-	0.0%	175,000.00
051702610100	Ide Secondary School, Enugu Ukwu	175,000.00	-	-	0.0%	175,000.00
051702610200	St. Michael'S Model ComprehensiveSecondary School, Nimo	175,000.00	-	-	0.0%	175,000.00
051702610300	Gilrs' Secondary School, Nimo	175,000.00	-	-	0.0%	175,000.00
051702610400	Community Secondary School, Abba	175,000.00	-	-	0.0%	175,000.00
051702610500	Girls' Secondary School, Enugu Agidi.	175,000.00	-	-	0.0%	175,000.00
051702610600	Nawfia Community Secondary School, Nawfia	175,000.00	-	-	0.0%	175,000.00
051702610700	Okutalukwe Community Secondary School,Enugu Ukwu.	175,000.00	-	-	0.0%	175,000.00
051702610800	Government Technical College, Enugwu-Agidi	175,000.00	-	-	0.0%	175,000.00
051702610900	Girls' Sec. School, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611000	Maria Regina Model Comprehensive Sec.School Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611100	Nnewi High School, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611200	Nigerian Sci & Tech. College, Nnewi	175,000.00	-	-	0.0%	175,000.00

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051702611300	Women Education Centre, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611400	Community Secondary School, Nnewichi	175,000.00	-	-	0.0%	175,000.00
051702611500	Akaboezem Comm. Sec. School, Nnewi	175,000.00	-	-	0.0%	175,000.00
051702611600	Okongwu Memo Grammar School Nnewi.	175,000.00	-	-	0.0%	175,000.00
051702611700	Union Secondary School, Amichi (Bss)	175,000.00	-	-	0.0%	175,000.00
051702611800	Comm. Secondary School, Amichi	175,000.00	-	-	0.0%	175,000.00
051702611900	Community Secondary School, Azigbo	175,000.00	-	-	0.0%	175,000.00
051702612000	Comm. Sec. School, Ebenato	175,000.00	-	-	0.0%	175,000.00
051702612100	Comm. Secondary School, Ekwulumili	175,000.00	-	-	0.0%	175,000.00
051702612200	Comm. High School, Ezinifite	175,000.00	-	-	0.0%	175,000.00
051702612300	Awo-Ezimuzo Comm. Sec. School Ezinifite	175,000.00	-	-	0.0%	175,000.00
051702612400	Boys' High School, Osumenyi	175,000.00	-	-	0.0%	175,000.00
051702612500	Comm. High School, Osumenyi	175,000.00	-	-	0.0%	175,000.00
051702612600	Comm. Secondary School, Ukpör	175,000.00	-	-	0.0%	175,000.00
051702612700	Girls' High School, Ukpör	175,000.00	-	-	0.0%	175,000.00
051702612800	Unubi Boys' Secondary School Unubi	175,000.00	-	-	0.0%	175,000.00
051702612900	St. Johnbosco Sec. Sch. Unubi	175,000.00	-	-	0.0%	175,000.00
051702613000	Utuh High School Utuh	175,000.00	-	-	0.0%	175,000.00
051702613100	Govt. Technical College Utuh	175,000.00	-	-	0.0%	175,000.00
051702613200	Comm. Sec. School, Akwaihedi	175,000.00	-	-	0.0%	175,000.00
051702613300	Comm. Secondary School, Ichi	175,000.00	-	-	0.0%	175,000.00
051702613400	Union Secondary School, Ichi	175,000.00	-	-	0.0%	175,000.00
051702613500	Comm. Secondary School, Ihembosi	175,000.00	-	-	0.0%	175,000.00
051702613600	Boys' Secondary School, Oraifite	175,000.00	-	-	0.0%	175,000.00
051702613700	Girls' Secondary School, Oraifite	175,000.00	-	-	0.0%	175,000.00
051702613800	Comm. Secondary School, Ozubulu	175,000.00	-	-	0.0%	175,000.00
051702613900	Girls' Secondary School, Ozubulu	175,000.00	-	-	0.0%	175,000.00
051702614000	Zixton Secondary School, Ozubulu	175,000.00	-	-	0.0%	175,000.00
051702614100	Comm. High School, Amorka	175,000.00	-	-	0.0%	175,000.00
051702614200	Comm. Secondary School, Azia	175,000.00	-	-	0.0%	175,000.00
051702614300	St. Anthony'S Secondary School, Azia	175,000.00	-	-	0.0%	175,000.00
051702614400	Abbot Boys' Secondary School, Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614500	Abbot Girls' Sec. Sch Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614600	Govt. Technical College, Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614700	St. Jude'S Secondary School, Ihiala	175,000.00	-	-	0.0%	175,000.00
051702614800	Comm. Secondary School, Isseke	175,000.00	-	-	0.0%	175,000.00
051702614900	Comm. Secondary School, Lilu	175,000.00	-	-	0.0%	175,000.00
051702615000	Communtiy Secondary School Mbosi	175,000.00	-	-	0.0%	175,000.00
051702615100	Union Secondary School, Okija	175,000.00	-	-	0.0%	175,000.00
051702615200	Okija Grammar School, Okija	175,000.00	-	-	0.0%	175,000.00
051702615300	Comm. Secondary School, Orsumoghu	175,000.00	-	-	0.0%	175,000.00
051702615400	Girls' Secondary School, Uli	175,000.00	-	-	0.0%	175,000.00
051702615500	Uli High School, Uli	175,000.00	-	-	0.0%	175,000.00
051702615600	Comm. Hgih School, Umuoma Uli	175,000.00	-	-	0.0%	175,000.00

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051702615700	Notre Dame High School, Abatete	175,000.00	-	-	0.0%	175,000.00
051702615800	Girls' Secondary School, Abatete	175,000.00	-	-	0.0%	175,000.00
051702615900	Comm. Secondary School, Eziowelle	175,000.00	-	-	0.0%	175,000.00
051702616000	Comm. Secondary School, Ideani	175,000.00	-	-	0.0%	175,000.00
051702616100	Govt. Technical College, Nkpor	175,000.00	-	-	0.0%	175,000.00
051702616200	Urban Secondary School, Nkpor	175,000.00	-	-	0.0%	175,000.00
051702616300	Comm. Secondary School, Obosi	175,000.00	-	-	0.0%	175,000.00
051702616400	Girls' Secondary School, Obosi (Union Sec.Sch. Obosi)	175,000.00	-	-	0.0%	175,000.00
051702616500	Boys' Secondary School, Ogidi	175,000.00	-	-	0.0%	175,000.00
051702616600	Girls' Secondary School, Ogidi	175,000.00	-	-	0.0%	175,000.00
051702616700	Comm. Secondary School, Oraukwu	175,000.00	-	-	0.0%	175,000.00
051702616800	Oraukwu Grammar School, Oraukwu	175,000.00	-	-	0.0%	175,000.00
051702616900	Comm. Secondary School, Uke	175,000.00	-	-	0.0%	175,000.00
051702617000	Mater Amabilis Sec.Sch, Umuoji	175,000.00	-	-	0.0%	175,000.00
051702617100	Community Secondary School,Umuoji	175,000.00	-	-	0.0%	175,000.00
051702617200	Awada Secondary School, Awada.	175,000.00	-	-	0.0%	175,000.00
051702617300	St. John Secondary School, Akwa-Ukwu	175,000.00	-	-	0.0%	175,000.00
051702617400	St. John'S Science & Technical, Alor	175,000.00	-	-	0.0%	175,000.00
051702617500	Girls' Secondary School, Alor	175,000.00	-	-	0.0%	175,000.00
051702617600	Girls Secondary School, Awka-Etiti	175,000.00	-	-	0.0%	175,000.00
051702617700	St. Joseph'S Secondary School, Awka-Etiti	175,000.00	-	-	0.0%	175,000.00
051702617800	Our Lady'S Secondary School, Nnobi	175,000.00	-	-	0.0%	175,000.00
051702617900	Comm. Secondary School, Nnobi	175,000.00	-	-	0.0%	175,000.00
051702618000	Community Secondary School, Nnokwa	175,000.00	-	-	0.0%	175,000.00
051702618100	Unity Sec. School Nnokwa	175,000.00	-	-	0.0%	175,000.00
051702618200	Girls' Secondary School, Oba	175,000.00	-	-	0.0%	175,000.00
051702618300	Merchant Of Light Sec Sch, Oba	175,000.00	-	-	0.0%	175,000.00
051702618400	Boy's Sec. School, Ojoto	175,000.00	-	-	0.0%	175,000.00
051702618500	Girls' Secondary School, Ojoto	175,000.00	-	-	0.0%	175,000.00
051702618600	Comm. Sec Schol, Awkuzu	175,000.00	-	-	0.0%	175,000.00
051702618700	Unity Sec. School, Awkuzu	175,000.00	-	-	0.0%	175,000.00
051702618800	Model Comprehensive SecondarySch.Nkwelle-Ezunaka	175,000.00	-	-	0.0%	175,000.00
051702618900	Community High School Nkwelle-Ezunaka	175,000.00	-	-	0.0%	175,000.00
051702619000	Boys High School, Nteje	175,000.00	-	-	0.0%	175,000.00
051702619100	New Era Sec. School Nteje	175,000.00	-	-	0.0%	175,000.00
051702619200	Cave City Sec. Sch, Ogbunike	175,000.00	-	-	0.0%	175,000.00
051702619300	St Monica's College,Ogbunike	175,000.00	-	-	0.0%	175,000.00
051702619400	Progressive Sec. School,Umunya	175,000.00	-	-	0.0%	175,000.00
051702619500	Comm.Sec. School, Umunya	175,000.00	-	-	0.0%	175,000.00
051702619600	Women Edu. Centre, Awkuzu	175,000.00	-	-	0.0%	175,000.00
051702619700	Dennis Memo. Gram. Sch.Onitsha	175,000.00	-	-	0.0%	175,000.00
051702619800	Girl's Sec School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702619900	Queen Of Rosary Coll. Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620000	Ado Girl's Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00

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051702620100	St Charles' Sec. School Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620200	Eastern Academy Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620300	New Era Girls' Sec School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620400	Inland Girls' Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620500	Washington Mem.Gram Sch,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620600	Comprehensive Sec School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620700	Prince Memo. High Sch, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620800	Army Day Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702620900	Metropolitan College Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621000	Govt Tech College Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621100	Onitsha High School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621200	Our Lady's High School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621300	Christ The King College, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621400	Modebe Mem Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621500	Metu Memo.Sec. School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621600	Urban Girls' Sec. School,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621700	Urban Boys' Sec. School, Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621800	Special Sch.For Deaf &Dumb,Onitsha	175,000.00	-	-	0.0%	175,000.00
051702621900	Ogbaru High School, Ogbakuba	175,000.00	-	-	0.0%	175,000.00
051702622000	Ideke Girls' Sec.School ,Ideke	175,000.00	-	-	0.0%	175,000.00
051702622100	Unity Comp.Girls' High Sch, Okpoko	175,000.00	-	-	0.0%	175,000.00
051702622200	Community Boys' Sec. Sch, Okpoko	175,000.00	-	-	0.0%	175,000.00
051702622300	Community Girls' Sec. Sch, Okpoko	175,000.00	-	-	0.0%	175,000.00
051702622400	Community Sec. School. Atani	175,000.00	-	-	0.0%	175,000.00
051702622500	Govt. Tec. College, Ossomala	175,000.00	-	-	0.0%	175,000.00
051702622600	Community Sec.Sch, Iyiowa-Odekpe	175,000.00	-	-	0.0%	175,000.00
051702622700	Josephine Oduah Mem. Sec. Sch, Akili-Ozizor	175,000.00	-	-	0.0%	175,000.00
051702622800	Community Sec. Sch, Ogwuaniocha	175,000.00	-	-	0.0%	175,000.00
051702622900	Anthony Obaze Mem.Sec Sch,Ochuchu	175,000.00	-	-	0.0%	175,000.00
051702623000	Fr. Joseph Mem. High Sch, Aguleri	175,000.00	-	-	0.0%	175,000.00
051702623100	Col. Mike Attah Sec. Sch, Aguleri	175,000.00	-	-	0.0%	175,000.00
051702623200	Justice Chinwuba Mem. Sec. Sch Aguleri	175,000.00	-	-	0.0%	175,000.00
051702623300	Comm. Sec. Sch. Umuoba-Anam	175,000.00	-	-	0.0%	175,000.00
051702623400	Govt. Tech College Umueri	175,000.00	-	-	0.0%	175,000.00
051702623500	Stella Maris College Umuleri (Ghs)	175,000.00	-	-	0.0%	175,000.00
051702623600	Comm. Sec. Sch. Ifite Umueri	175,000.00	-	-	0.0%	175,000.00
051702623700	Comm. Sec. Sch. Igbariam	175,000.00	-	-	0.0%	175,000.00
051702623800	Comm. Sec. Sch. Nando	175,000.00	-	-	0.0%	175,000.00
051702623900	Comm. High Sch. Nsugbe	175,000.00	-	-	0.0%	175,000.00
051702624000	Comm. Sec. Sch. Umueze-Anam	175,000.00	-	-	0.0%	175,000.00
051702624100	Anam High Sch. Oroma-Etiti	175,000.00	-	-	0.0%	175,000.00
051702624200	Christ The King College Umuem-Anam	175,000.00	-	-	0.0%	175,000.00
051702624300	Comm. Sec. Sch. Ifite-Anam Mmiata	175,000.00	-	-	0.0%	175,000.00
051702624400	Comm. Comp. Sec. Sch. Nzam	175,000.00	-	-	0.0%	175,000.00

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051702624500	Udama Comm. Sec. Sch, Inoma Akator	175,000.00	-	-	0.0%	175,000.00
051702624600	Community Secondary School Igbedor	175,000.00	-	-	0.0%	175,000.00
051702624700	Universal Sec. Sch. Omasi	175,000.00	-	-	0.0%	175,000.00
051702624800	Comm. Sec. Sch. Omor	175,000.00	-	-	0.0%	175,000.00
051702624900	Comm. Sec. Sch. Umumbo	175,000.00	-	-	0.0%	175,000.00
051702625000	Comm. Sec Sch. Igbakwu	175,000.00	-	-	0.0%	175,000.00
051702625100	Comm. Sec. Sch. Ifite-Ogwari	175,000.00	-	-	0.0%	175,000.00
051702625200	Riverside Sec. Sch. Umerum	175,000.00	-	-	0.0%	175,000.00
051702625300	Ogbe High Sch, Anaku	175,000.00	-	-	0.0%	175,000.00
051702625400	Amikwe Comm. Sec. Sch. Omor	175,000.00	-	-	0.0%	175,000.00
051702625500	Comm. Sec. Sch. Umueje	175,000.00	-	-	0.0%	175,000.00
051702625600	Comm. Sec. Sch. Ndiukwuenu	175,000.00	-	-	0.0%	175,000.00
051702625700	Basden Mem. Sec. Sch Isulo	175,000.00	-	-	0.0%	175,000.00
051702625800	Ebe Unity College Ebe	175,000.00	-	-	0.0%	175,000.00
051702625900	Willie Obiano Secondary Enugwu Aguleri	175,000.00	-	-	0.0%	175,000.00
051702626000	Owelle Secondary School Owelle	175,000.00	-	-	0.0%	175,000.00
051702626100	State Model Secondary School Iyiagu	175,000.00	-	-	0.0%	175,000.00
051702626200	Community Secondary School Ndiokpaleke	175,000.00	-	-	0.0%	175,000.00
051702626300	Community Secondary School Okpeze	175,000.00	-	-	0.0%	175,000.00
051702626400	Community Secondary School Ughenu	175,000.00	-	-	0.0%	175,000.00
051705100100	Post Primary School Service Commission PPSSC	14,834,137.50	1,500,000.00	1,500,000.00	10.1%	13,334,137.50
051705100200	Post Primary School Service Commission Zonal Office-Awka	525,000.00	-	-	0.0%	525,000.00
051705100300	Post Primary School Service Commission Zonal Office-Onitsha	525,000.00	-	-	0.0%	525,000.00
051705100400	Post Primary School Service Commission Zonal Office Nnewi	525,000.00	-	-	0.0%	525,000.00
051705100500	Post Primary School Service Commission Zonal Office-Aguata	525,000.00	-	-	0.0%	525,000.00
051705100600	Post Primary School Service Commission Zonal Office-Ogidi	525,000.00	-	-	0.0%	525,000.00
051705100700	Post Primary School Service Commission Zonal Office-Otuocha	525,000.00	-	-	0.0%	525,000.00
052100000000	Ministry of Health	2,337,982,075.44	641,152,886.55	641,152,886.55	27.4%	1,696,829,188.89
052100100100	Ministry of Health	39,257,877.01	1,897,897.63	1,897,897.63	4.8%	37,359,979.38
052100100200	Indigeneous Medicine and Herbal Practice	61,800,060.00	510.64	510.64	0.0%	61,799,549.36
052100200100	Anambra State Health Insurance Agency	989,987,732.97	398,712,126.41	398,712,126.41	40.3%	591,275,606.56
052100300100	Anambra State Primary Health Care Agency	39,745,656.53	4,373,662.31	4,373,662.31	11.0%	35,371,994.22
052100300200	Aguata LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300300	Anambra East LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300400	Anambra West LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300500	Anaocha LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300600	Ayamelum LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300700	Awka South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300800	Awka North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100300900	Dunukofia LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301000	Ekwusigo LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301100	Njikoka LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301200	Ihiala LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301300	Idemili North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100301400	Idemili South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301500	Nnewi North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301600	Nnewi South LGA, Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301700	Ogbaru LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301800	Onitsha North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100301900	Onitsha South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100302000	Orumba North LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100302100	Orumba South LGA Directorate, PHCA	525,000.00	114,000.00	114,000.00	21.7%	411,000.00
052100302200	Oyi LGA Directorate, PHCA	525,000.00	78,000.00	78,000.00	14.9%	447,000.00
052100302300	Achala Umuchu Health Post	140,000.00	-	-	0.0%	140,000.00
052100302400	Achina Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302500	Aguata Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302600	Agulu Ezechukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302700	Aguluezechukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100302800	Akpo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100302900	Aku Ezinifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303000	Amesi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303100	Amihie Umuchu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303200	Awalasi Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100303300	Awalasi Uga Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303400	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center	140,000.00	-	-	0.0%	140,000.00
052100303500	Ebele Achina Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303600	Ekwuluobia General Hospital	140,000.00	-	-	0.0%	140,000.00
052100303700	Ekwusigo Isuofia Health Centre	140,000.00	-	-	0.0%	140,000.00
052100303800	Ezinifite Health Post	140,000.00	-	-	0.0%	140,000.00
052100303900	Ezioka Isuofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100304000	Ifite Ezinifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304100	Ifite Igboukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304200	Ihuekiri Health Post	140,000.00	-	-	0.0%	140,000.00
052100304300	Ikenga Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304400	Isiaku Isuofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100304500	Ngo Igboukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304600	Nkpologwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100304700	Nkpologwu Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100304800	Nkwo Uga Primary Health Centre first	140,000.00	-	-	0.0%	140,000.00
052100304900	Nkwo Uga Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305000	Obinikpa Health Post	140,000.00	-	-	0.0%	140,000.00
052100305100	Obiofia -Aguluezechukwu Primary HealthCenter	140,000.00	-	-	0.0%	140,000.00
052100305200	Obiuno Primary Health Centre Igboukwu.	140,000.00	-	-	0.0%	140,000.00
052100305300	Oka Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100305400	Ora-eri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305500	Oye Achina Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305600	Ozala Akukwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305700	Ozala Isuofia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100305800	Ugwuakwu Umuchu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100305900	Ula Ekwulobia Health Post	140,000.00	-	-	0.0%	140,000.00
052100306000	Ula Ekwulobia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306100	Umoru Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100306200	Umuchu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100306300	Umueze Isuofia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306400	Umueze Uga Health Post	140,000.00	-	-	0.0%	140,000.00
052100306500	Umuona Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306600	Umuoru Uga Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306700	Abata Nsugbe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306800	Abubeagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100306900	Akamanator Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307000	Enugu Otu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307100	Enugu-Aguleri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307200	Enugwu Otu Model Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100307300	Eziaguluotu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307400	Ifite Aguleri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307500	Igbariam Farm Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307600	Igbariam New Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307700	Igbariam Old Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307800	Ikem Nando Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100307900	Iruozobia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308000	Isinyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308100	Mgbede Health Post	140,000.00	-	-	0.0%	140,000.00
052100308200	Nneyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308300	Nsugbe Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308400	Nwafor Orizu College of Education MedicalCentre	140,000.00	-	-	0.0%	140,000.00
052100308500	Obineetiti Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100308700	Otuocha Local Government Clinic	140,000.00	-	-	0.0%	140,000.00
052100308800	Otuocha Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100308900	Otuocha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309000	Primary Health Centre Nsugbe	140,000.00	-	-	0.0%	140,000.00
052100309100	Ubarunisuoye Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309200	Umueri General Hospital	140,000.00	-	-	0.0%	140,000.00
052100309300	Umundeze Health Post	140,000.00	-	-	0.0%	140,000.00
052100309400	Umuoba Anam Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309500	Abaegbu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309600	Allah Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309700	Igbedor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309800	Igbokenyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100309900	Inoma Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310000	Iyiola Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310100	Nkwoji Health Post	140,000.00	-	-	0.0%	140,000.00
052100310200	NZAM Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100310300	Obodootu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310400	Odeh Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310600	Onono Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310700	Oroma Etiti Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100310800	Oroma-Etiti Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100310900	Umudeze Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311000	Umudora Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311100	Umuem Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311200	Umueze-Anam Health Centre1	140,000.00	-	-	0.0%	140,000.00
052100311300	Umuezeanam 2 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311400	Umuikwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311500	Umuoba-Anam Comprehensive HealthCentre	140,000.00	-	-	0.0%	140,000.00
052100311600	Umuonuora Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311700	Adazi Ani 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311800	Adazi Enu 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100311900	Adazi-Nnukwu Community ReproductiveReferral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312000	Adazinnukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100312100	Agulu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100312200	Aguluizugbo General Hospital	140,000.00	-	-	0.0%	140,000.00
052100312300	Aguluzigbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312400	Akwankwo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312500	Amatutu Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100312600	Amorji Agulu health post	140,000.00	-	-	0.0%	140,000.00
052100312700	Community Reproductive Referral HealthCentre Akwaeze	140,000.00	-	-	0.0%	140,000.00
052100312800	Enugwu Adazi Health Post	140,000.00	-	-	0.0%	140,000.00
052100312900	Ichida 11 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313000	Ifite Ani Health Post Agulu	140,000.00	-	-	0.0%	140,000.00
052100313100	ifite ani primary health centre	140,000.00	-	-	0.0%	140,000.00
052100313200	Nkitaku Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313300	Nnamdi Azikiwe University Teaching Hospitalneni	140,000.00	-	-	0.0%	140,000.00
052100313400	Nneni Community Reproductive ReferralHealth Centre	140,000.00	-	-	0.0%	140,000.00
052100313500	Nneogidi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313600	Nneoha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313700	Nri 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313800	Nri 2 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100313900	Nri General Hospital	140,000.00	190,000.00	190,000.00	135.7%	- 50,000.00
052100314000	Obeagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314100	OBELEDU HEALTH POST	140,000.00	-	-	0.0%	140,000.00
052100314200	Obeledu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314300	Ogwenioji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314400	Primary Health Centre Adazi Ani 2	140,000.00	-	-	0.0%	140,000.00
052100314500	Ubulu Ichida Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314600	Ukunu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100314700	Umuabani Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100314800	Umubialla Primary Health post Agulu	140,000.00	-	-	0.0%	140,000.00
052100314900	Umunri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315000	Umuowelle Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315100	Achalla Health Post	140,000.00	-	-	0.0%	140,000.00
052100315200	Achalla LGA Health Post	140,000.00	-	-	0.0%	140,000.00
052100315300	Achalla Maternal and Child Health CareCentre	140,000.00	-	-	0.0%	140,000.00
052100315400	Achalla Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315500	Amansea Health Post	140,000.00	-	-	0.0%	140,000.00
052100315600	Amanuke General Hospital	140,000.00	-	-	0.0%	140,000.00
052100315700	Amanuke Health Post	140,000.00	-	-	0.0%	140,000.00
052100315800	Amanuke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100315900	Awba Ofemmili Health Post	140,000.00	-	-	0.0%	140,000.00
052100316000	Awba Ofemmili Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316100	Isuaniocha Health Post	140,000.00	-	-	0.0%	140,000.00
052100316200	Isuaniocha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316300	Mgbakwu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100316400	Mgbakwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100316500	Mgbakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316600	Obuno Ebenebe Health Post	140,000.00	-	-	0.0%	140,000.00
052100316700	Ofuobi Ebenebe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316800	Okukwa Amansea Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100316900	Orebe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317000	Ugbene Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317100	Ugbenu Health Post	140,000.00	-	-	0.0%	140,000.00
052100317200	Ugbenu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317300	Umuji Health Post	140,000.00	-	-	0.0%	140,000.00
052100317400	Umuogbuefi Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100317500	Urum Health Post	140,000.00	-	-	0.0%	140,000.00
052100317600	Urum Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100317700	Agulu Health Post	140,000.00	-	-	0.0%	140,000.00
052100317900	Amawbia Maternal And Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100318000	Amawbia Prison Clinic	140,000.00	-	-	0.0%	140,000.00
052100318100	Amikwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100318200	ChukwuemekaOdumegwu OjukwuUniversity Teaching Hosp. Amaku	140,000.00	-	-	0.0%	140,000.00
052100318300	Ezeoye Health Post	140,000.00	-	-	0.0%	140,000.00
052100318400	Ezinator Health Post	140,000.00	-	-	0.0%	140,000.00
052100318500	Eziokpalaigwe Amawbia Health Post	140,000.00	-	-	0.0%	140,000.00
052100318600	Eziyo/Ezeawulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100318700	Isiagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100318800	Isiakpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100318900	Mbaukwu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100319000	Mopol Base Health Post	140,000.00	-	-	0.0%	140,000.00
052100319100	Namkpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100319200	Ngodo Nise Health Post	140,000.00	-	-	0.0%	140,000.00

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052100319300	Nibo Basic Health Centre	140,000.00	-	-	0.0%	140,000.00
052100319400	Nibo Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100319500	Nise Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100319600	Nkwelle Awka Health Post	140,000.00	-	-	0.0%	140,000.00
052100319700	Obeagu Arah Health Post	140,000.00	-	-	0.0%	140,000.00
052100319900	Ovollo Mbaukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100320000	Primary Health Centre Umuokpu	140,000.00	-	-	0.0%	140,000.00
052100320100	Umuawulu Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100320400	Umueze Amawbia Health Post	140,000.00	-	-	0.0%	140,000.00
052100320500	Umuogbunu Health Post	140,000.00	-	-	0.0%	140,000.00
052100320600	Umuzocha Health Post	140,000.00	-	-	0.0%	140,000.00
052100320700	Akanator Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100320800	Amaisudala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100320900	Amikwe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321000	Anaku Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321100	Anaku Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321200	Ezi Umumbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321300	Federal Health Centre Anaku	140,000.00	-	-	0.0%	140,000.00
052100321500	Igbakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321600	Obunezi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321700	Omasiagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321800	Omasiuno Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100321900	Omor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322000	Orenja Health Post	140,000.00	-	-	0.0%	140,000.00
052100322100	Ukpambaka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322200	Umerum Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322300	Umerum Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322400	Umuawah Health Post	140,000.00	-	-	0.0%	140,000.00
052100322500	Umudim Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322600	Umueje Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322700	Umuria Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100322800	Adagbe Health Post	140,000.00	-	-	0.0%	140,000.00
052100322900	Akezi Health Post	140,000.00	-	-	0.0%	140,000.00
052100323000	Akpom Health Post	140,000.00	-	-	0.0%	140,000.00
052100323100	Akpu 1 Health Post	140,000.00	-	-	0.0%	140,000.00
052100323200	Akpu 2 Health Post	140,000.00	-	-	0.0%	140,000.00
052100323400	Ifitedun General Hospital	140,000.00	-	-	0.0%	140,000.00
052100323500	Igbuala Health Post	140,000.00	-	-	0.0%	140,000.00
052100323600	Iruagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100323700	Iruazom Health Post	140,000.00	-	-	0.0%	140,000.00
052100323800	Iruzu Ukpo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100323900	Isiekwulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100324000	LGA Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100324100	Nagbana Health Post	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100324200	Nawgu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100324300	Nawgu Health Post	140,000.00	-	-	0.0%	140,000.00
052100324400	Nawgu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100324700	Obieze Health Post	140,000.00	-	-	0.0%	140,000.00
052100324800	Ozzuh Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100324900	Ukpomili Health Center	140,000.00	-	-	0.0%	140,000.00
052100325000	Ukwulu Health Post	140,000.00	-	-	0.0%	140,000.00
052100325100	Ukwulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325200	Umuanugo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325300	Umudioka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325400	Umueze Health Post	140,000.00	-	-	0.0%	140,000.00
052100325500	Abito Ezike Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325600	Afor Ilo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325700	Akwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100325800	Amakwa Health Post	140,000.00	-	-	0.0%	140,000.00
052100325900	Amakwa Infant Welfare	140,000.00	-	-	0.0%	140,000.00
052100326000	Amakwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326100	Awor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326200	Egbema Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100326300	Ezerinne Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326400	Eziamakwa Health Post	140,000.00	-	-	0.0%	140,000.00
052100326500	Eziora Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326600	Ezumeri Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326700	Ibolo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100326800	Ichi General Hospital	140,000.00	-	-	0.0%	140,000.00
052100326900	Ichi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327000	Ichi Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327100	Ifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327200	Ihembosi Model Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327300	Ihembosi Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327400	Irefi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327500	Isingwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327600	Maternal and Child Health Centre Ozubulu	140,000.00	-	-	0.0%	140,000.00
052100327700	Nza Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100327800	Ofufe Nza Health Post	140,000.00	-	-	0.0%	140,000.00
052100327900	Ogbe Ezumeri Health Post	140,000.00	-	-	0.0%	140,000.00
052100328000	Oraifite General Hospital	140,000.00	-	-	0.0%	140,000.00
052100328100	Orifite Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328200	Ozubulu Referral Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328300	Ubahu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328400	Umuezekwe Health Post	140,000.00	-	-	0.0%	140,000.00
052100328500	Umuezeopi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328600	Umunakwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328700	Umunjiokwu Health Post	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100328800	Umuonyiagwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100328900	Urudunu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100329000	Urueze Health Post	140,000.00	-	-	0.0%	140,000.00
052100329100	Uruezi Ozubulu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100329200	Urumabiam Health Post	140,000.00	-	-	0.0%	140,000.00
052100329300	Abacha Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100329400	Abidi Health Post	140,000.00	-	-	0.0%	140,000.00
052100329500	Abor Health Post	140,000.00	-	-	0.0%	140,000.00
052100329600	Achallagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100329700	Agbaja Health Post	140,000.00	-	-	0.0%	140,000.00
052100329800	Akuora Health Post	140,000.00	-	-	0.0%	140,000.00
052100329900	Akuzo Health Post Nkpor	140,000.00	-	-	0.0%	140,000.00
052100330000	Awada Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100330100	Bishop Nkemena Health Post	140,000.00	-	-	0.0%	140,000.00
052100330200	Eke Umuoji Health Post	140,000.00	-	-	0.0%	140,000.00
052100330300	Enekwasumpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100330400	Eziowelle Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100330500	Holy Trinity Health Post	140,000.00	-	-	0.0%	140,000.00
052100330600	Ibolo Health Post	140,000.00	-	-	0.0%	140,000.00
052100330700	Ideani Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100330900	Ndiagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100331000	Nkpor Uno Health Post	140,000.00	-	-	0.0%	140,000.00
052100331100	Nkpor Uno Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331200	Nkwo Obosi Health Post	140,000.00	-	-	0.0%	140,000.00
052100331300	Nsukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331400	Obosi Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331500	Odida Ogidi Health Post	140,000.00	-	-	0.0%	140,000.00
052100331600	Odida Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100331700	Oduke Obosi Health Post	140,000.00	-	-	0.0%	140,000.00
052100331800	Odume Health Post Obosi	140,000.00	-	-	0.0%	140,000.00
052100331900	Ogbu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100332000	Ogidi Ani Health Post	140,000.00	-	-	0.0%	140,000.00
052100332100	Ogidi General Hospital Ogidi	140,000.00	-	-	0.0%	140,000.00
052100332200	Ogidi Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100332300	Ogidi Uru Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100332400	Oraukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100332500	Owelleaja Health Post	140,000.00	-	-	0.0%	140,000.00
052100332600	Resurrection Health Post	140,000.00	-	-	0.0%	140,000.00
052100332700	St Edmond Health Post	140,000.00	-	-	0.0%	140,000.00
052100332800	St James Health Post Obosi	140,000.00	-	-	0.0%	140,000.00
052100332900	St Marks Nkpor Health Post	140,000.00	-	-	0.0%	140,000.00
052100333000	Ugwuagba Health Post	140,000.00	-	-	0.0%	140,000.00
052100333100	Uke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333200	Umuoji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100333300	Akabor Health Post	140,000.00	-	-	0.0%	140,000.00
052100333400	Akabor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333500	Akwu-Ukwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333600	Alor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333700	Awka-Etiti I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333800	Awka-Etiti II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100333900	Awkuzu - Mbana Oba Health center	140,000.00	-	-	0.0%	140,000.00
052100334000	Awuda Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334100	Ebenesi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334200	Ezieke Health Post	140,000.00	-	-	0.0%	140,000.00
052100334300	Ngo Health Post	140,000.00	-	-	0.0%	140,000.00
052100334400	Nnaku Health Post	140,000.00	-	-	0.0%	140,000.00
052100334500	NNOBI GENERAL HOSPITAL	140,000.00	-	-	0.0%	140,000.00
052100334700	Nnobi Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334800	Nnokwa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100334900	Oba I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335000	Oba II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335100	Ogunzele Health Post	140,000.00	-	-	0.0%	140,000.00
052100335200	Ojor Health Post	140,000.00	-	-	0.0%	140,000.00
052100335300	Ojoto Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100335400	Ojoto Obiofia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335500	Ojoto Uno Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100335600	Okebunoye Health Post	140,000.00	-	-	0.0%	140,000.00
052100335700	Trauma (NAUTH)Centre Oba	140,000.00	-	-	0.0%	140,000.00
052100335800	Ubili Nnokwa Health Post	140,000.00	-	-	0.0%	140,000.00
052100335900	Umu-Okwu Alor Health Post	140,000.00	-	-	0.0%	140,000.00
052100336000	Umuafor Health Post	140,000.00	-	-	0.0%	140,000.00
052100336100	Umudunu Health Post	140,000.00	-	-	0.0%	140,000.00
052100336200	Umuogali Primary Health Post	140,000.00	-	-	0.0%	140,000.00
052100336300	Umuoshi Health Post	140,000.00	-	-	0.0%	140,000.00
052100336400	Uruagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100336500	Akwa ihiala Health Post	140,000.00	-	-	0.0%	140,000.00
052100336600	Amamputu uli Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100336700	Amorka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100336800	Anambra State University Medical Clinic uli	140,000.00	-	-	0.0%	140,000.00
052100336900	Azia Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337000	Daughter of Divine Mercy Hospital Azia	140,000.00	-	-	0.0%	140,000.00
052100337200	Eziani ihiala primary health centre	140,000.00	-	-	0.0%	140,000.00
052100337300	Ihiala maternal and child health clinic	140,000.00	-	-	0.0%	140,000.00
052100337400	Ihite Okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337500	Isieke Okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337600	Isseke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337700	Lilu Abu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100337800	Mbarakpaka ihiala, primary health centre	140,000.00	-	-	0.0%	140,000.00

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052100337900	Mbosi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338000	Ogboro Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338100	Oghalegbu okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338200	Okija Central Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338300	Okija General hospital	140,000.00	-	-	0.0%	140,000.00
052100338400	Okohia ihiala Primary Health post	140,000.00	-	-	0.0%	140,000.00
052100338500	Orsumoghu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338600	Orsumoshu Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100338700	Primary Health Centre Achalla	140,000.00	-	-	0.0%	140,000.00
052100338800	Ubahuekwem ihiala primary health centre	140,000.00	-	-	0.0%	140,000.00
052100338900	Ubuluisuzo primary health centre	140,000.00	-	-	0.0%	140,000.00
052100339000	Ugoeze Memorial Hospital and Maternity	140,000.00	-	-	0.0%	140,000.00
052100339100	Ugwucheleku okija primary health centre	140,000.00	-	-	0.0%	140,000.00
052100339200	Umuaku Uli Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339300	Umuatuegwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339400	Umudara primary health centre	140,000.00	-	-	0.0%	140,000.00
052100339500	Umuezeala lilu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339600	Umuhu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339700	Umumenike ihiala health post	140,000.00	-	-	0.0%	140,000.00
052100339800	Umuohi okija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100339900	Umuoma Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340000	Abagana Maternal and Child Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340100	Abagana Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340200	Abba Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100340300	Achalla Health Post Enugwu Agidi	140,000.00	-	-	0.0%	140,000.00
052100340400	Adagbe Avomimi Health Centre Enugwuukwu	140,000.00	-	-	0.0%	140,000.00
052100340500	Ebeire Health Post	140,000.00	-	-	0.0%	140,000.00
052100340600	Egbengwu Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100340700	Enu Avomimi Health Post	140,000.00	-	-	0.0%	140,000.00
052100340800	Enuagu Enugwu Ukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100340900	Enugwu Agidi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100341000	Enugwu Ukwu General Hospital	140,000.00	-	-	0.0%	140,000.00
052100341100	Etiti Osili Health Post	140,000.00	-	-	0.0%	140,000.00
052100341200	Eziamaigbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100341300	Ezira Primary Health Centre Nimo	140,000.00	-	-	0.0%	140,000.00
052100341400	Ifite Health Post Nawfia	140,000.00	-	-	0.0%	140,000.00
052100341500	Ireh Abba primary Health center	140,000.00	-	-	0.0%	140,000.00
052100341600	Irunyiugani Health Post Nimo	140,000.00	-	-	0.0%	140,000.00
052100341700	Isionye Health Post Enugwu ukwu	140,000.00	-	-	0.0%	140,000.00
052100341800	Nawfia Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100341900	Nimo General Hospital	140,000.00	-	-	0.0%	140,000.00
052100342000	Nnamdi Azikiwe Teaching Hospital Abagana	140,000.00	-	-	0.0%	140,000.00
052100342100	Obunagu Health Post Enugwu Agidi	140,000.00	-	-	0.0%	140,000.00
052100342200	Ogologo Ifite Health Post Enugwuagidi	140,000.00	-	-	0.0%	140,000.00

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052100342300	Oliobi Health Post Abagana	140,000.00	-	-	0.0%	140,000.00
052100342400	Psychiatric Hospital, Nawfia	140,000.00	-	-	0.0%	140,000.00
052100342500	Umudiaba Primary Health Center Nimo	140,000.00	-	-	0.0%	140,000.00
052100342600	Umudu Health Post Egbengwu Nimo	140,000.00	-	-	0.0%	140,000.00
052100342700	Uruekwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100342800	Urunnebo Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100342900	Uruogbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343000	Uruokokwe Health Post Nimo	140,000.00	-	-	0.0%	140,000.00
052100343100	Uruokpala Health Post	140,000.00	-	-	0.0%	140,000.00
052100343200	Abubo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343300	AKABOEZEM PHC	140,000.00	-	-	0.0%	140,000.00
052100343400	Akaboukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100343500	Akamili Primary Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100343600	Akwuanozie PHC	140,000.00	-	-	0.0%	140,000.00
052100343700	Edoji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343800	Eme Court Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100343900	Ezekwuabor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344000	Health Post Nkpoka	140,000.00	-	-	0.0%	140,000.00
052100344100	Health Post Umumejiaku	140,000.00	-	-	0.0%	140,000.00
052100344200	Inyaba Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344300	Maternal and Child Health Centre Umudim	140,000.00	-	-	0.0%	140,000.00
052100344400	Mbanagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344500	Mbanakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344600	Ndiakwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100344700	Ndiezenwankwo Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100344800	Ndimgbu Health Post	140,000.00	-	-	0.0%	140,000.00
052100344900	Nkpoka Health Post	140,000.00	-	-	0.0%	140,000.00
052100345000	Nnamdi Azikiwe University TeachingHospital	140,000.00	-	-	0.0%	140,000.00
052100345100	Obiofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100345200	Obiofia Otolu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100345300	Obiuno Otolu Primary Health center	140,000.00	-	-	0.0%	140,000.00
052100345400	Obiuno Umudim Health Post	140,000.00	-	-	0.0%	140,000.00
052100345500	Obiuruagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100345600	Oduda Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100345700	Okofia Health Post	140,000.00	-	-	0.0%	140,000.00
052100345800	Okpuno Ebenator Health Post	140,000.00	-	-	0.0%	140,000.00
052100345900	Okpuno Otolu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346000	Okpuno Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346100	Okpuno Umuemem Health Post	140,000.00	-	-	0.0%	140,000.00
052100346200	Okpunoegbu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346300	Umuanuka Health Post	140,000.00	-	-	0.0%	140,000.00
052100346400	Umuaniboku Health post	140,000.00	-	-	0.0%	140,000.00
052100346500	Umuemem Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346600	Umumejiaku Health Post, Uruagu	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100346700	Umuzumbana Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100346800	Uru Primary Health Care Center	140,000.00	-	-	0.0%	140,000.00
052100346900	Afube Health Post	140,000.00	-	-	0.0%	140,000.00
052100347000	Akwaihedri Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100347100	Akwaihedri Primary Health Centre	140,000.00	150,000.00	150,000.00	107.1%	- 10,000.00
052100347200	Akwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100347300	Amakom Health Post	140,000.00	-	-	0.0%	140,000.00
052100347400	Amichi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100347500	Awor Health Post	140,000.00	-	-	0.0%	140,000.00
052100347600	Azigbo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100347700	comprehensive primary health centreAkwaihedri	140,000.00	-	-	0.0%	140,000.00
052100347800	Ebe Health Post	140,000.00	-	-	0.0%	140,000.00
052100347900	Ebenator Health Post	140,000.00	-	-	0.0%	140,000.00
052100348000	Ekwulumili Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348100	Eziama Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348200	Ezinifite Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348300	Ezinifite Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100348400	Isoke Health Post	140,000.00	-	-	0.0%	140,000.00
052100348500	Nkwukwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100348600	Obiagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100348700	Odikpi Health Post	140,000.00	-	-	0.0%	140,000.00
052100348800	Ogbakaba Health Post	140,000.00	-	-	0.0%	140,000.00
052100348900	Orjiezeka health post	140,000.00	-	-	0.0%	140,000.00
052100349000	Osumenyi Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349100	Osumenyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349200	Uboma Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349300	Ugwuochi Health Post	140,000.00	-	-	0.0%	140,000.00
052100349400	Ukpor General Hospital	140,000.00	-	-	0.0%	140,000.00
052100349500	Ukpor Maternal and Child Health	140,000.00	-	-	0.0%	140,000.00
052100349600	Umudiala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100349700	Umudiji Health Post	140,000.00	-	-	0.0%	140,000.00
052100349800	Umuhu Health Post	140,000.00	-	-	0.0%	140,000.00
052100349900	Umuike Health Post	140,000.00	-	-	0.0%	140,000.00
052100350000	Umunuko Primary Health Centre,	140,000.00	-	-	0.0%	140,000.00
052100350100	Umuogazi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350200	Unubi Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100350300	Utuh Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350400	Akili-Ogidi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350500	Akili-Ozizor Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350600	Amiyi Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350700	Atani Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350800	Atani ii Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100350900	Atani1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351000	Iyiowa Health Post	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100351100	Maternal and Child Health Clinic Atani	140,000.00	-	-	0.0%	140,000.00
052100351200	Mputu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351300	Obeagwe 1 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351400	Obeagwe Health Post Ii	140,000.00	-	-	0.0%	140,000.00
052100351500	Ochuche Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351600	Odekpe Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351700	Ogbakuba Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100351800	Ogwuaniocha Basic Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100351900	Ogwuikpele Health Post	140,000.00	-	-	0.0%	140,000.00
052100352000	Ohita Health Post	140,000.00	-	-	0.0%	140,000.00
052100352100	Okpoko Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100352200	Okpoko Health Post 3	140,000.00	-	-	0.0%	140,000.00
052100352300	Okpoko Health Post 7	140,000.00	-	-	0.0%	140,000.00
052100352400	Okpoko Health Post 9	140,000.00	-	-	0.0%	140,000.00
052100352500	Okpoko 5 Health Post	140,000.00	-	-	0.0%	140,000.00
052100352600	Okpoko 6 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100352700	Okpoko 8 Health Post	140,000.00	-	-	0.0%	140,000.00
052100352800	Okpoko Primary Health Centre 1	140,000.00	-	-	0.0%	140,000.00
052100352900	Okpoko Primary Health Centre 11	140,000.00	-	-	0.0%	140,000.00
052100353000	Okpoko Primary Health Centre 5	140,000.00	-	-	0.0%	140,000.00
052100353100	Okpoko Primary Health Centre iii	140,000.00	-	-	0.0%	140,000.00
052100353200	Osomalla Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100353300	Ossomala General Hospital	140,000.00	-	-	0.0%	140,000.00
052100353400	St. James Health Post Iyiowa	140,000.00	-	-	0.0%	140,000.00
052100353500	Umunnankwo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100353600	Umuzu Health Post	140,000.00	-	-	0.0%	140,000.00
052100353700	3-3 Health Post	140,000.00	-	-	0.0%	140,000.00
052100353800	Akpaka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100353900	Army Barracks MRS Hospital	140,000.00	-	-	0.0%	140,000.00
052100354000	Basic Health Centre Onitsha	140,000.00	-	-	0.0%	140,000.00
052100354100	Christ Church Health Post	140,000.00	-	-	0.0%	140,000.00
052100354200	Church of Divine Love H/P	140,000.00	-	-	0.0%	140,000.00
052100354300	Emmanuel Church Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354400	Federal Government Girls Clinic	140,000.00	-	-	0.0%	140,000.00
052100354500	Holy Spirit Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354600	Immanuel Church Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354700	Inland Town Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100354800	Isiafor Health Post	140,000.00	-	-	0.0%	140,000.00
052100354900	Ogboye Phc	140,000.00	-	-	0.0%	140,000.00
052100355000	Onitsha General Hospital	140,000.00	-	-	0.0%	140,000.00
052100355100	Our Lady'S Of Fatima Woliwo Health Post	140,000.00	-	-	0.0%	140,000.00
052100355200	Police Medical Centre	140,000.00	-	-	0.0%	140,000.00
052100355300	Prisons Marine Health Post	140,000.00	-	-	0.0%	140,000.00
052100355400	Queen of Rossary Health Clinic	140,000.00	-	-	0.0%	140,000.00

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052100355500	St. Marks Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100355600	St. Marys Catholic Church Osha Health Post	140,000.00	-	-	0.0%	140,000.00
052100355700	St.Patrick'S Hospital And Maternity	140,000.00	-	-	0.0%	140,000.00
052100355800	Christ the King Parish Health Post	140,000.00	-	-	0.0%	140,000.00
052100355900	Health Post Pam Pam	140,000.00	-	-	0.0%	140,000.00
052100356000	Methodist Health Post	140,000.00	-	-	0.0%	140,000.00
052100356100	Nweje Health Post	140,000.00	-	-	0.0%	140,000.00
052100356200	Odoakpu Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100356300	Queen Of Peace Health Post	140,000.00	-	-	0.0%	140,000.00
052100356400	Recreation Health Post	140,000.00	-	-	0.0%	140,000.00
052100356500	Redemption Health Post	140,000.00	-	-	0.0%	140,000.00
052100356600	Sacred Heart Clinic	140,000.00	-	-	0.0%	140,000.00
052100356700	Sokoto Road Health Post	140,000.00	-	-	0.0%	140,000.00
052100356800	St Barnabas Health Post ,	140,000.00	-	-	0.0%	140,000.00
052100356900	ST Faith Health Post, Fegge	140,000.00	-	-	0.0%	140,000.00
052100357000	St. Christopher Health Post	140,000.00	-	-	0.0%	140,000.00
052100357100	St. Dominic Health Post	140,000.00	-	-	0.0%	140,000.00
052100357200	St. John Ang Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100357300	St. John De Baptist Health Post	140,000.00	-	-	0.0%	140,000.00
052100357400	St. Jude Health Post	140,000.00	-	-	0.0%	140,000.00
052100357500	St. Monica Health Post	140,000.00	-	-	0.0%	140,000.00
052100357600	Ziks Avenue Health Post	140,000.00	-	-	0.0%	140,000.00
052100357700	Agbata Ndiowu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100357800	Ajalli Maternal and Child Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100357900	Ajalli Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358000	Amaetiti Health Post	140,000.00	-	-	0.0%	140,000.00
052100358100	Amako Nanka Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358200	Amaokpala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358300	Arogwe Health Post	140,000.00	-	-	0.0%	140,000.00
052100358400	Aronota Health Post	140,000.00	-	-	0.0%	140,000.00
052100358500	Awa Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358600	Awgbu II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100358700	Awgbu III Health Post	140,000.00	-	-	0.0%	140,000.00
052100358800	Awgbu Referral Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100358900	Best Hospital and Maternity	140,000.00	-	-	0.0%	140,000.00
052100359000	Cottage Hospital Ufuma	140,000.00	-	-	0.0%	140,000.00
052100359100	Enugu-Abo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100359200	Etiti Umuogu Health Post	140,000.00	-	-	0.0%	140,000.00
052100359400	Iwolo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100359500	Model Primary Health Centre, Ndiowu	140,000.00	-	-	0.0%	140,000.00
052100359600	Nanka 1 Primary Health Centre	140,000.00	190,000.00	190,000.00	135.7%	- 50,000.00
052100359700	Nanka 11 Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100359800	Nanka 2 Health Post	140,000.00	-	-	0.0%	140,000.00
052100359900	Ndikelionwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00

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052100360000	Ndiokpalaeze Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360100	Ndiopalaeke Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360200	Ndiowu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360300	Ndiukwuenu Health Post	140,000.00	-	-	0.0%	140,000.00
052100360400	Ndiukwuenu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360500	Ofuobi Comprehensive Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360600	Oko I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360700	Okpeze Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360800	Omogho Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100360900	Primary Health Centre Omogho	140,000.00	-	-	0.0%	140,000.00
052100361000	Ugwu Awgbu Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361100	Ugwu Umuagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100361200	Umuaguosibe Health Post	140,000.00	-	-	0.0%	140,000.00
052100361300	Umueji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361400	Umunebo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361500	Umuochu primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361600	Umuogem Health Post	140,000.00	-	-	0.0%	140,000.00
052100361700	Umuonyiba Health Post	140,000.00	-	-	0.0%	140,000.00
052100361800	Umuonyika I Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100361900	Umuonyika II Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100362000	Agbudu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100362100	Akwuoba Health Post	140,000.00	-	-	0.0%	140,000.00
052100362200	Amaikpa Health Post	140,000.00	-	-	0.0%	140,000.00
052100362300	Comprehensive Health Centre Lomu	140,000.00	-	-	0.0%	140,000.00
052100362400	Enugu Umuonyia Health Post	140,000.00	-	-	0.0%	140,000.00
052100362500	Eziagu Health Post	140,000.00	-	-	0.0%	140,000.00
052100362600	Ezira Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100362700	Ihie Health Post	140,000.00	-	-	0.0%	140,000.00
052100362800	Ihite Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100362900	Isulo Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363000	Nawfija Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363100	Ndikpa Health Post	140,000.00	-	-	0.0%	140,000.00
052100363200	Ndiukwu Health Post	140,000.00	-	-	0.0%	140,000.00
052100363300	Nsogwu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363400	Nsogwu Unity Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100363500	Ogboji Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363600	Ogbunka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100363700	Ohukabia Health Post	140,000.00	-	-	0.0%	140,000.00
052100363800	Okpu Health Post	140,000.00	-	-	0.0%	140,000.00
052100363900	Onnel Primary Health Care	140,000.00	-	-	0.0%	140,000.00
052100364000	Owere Ezukala Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100364100	Primary Health Centre Akpu	140,000.00	-	-	0.0%	140,000.00
052100364200	Primary Health Centre Umuchukwu	140,000.00	-	-	0.0%	140,000.00
052100364300	Ubaha Health Post	140,000.00	-	-	0.0%	140,000.00

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052100364400	Ugwuaro Health Post	140,000.00	-	-	0.0%	140,000.00
052100364500	Umuawaihai Health Post	140,000.00	-	-	0.0%	140,000.00
052100364600	Umuchioma Health Post	140,000.00	-	-	0.0%	140,000.00
052100364700	Umunlebo Health Post	140,000.00	-	-	0.0%	140,000.00
052100364800	Umunze Maternal And Child Health	140,000.00	150,000.00	150,000.00	107.1%	- 10,000.00
052100364900	Umuomaku Health Post	140,000.00	-	-	0.0%	140,000.00
052100365000	Umuomaku Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100365100	Umuoma\Ezeogbu Health Post	140,000.00	-	-	0.0%	140,000.00
052100365200	Ururo Health Post	140,000.00	-	-	0.0%	140,000.00
052100365300	Usube Health Post	140,000.00	-	-	0.0%	140,000.00
052100365400	Abakpu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100365500	Achallagu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100365600	Amadiaba Health Clinic Nteje	140,000.00	-	-	0.0%	140,000.00
052100365700	Awkuzu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100365800	Azu Ogbunike Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100365900	Ifite Awkuzu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366000	Ifite Ogbunike Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100366100	Ifite- Nkwelle Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100366200	Ifite-Nteje Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100366300	Igbu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100366400	Ikenga Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100366500	Ndibunagu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366600	Nkwelle Model Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366700	Nkwelle Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100366800	Nteje Maternal and Child Health	140,000.00	-	-	0.0%	140,000.00
052100366900	Nteje Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367000	Obinetit i Awkuzu Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100367100	Obinetiti Umunya primary Health Clinic	140,000.00	-	-	0.0%	140,000.00
052100367200	Ogbunike Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367300	Oyolu Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367400	Oze Nkwelle Ezunaka Primary Health Centre	140,000.00	-	-	0.0%	140,000.00
052100367500	St Stephen Primary Health Care Centre	140,000.00	-	-	0.0%	140,000.00
052100367600	Umunya Comprehensive Health Center(NAUTH)	140,000.00	-	-	0.0%	140,000.00
052100367700	Umunya Primary Health Center	140,000.00	-	-	0.0%	140,000.00
052100367800	Ogbu Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100367900	Odekpe Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368000	Amawbia Maternal and Child Health Clinic 2	140,000.00	-	-	0.0%	140,000.00
052100368100	Okpuno Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368200	Umudioka Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368300	Umueze Amawbia Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100368400	Ifite Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368500	Akwa Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100368600	Nkwelle Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100368700	Nnamdi Azikwe University Teaching Hospital 2	140,000.00	-	-	0.0%	140,000.00
052100368800	Methodist Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100368900	Akabor Health Post 2	140,000.00	-	-	0.0%	140,000.00
052100369000	Nnobi Model Primary Health Centre 2	140,000.00	-	-	0.0%	140,000.00
052100369100	Eziama Primary Health Centr 2	140,000.00	-	-	0.0%	140,000.00
052102700100	Chukwuemeka Odumegwu OjukwuUniversity Teaching Hospital	1,048,569,876.80	218,497,079.00	218,497,079.00	20.8%	830,072,797.80
052102700200	General Hospital Onitsha	630,000.00	400,000.00	400,000.00	63.5%	230,000.00
052102700300	General Hospital Enugwu-Ukwu	525,000.00	575,000.00	575,000.00	109.5%	- 50,000.00
052102700400	General Hospital Orumba	105,000.00	-	-	0.0%	105,000.00
052102700500	General Hospital Ekwulobia	525,000.00	575,000.00	575,000.00	109.5%	- 50,000.00
052102700600	General Hospital Ogidi	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102700700	General Hospital Ossomala	157,500.00	90,000.00	90,000.00	57.1%	67,500.00
052102700800	General Hospital Agulu	210,000.00	140,000.00	140,000.00	66.7%	70,000.00
052102700900	General Hospital – Nimo	210,000.00	90,000.00	90,000.00	42.9%	120,000.00
052102701000	General Hospital – Okija	210,000.00	150,000.00	150,000.00	71.4%	60,000.00
052102701100	General Hospital – Oraifite	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102701200	General Hospital – Nnobi	157,500.00	190,000.00	190,000.00	120.6%	- 32,500.00
052102701300	General Hospital – Ukpok	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102701400	General Hospital Ichi	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102701500	General Hospital Mbaukwu	315,000.00	50,000.00	50,000.00	15.9%	265,000.00
052102701600	General Hospital Amanuke	157,500.00	190,000.00	190,000.00	120.6%	- 32,500.00
052102701700	General Hospital Ifite-Dunu	210,000.00	-	-	0.0%	210,000.00
052102701800	General Hospital Umuleri	315,000.00	475,000.00	475,000.00	150.8%	- 160,000.00
052102701900	General Hospital Umuchu	210,000.00	190,000.00	190,000.00	90.5%	20,000.00
052102702000	General Hospital Nnokwa	210,000.00	-	-	0.0%	210,000.00
052102702100	General Hospital Nando	210,000.00	-	-	0.0%	210,000.00
052102702200	Cottage Hospital Enugu Abor	210,000.00	-	-	0.0%	210,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052102702300	C.H.C Ideani	105,000.00	-	-	0.0%	105,000.00
052102702400	C.H.C. Atani	210,000.00	90,000.00	90,000.00	42.9%	120,000.00
052102702500	C.H.C. Umuoba Anam	63,000.00	90,000.00	90,000.00	142.9%	- 27,000.00
052102702600	C.H.C. Nawgu	126,000.00	90,000.00	90,000.00	71.4%	36,000.00
052102702700	C.H.C. Osumenyi	210,000.00	90,000.00	90,000.00	42.9%	120,000.00
052102702800	C.H.C. Azia	105,000.00	90,000.00	90,000.00	85.7%	15,000.00
052102702900	C.H.C. Achina	840,000.00	90,000.00	90,000.00	10.7%	750,000.00
052102703000	C.H.C. Mgbakwu	840,000.00	90,000.00	90,000.00	10.7%	750,000.00
052102703100	General Hospital Agulu Uzoigbo	157,500.00	140,000.00	140,000.00	88.9%	17,500.00
052102703200	Psychiatric Hospital Nawfia	525,000.00	175,000.00	175,000.00	33.3%	350,000.00
052102703300	Anambra State Oxygen Production Plant	6,930,000.00	2,928,319.87	2,928,319.87	42.3%	4,001,680.13
052110200100	State Hospital Management Board (SHMB)	40,376,872.13	6,885,290.69	6,885,290.69	17.1%	33,491,581.44
053500000000	Ministry of Environment, Beautification & Ecology	224,691,342.00	3,911,463.67	3,911,463.67	1.7%	220,779,878.33
053500100100	Ministry of Environment, Beautification & Ecology	14,677,400.00	1,456,000.00	1,456,000.00	9.9%	13,221,400.00
053500100200	Anambra State Park and Gardens	7,135,017.00	1,500,169.25	1,500,169.25	21.0%	5,634,847.75
053500100300	Anambra State Clear Drainage and Fores	28,875,000.00	-	-	0.0%	28,875,000.00
053500100400	Anambra State Erosion, Watershed and Climate Change Agency	23,100,000.00	955,294.42	955,294.42	4.1%	22,144,705.58
053505500100	Anambra State Waste Management Agency - ASWAMA	150,150,000.00	-	-	0.0%	150,150,000.00
053510900100	Forestry Department	753,925.00	-	-	0.0%	753,925.00
055100000000	Ministry of Local Government, Chieftaincy & Community Affairs	12,600,000.00	1,485,001.68	1,485,001.68	11.8%	11,114,998.32
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	12,600,000.00	1,485,001.68	1,485,001.68	11.8%	11,114,998.32
056600000000	Ministry of Tertiary and Science Education	2,902,826,483.27	2,995,405.64	2,995,405.64	0.1%	2,899,831,077.63
056600100200	Information Communication Technology (ICT) Agency	21,459,963.27	2,995,405.64	2,995,405.64	14.0%	18,464,557.63
056601800100	Anambra State Polytechnic – Mgbakwu	145,066,520.00	-	-	0.0%	145,066,520.00
056601900100	Nwafor Orizu College of Education Nsugbe	515,025,000.00	-	-	0.0%	515,025,000.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	1,087,275,000.00	-	-	0.0%	1,087,275,000.00
056602100200	Chukwuemeka Odumegwu Ojukwu University - Uli Campus	1,134,000,000.00	-	-	0.0%	1,134,000,000.00
057500000000	Anambra State Disability Rights Commission	18,300,000.00	-	-	0.0%	18,300,000.00
057500100100	Anambra State Disability Rights Commission	18,300,000.00	-	-	0.0%	18,300,000.00

Table 7: Capital Expenditure by Administrative Classification

Anambra State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	313,930,288,526.11	23,022,196,074.84	23,022,196,074.84	7.3%	290,908,092,451.27
01000000000	Administration Sector	17,288,110,619.11	491,920,856.59	491,920,856.59	2.8%	16,796,189,762.52
01110000000	Office of the Executive Governor	7,136,936,515.11	120,000,021.00	120,000,021.00	1.7%	7,016,936,494.11
011100100100	Office of the Executive Governor	6,530,956,515.11	120,000,021.00	120,000,021.00	1.8%	6,410,956,494.11
011100100200	Office of the Deputy Governor	320,980,000.00	-	-	0.0%	320,980,000.00
011101000100	Anambra Public Procurement Agency APPA	285,000,000.00	-	-	0.0%	285,000,000.00
01610000000	Office of the Secretary to the State Government	1,962,500,000.00	30,000,000.00	30,000,000.00	1.5%	1,932,500,000.00
016100100100	Office of the Secretary to the State Government	1,548,460,000.00	30,000,000.00	30,000,000.00	1.9%	1,518,460,000.00
016102200100	Ocha Brigade	414,040,000.00	-	-	0.0%	414,040,000.00
01120000000	Anambra State House of Assembly	3,404,870,000.00	211,593,035.59	211,593,035.59	6.2%	3,193,276,964.41
011200300100	Anambra State House of Assembly	3,404,870,000.00	211,593,035.59	211,593,035.59	6.2%	3,193,276,964.41
01230000000	Ministry of Information and Communication Strategy	1,879,318,076.00	114,000,000.00	114,000,000.00	6.1%	1,765,318,076.00
012300100100	Ministry of Information and Communication Strategy	1,862,118,076.00	114,000,000.00	114,000,000.00	6.1%	1,748,118,076.00
012300100200	Anambra State Sinage Agency - ANSAA	17,200,000.00	-	-	0.0%	17,200,000.00
01240000000	Ministry of Homeland Affairs	1,262,180,000.00	-	-	0.0%	1,262,180,000.00
012400100100	Ministry of Homeland Affairs	1,262,180,000.00	-	-	0.0%	1,262,180,000.00
01250000000	Office of the Head of Service	885,906,028.00	11,680,000.00	11,680,000.00	1.3%	874,226,028.00
012500100100	Office of the Head of Service	885,906,028.00	11,680,000.00	11,680,000.00	1.3%	874,226,028.00
01400000000	Office of the Auditor General (State)	152,280,000.00	4,647,800.00	4,647,800.00	3.1%	147,632,200.00
014000100100	Office of the Auditor General (State)	116,650,000.00	4,647,800.00	4,647,800.00	4.0%	112,002,200.00
014000100200	Office of the Auditor General (Local Government)	35,630,000.00	-	-	0.0%	35,630,000.00
01470000000	Civil Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
014700100100	Civil Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
01480000000	Anambra State Independent Electoral Commission	129,120,000.00	-	-	0.0%	129,120,000.00
014800100100	Anambra State Independent Electoral Commission	129,120,000.00	-	-	0.0%	129,120,000.00
01700000000	Ministry of Special Duties	445,000,000.00	-	-	0.0%	445,000,000.00
017000100100	Ministry of Special Duties	445,000,000.00	-	-	0.0%	445,000,000.00
02000000000	Economic Sector	239,905,313,401.00	20,853,671,847.69	20,853,671,847.69	8.7%	219,051,641,553.31
02150000000	Ministry of Agriculture, Mechanization, Processing & Export	2,725,050,000.00	167,500,000.00	167,500,000.00	6.1%	2,557,550,000.00
021500100100	Ministry of Agriculture, Mechanization, Processing & Export	2,725,050,000.00	167,500,000.00	167,500,000.00	6.1%	2,557,550,000.00
02200000000	Ministry of Finance	3,093,100,000.00	116,283,000.00	116,283,000.00	3.8%	2,976,817,000.00
022000100100	Ministry of Finance	1,279,200,000.00	116,283,000.00	116,283,000.00	9.1%	1,162,917,000.00
022000700100	Office of the Accountant General	710,000,000.00	-	-	0.0%	710,000,000.00
022000800100	Anambra State Internal Revenue Service	1,103,900,000.00	-	-	0.0%	1,103,900,000.00
02220000000	Ministry of Trade, Commerce, Markets & Wealth Creation	627,000,000.00	-	-	0.0%	627,000,000.00
022200100100	Ministry of Trade, Commerce, Markets & Wealth Creation	416,000,000.00	-	-	0.0%	416,000,000.00
022200100200	Anambra State Industrial Development Agency	211,000,000.00	-	-	0.0%	211,000,000.00
02320000000	Ministry of Petroleum and Mineral Resources	654,478,000.00	-	-	0.0%	654,478,000.00
023200100100	Ministry of Petroleum and Mineral Resources	654,478,000.00	-	-	0.0%	654,478,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022900000000	Ministry of Transport	5,589,790,000.00	-	-	0.0%	5,589,790,000.00
022900100100	Ministry of Transport	5,378,790,000.00	-	-	0.0%	5,378,790,000.00
022905500100	Anambra State Transport Management Agency - ATMA	211,000,000.00	-	-	0.0%	211,000,000.00
023400000000	Ministry of Works	190,711,200,000.00	16,954,333,532.50	16,954,333,532.50	8.9%	173,756,866,467.50
023400100100	Ministry of Works	189,105,000,000.00	16,954,333,532.50	16,954,333,532.50	9.0%	172,150,666,467.50
023405400100	Anambra State Road Maintenance Agency	1,606,200,000.00	-	-	0.0%	1,606,200,000.00
023600000000	Ministry of Culture, Entertainment & Tourism	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
023600100100	Ministry of Culture, Entertainment & Tourism	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
023800000000	Ministry of Budget & Economic Planning	3,180,000,000.00	-	-	0.0%	3,180,000,000.00
023800100100	Ministry of Budget & Economic Planning	2,908,000,000.00	-	-	0.0%	2,908,000,000.00
023800400100	State Bureau of Statistics	272,000,000.00	-	-	0.0%	272,000,000.00
025300000000	Ministry of Housing	10,525,000,000.00	3,000,000,000.00	3,000,000,000.00	28.5%	7,525,000,000.00
025300100100	Ministry of Housing	10,525,000,000.00	3,000,000,000.00	3,000,000,000.00	28.5%	7,525,000,000.00
026000000000	Ministry of Lands	2,048,699,401.00	-	-	0.0%	2,048,699,401.00
026000100100	Ministry of Lands	1,528,314,000.00	-	-	0.0%	1,528,314,000.00
026005500100	Anambra State Physical Planning Board	520,385,401.00	-	-	0.0%	520,385,401.00
025200000000	Ministry of Power & Water Resources	10,210,000,000.00	198,793,306.19	198,793,306.19	1.9%	10,011,206,693.81
025200100100	Ministry of Power & Water Resources	9,145,000,000.00	198,793,306.19	198,793,306.19	2.2%	8,946,206,693.81
025210400100	Anambra State Urban Water Assets Holdings Corporation	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
030000000000	Law & Justice Sector	6,861,824,000.00	827,008,670.50	827,008,670.50	12.1%	6,034,815,329.50
031800000000	Judicial Service Commission	4,938,824,000.00	6,000,000.00	6,000,000.00	0.1%	4,932,824,000.00
031801100100	Judicial Service Commission	173,020,000.00	-	-	0.0%	173,020,000.00
031805100100	High Court of Justice	4,765,804,000.00	6,000,000.00	6,000,000.00	0.1%	4,759,804,000.00
032600000000	Ministry of Justice	1,923,000,000.00	821,008,670.50	821,008,670.50	42.7%	1,101,991,329.50
032600100100	Ministry of Justice	1,923,000,000.00	821,008,670.50	821,008,670.50	42.7%	1,101,991,329.50
050000000000	Social Sector	49,875,040,506.00	849,594,700.06	849,594,700.06	1.7%	49,025,445,805.94
051300000000	Ministry of Youths, Entrepreneurship & Sport Development	5,443,646,000.00	28,413,000.00	28,413,000.00	0.5%	5,415,233,000.00
051300100100	Ministry of Youths, Entrepreneurship & Sport Development	4,134,358,500.00	-	-	0.0%	4,134,358,500.00
051300100200	Sport Development Commission	1,309,287,500.00	28,413,000.00	28,413,000.00	2.2%	1,280,874,500.00
051400000000	Ministry of Social Welfare, Children & Women Affairs	2,271,000,000.00	-	-	0.0%	2,271,000,000.00
051400100100	Ministry of Social Welfare, Children & Women Affairs	2,271,000,000.00	-	-	0.0%	2,271,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Basic Education	18,209,210,000.00	165,053,486.20	165,053,486.20	0.9%	18,044,156,513.80
051700100100	Ministry of Basic Education	15,248,000,000.00	165,053,486.20	165,053,486.20	1.1%	15,082,946,513.80
051700300100	Anambra State Universal Basic Education Board	1,651,210,000.00	-	-	0.0%	1,651,210,000.00
051705100100	Post Primary School Service Commission PPSSC	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
05210000000	Ministry of Health	16,822,033,554.00	645,907,283.10	645,907,283.10	3.8%	16,176,126,270.90
052100100100	Ministry of Health	15,184,969,000.00	645,907,283.10	645,907,283.10	4.3%	14,539,061,716.90
052100100200	Indigenous Medicine and Herbal Practice	225,023,554.00	-	-	0.0%	225,023,554.00
052100200100	Anambra State Health Insurance Agency	31,000,000.00	-	-	0.0%	31,000,000.00
052100300100	Anambra State Primary Health Care Agency	511,800,000.00	-	-	0.0%	511,800,000.00
052100303400	Chukwuemeka Odumegwu Ojukwu Teaching Hospital center	688,241,000.00	-	-	0.0%	688,241,000.00
052102703300	Anambra State Oxygen Production Plant	181,000,000.00	-	-	0.0%	181,000,000.00
05350000000	Ministry of Environment, Beautification & Ecology	2,064,712,352.00	10,220,930.76	10,220,930.76	0.5%	2,054,491,421.24
053500100100	Ministry of Environment, Beautification & Ecology	654,980,000.00	10,220,930.76	10,220,930.76	1.6%	644,759,069.24
053500100300	Anambra State Clear Drainage and Fores	24,000,000.00	-	-	0.0%	24,000,000.00
053500100400	Anambra State Erosion, Watershed and Climate Change Agency	1,090,000,000.00	-	-	0.0%	1,090,000,000.00
053505500100	Anambra State Waste Management Agency - ASWAMA	219,000,000.00	-	-	0.0%	219,000,000.00
053510900100	Forestry Department	76,732,352.00	-	-	0.0%	76,732,352.00
05510000000	Ministry of Local Government, Chieftaincy & Community Affairs	312,570,000.00	-	-	0.0%	312,570,000.00
055100100100	Ministry of Local Government, Chieftaincy & Community Affairs	312,570,000.00	-	-	0.0%	312,570,000.00
05660000000	Ministry of Tertiary and Science Education	4,587,368,600.00	-	-	0.0%	4,587,368,600.00
056600100200	Information Communication Technology (ICT) Agency	2,762,500,000.00	-	-	0.0%	2,762,500,000.00
056601800100	Anambra State Polytechnic – Mgbakwu	728,868,600.00	-	-	0.0%	728,868,600.00
056601900100	Nwafor Orizu College of Education Nsugbe	579,000,000.00	-	-	0.0%	579,000,000.00
056602100100	Chukwuemeka Odumegwu Ojukwu University Igbariam	517,000,000.00	-	-	0.0%	517,000,000.00
05750000000	Anambra State Disability Rights Commission	164,500,000.00	-	-	0.0%	164,500,000.00
057500100100	Anambra State Disability Rights Commission	164,500,000.00	-	-	0.0%	164,500,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>16,400,582,459.59</i>	<i>1,620,673,155.58</i>	<i>1,620,673,155.58</i>	<i>9.9%</i>	<i>14,779,909,304.01</i>
010000000000	Administration Sector	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
011100000000	Office of the Executive Governor	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
011100100100	Office of the Executive Governor	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
020000000000	Economic Sector	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
022000000000	Ministry of Finance	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
022000700100	Office of the Accountant General	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
030000000000	Law & Justice Sector	2,020,617.50	-	-	0.0%	2,020,617.50
032600000000	Ministry of Justice	2,020,617.50	-	-	0.0%	2,020,617.50
032600100100	Ministry of Justice	2,020,617.50	-	-	0.0%	2,020,617.50

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Anambra State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	410,132,225,272.11	32,941,809,805.19	32,941,809,805.19	8.0%	377,190,415,466.92
2	Expenditures	410,132,225,272.11	32,941,809,805.19	32,941,809,805.19	8.0%	377,190,415,466.92
21	Personnel Cost	46,200,295,746.88	6,461,026,460.67	6,461,026,460.67	14.0%	39,739,269,286.21
2101	Salary	18,046,588,936.11	2,841,381,720.88	2,841,381,720.88	15.7%	15,205,207,215.23
210101	Salaries and Wages	18,046,588,936.11	2,841,381,720.88	2,841,381,720.88	15.7%	15,205,207,215.23
21010101	Salary	16,361,146,416.76	2,808,212,776.62	2,808,212,776.62	17.2%	13,552,933,640.14
21010102	Over Time Payments	933,479,852.06	-	-	0.0%	933,479,852.06
21010103	Consolidated Revenue Fund Charge- Salaries	647,815,841.58	33,168,944.26	33,168,944.26	5.1%	614,646,897.32
21010104	Consolidated Revenue Fund Charge- Political Appointees	104,146,825.70	-	-	0.0%	104,146,825.70
2102	Allowances and Social Contribution	14,124,245,161.80	1,850,370,884.66	1,850,370,884.66	13.1%	12,273,874,277.14
210201	Allowances	13,435,310,345.48	1,847,427,365.66	1,847,427,365.66	13.8%	11,587,882,979.82
21020101	Housing/Rent Allowance	3,218,485,823.51	567,725,325.06	567,725,325.06	17.6%	2,650,760,498.45
21020102	Transport Allowance	535,043,411.03	72,371,700.00	72,371,700.00	13.5%	462,671,711.03
21020103	Meal Subsidy	306,779,966.69	36,310,630.40	36,310,630.40	11.8%	270,469,336.29
21020104	Utility Allowance	315,572,106.63	24,602,050.00	24,602,050.00	7.8%	290,970,056.63
21020105	Entertainment Allowance	600,000.00	-	-	0.0%	600,000.00
21020106	Leave Allowance	1,261,417,657.48	-	-	0.0%	1,261,417,657.48
21020114	Legislative Allowance	2,792,952.78	-	-	0.0%	2,792,952.78
21020125	Severance Allowances	7,794,618,427.36	1,146,417,660.20	1,146,417,660.20	14.7%	6,648,200,767.16
210202	Social Contributions	688,934,816.32	2,943,519.00	2,943,519.00	0.4%	685,991,297.32
21020201	ASHIS Contribution	297,990,000.00	-	-	0.0%	297,990,000.00
21020202	Contributory Pension	38,825,867.68	-	-	0.0%	38,825,867.68
21020203	Group Life Insurance	121,275,000.00	-	-	0.0%	121,275,000.00
21020204	Employees Compensation Fund	160,777,826.76	2,943,519.00	2,943,519.00	1.8%	157,834,307.76
21020205	Housing Fund Contribution	70,066,121.87	-	-	0.0%	70,066,121.87
2103	Social Benefits	14,029,461,648.98	1,769,273,855.13	1,769,273,855.13	12.6%	12,260,187,793.85
210301	Social Benefits	14,029,461,648.98	1,769,273,855.13	1,769,273,855.13	12.6%	12,260,187,793.85
21030101	Gratuity	5,029,461,648.98	1,704,179,945.06	1,704,179,945.06	33.9%	3,325,281,703.92
21030102	Pension	7,000,000,000.00	65,093,910.07	65,093,910.07	0.9%	6,934,906,089.93
21030103	Death Benefits	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
22	Other Recurrent Costs	50,001,640,999.11	3,458,587,269.68	3,458,587,269.68	6.9%	46,543,053,729.43
2202	Overhead Cost	33,601,058,539.52	1,837,914,114.10	1,837,914,114.10	5.5%	31,763,144,425.42
220201	Travel & Transport - General	2,492,117,553.13	188,393,408.76	188,393,408.76	7.6%	2,303,724,144.37
22020101	Local Travel & Transport: Training	1,121,013,710.88	10,046,474.36	10,046,474.36	0.9%	1,110,967,236.52
22020102	Local Travel & Transport: Others	551,472,715.71	145,949,937.40	145,949,937.40	26.5%	405,522,778.31
22020103	International Travel & Transport: Training	692,613,832.67	7,097,800.00	7,097,800.00	1.0%	685,516,032.67
22020104	International Travel & Transport: Others	127,017,293.88	25,299,197.00	25,299,197.00	19.9%	101,718,096.88

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220202	Utilities - General	506,471,491.97	32,517,517.28	32,517,517.28	6.4%	473,953,974.69
22020201	Electricity Charges	226,204,914.61	13,967,097.28	13,967,097.28	6.2%	212,237,817.33
22020202	Telephone Charges	172,755,786.66	13,198,045.00	13,198,045.00	7.6%	159,557,741.66
22020203	Internet Access Charges	52,208,287.67	1,973,100.00	1,973,100.00	3.8%	50,235,187.67
22020204	Satellite Broadcasting Access Charges	8,468,010.29	161,500.00	161,500.00	1.9%	8,306,510.29
22020205	Water Rates	23,268,849.25	3,217,775.00	3,217,775.00	13.8%	20,051,074.25
22020206	Sewerage Charges	19,156,099.50	-	-	0.0%	19,156,099.50
22020208	Software Charges/ License Renewal	4,409,544.00	-	-	0.0%	4,409,544.00
220203	Materials & Supplies - General	1,396,403,709.83	447,431,212.00	447,431,212.00	32.0%	948,972,497.83
22020301	Office Stationeries / Computer Consumables	196,642,606.59	23,693,850.00	23,693,850.00	12.0%	172,948,756.59
22020302	Books	18,850,534.45	19,400.00	19,400.00	0.1%	18,831,134.45
22020303	Newspapers	36,565,407.45	4,086,600.00	4,086,600.00	11.2%	32,478,807.45
22020304	Magazines & Periodicals	67,648,281.12	2,004,900.00	2,004,900.00	3.0%	65,643,381.12
22020305	Printing Of Non Security Documents	108,293,676.08	627,100.00	627,100.00	0.6%	107,666,576.08
22020306	Printing Of Security Documents	33,525,200.80	169,000.00	169,000.00	0.5%	33,356,200.80
22020307	Drugs/Laboratory/Medical Supplies	776,496,667.55	380,233,682.00	380,233,682.00	49.0%	396,262,985.55
22020308	Field & Camping Materials Supplies	5,287,590.00	-	-	0.0%	5,287,590.00
22020309	Uniforms & Other Clothing	24,450,555.78	3,855,000.00	3,855,000.00	15.8%	20,595,555.78
22020310	Teaching Aids / Instruction Materials	13,066,810.00	4,264,000.00	4,264,000.00	32.6%	8,802,810.00
22020311	Food Stuff / Catering Materials Supplies	115,576,380.00	28,477,680.00	28,477,680.00	24.6%	87,098,700.00
220204	Maintenance Services - General	2,070,922,708.43	178,462,676.55	178,462,676.55	8.6%	1,892,460,031.88
22020401	Maintenance Of Motor Vehicle / Transport Equipment	405,784,317.86	44,748,232.06	44,748,232.06	11.0%	361,036,085.80
22020402	Maintenance Of Office Furniture	291,996,012.35	2,651,691.09	2,651,691.09	0.9%	289,344,321.26
22020403	Maintenance Of Office Building / Residential Qtrs	94,639,351.74	1,885,572.01	1,885,572.01	2.0%	92,753,779.73
22020404	Maintenance Of Office / It Equipments	529,470,942.15	10,263,100.00	10,263,100.00	1.9%	519,207,842.15
22020405	Maintenance Of Plants/Generators	112,352,117.33	4,434,080.00	4,434,080.00	3.9%	107,918,037.33
22020406	Other Maintenance Services	484,285,066.50	82,098,711.39	82,098,711.39	17.0%	402,186,355.11
22020411	Maintenance Of Communication Equipments	152,394,900.50	32,381,290.00	32,381,290.00	21.2%	120,013,610.50
220205	Training - General	213,321,234.87	1,673,897.45	1,673,897.45	0.8%	211,647,337.42
22020501	Local Training	138,847,489.87	1,031,900.00	1,031,900.00	0.7%	137,815,589.87
22020502	International Training	74,473,745.00	641,997.45	641,997.45	0.9%	73,831,747.55
220206	Other Services - General	17,937,150,832.52	37,057,620.90	37,057,620.90	0.2%	17,900,093,211.62
22020601	Security Services	342,296,274.85	25,775,630.00	25,775,630.00	7.5%	316,520,644.85
22020602	Office Rent	156,510,606.24	-	-	0.0%	156,510,606.24
22020603	Residential Rent	36,345,750.00	-	-	0.0%	36,345,750.00
22020604	Security Vote (Including Operations)	17,280,473,586.00	605,000.00	605,000.00	0.0%	17,279,868,586.00
22020605	Cleaning & Fumigation Services	121,524,615.43	10,676,990.90	10,676,990.90	8.8%	110,847,624.53
220207	Consulting & Professional Services - General	270,583,141.28	2,946,000.00	2,946,000.00	1.1%	267,637,141.28
22020701	Financial Consulting	95,727,922.36	2,480,000.00	2,480,000.00	2.6%	93,247,922.36
22020702	Information Technology Consulting	6,466,425.00	75,000.00	75,000.00	1.2%	6,391,425.00
22020703	Legal Services	27,233,596.97	358,000.00	358,000.00	1.3%	26,875,596.97
22020706	Surveying Services	555,196.95	33,000.00	33,000.00	5.9%	522,196.95
22020708	Medical Consulting	140,600,000.00	-	-	0.0%	140,600,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220208	Fuel & Lubricants - General	1,479,066,119.25	159,942,493.06	159,942,493.06	10.8%	1,319,123,626.19
22020801	Motor Vehicle Fuel Cost	799,415,593.45	95,979,075.00	95,979,075.00	12.0%	703,436,518.45
22020802	Other Transport Equipment Fuel Cost	24,194,334.66	116,000.00	116,000.00	0.5%	24,078,334.66
22020803	Plant / Generator Fuel Cost	611,341,689.12	61,989,418.06	61,989,418.06	10.1%	549,352,271.06
22020806	Cooking Gas/Fuel Cost	44,114,502.02	1,858,000.00	1,858,000.00	4.2%	42,256,502.02
220209	Financial Charges - General	52,571,872.11	1,660,589.38	1,660,589.38	3.2%	50,911,282.73
22020901	Bank Charges (Other Than Interest)	52,521,472.11	1,659,260.13	1,659,260.13	3.2%	50,862,211.98
22020904	Other Crf Bank Charges	50,400.00	1,329.25	1,329.25	2.6%	49,070.75
220210	Miscellaneous Expenses General	7,182,449,876.13	787,828,698.72	787,828,698.72	11.0%	6,394,621,177.41
22021001	Refreshment & Meals	1,449,115,338.21	78,182,635.71	78,182,635.71	5.4%	1,370,932,702.50
22021002	Honorarium & Sitting Allowance	328,621,636.66	42,094,487.61	42,094,487.61	12.8%	286,527,149.05
22021003	Publicity & Advertisements	182,978,307.60	18,851,800.00	18,851,800.00	10.3%	164,126,507.60
22021004	Medical Expenses-Local	17,652,476.78	-	-	0.0%	17,652,476.78
22021006	Postages & Courier Services	29,839,107.79	477,050.00	477,050.00	1.6%	29,362,057.79
22021007	Welfare Packages	3,010,461,126.69	609,924,009.90	609,924,009.90	20.3%	2,400,537,116.79
22021008	Subscription To Professional Bodies	30,657,893.75	35,000.00	35,000.00	0.1%	30,622,893.75
22021009	Sporting Activities	43,685,047.35	-	-	0.0%	43,685,047.35
22021011	Recruitment And Appointment (Service Wide)	1,848,000.00	-	-	0.0%	1,848,000.00
22021013	Promotion (Service Wide)	577,398.68	-	-	0.0%	577,398.68
22021014	Annual Budget Defence Expenses & Administration	58,420,936.87	245,200.00	245,200.00	0.4%	58,175,736.87
22021019	Medical Expenses-International	10,240,000.00	-	-	0.0%	10,240,000.00
22021021	Special Days/Celebrations	91,964,818.56	380,000.00	380,000.00	0.4%	91,584,818.56
22021026	Common Services (Committee/Commissions)	62,900,000.00	-	-	0.0%	62,900,000.00
22021027	Service School Payment	180,693.00	-	-	0.0%	180,693.00
22021028	Upkeep of Government Organisations	1,863,307,094.21	37,638,515.50	37,638,515.50	2.0%	1,825,668,578.71
2203	Loans And Advances	2,020,617.50	-	-	0.0%	2,020,617.50
220301	Staff Loans & Advances	2,020,617.50	-	-	0.0%	2,020,617.50
22030103	Refurbishing Advances	240,920.00	-	-	0.0%	240,920.00
22030105	Spetacle Advances	62,947.50	-	-	0.0%	62,947.50
22030107	Furnishing Advances	1,716,750.00	-	-	0.0%	1,716,750.00
2204	Grants And Contributions General	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
220401	Local Grants And Contributions	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
22040109	GRANTS TO COMMUNITIES/Ngos	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
2206	PUBLIC DEBT CHARGES	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
220601	FOREIGN INTEREST / DISCOUNT	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	13,000,000,000.00	1,070,673,155.58	1,070,673,155.58	8.2%	11,929,326,844.42
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	13,000,000,000.00	1,070,673,155.58	1,070,673,155.58	8.2%	11,929,326,844.42

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23	Capital Expenditure	313,930,288,526.11	23,022,196,074.84	23,022,196,074.84	7.3%	290,908,092,451.27
2301	Fixed Assets Purchased	20,548,766,131.00	626,829,875.18	626,829,875.18	3.1%	19,921,936,255.82
230101	Purchase Of Fixed Assets - General	20,548,766,131.00	626,829,875.18	626,829,875.18	3.1%	19,921,936,255.82
23010101	Purchase / Acquisition Of Land	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23010102	Purchase Of Office Buildings	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
23010105	Purchase Of Motor Vehicles	3,193,170,000.00	162,112,630.00	162,112,630.00	5.1%	3,031,057,370.00
23010106	Purchase Of Vans	300,000,000.00	-	-	0.0%	300,000,000.00
23010107	Purchase Of Trucks	80,000,000.00	-	-	0.0%	80,000,000.00
23010108	Purchase Of Buses	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,088,707,104.00	-	-	0.0%	2,088,707,104.00
23010113	Purchase Of Computers	805,050,000.00	10,270,000.00	10,270,000.00	1.3%	794,780,000.00
23010114	Purchase Of Computer Printers	88,160,000.00	-	-	0.0%	88,160,000.00
23010115	Purchase Of Photocopying Machines	22,750,000.00	-	-	0.0%	22,750,000.00
23010118	Purchase Of Scanners	34,000,000.00	-	-	0.0%	34,000,000.00
23010119	Purchase Of Power Generating Set	291,482,875.00	-	-	0.0%	291,482,875.00
23010122	Purchase Of Health / Medical Equipment	1,898,957,652.00	-	-	0.0%	1,898,957,652.00
23010123	Purchase Of Fire Fighting Equipment	452,800,000.00	65,938,574.68	65,938,574.68	14.6%	386,861,425.32
23010124	Purchase Of Teaching / Learning Aid Equipment	968,000,000.00	-	-	0.0%	968,000,000.00
23010125	Purchase Of Library Books & Equipment	588,100,000.00	-	-	0.0%	588,100,000.00
23010126	Purchase Of Sporting / Gaming Equipment	309,075,000.00	-	-	0.0%	309,075,000.00
23010127	Purchase Of Agricultural Equipment	347,000,000.00	167,500,000.00	167,500,000.00	48.3%	179,500,000.00
23010128	Purchase Of Security Equipment	844,344,000.00	-	-	0.0%	844,344,000.00
23010129	Purchase Of Industrial Equipment	1,239,065,000.00	-	-	0.0%	1,239,065,000.00
23010132	Purch. & Installation Of Security Equip.(CCTV And Intercom)	465,000,000.00	-	-	0.0%	465,000,000.00
23010133	Purchases Of Surveying Equipment	415,450,000.00	-	-	0.0%	415,450,000.00
23010139	Purchase Of Landscapping Equipments	100,000,000.00	-	-	0.0%	100,000,000.00
23010140	Purchase Of Disability Equipments	50,000,000.00	-	-	0.0%	50,000,000.00
23010141	Purchase of Computer Soft and Hardwares	1,002,654,500.00	221,008,670.50	221,008,670.50	22.0%	781,645,829.50
23010142	Purchase of Networking Facilities/Equipments	107,000,000.00	-	-	0.0%	107,000,000.00
23010143	Purchase of Media Equipments	755,000,000.00	-	-	0.0%	755,000,000.00
23010144	Purchase of Solar Equipments	83,000,000.00	-	-	0.0%	83,000,000.00
2302	Construction / Provision	224,134,161,576.00	20,597,147,906.31	20,597,147,906.31	9.2%	203,537,013,669.69
230201	Construction / Provision Of Fixed Assets - General	224,134,161,576.00	20,597,147,906.31	20,597,147,906.31	9.2%	203,537,013,669.69
23020101	Construction / Provision Of Office Buildings	8,658,557,500.00	-	-	0.0%	8,658,557,500.00
23020102	Construction / Provision Of Residential Buildings	1,693,000,000.00	3,000,000,000.00	3,000,000,000.00	177.2%	- 1,307,000,000.00
23020103	Construction / Provision Of Electricity	500,000,000.00	59,443,047.80	59,443,047.80	11.9%	440,556,952.20
23020104	Construction / Provision Of Housing	224,570,000.00	-	-	0.0%	224,570,000.00
23020105	Construction / Provision Of Water Facilities	8,104,000,000.00	-	-	0.0%	8,104,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	4,098,019,000.00	42,728,494.10	42,728,494.10	1.0%	4,055,290,505.90
23020107	Construction / Provision Of Public Schools	1,218,000,000.00	40,338,986.20	40,338,986.20	3.3%	1,177,661,013.80
23020111	Construction / Provision Of Libraries	105,000,000.00	-	-	0.0%	105,000,000.00
23020112	Construction / Provision Of Sporting Facilities	3,361,525,000.00	27,913,000.00	27,913,000.00	0.8%	3,333,612,000.00
23020113	Construction / Provision Of Agricultural Facilities	176,000,000.00	-	-	0.0%	176,000,000.00
23020114	Construction / Provision Of Roads	141,108,000,000.00	16,925,550,685.50	16,925,550,685.50	12.0%	124,182,449,314.50

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020115	Construction / Provision Of Rail-Ways	2,700,000,000.00	-	-	0.0%	2,700,000,000.00
23020116	Construction / Provision Of Water-Ways	124,550,000.00	-	-	0.0%	124,550,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23020118	Construction / Provision Of Infrastructure	14,843,172,000.00	-	-	0.0%	14,843,172,000.00
23020119	Construction / Provision Of Recreational Facilities	31,275,750,000.00	427,762,009.00	427,762,009.00	1.4%	30,847,987,991.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	197,900,000.00	-	-	0.0%	197,900,000.00
23020123	Construction Of Traffic /Street Lights	446,000,000.00	73,411,683.71	73,411,683.71	16.5%	372,588,316.29
23020124	Construction Of Markets/Parks	60,000,000.00	-	-	0.0%	60,000,000.00
23020127	Construction Of Ict Infrastructures	2,539,000,000.00	-	-	0.0%	2,539,000,000.00
23020128	Construction/Provision of Landscapping	16,500,000.00	-	-	0.0%	16,500,000.00
23020131	Construction/Provisions of Networking Facilities/Equipments	80,000,000.00	-	-	0.0%	80,000,000.00
23020132	Construction/Provisions of Media Equipments	294,618,076.00	-	-	0.0%	294,618,076.00
23020133	Construction/Provisions of Solar Equipments	310,000,000.00	-	-	0.0%	310,000,000.00
2303	Rehabilitation / Repairs	17,262,350,963.00	503,229,194.59	503,229,194.59	2.9%	16,759,121,768.41
230301	Rehabilitation / Repairs Of Fixed Assets - General	17,262,350,963.00	503,229,194.59	503,229,194.59	2.9%	16,759,121,768.41
23030101	Rehabilitation / Repairs Of Residential Building	293,420,000.00	-	-	0.0%	293,420,000.00
23030103	Rehabilitation / Repairs - Housing	277,635,000.00	-	-	0.0%	277,635,000.00
23030104	Rehabilitation / Repairs - Water Facilities	360,000,000.00	-	-	0.0%	360,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,010,000,000.00	464,018,789.00	464,018,789.00	23.1%	1,545,981,211.00
23030106	Rehabilitation / Repairs - Public Schools	10,020,000,000.00	-	-	0.0%	10,020,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	20,000,000.00	-	-	0.0%	20,000,000.00
23030113	Rehabilitation / Repairs - Roads	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	500,000,000.00	-	-	0.0%	500,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	615,000,000.00	-	-	0.0%	615,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	1,052,145,963.00	39,210,405.59	39,210,405.59	3.7%	1,012,935,557.41
23030124	Rehabilitation/Repairs- Markets/Parks	10,000,000.00	-	-	0.0%	10,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	131,000,000.00	-	-	0.0%	131,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	473,150,000.00	-	-	0.0%	473,150,000.00
2304	Preservation Of The Environment	3,646,732,352.00	10,220,930.76	10,220,930.76	0.3%	3,636,511,421.24
230401	Preservation Of The Environment - General	3,646,732,352.00	10,220,930.76	10,220,930.76	0.3%	3,636,511,421.24
23040101	Tree Planting	164,732,352.00	-	-	0.0%	164,732,352.00
23040102	Erosion & Flood Control	1,375,000,000.00	10,220,930.76	10,220,930.76	0.7%	1,364,779,069.24
23040104	Industrial Pollution Prevention & Control	64,000,000.00	-	-	0.0%	64,000,000.00
23040105	Water Pollution Prevention & Control	30,000,000.00	-	-	0.0%	30,000,000.00
23040106	Agriculture Value Chain	2,013,000,000.00	-	-	0.0%	2,013,000,000.00
2305	Other Capital Projects	48,338,277,504.11	1,284,768,168.00	1,284,768,168.00	2.7%	47,053,509,336.11
230501	Acquisition Of Non Tangible Assets	48,338,277,504.11	1,284,768,168.00	1,284,768,168.00	2.7%	47,053,509,336.11
23050101	Research And Development	33,696,022,663.00	1,106,283,868.00	1,106,283,868.00	3.3%	32,589,738,795.00
23050102	Computer Software Acquisition	1,675,000,000.00	5,500,000.00	5,500,000.00	0.3%	1,669,500,000.00
23050103	Monitoring And Evaluation	2,042,020,826.00	-	-	0.0%	2,042,020,826.00
23050104	Anniversaries/Celebrations	1,389,070,000.00	30,500,000.00	30,500,000.00	2.2%	1,358,570,000.00
23050107	Margin For Increases In Costs	92,787,500.00	-	-	0.0%	92,787,500.00
23050108	Capacity Building	3,033,390,000.00	23,836,500.00	23,836,500.00	0.8%	3,009,553,500.00
23050109	E-Learning	236,000,000.00	-	-	0.0%	236,000,000.00
23050110	Value Orientation/Sensitization	5,599,536,515.11	114,000,000.00	114,000,000.00	2.0%	5,485,536,515.11
23050111	Publications/Publicity	574,450,000.00	4,647,800.00	4,647,800.00	0.8%	569,802,200.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Anambra State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	410,132,225,272.11	32,941,809,805.19	32,941,809,805.19	8.0%	377,190,415,466.92
701	GENERAL PUBLIC SERVICES	71,374,217,954.44	3,731,275,402.91	3,731,275,402.91	5.2%	67,642,942,551.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	48,187,295,989.08	2,139,525,745.37	2,139,525,745.37	4.4%	46,047,770,243.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	41,787,242,902.15	1,949,314,235.84	1,949,314,235.84	4.7%	39,837,928,666.31
70112	FINANCIAL AND FISCAL AFFAIRS	6,400,053,086.93	190,211,509.53	190,211,509.53	3.0%	6,209,841,577.40
7013	GENERAL SERVICES	8,759,620,854.96	518,610,069.10	518,610,069.10	5.9%	8,241,010,785.86
70131	GENERAL PERSONNEL SERVICES	2,017,309,907.35	200,756,859.87	200,756,859.87	10.0%	1,816,553,047.48
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,391,973,427.16	42,368,556.18	42,368,556.18	1.2%	3,349,604,870.98
70133	OTHER GENERAL SERVICES	3,350,337,520.45	275,484,653.05	275,484,653.05	8.2%	3,074,852,867.40
7016	GENERAL PUBLIC SERVICES N.E.C.	197,301,110.40	2,466,432.86	2,466,432.86	1.3%	194,834,677.54
70161	GENERAL PUBLIC SERVICES N.E.C.	197,301,110.40	2,466,432.86	2,466,432.86	1.3%	194,834,677.54
7017	PUBLIC DEBT TRANSACTIONS	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
70171	PUBLIC DEBT TRANSACTIONS	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
703	PUBLIC ORDER AND SAFETY	13,447,759,197.10	1,705,286,384.23	1,705,286,384.23	12.7%	11,742,472,812.87
7032	FIRE PROTECTION SERVICES	6,500,000.00	-	-	0.0%	6,500,000.00
70321	FIRE PROTECTION SERVICES	6,500,000.00	-	-	0.0%	6,500,000.00
7033	LAW COURTS	11,794,395,953.42	1,677,415,868.11	1,677,415,868.11	14.2%	10,116,980,085.31
70331	LAW COURTS	11,794,395,953.42	1,677,415,868.11	1,677,415,868.11	14.2%	10,116,980,085.31
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,646,863,243.68	27,870,516.12	27,870,516.12	1.7%	1,618,992,727.56
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,646,863,243.68	27,870,516.12	27,870,516.12	1.7%	1,618,992,727.56
704	ECONOMIC AFFAIRS	218,634,116,610.12	18,194,838,823.78	18,194,838,823.78	8.3%	200,439,277,786.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,631,670,429.95	217,804,832.81	217,804,832.81	8.3%	2,413,865,597.14
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,631,670,429.95	217,804,832.81	217,804,832.81	8.3%	2,413,865,597.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,323,373,532.80	262,921,643.84	262,921,643.84	7.9%	3,060,451,888.96
70421	AGRICULTURE	3,205,132,387.80	262,129,278.32	262,129,278.32	8.2%	2,943,003,109.48
70422	FORESTRY	77,486,277.00	-	-	0.0%	77,486,277.00
70423	FISHING AND HUNTING	40,754,868.00	792,365.52	792,365.52	1.9%	39,962,502.48
7043	FUEL AND ENERGY	1,328,360,984.71	202,162,277.55	202,162,277.55	15.2%	1,126,198,707.16
70435	ELECTRICITY	1,328,360,984.71	202,162,277.55	202,162,277.55	15.2%	1,126,198,707.16
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,139,157,457.58	18,489,113.26	18,489,113.26	1.6%	1,120,668,344.32
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,048,323,457.58	17,496,772.48	17,496,772.48	1.7%	1,030,826,685.10
70442	MANUFACTURING	90,834,000.00	992,340.78	992,340.78	1.1%	89,841,659.22
7045	TRANSPORT	196,960,875,831.82	17,072,702,912.83	17,072,702,912.83	8.7%	179,888,172,918.99
70451	ROAD TRANSPORT	196,960,875,831.82	17,072,702,912.83	17,072,702,912.83	8.7%	179,888,172,918.99
7046	COMMUNICATION	2,497,682,373.27	3,996,034.49	3,996,034.49	0.2%	2,493,686,338.78
70461	COMMUNICATION	2,497,682,373.27	3,996,034.49	3,996,034.49	0.2%	2,493,686,338.78
7047	OTHER INDUSTRIES	212,000,000.00	-	-	0.0%	212,000,000.00
70473	TOURISM	1,000,000.00	-	-	0.0%	1,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	211,000,000.00	-	-	0.0%	211,000,000.00
7048	R & D ECONOMIC AFFAIRS	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
70487	R & D OTHER INDUSTRIES	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	2,297,952,732.00	30,369,703.51	30,369,703.51	1.3%	2,267,583,028.49
7051	WASTE MANAGEMENT	398,025,000.00	-	-	0.0%	398,025,000.00
70511	WASTE MANAGEMENT	398,025,000.00	-	-	0.0%	398,025,000.00
7052	WASTE WATER MANAGEMENT	24,000,000.00	-	-	0.0%	24,000,000.00
70521	WASTE WATER MANAGEMENT	24,000,000.00	-	-	0.0%	24,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,875,927,732.00	30,369,703.51	30,369,703.51	1.6%	1,845,558,028.49
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,875,927,732.00	30,369,703.51	30,369,703.51	1.6%	1,845,558,028.49
706	HOUSING AND COMMUNITY AMMENITIES	23,581,831,552.39	3,225,491,812.59	3,225,491,812.59	13.7%	20,356,339,739.80
7061	HOUSING DEVELOPMENT	13,437,530,667.80	3,098,109,982.45	3,098,109,982.45	23.1%	10,339,420,685.35
70611	HOUSING DEVELOPMENT	13,437,530,667.80	3,098,109,982.45	3,098,109,982.45	23.1%	10,339,420,685.35
7062	COMMUNITY DEVELOPMENT	718,478,128.00	65,698,811.34	65,698,811.34	9.1%	652,779,316.66
70621	COMMUNITY DEVELOPMENT	718,478,128.00	65,698,811.34	65,698,811.34	9.1%	652,779,316.66
7063	WATER SUPPLY	9,425,622,756.59	61,683,018.80	61,683,018.80	0.7%	9,363,939,737.79
70631	WATER SUPPLY	9,425,622,756.59	61,683,018.80	61,683,018.80	0.7%	9,363,939,737.79
7065	R & D HOUSING AND COMMUNITY AMMENITIES	200,000.00	-	-	0.0%	200,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	200,000.00	-	-	0.0%	200,000.00
707	HEALTH	23,624,795,039.44	1,839,103,628.03	1,839,103,628.03	7.8%	21,785,691,411.41
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	6,930,000.00	2,928,319.87	2,928,319.87	42.3%	4,001,680.13
70711	PHARMACEUTICAL PRODUCTS	6,930,000.00	2,928,319.87	2,928,319.87	42.3%	4,001,680.13
7072	OUTPATIENT SERVICES	1,523,548,614.00	3,038,510.64	3,038,510.64	0.2%	1,520,510,103.36
70721	GENERAL MEDICAL SERVICES	1,236,725,000.00	3,038,000.00	3,038,000.00	0.2%	1,233,687,000.00
70724	PARAMEDICAL SERVICES	286,823,614.00	510.64	510.64	0.0%	286,823,103.36
7073	HOSPITAL SERVICES	3,639,050,123.93	467,643,820.59	467,643,820.59	12.9%	3,171,406,303.34
70731	GENERAL HOSPITAL SERVICES	1,217,739,247.13	249,146,741.59	249,146,741.59	20.5%	968,592,505.54
70732	SPECIALIZED HOSPITAL SERVICES	2,421,310,876.80	218,497,079.00	218,497,079.00	9.0%	2,202,813,797.80
7074	PUBLIC HEALTH SERVICES	3,270,297,301.51	719,585,693.83	719,585,693.83	22.0%	2,550,711,607.68
70741	PUBLIC HEALTH SERVICES	3,270,297,301.51	719,585,693.83	719,585,693.83	22.0%	2,550,711,607.68
7076	HEALTH N.E.C.	15,184,969,000.00	645,907,283.10	645,907,283.10	4.3%	14,539,061,716.90
70761	HEALTH N.E.C.	15,184,969,000.00	645,907,283.10	645,907,283.10	4.3%	14,539,061,716.90
708	RECREATION, CULTURE AND RELIGION	4,079,581,478.12	212,826,306.72	212,826,306.72	5.2%	3,866,755,171.40
7081	RECREATIONAL AND SPORTING SERVICES	1,347,922,517.00	30,914,735.30	30,914,735.30	2.3%	1,317,007,781.70
70811	RECREATIONAL AND SPORTING SERVICES	1,347,922,517.00	30,914,735.30	30,914,735.30	2.3%	1,317,007,781.70
7082	CULTURAL SERVICES	101,047,630.12	19,056,529.56	19,056,529.56	18.9%	81,991,100.56
70821	CULTURAL SERVICES	101,047,630.12	19,056,529.56	19,056,529.56	18.9%	81,991,100.56
7083	BROADCASTING AND PUBLISHING SERVICES	2,616,814,331.00	162,855,041.86	162,855,041.86	6.2%	2,453,959,289.14
70831	BROADCASTING AND PUBLISHING SERVICES	2,616,814,331.00	162,855,041.86	162,855,041.86	6.2%	2,453,959,289.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	13,797,000.00	-	-	0.0%	13,797,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	13,797,000.00	-	-	0.0%	13,797,000.00
709	EDUCATION	32,135,858,750.33	2,191,817,585.62	2,191,817,585.62	6.8%	29,944,041,164.71
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,774,894,314.66	14,312,584.50	14,312,584.50	0.8%	1,760,581,730.16
70912	PRIMARY EDUCATION	1,774,894,314.66	14,312,584.50	14,312,584.50	0.8%	1,760,581,730.16
7092	SECONDARY EDUCATION	9,746,782,328.42	1,814,498,662.47	1,814,498,662.47	18.6%	7,932,283,665.95
70922	UPPER-SECONDARY EDUCATION	9,746,782,328.42	1,814,498,662.47	1,814,498,662.47	18.6%	7,932,283,665.95

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7094	TERTIARY EDUCATION	4,882,235,120.00	-	-	0.0%	4,882,235,120.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,009,775,000.00	-	-	0.0%	1,009,775,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,872,460,120.00	-	-	0.0%	3,872,460,120.00
7097	R & D EDUCATION	222,266,507.25	148,008,826.43	148,008,826.43	66.6%	74,257,680.82
70971	R & D EDUCATION	222,266,507.25	148,008,826.43	148,008,826.43	66.6%	74,257,680.82
7098	EDUCATION N.E.C.	15,509,680,480.00	214,997,512.22	214,997,512.22	1.4%	15,294,682,967.78
70981	EDUCATION N.E.C	15,509,680,480.00	214,997,512.22	214,997,512.22	1.4%	15,294,682,967.78
710	SOCIAL PROTECTION	20,956,111,958.16	1,810,800,157.80	1,810,800,157.80	8.6%	19,145,311,800.36
7101	SICKNESS AND DISABILITY	215,970,332.00	-	-	0.0%	215,970,332.00
71012	DISABILITY	215,970,332.00	-	-	0.0%	215,970,332.00
7102	OLD AGE	12,068,287,516.66	1,769,273,855.13	1,769,273,855.13	14.7%	10,299,013,661.53
71021	OLD AGE	12,068,287,516.66	1,769,273,855.13	1,769,273,855.13	14.7%	10,299,013,661.53
7103	SURVIVORS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
71031	SURVIVORS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7104	FAMILY AND CHILDREN	2,370,774,148.00	17,695,644.53	17,695,644.53	0.7%	2,353,078,503.47
71041	FAMILY AND CHILDREN	2,370,774,148.00	17,695,644.53	17,695,644.53	0.7%	2,353,078,503.47
7105	UNEMPLOYMENT	4,301,079,961.50	23,830,658.14	23,830,658.14	0.6%	4,277,249,303.36
71051	UNEMPLOYMENT	4,301,079,961.50	23,830,658.14	23,830,658.14	0.6%	4,277,249,303.36

Table 11: Personnel Expenditure by Function

Anambra State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	46,200,295,746.88	6,461,026,460.67	6,461,026,460.67	14.0%	39,739,269,286.21
701	GENERAL PUBLIC SERVICES	10,797,093,762.61	918,277,682.40	918,277,682.40	8.5%	9,878,816,080.21
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	9,277,926,634.51	626,031,078.24	626,031,078.24	6.7%	8,651,895,556.27
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,862,336,442.55	456,882,035.79	456,882,035.79	7.8%	5,405,454,406.76
70112	FINANCIAL AND FISCAL AFFAIRS	3,415,590,191.96	169,149,042.45	169,149,042.45	5.0%	3,246,441,149.51
7013	GENERAL SERVICES	1,469,086,065.61	292,246,604.16	292,246,604.16	19.9%	1,176,839,461.45
70131	GENERAL PERSONNEL SERVICES	872,704,770.00	181,516,234.91	181,516,234.91	20.8%	691,188,535.09
70132	OVERALL PLANNING AND STATISTICAL SERVICES	188,158,070.00	38,859,599.18	38,859,599.18	20.7%	149,298,470.82
70133	OTHER GENERAL SERVICES	408,223,225.61	71,870,770.07	71,870,770.07	17.6%	336,352,455.54
7016	GENERAL PUBLIC SERVICES N.E.C.	50,081,062.50	-	-	0.0%	50,081,062.50
70161	GENERAL PUBLIC SERVICES N.E.C.	50,081,062.50	-	-	0.0%	50,081,062.50
703	PUBLIC ORDER AND SAFETY	4,830,901,940.42	823,344,446.53	823,344,446.53	17.0%	4,007,557,493.89
7033	LAW COURTS	4,723,778,115.67	823,344,446.53	823,344,446.53	17.4%	3,900,433,669.14
70331	LAW COURTS	4,723,778,115.67	823,344,446.53	823,344,446.53	17.4%	3,900,433,669.14
7036	PUBLIC ORDER AND SAFETY N.E.C.	107,123,824.75	-	-	0.0%	107,123,824.75
70361	PUBLIC ORDER AND SAFETY N.E.C.	107,123,824.75	-	-	0.0%	107,123,824.75
704	ECONOMIC AFFAIRS	1,310,038,684.87	257,538,897.18	257,538,897.18	19.7%	1,052,499,787.69
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	203,764,527.00	41,141,854.23	41,141,854.23	20.2%	162,622,672.77
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	203,764,527.00	41,141,854.23	41,141,854.23	20.2%	162,622,672.77
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	454,139,139.87	91,780,669.61	91,780,669.61	20.2%	362,358,470.26
70421	AGRICULTURE	454,139,139.87	91,780,669.61	91,780,669.61	20.2%	362,358,470.26
7044	MINING, MANUFACTURING, AND CONSTRUCTION	80,222,760.00	16,560,159.63	16,560,159.63	20.6%	63,662,600.37
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	80,222,760.00	16,560,159.63	16,560,159.63	20.6%	63,662,600.37
7045	TRANSPORT	571,912,258.00	108,056,213.71	108,056,213.71	18.9%	463,856,044.29
70451	ROAD TRANSPORT	571,912,258.00	108,056,213.71	108,056,213.71	18.9%	463,856,044.29
705	ENVIRONMENTAL PROTECTION	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
7056	ENVIRONMENTAL PROTECTION N.E.C.	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
70561	ENVIRONMENTAL PROTECTION N.E.C.	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
706	HOUSING AND COMMUNITY AMMENITIES	1,265,818,929.80	160,703,794.66	160,703,794.66	12.7%	1,105,115,135.14
7061	HOUSING DEVELOPMENT	836,815,156.80	93,419,751.21	93,419,751.21	11.2%	743,395,405.59
70611	HOUSING DEVELOPMENT	836,815,156.80	93,419,751.21	93,419,751.21	11.2%	743,395,405.59
7062	COMMUNITY DEVELOPMENT	33,292,190.00	6,021,863.65	6,021,863.65	18.1%	27,270,326.35
70621	COMMUNITY DEVELOPMENT	33,292,190.00	6,021,863.65	6,021,863.65	18.1%	27,270,326.35
7063	WATER SUPPLY	395,711,583.00	61,262,179.80	61,262,179.80	15.5%	334,449,403.20
70631	WATER SUPPLY	395,711,583.00	61,262,179.80	61,262,179.80	15.5%	334,449,403.20
707	HEALTH	3,271,824,560.00	545,877,912.81	545,877,912.81	16.7%	2,725,946,647.19
7073	HOSPITAL SERVICES	1,746,273,375.00	237,441,450.90	237,441,450.90	13.6%	1,508,831,924.10
70731	GENERAL HOSPITAL SERVICES	1,168,773,375.00	237,441,450.90	237,441,450.90	20.3%	931,331,924.10
70732	SPECIALIZED HOSPITAL SERVICES	577,500,000.00	-	-	0.0%	577,500,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	1,525,551,185.00	308,436,461.91	308,436,461.91	20.2%	1,217,114,723.09
70741	PUBLIC HEALTH SERVICES	1,525,551,185.00	308,436,461.91	308,436,461.91	20.2%	1,217,114,723.09
708	RECREATION, CULTURE AND RELIGION	340,366,539.20	66,762,554.37	66,762,554.37	19.6%	273,603,984.83
7082	CULTURAL SERVICES	88,588,784.20	18,062,218.76	18,062,218.76	20.4%	70,526,565.44
70821	CULTURAL SERVICES	88,588,784.20	18,062,218.76	18,062,218.76	20.4%	70,526,565.44
7083	BROADCASTING AND PUBLISHING SERVICES	251,777,755.00	48,700,335.61	48,700,335.61	19.3%	203,077,419.39
70831	BROADCASTING AND PUBLISHING SERVICES	251,777,755.00	48,700,335.61	48,700,335.61	19.3%	203,077,419.39
709	EDUCATION	9,993,177,746.32	1,862,073,376.74	1,862,073,376.74	18.6%	8,131,104,369.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,601,499.00	4,699,764.75	4,699,764.75	22.8%	15,901,734.25
70912	PRIMARY EDUCATION	20,601,499.00	4,699,764.75	4,699,764.75	22.8%	15,901,734.25
7092	SECONDARY EDUCATION	9,634,819,861.32	1,808,410,412.47	1,808,410,412.47	18.8%	7,826,409,448.85
70922	UPPER-SECONDARY EDUCATION	9,634,819,861.32	1,808,410,412.47	1,808,410,412.47	18.8%	7,826,409,448.85
7097	R & D EDUCATION	88,545,906.00	-	-	0.0%	88,545,906.00
70971	R & D EDUCATION	88,545,906.00	-	-	0.0%	88,545,906.00
7098	EDUCATION N.E.C.	249,210,480.00	48,963,199.52	48,963,199.52	19.6%	200,247,280.48
70981	EDUCATION N.E.C.	249,210,480.00	48,963,199.52	48,963,199.52	19.6%	200,247,280.48
710	SOCIAL PROTECTION	14,297,903,251.66	1,808,710,317.65	1,808,710,317.65	12.7%	12,489,192,934.01
7101	SICKNESS AND DISABILITY	33,170,332.00	-	-	0.0%	33,170,332.00
71012	DISABILITY	33,170,332.00	-	-	0.0%	33,170,332.00
7102	OLD AGE	12,068,287,516.66	1,769,273,855.13	1,769,273,855.13	14.7%	10,299,013,661.53
71021	OLD AGE	12,068,287,516.66	1,769,273,855.13	1,769,273,855.13	14.7%	10,299,013,661.53
7103	SURVIVORS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
71031	SURVIVORS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7104	FAMILY AND CHILDREN	84,454,068.00	16,527,209.38	16,527,209.38	19.6%	67,926,858.62
71041	FAMILY AND CHILDREN	84,454,068.00	16,527,209.38	16,527,209.38	19.6%	67,926,858.62
7105	UNEMPLOYMENT	111,991,335.00	22,909,253.14	22,909,253.14	20.5%	89,082,081.86
71051	UNEMPLOYMENT	111,991,335.00	22,909,253.14	22,909,253.14	20.5%	89,082,081.86

Table 12: Overhead Expenditure by Function

Anambra State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	33,601,058,539.52	1,837,914,114.10	1,837,914,114.10	5.5%	31,763,144,425.42
701	GENERAL PUBLIC SERVICES	25,452,089,806.62	814,403,708.34	814,403,708.34	3.2%	24,637,686,098.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	24,517,820,997.37	627,253,810.54	627,253,810.54	2.6%	23,890,567,186.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,499,538,102.41	610,839,143.46	610,839,143.46	2.6%	22,888,698,958.95
70112	FINANCIAL AND FISCAL AFFAIRS	1,018,282,894.97	16,414,667.08	16,414,667.08	1.6%	1,001,868,227.89
7013	GENERAL SERVICES	916,168,761.35	184,683,464.94	184,683,464.94	20.2%	731,485,296.41
70131	GENERAL PERSONNEL SERVICES	228,699,109.35	7,560,624.96	7,560,624.96	3.3%	221,138,484.39
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,815,357.16	3,508,957.00	3,508,957.00	14.7%	20,306,400.16
70133	OTHER GENERAL SERVICES	663,654,294.84	173,613,882.98	173,613,882.98	26.2%	490,040,411.86
7016	GENERAL PUBLIC SERVICES N.E.C.	18,100,047.90	2,466,432.86	2,466,432.86	13.6%	15,633,615.04
70161	GENERAL PUBLIC SERVICES N.E.C.	18,100,047.90	2,466,432.86	2,466,432.86	13.6%	15,633,615.04
703	PUBLIC ORDER AND SAFETY	490,832,639.18	54,933,267.20	54,933,267.20	11.2%	435,899,371.98
7032	FIRE PROTECTION SERVICES	6,500,000.00	-	-	0.0%	6,500,000.00
70321	FIRE PROTECTION SERVICES	6,500,000.00	-	-	0.0%	6,500,000.00
7033	LAW COURTS	206,773,220.25	27,062,751.08	27,062,751.08	13.1%	179,710,469.17
70331	LAW COURTS	206,773,220.25	27,062,751.08	27,062,751.08	13.1%	179,710,469.17
7036	PUBLIC ORDER AND SAFETY N.E.C.	277,559,418.93	27,870,516.12	27,870,516.12	10.0%	249,688,902.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	277,559,418.93	27,870,516.12	27,870,516.12	10.0%	249,688,902.81
704	ECONOMIC AFFAIRS	554,091,573.25	83,628,078.91	83,628,078.91	15.1%	470,463,494.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	318,665,902.95	60,379,978.58	60,379,978.58	18.9%	258,285,924.37
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	318,665,902.95	60,379,978.58	60,379,978.58	18.9%	258,285,924.37
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	67,452,040.93	3,640,974.23	3,640,974.23	5.4%	63,811,066.70
70421	AGRICULTURE	25,943,247.93	2,848,608.71	2,848,608.71	11.0%	23,094,639.22
70422	FORESTRY	753,925.00	-	-	0.0%	753,925.00
70423	FISHING AND HUNTING	40,754,868.00	792,365.52	792,365.52	1.9%	39,962,502.48
7043	FUEL AND ENERGY	13,360,984.71	3,368,971.36	3,368,971.36	25.2%	9,992,013.35
70435	ELECTRICITY	13,360,984.71	3,368,971.36	3,368,971.36	25.2%	9,992,013.35
7044	MINING, MANUFACTURING, AND CONSTRUCTION	30,456,697.58	1,928,953.63	1,928,953.63	6.3%	28,527,743.95
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	13,622,697.58	936,612.85	936,612.85	6.9%	12,686,084.73
70442	MANUFACTURING	16,834,000.00	992,340.78	992,340.78	5.9%	15,841,659.22
7045	TRANSPORT	87,973,573.82	10,313,166.62	10,313,166.62	11.7%	77,660,407.20
70451	ROAD TRANSPORT	87,973,573.82	10,313,166.62	10,313,166.62	11.7%	77,660,407.20
7046	COMMUNICATION	35,182,373.27	3,996,034.49	3,996,034.49	11.4%	31,186,338.78
70461	COMMUNICATION	35,182,373.27	3,996,034.49	3,996,034.49	11.4%	31,186,338.78
7047	OTHER INDUSTRIES	1,000,000.00	-	-	0.0%	1,000,000.00
70473	TOURISM	1,000,000.00	-	-	0.0%	1,000,000.00
705	ENVIRONMENTAL PROTECTION	216,802,400.00	2,411,294.42	2,411,294.42	1.1%	214,391,105.58
7051	WASTE MANAGEMENT	179,025,000.00	-	-	0.0%	179,025,000.00
70511	WASTE MANAGEMENT	179,025,000.00	-	-	0.0%	179,025,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	37,777,400.00	2,411,294.42	2,411,294.42	6.4%	35,366,105.58
70561	ENVIRONMENTAL PROTECTION N.E.C.	37,777,400.00	2,411,294.42	2,411,294.42	6.4%	35,366,105.58

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	534,543,221.59	64,788,017.93	64,788,017.93	12.1%	469,755,203.66
7061	HOUSING DEVELOPMENT	27,016,110.00	4,690,231.24	4,690,231.24	17.4%	22,325,878.76
70611	HOUSING DEVELOPMENT	27,016,110.00	4,690,231.24	4,690,231.24	17.4%	22,325,878.76
7062	COMMUNITY DEVELOPMENT	372,615,938.00	59,676,947.69	59,676,947.69	16.0%	312,938,990.31
70621	COMMUNITY DEVELOPMENT	372,615,938.00	59,676,947.69	59,676,947.69	16.0%	312,938,990.31
7063	WATER SUPPLY	134,911,173.59	420,839.00	420,839.00	0.3%	134,490,334.59
70631	WATER SUPPLY	134,911,173.59	420,839.00	420,839.00	0.3%	134,490,334.59
707	HEALTH	3,604,936,925.44	647,318,432.12	647,318,432.12	18.0%	2,957,618,493.32
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	6,930,000.00	2,928,319.87	2,928,319.87	42.3%	4,001,680.13
70711	PHARMACEUTICAL PRODUCTS	6,930,000.00	2,928,319.87	2,928,319.87	42.3%	4,001,680.13
7072	OUTPATIENT SERVICES	1,298,525,060.00	3,038,510.64	3,038,510.64	0.2%	1,295,486,549.36
70721	GENERAL MEDICAL SERVICES	1,236,725,000.00	3,038,000.00	3,038,000.00	0.2%	1,233,687,000.00
70724	PARAMEDICAL SERVICES	61,800,060.00	510.64	510.64	0.0%	61,799,549.36
7073	HOSPITAL SERVICES	1,097,535,748.93	230,202,369.69	230,202,369.69	21.0%	867,333,379.24
70731	GENERAL HOSPITAL SERVICES	48,965,872.13	11,705,290.69	11,705,290.69	23.9%	37,260,581.44
70732	SPECIALIZED HOSPITAL SERVICES	1,048,569,876.80	218,497,079.00	218,497,079.00	20.8%	830,072,797.80
7074	PUBLIC HEALTH SERVICES	1,201,946,116.51	411,149,231.92	411,149,231.92	34.2%	790,796,884.59
70741	PUBLIC HEALTH SERVICES	1,201,946,116.51	411,149,231.92	411,149,231.92	34.2%	790,796,884.59
708	RECREATION, CULTURE AND RELIGION	550,809,362.92	3,650,752.35	3,650,752.35	0.7%	547,158,610.57
7081	RECREATIONAL AND SPORTING SERVICES	38,635,017.00	2,501,735.30	2,501,735.30	6.5%	36,133,281.70
70811	RECREATIONAL AND SPORTING SERVICES	38,635,017.00	2,501,735.30	2,501,735.30	6.5%	36,133,281.70
7082	CULTURAL SERVICES	12,458,845.92	994,310.80	994,310.80	8.0%	11,464,535.12
70821	CULTURAL SERVICES	12,458,845.92	994,310.80	994,310.80	8.0%	11,464,535.12
7083	BROADCASTING AND PUBLISHING SERVICES	485,918,500.00	154,706.25	154,706.25	0.0%	485,763,793.75
70831	BROADCASTING AND PUBLISHING SERVICES	485,918,500.00	154,706.25	154,706.25	0.0%	485,763,793.75
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	13,797,000.00	-	-	0.0%	13,797,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	13,797,000.00	-	-	0.0%	13,797,000.00
709	EDUCATION	2,108,602,404.01	164,690,722.68	164,690,722.68	7.8%	1,943,911,681.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	103,082,815.66	9,612,819.75	9,612,819.75	9.3%	93,469,995.91
70912	PRIMARY EDUCATION	103,082,815.66	9,612,819.75	9,612,819.75	9.3%	93,469,995.91
7092	SECONDARY EDUCATION	111,962,467.10	6,088,250.00	6,088,250.00	5.4%	105,874,217.10
70922	UPPER-SECONDARY EDUCATION	111,962,467.10	6,088,250.00	6,088,250.00	5.4%	105,874,217.10
7094	TERTIARY EDUCATION	1,747,366,520.00	-	-	0.0%	1,747,366,520.00
70941	FIRST STAGE OF TERTIARY EDUCATION	515,025,000.00	-	-	0.0%	515,025,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,232,341,520.00	-	-	0.0%	1,232,341,520.00
7097	R & D EDUCATION	133,720,601.25	148,008,826.43	148,008,826.43	110.7%	- 14,288,225.18
70971	R & D EDUCATION	133,720,601.25	148,008,826.43	148,008,826.43	110.7%	- 14,288,225.18
7098	EDUCATION N.E.C.	12,470,000.00	980,826.50	980,826.50	7.9%	11,489,173.50
70981	EDUCATION N.E.C	12,470,000.00	980,826.50	980,826.50	7.9%	11,489,173.50
710	SOCIAL PROTECTION	88,350,206.50	2,089,840.15	2,089,840.15	2.4%	86,260,366.35
7101	SICKNESS AND DISABILITY	18,300,000.00	-	-	0.0%	18,300,000.00
71012	DISABILITY	18,300,000.00	-	-	0.0%	18,300,000.00
7104	FAMILY AND CHILDREN	15,320,080.00	1,168,435.15	1,168,435.15	7.6%	14,151,644.85
71041	FAMILY AND CHILDREN	15,320,080.00	1,168,435.15	1,168,435.15	7.6%	14,151,644.85
7105	UNEMPLOYMENT	54,730,126.50	921,405.00	921,405.00	1.7%	53,808,721.50
71051	UNEMPLOYMENT	54,730,126.50	921,405.00	921,405.00	1.7%	53,808,721.50

Table 13: Capital Expenditure by Function

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	313,930,288,526.11	23,022,196,074.84	23,022,196,074.84	7.3%	290,908,092,451.27
701	GENERAL PUBLIC SERVICES	18,726,472,543.11	377,920,856.59	377,920,856.59	2.0%	18,348,551,686.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,222,986,515.11	336,240,856.59	336,240,856.59	2.8%	11,886,745,658.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,256,806,515.11	331,593,056.59	331,593,056.59	3.2%	9,925,213,458.52
70112	FINANCIAL AND FISCAL AFFAIRS	1,966,180,000.00	4,647,800.00	4,647,800.00	0.2%	1,961,532,200.00
7013	GENERAL SERVICES	6,374,366,028.00	41,680,000.00	41,680,000.00	0.7%	6,332,686,028.00
70131	GENERAL PERSONNEL SERVICES	915,906,028.00	11,680,000.00	11,680,000.00	1.3%	904,226,028.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,180,000,000.00	-	-	0.0%	3,180,000,000.00
70133	OTHER GENERAL SERVICES	2,278,460,000.00	30,000,000.00	30,000,000.00	1.3%	2,248,460,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	129,120,000.00	-	-	0.0%	129,120,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	129,120,000.00	-	-	0.0%	129,120,000.00
703	PUBLIC ORDER AND SAFETY	8,124,004,000.00	827,008,670.50	827,008,670.50	10.2%	7,296,995,329.50
7033	LAW COURTS	6,861,824,000.00	827,008,670.50	827,008,670.50	12.1%	6,034,815,329.50
70331	LAW COURTS	6,861,824,000.00	827,008,670.50	827,008,670.50	12.1%	6,034,815,329.50
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,262,180,000.00	-	-	0.0%	1,262,180,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,262,180,000.00	-	-	0.0%	1,262,180,000.00
704	ECONOMIC AFFAIRS	216,769,986,352.00	17,853,671,847.69	17,853,671,847.69	8.2%	198,916,314,504.31
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,109,240,000.00	116,283,000.00	116,283,000.00	5.5%	1,992,957,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,109,240,000.00	116,283,000.00	116,283,000.00	5.5%	1,992,957,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,801,782,352.00	167,500,000.00	167,500,000.00	6.0%	2,634,282,352.00
70421	AGRICULTURE	2,725,050,000.00	167,500,000.00	167,500,000.00	6.1%	2,557,550,000.00
70422	FORESTRY	76,732,352.00	-	-	0.0%	76,732,352.00
7043	FUEL AND ENERGY	1,315,000,000.00	198,793,306.19	198,793,306.19	15.1%	1,116,206,693.81
70435	ELECTRICITY	1,315,000,000.00	198,793,306.19	198,793,306.19	15.1%	1,116,206,693.81
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,028,478,000.00	-	-	0.0%	1,028,478,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	954,478,000.00	-	-	0.0%	954,478,000.00
70442	MANUFACTURING	74,000,000.00	-	-	0.0%	74,000,000.00
7045	TRANSPORT	196,300,990,000.00	16,954,333,532.50	16,954,333,532.50	8.6%	179,346,656,467.50
70451	ROAD TRANSPORT	196,300,990,000.00	16,954,333,532.50	16,954,333,532.50	8.6%	179,346,656,467.50
7046	COMMUNICATION	2,462,500,000.00	-	-	0.0%	2,462,500,000.00
70461	COMMUNICATION	2,462,500,000.00	-	-	0.0%	2,462,500,000.00
7047	OTHER INDUSTRIES	211,000,000.00	-	-	0.0%	211,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	211,000,000.00	-	-	0.0%	211,000,000.00
7048	R & D ECONOMIC AFFAIRS	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
70487	R & D OTHER INDUSTRIES	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
705	ENVIRONMENTAL PROTECTION	1,987,980,000.00	10,220,930.76	10,220,930.76	0.5%	1,977,759,069.24
7051	WASTE MANAGEMENT	219,000,000.00	-	-	0.0%	219,000,000.00
70511	WASTE MANAGEMENT	219,000,000.00	-	-	0.0%	219,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7052	WASTE WATER MANAGEMENT	24,000,000.00	-	-	0.0%	24,000,000.00
70521	WASTE WATER MANAGEMENT	24,000,000.00	-	-	0.0%	24,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,744,980,000.00	10,220,930.76	10,220,930.76	0.6%	1,734,759,069.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,744,980,000.00	10,220,930.76	10,220,930.76	0.6%	1,734,759,069.24
706	HOUSING AND COMMUNITY AMMENITIES	21,781,469,401.00	3,000,000,000.00	3,000,000,000.00	13.8%	18,781,469,401.00
7061	HOUSING DEVELOPMENT	12,573,699,401.00	3,000,000,000.00	3,000,000,000.00	23.9%	9,573,699,401.00
70611	HOUSING DEVELOPMENT	12,573,699,401.00	3,000,000,000.00	3,000,000,000.00	23.9%	9,573,699,401.00
7062	COMMUNITY DEVELOPMENT	312,570,000.00	-	-	0.0%	312,570,000.00
70621	COMMUNITY DEVELOPMENT	312,570,000.00	-	-	0.0%	312,570,000.00
7063	WATER SUPPLY	8,895,000,000.00	-	-	0.0%	8,895,000,000.00
70631	WATER SUPPLY	8,895,000,000.00	-	-	0.0%	8,895,000,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	200,000.00	-	-	0.0%	200,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	200,000.00	-	-	0.0%	200,000.00
707	HEALTH	16,748,033,554.00	645,907,283.10	645,907,283.10	3.9%	16,102,126,270.90
7072	OUTPATIENT SERVICES	225,023,554.00	-	-	0.0%	225,023,554.00
70724	PARAMEDICAL SERVICES	225,023,554.00	-	-	0.0%	225,023,554.00
7073	HOSPITAL SERVICES	795,241,000.00	-	-	0.0%	795,241,000.00
70732	SPECIALIZED HOSPITAL SERVICES	795,241,000.00	-	-	0.0%	795,241,000.00
7074	PUBLIC HEALTH SERVICES	542,800,000.00	-	-	0.0%	542,800,000.00
70741	PUBLIC HEALTH SERVICES	542,800,000.00	-	-	0.0%	542,800,000.00
7076	HEALTH N.E.C.	15,184,969,000.00	645,907,283.10	645,907,283.10	4.3%	14,539,061,716.90
70761	HEALTH N.E.C.	15,184,969,000.00	645,907,283.10	645,907,283.10	4.3%	14,539,061,716.90
708	RECREATION, CULTURE AND RELIGION	3,188,405,576.00	142,413,000.00	142,413,000.00	4.5%	3,045,992,576.00
7081	RECREATIONAL AND SPORTING SERVICES	1,309,287,500.00	28,413,000.00	28,413,000.00	2.2%	1,280,874,500.00
70811	RECREATIONAL AND SPORTING SERVICES	1,309,287,500.00	28,413,000.00	28,413,000.00	2.2%	1,280,874,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,879,118,076.00	114,000,000.00	114,000,000.00	6.1%	1,765,118,076.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,879,118,076.00	114,000,000.00	114,000,000.00	6.1%	1,765,118,076.00
709	EDUCATION	20,034,078,600.00	165,053,486.20	165,053,486.20	0.8%	19,869,025,113.80
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,651,210,000.00	-	-	0.0%	1,651,210,000.00
70912	PRIMARY EDUCATION	1,651,210,000.00	-	-	0.0%	1,651,210,000.00
7094	TERTIARY EDUCATION	3,134,868,600.00	-	-	0.0%	3,134,868,600.00
70941	FIRST STAGE OF TERTIARY EDUCATION	494,750,000.00	-	-	0.0%	494,750,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,640,118,600.00	-	-	0.0%	2,640,118,600.00
7098	EDUCATION N.E.C.	15,248,000,000.00	165,053,486.20	165,053,486.20	1.1%	15,082,946,513.80
70981	EDUCATION N.E.C	15,248,000,000.00	165,053,486.20	165,053,486.20	1.1%	15,082,946,513.80
710	SOCIAL PROTECTION	6,569,858,500.00	-	-	0.0%	6,569,858,500.00
7101	SICKNESS AND DISABILITY	164,500,000.00	-	-	0.0%	164,500,000.00
71012	DISABILITY	164,500,000.00	-	-	0.0%	164,500,000.00
7104	FAMILY AND CHILDREN	2,271,000,000.00	-	-	0.0%	2,271,000,000.00
71041	FAMILY AND CHILDREN	2,271,000,000.00	-	-	0.0%	2,271,000,000.00
7105	UNEMPLOYMENT	4,134,358,500.00	-	-	0.0%	4,134,358,500.00
71051	UNEMPLOYMENT	4,134,358,500.00	-	-	0.0%	4,134,358,500.00

Table 14: Other Expenditure by Function

Anambra State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>16,400,582,459.59</i>	<i>1,620,673,155.58</i>	<i>1,620,673,155.58</i>	<i>9.9%</i>	<i>14,779,909,304.01</i>
701	GENERAL PUBLIC SERVICES	16,398,561,842.09	1,620,673,155.58	1,620,673,155.58	9.9%	14,777,888,686.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,168,561,842.09	550,000,000.00	550,000,000.00	25.4%	1,618,561,842.09
7017	PUBLIC DEBT TRANSACTIONS	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
70171	PUBLIC DEBT TRANSACTIONS	14,230,000,000.00	1,070,673,155.58	1,070,673,155.58	7.5%	13,159,326,844.42
703	PUBLIC ORDER AND SAFETY	2,020,617.50	-	-	0.0%	2,020,617.50
7033	LAW COURTS	2,020,617.50	-	-	0.0%	2,020,617.50
70331	LAW COURTS	2,020,617.50	-	-	0.0%	2,020,617.50

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Anambra State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	410,132,225,272.11	32,941,809,805.19	32,941,809,805.19	8.0%	377,190,415,466.92
01	Agriculture	3,245,887,255.80	262,921,643.84	262,921,643.84	8.1%	2,982,965,611.96
0101	Effective governance of the Agriculture Sector	605,882,387.80	94,629,278.32	94,629,278.32	15.6%	511,253,109.48
0102	Development of the livestock value chain	16,000,000.00	-	-	0.0%	16,000,000.00
0103	Enhancement of food production and productivity	2,208,000,000.00	167,500,000.00	167,500,000.00	7.6%	2,040,500,000.00
0104	Reduction of post-harvest losses	211,000,000.00	-	-	0.0%	211,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	40,754,868.00	792,365.52	792,365.52	1.9%	39,962,502.48
0107	Promotion of enabling environment for increased agricultural development	164,250,000.00	-	-	0.0%	164,250,000.00
02	Societal Re-orientation	10,647,943,580.12	435,770,538.56	435,770,538.56	4.1%	10,212,173,041.56
0210	Societal Re-orientation - General	10,647,943,580.12	435,770,538.56	435,770,538.56	4.1%	10,212,173,041.56
03	Poverty Alleviation	65,204,332.00	1,969,443.73	1,969,443.73	3.0%	63,234,888.27
0310	Poverty Alleviation - General	65,204,332.00	1,969,443.73	1,969,443.73	3.0%	63,234,888.27
04	Health	22,564,795,039.44	1,839,103,628.03	1,839,103,628.03	8.2%	20,725,691,411.41
0401	Effective governance of the health system	6,158,284,328.47	925,786,218.52	925,786,218.52	15.0%	5,232,498,109.95
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	7,074,133,326.00	-	-	0.0%	7,074,133,326.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	53,000,000.00	-	-	0.0%	53,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	6,141,050,000.00	506,747,283.10	506,747,283.10	8.3%	5,634,302,716.90
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	425,000,000.00	-	-	0.0%	425,000,000.00
0407	Evidence generation and utilisation	517,833,326.00	-	-	0.0%	517,833,326.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,076,152,326.00	-	-	0.0%	1,076,152,326.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,009,987,732.97	398,712,126.41	398,712,126.41	39.5%	611,275,606.56
0410	Health Sector Expenditures Not Elsewhere Classified	109,354,000.00	7,858,000.00	7,858,000.00	7.2%	101,496,000.00
05	Education	33,308,684,618.01	2,192,505,585.62	2,192,505,585.62	6.6%	31,116,179,032.39
0501	Effective governance of the education system	18,303,784,618.01	2,044,505,599.42	2,044,505,599.42	11.2%	16,259,279,018.59
0502	Increase in access, retention, and completion rate at all levels	90,000,000.00	-	-	0.0%	90,000,000.00
0503	Equity and inclusiveness in the provision of educational services	1,210,500,000.00	-	-	0.0%	1,210,500,000.00
0504	Improved quality of teaching and learning outcomes	242,000,000.00	-	-	0.0%	242,000,000.00
0505	Adequate infrastructure at all levels	13,247,750,000.00	147,999,986.20	147,999,986.20	1.1%	13,099,750,013.80
0506	Improved education information management system (EIMS)	135,000,000.00	-	-	0.0%	135,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	79,650,000.00	-	-	0.0%	79,650,000.00
06	Housing and Urban Development	13,646,416,705.79	3,129,947,014.80	3,129,947,014.80	22.9%	10,516,469,690.99
0610	Housing and Urban Development - General	13,646,416,705.79	3,129,947,014.80	3,129,947,014.80	22.9%	10,516,469,690.99
07	Gender	2,535,274,148.00	17,695,644.53	17,695,644.53	0.7%	2,517,578,503.47
0710	Gender - General	2,535,274,148.00	17,695,644.53	17,695,644.53	0.7%	2,517,578,503.47
08	Youth	5,641,867,461.50	53,245,224.19	53,245,224.19	0.9%	5,588,622,237.31
0810	Youth - General	5,641,867,461.50	53,245,224.19	53,245,224.19	0.9%	5,588,622,237.31
09	Environmental Improvement	1,206,784,449.00	31,869,872.76	31,869,872.76	2.6%	1,174,914,576.24
0910	Environmental Improvement - General	1,206,784,449.00	31,869,872.76	31,869,872.76	2.6%	1,174,914,576.24
10	Water Resources and Rural Development	1,199,911,173.59	420,839.00	420,839.00	0.0%	1,199,490,334.59
1010	Water Resources and Rural Deve - General	1,199,911,173.59	420,839.00	420,839.00	0.0%	1,199,490,334.59

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
11	Information Communication and Technology	4,972,815,704.27	182,385,789.29	182,385,789.29	3.7%	4,790,429,914.98
1110	Information Communication and Technology - General	4,972,815,704.27	182,385,789.29	182,385,789.29	3.7%	4,790,429,914.98
12	Growing the Private Sector	1,146,878,827.95	94,532,285.37	94,532,285.37	8.2%	1,052,346,542.58
1210	Growing the Private Sector - General	1,146,878,827.95	94,532,285.37	94,532,285.37	8.2%	1,052,346,542.58
13	Reform of Government and Governance	101,590,980,527.52	7,362,378,312.44	7,362,378,312.44	7.2%	94,228,602,215.08
1310	Reform of Government and Governance - General	101,590,980,527.52	7,362,378,312.44	7,362,378,312.44	7.2%	94,228,602,215.08
14	Power	9,554,072,567.71	263,424,457.35	263,424,457.35	2.8%	9,290,648,110.36
1410	Power - General	9,554,072,567.71	263,424,457.35	263,424,457.35	2.8%	9,290,648,110.36
16	Water Ways	24,000,000.00	-	-	0.0%	24,000,000.00
1610	Water Ways - General	24,000,000.00	-	-	0.0%	24,000,000.00
17	Road	196,960,875,831.82	17,072,702,912.83	17,072,702,912.83	8.7%	179,888,172,918.99
1710	Road - General	196,960,875,831.82	17,072,702,912.83	17,072,702,912.83	8.7%	179,888,172,918.99
20	CLIMATE CHANGE	1,151,732,352.00	-	-	0.0%	1,151,732,352.00
2010	CLIMATE CHANGE - General	1,151,732,352.00	-	-	0.0%	1,151,732,352.00
21	Oil and Gas Infrastructure	668,100,697.58	936,612.85	936,612.85	0.1%	667,164,084.73
2110	Oil and Gas Infrastructure - General	668,100,697.58	936,612.85	936,612.85	0.1%	667,164,084.73

Table 16: Personnel Expenditure by Programme

Anambra State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>46,200,295,746.88</i>	<i>6,461,026,460.67</i>	<i>6,461,026,460.67</i>	<i>14.0%</i>	<i>39,739,269,286.21</i>
01	Agriculture	454,139,139.87	91,780,669.61	91,780,669.61	20.2%	362,358,470.26
0101	Effective governance of the Agriculture Sector	454,139,139.87	91,780,669.61	91,780,669.61	20.2%	362,358,470.26
02	Societal Re-orientation	88,588,784.20	18,062,218.76	18,062,218.76	20.4%	70,526,565.44
0210	Societal Re-orientation - General	88,588,784.20	18,062,218.76	18,062,218.76	20.4%	70,526,565.44
03	Poverty Alleviation	33,170,332.00	-	-	0.0%	33,170,332.00
0310	Poverty Alleviation - General	33,170,332.00	-	-	0.0%	33,170,332.00
04	Health	3,271,824,560.00	545,877,912.81	545,877,912.81	16.7%	2,725,946,647.19
0401	Effective governance of the health system	3,271,824,560.00	545,877,912.81	545,877,912.81	16.7%	2,725,946,647.19
05	Education	10,032,003,614.00	1,862,073,376.74	1,862,073,376.74	18.6%	8,169,930,237.26
0501	Effective governance of the education system	10,032,003,614.00	1,862,073,376.74	1,862,073,376.74	18.6%	8,169,930,237.26
06	Housing and Urban Development	836,815,156.80	93,419,751.21	93,419,751.21	11.2%	743,395,405.59
0610	Housing and Urban Development - General	836,815,156.80	93,419,751.21	93,419,751.21	11.2%	743,395,405.59
07	Gender	84,454,068.00	16,527,209.38	16,527,209.38	19.6%	67,926,858.62
0710	Gender - General	84,454,068.00	16,527,209.38	16,527,209.38	19.6%	67,926,858.62
08	Youth	111,991,335.00	22,909,253.14	22,909,253.14	20.5%	89,082,081.86
0810	Youth - General	111,991,335.00	22,909,253.14	22,909,253.14	20.5%	89,082,081.86
09	Environmental Improvement	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
0910	Environmental Improvement - General	93,170,332.00	17,737,478.33	17,737,478.33	19.0%	75,432,853.67
11	Information Communication and Technology	212,010,843.00	40,792,047.73	40,792,047.73	19.2%	171,218,795.27
1110	Information Communication and Technology - General	212,010,843.00	40,792,047.73	40,792,047.73	19.2%	171,218,795.27
12	Growing the Private Sector	283,987,287.00	57,702,013.86	57,702,013.86	20.3%	226,285,273.14
1210	Growing the Private Sector - General	283,987,287.00	57,702,013.86	57,702,013.86	20.3%	226,285,273.14
13	Reform of Government and Governance	29,730,516,454.01	3,524,826,135.59	3,524,826,135.59	11.9%	26,205,690,318.42
1310	Reform of Government and Governance - General	29,730,516,454.01	3,524,826,135.59	3,524,826,135.59	11.9%	26,205,690,318.42
14	Power	395,711,583.00	61,262,179.80	61,262,179.80	15.5%	334,449,403.20
1410	Power - General	395,711,583.00	61,262,179.80	61,262,179.80	15.5%	334,449,403.20
17	Road	571,912,258.00	108,056,213.71	108,056,213.71	18.9%	463,856,044.29
1710	Road - General	571,912,258.00	108,056,213.71	108,056,213.71	18.9%	463,856,044.29

Table 17: Overhead Expenditure by Programme

Anambra State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	33,601,058,539.52	1,837,914,114.10	1,837,914,114.10	5.5%	31,763,144,425.42
01	Agriculture	66,698,115.93	3,640,974.23	3,640,974.23	5.5%	63,057,141.70
0101	Effective governance of the Agriculture Sector	25,943,247.93	2,848,608.71	2,848,608.71	11.0%	23,094,639.22
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	40,754,868.00	792,365.52	792,365.52	1.9%	39,962,502.48
02	Societal Re-orientation	18,358,795.92	946,310.80	946,310.80	5.2%	17,412,485.12
0210	Societal Re-orientation - General	18,358,795.92	946,310.80	946,310.80	5.2%	17,412,485.12
03	Poverty Alleviation	32,034,000.00	1,969,443.73	1,969,443.73	6.1%	30,064,556.27
0310	Poverty Alleviation - General	32,034,000.00	1,969,443.73	1,969,443.73	6.1%	30,064,556.27
04	Health	2,470,936,925.44	647,318,432.12	647,318,432.12	26.2%	1,823,618,493.32
0401	Effective governance of the health system	1,371,595,192.47	240,748,305.71	240,748,305.71	17.6%	1,130,846,886.76
0409	Provision of universal health coverage and financial risk protection for citizens	989,987,732.97	398,712,126.41	398,712,126.41	40.3%	591,275,606.56
0410	Health Sector Expenditures Not Elsewhere Classified	109,354,000.00	7,858,000.00	7,858,000.00	7.2%	101,496,000.00
05	Education	3,242,602,404.01	165,378,722.68	165,378,722.68	5.1%	3,077,223,681.33
0501	Effective governance of the education system	3,193,952,404.01	165,378,722.68	165,378,722.68	5.2%	3,028,573,681.33
0510	Education Sector Expenditures Not Elsewhere Classified	48,650,000.00	-	-	0.0%	48,650,000.00
06	Housing and Urban Development	235,902,147.99	36,527,263.59	36,527,263.59	15.5%	199,374,884.40
0610	Housing and Urban Development - General	235,902,147.99	36,527,263.59	36,527,263.59	15.5%	199,374,884.40
07	Gender	15,320,080.00	1,168,435.15	1,168,435.15	7.6%	14,151,644.85
0710	Gender - General	15,320,080.00	1,168,435.15	1,168,435.15	7.6%	14,151,644.85
08	Youth	86,230,126.50	1,922,971.05	1,922,971.05	2.2%	84,307,155.45
0810	Youth - General	86,230,126.50	1,922,971.05	1,922,971.05	2.2%	84,307,155.45
09	Environmental Improvement	224,634,117.00	3,911,463.67	3,911,463.67	1.7%	220,722,653.33
0910	Environmental Improvement - General	224,634,117.00	3,911,463.67	3,911,463.67	1.7%	220,722,653.33
10	Water Resources and Rural Development	134,911,173.59	420,839.00	420,839.00	0.3%	134,490,334.59
1010	Water Resources and Rural Deve - General	134,911,173.59	420,839.00	420,839.00	0.3%	134,490,334.59
11	Information Communication and Technology	118,986,785.27	27,593,741.56	27,593,741.56	23.2%	91,393,043.71
1110	Information Communication and Technology - General	118,986,785.27	27,593,741.56	27,593,741.56	23.2%	91,393,043.71
12	Growing the Private Sector	235,891,540.95	36,830,271.51	36,830,271.51	15.6%	199,061,269.44
1210	Growing the Private Sector - General	235,891,540.95	36,830,271.51	36,830,271.51	15.6%	199,061,269.44
13	Reform of Government and Governance	26,603,595,070.81	895,666,494.18	895,666,494.18	3.4%	25,707,928,576.63
1310	Reform of Government and Governance - General	26,603,595,070.81	895,666,494.18	895,666,494.18	3.4%	25,707,928,576.63
14	Power	13,360,984.71	3,368,971.36	3,368,971.36	25.2%	9,992,013.35
1410	Power - General	13,360,984.71	3,368,971.36	3,368,971.36	25.2%	9,992,013.35
17	Road	87,973,573.82	10,313,166.62	10,313,166.62	11.7%	77,660,407.20
1710	Road - General	87,973,573.82	10,313,166.62	10,313,166.62	11.7%	77,660,407.20
21	Oil and Gas Infrastructure	13,622,697.58	936,612.85	936,612.85	6.9%	12,686,084.73
2110	Oil and Gas Infrastructure - General	13,622,697.58	936,612.85	936,612.85	6.9%	12,686,084.73

Table 18: Capital Expenditure by Programme

Anambra State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	313,930,288,526.11	23,022,196,074.84	23,022,196,074.84	7.3%	290,908,092,451.27
01	Agriculture	2,725,050,000.00	167,500,000.00	167,500,000.00	6.1%	2,557,550,000.00
0101	Effective governance of the Agriculture Sector	125,800,000.00	-	-	0.0%	125,800,000.00
0102	Development of the livestock value chain	16,000,000.00	-	-	0.0%	16,000,000.00
0103	Enhancement of food production and productivity	2,208,000,000.00	167,500,000.00	167,500,000.00	7.6%	2,040,500,000.00
0104	Reduction of post-harvest losses	211,000,000.00	-	-	0.0%	211,000,000.00
0107	Promotion of enabling environment for increased agricultural development	164,250,000.00	-	-	0.0%	164,250,000.00
02	Societal Re-orientation	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
0210	Societal Re-orientation - General	10,540,996,000.00	416,762,009.00	416,762,009.00	4.0%	10,124,233,991.00
04	Health	16,822,033,554.00	645,907,283.10	645,907,283.10	3.8%	16,176,126,270.90
0401	Effective governance of the health system	1,514,864,576.00	139,160,000.00	139,160,000.00	9.2%	1,375,704,576.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	7,074,133,326.00	-	-	0.0%	7,074,133,326.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	53,000,000.00	-	-	0.0%	53,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	6,141,050,000.00	506,747,283.10	506,747,283.10	8.3%	5,634,302,716.90
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	425,000,000.00	-	-	0.0%	425,000,000.00
0407	Evidence generation and utilisation	517,833,326.00	-	-	0.0%	517,833,326.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,076,152,326.00	-	-	0.0%	1,076,152,326.00
0409	Provision of universal health coverage and financial risk protection for citizens	20,000,000.00	-	-	0.0%	20,000,000.00
05	Education	20,034,078,600.00	165,053,486.20	165,053,486.20	0.8%	19,869,025,113.80
0501	Effective governance of the education system	5,077,828,600.00	17,053,500.00	17,053,500.00	0.3%	5,060,775,100.00
0502	Increase in access, retention, and completion rate at all levels	90,000,000.00	-	-	0.0%	90,000,000.00
0503	Equity and inclusiveness in the provision of educational services	1,210,500,000.00	-	-	0.0%	1,210,500,000.00
0504	Improved quality of teaching and learning outcomes	242,000,000.00	-	-	0.0%	242,000,000.00
0505	Adequate infrastructure at all levels	13,247,750,000.00	147,999,986.20	147,999,986.20	1.1%	13,099,750,013.80
0506	Improved education information management system (EIMS)	135,000,000.00	-	-	0.0%	135,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	31,000,000.00	-	-	0.0%	31,000,000.00
06	Housing and Urban Development	12,573,699,401.00	3,000,000,000.00	3,000,000,000.00	23.9%	9,573,699,401.00
0610	Housing and Urban Development - General	12,573,699,401.00	3,000,000,000.00	3,000,000,000.00	23.9%	9,573,699,401.00
07	Gender	2,435,500,000.00	-	-	0.0%	2,435,500,000.00
0710	Gender - General	2,435,500,000.00	-	-	0.0%	2,435,500,000.00
08	Youth	5,443,646,000.00	28,413,000.00	28,413,000.00	0.5%	5,415,233,000.00
0810	Youth - General	5,443,646,000.00	28,413,000.00	28,413,000.00	0.5%	5,415,233,000.00
09	Environmental Improvement	888,980,000.00	10,220,930.76	10,220,930.76	1.1%	878,759,069.24
0910	Environmental Improvement - General	888,980,000.00	10,220,930.76	10,220,930.76	1.1%	878,759,069.24

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
10	Water Resources and Rural Development	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
1010	Water Resources and Rural Deve - General	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
11	Information Communication and Technology	4,641,818,076.00	114,000,000.00	114,000,000.00	2.5%	4,527,818,076.00
1110	Information Communication and Technology - General	4,641,818,076.00	114,000,000.00	114,000,000.00	2.5%	4,527,818,076.00
12	Growing the Private Sector	627,000,000.00	-	-	0.0%	627,000,000.00
1210	Growing the Private Sector - General	627,000,000.00	-	-	0.0%	627,000,000.00
13	Reform of Government and Governance	28,856,286,543.11	1,321,212,527.09	1,321,212,527.09	4.6%	27,535,074,016.02
1310	Reform of Government and Governance - General	28,856,286,543.11	1,321,212,527.09	1,321,212,527.09	4.6%	27,535,074,016.02
14	Power	9,145,000,000.00	198,793,306.19	198,793,306.19	2.2%	8,946,206,693.81
1410	Power - General	9,145,000,000.00	198,793,306.19	198,793,306.19	2.2%	8,946,206,693.81
16	Water Ways	24,000,000.00	-	-	0.0%	24,000,000.00
1610	Water Ways - General	24,000,000.00	-	-	0.0%	24,000,000.00
17	Road	196,300,990,000.00	16,954,333,532.50	16,954,333,532.50	8.6%	179,346,656,467.50
1710	Road - General	196,300,990,000.00	16,954,333,532.50	16,954,333,532.50	8.6%	179,346,656,467.50
20	CLIMATE CHANGE	1,151,732,352.00	-	-	0.0%	1,151,732,352.00
2010	CLIMATE CHANGE - General	1,151,732,352.00	-	-	0.0%	1,151,732,352.00
21	Oil and Gas Infrastructure	654,478,000.00	-	-	0.0%	654,478,000.00
2110	Oil and Gas Infrastructure - General	654,478,000.00	-	-	0.0%	654,478,000.00

Table 19: Other Expenditure by Programme

Anambra State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>16,400,582,459.59</i>	<i>1,620,673,155.58</i>	<i>1,620,673,155.58</i>	<i>9.9%</i>	<i>14,779,909,304.01</i>
13	Reform of Government and Governance	16,400,582,459.59	1,620,673,155.58	1,620,673,155.58	9.9%	14,779,909,304.01
1310	Reform of Government and Governance - General	16,400,582,459.59	1,620,673,155.58	1,620,673,155.58	9.9%	14,779,909,304.01