

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11001001 - Office of the Executive Governor									
11001001/21010101	Basic Salary	411,615,888.16	329,396,232.18	1,614,850,722.00	1,614,850,722.00	1,285,454,489.82+	79.60%+	807,505,944.00	807,909,696.00
11001001/21010103	Consolidated Revenue Fund	2,636,850.68	3,955,276.02	933,479,852.00	933,479,852.00	929,524,575.98+	99.58%+	466,786,506.00	467,019,900.00
Charges - Salaries									
11001001/21010104	Consolidated Revenue Fund			155,959,780.00	155,959,780.00	155,959,780.00+	100.00%+	77,987,676.00	78,026,670.00
Charges -Political Appointees									
11001001/21020101	Housing/Rent Allowance	6,393,042.61	6,255,276.63	104,146,826.00	104,146,826.00	97,891,549.37+	93.99%+	52,078,614.00	52,104,654.00
11001001/21020102	Transport Allowance	892,000.00	863,350.00	102,244,408.00	102,244,408.00	101,381,058.00+	99.16%+	51,127,302.00	51,152,868.00
11001001/21020103	Meal Subsidy	1,616,568.10	3,316,304.20	118,777,663.00	118,777,663.00	115,461,358.80+	97.21%+	59,394,756.00	59,424,456.00
11001001/21020104	Utility Allowance	293,350.00	286,150.00	118,294,499.00	118,294,499.00	118,008,349.00+	99.76%+	59,153,154.00	59,182,728.00
11001001/21020106	Leave Allowance			104,112,693.00	104,112,693.00	104,112,693.00+	100.00%+	52,061,538.00	52,087,566.00
11001001/21020109	Call Duties Allowance			10,523,123.00	10,523,123.00	10,523,123.00+	100.00%+	5,262,084.00	5,264,718.00
11001001/21020128	Other Allowances	263,649,514.54	440,231,587.36	1,405,854,006.00	1,405,854,006.00	965,622,418.64+	68.69%+	702,997,158.00	703,348,656.00
Sub Total: Personnel Cost									
		687,097,214.09	784,304,176.39	4,668,243,572.00	4,668,243,572.00	3,883,939,395.61+	83.20%+	2,334,354,732.00	2,335,521,912.00
11001001/22020101									
11001001/22020101	Local Travel and Transport - Training	259,964,600.00	2,735,900.00	720,000,000.00	720,000,000.00	717,264,100.00+	99.62%+	360,035,928.00	360,215,946.00
11001001/22020102	Local Travel and Transport- Others	13,023,955.00	23,777,250.00	170,300,964.00	170,300,964.00	146,523,714.00+	86.04%+	85,158,978.00	85,201,560.00
11001001/22020103	International Travel & Transport - Training			50,720,000.00	50,720,000.00	50,720,000.00+	100.00%+	25,362,528.00	25,375,212.00
11001001/22020104	International Transport and Travel - Others	16,831,110.00	63,380,223.00	100,679,999.00	100,679,999.00	37,299,776.00+	37.05%+	50,345,022.00	50,370,192.00
11001001/22020201	Electricity Charges	17,475,295.78	3,124,154.64	30,480,000.00	30,480,000.00	27,355,845.36+	89.75%+	15,241,518.00	15,249,138.00
11001001/22020202	Telephone Charge	472,500.00	330,000.00	12,000,000.00	12,000,000.00	11,670,000.00+	97.25%+	6,000,600.00	6,003,600.00
11001001/22020203	Internet Access Charges	200,000.00	10,680,300.00	20,386,000.00	20,386,000.00	9,705,700.00+	47.61%+	10,194,018.00	10,199,118.00
11001001/22020205	Water Rate		3,462,000.00	7,000,000.00	7,000,000.00	3,538,000.00+	50.54%+	3,500,352.00	3,502,104.00
11001001/22020206	Sewerage Charges			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00
11001001/22020301	Office Stationeries/Computer Consumables	8,155,350.00	14,909,050.00	35,860,000.00	35,860,000.00	20,950,950.00+	58.42%+	17,931,792.00	17,940,756.00
11001001/22020302	Books			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00
11001001/22020303	Newspaper	718,480.00	1,842,360.00	5,024,000.00	5,024,000.00	3,181,640.00+	63.33%+	2,512,248.00	2,513,502.00
11001001/22020304	Magazines & Periodicals	358,070.00		3,024,000.00	3,024,000.00	3,024,000.00+	100.00%+	1,512,150.00	1,512,906.00
11001001/22020305	Printing of Non Security Documents	5,262,500.00		3,024,000.00	3,024,000.00	3,024,000.00+	100.00%+	1,512,150.00	1,512,906.00
11001001/22020306	Printing of Security Documents		130,000.00	20,240,000.00	20,240,000.00	20,110,000.00+	99.36%+	10,121,010.00	10,126,068.00
11001001/22020309	Uniform & Other Clothing	5,500,000.00	6,600,000.00	20,240,000.00	20,240,000.00	13,640,000.00+	67.39%+	10,121,010.00	10,126,068.00
11001001/22020311	Food Stuff/Catering Materials	458,800.00	28,622,820.00	100,440,000.00	100,440,000.00	71,817,180.00+	71.50%+	50,225,010.00	50,250,120.00
Supplies									
11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	18,334,013.00	29,131,760.00	68,031,458.00	68,031,458.00	38,899,698.00+	57.18%+	34,019,124.00	34,036,134.00
11001001/22020402	Maintenance of Office Furniture	3,400.00	820,000.00	6,620,000.00	6,620,000.00	5,800,000.00+	87.61%+	3,310,332.00	3,311,988.00
11001001/22020403	Maintenance of Office Building Residential Qtrs	340,000.00	43,829,145.00	50,860,000.00	50,860,000.00	7,030,855.00+	13.82%+	25,432,536.00	25,445,250.00
11001001/22020404	Maintenance of Office / IT Equipments	2,000,800.00	2,681,200.00	5,696,000.00	5,696,000.00	3,014,800.00+	52.93%+	2,848,284.00	2,849,706.00
11001001/22020405	Maintenance of Plants & Generators	5,776,400.00	9,121,180.00	20,696,000.00	20,696,000.00	11,574,820.00+	55.93%+	10,349,034.00	10,354,206.00
11001001/22020406	Other Maintenance Services	99,763,142.00	190,845,929.50	300,000,000.00	300,000,000.00	109,154,070.50+	36.38%+	150,014,970.00	150,089,976.00
11001001/22020411	Maintenance of Communication Equipments	15,079,096.00	52,381,290.00	150,020,000.00	150,020,000.00	97,638,710.00+	65.08%+	75,017,484.00	75,054,990.00
11001001/22020501	Local Training	655,000.00	4,795,000.00	30,720,000.00	30,720,000.00	25,925,000.00+	84.39%+	15,361,530.00	15,369,210.00
11001001/22020502	International Training			40,340,000.00	40,340,000.00	40,340,000.00+	100.00%+	20,172,012.00	20,182,098.00
11001001/22020601	Security Services	28,358,250.00	65,162,782.00	200,800,000.00	200,800,000.00	135,637,218.00+	67.55%+	100,410,018.00	100,460,226.00
11001001/22020604	Security Vote (Including Operations)	3,944,053,508.56		17,216,428,869.00	17,216,428,869.00	17,216,428,869.00	100.00%+	8,609,073,534.00	8,613,378,072.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11001001/22020605	Cleaning & Fumigation Services	3,691,500.00	18,230,000.00	80,240,000.00	80,240,000.00	62,010,000.00+	77.28%+	40,124,004.00	40,144,068.00	
11001001/22020801	Motor Vehicle Fuel Cost	174,471,900.00	59,300,000.00	300,921,468.00	300,921,468.00	241,621,468.00+	80.29%+	150,475,746.00	150,550,986.00	
11001001/22020802	Other Transport Equipment Fuel Cost			10,848,000.00	10,848,000.00	10,848,000.00+	100.00%+	5,424,540.00	5,427,252.00	
11001001/22020803	Plant/Generator Fuel Cost	106,166,600.00	335,442,000.00	350,692,000.00	350,692,000.00	15,250,000.00+	4.35%+	175,363,500.00	175,451,184.00	
11001001/22020806	Cooking Gas/Fuel Cost	10,985,000.00	2,400,000.00	36,480,000.00	36,480,000.00	34,080,000.00+	93.42%+	18,241,818.00	18,250,938.00	
11001001/22020901	Bank Charges (Other Than Interest)	322,043.76	107,127.87	10,462,000.00	10,462,000.00	10,354,872.13+	98.98%+	5,231,526.00	5,234,142.00	
11001001/22021001	Refreshment & Meals	30,146,000.00	30,827,315.00	48,334,510.00	48,334,510.00	17,507,195.00+	36.22%+	24,169,668.00	24,181,752.00	
11001001/22021002	Honorarium & Sitting Allowance	19,660,000.00		50,200,000.00	50,200,000.00	50,200,000.00+	100.00%+	25,102,506.00	25,115,058.00	
11001001/22021003	Publicity & Advertisements	18,609,250.00	30,089,000.00	70,532,620.00	70,532,620.00	40,443,620.00+	57.34%+	35,269,830.00	35,287,464.00	
11001001/22021004	Medical Expenses			12,085,700.00	12,085,700.00	12,085,700.00+	100.00%+	6,043,452.00	6,046,476.00	
11001001/22021006	Postage & Courier Services			9,240,000.00	9,240,000.00	9,240,000.00+	100.00%+	4,620,462.00	4,622,772.00	
11001001/22021007	Welfare Packages	32,063,500.00	1,941,000.00	150,622,000.00	150,622,000.00	148,681,000.00+	98.71%+	75,318,516.00	75,356,178.00	
11001001/22021008	Subscription To Professional Bodies	473,020.00		5,544,000.00	5,544,000.00	5,544,000.00+	100.00%+	2,772,276.00	2,773,662.00	
11001001/22021014	Budget Preparation and Defense	14,000.00	944,000.00	4,848,000.00	4,848,000.00	3,904,000.00+	80.53%+	2,424,240.00	2,425,452.00	
11001001/22021019	Medical Expenses - International	4,000,000.00		10,240,000.00	10,240,000.00	10,240,000.00+	100.00%+	5,120,508.00	5,123,070.00	
11001001/22021021	Special Days/Celebrations		380,000.00	40,960,000.00	40,960,000.00	40,580,000.00+	99.07%+	20,482,044.00	20,492,286.00	
11001001/22040109	Grant To Communities/NGOs	85,719,000.00	563,000,000.00	2,168,561,842.00	2,168,561,842.00	1,605,561,842.00+	74.04%+	1,084,389,132.00	1,084,931,328.00	
Sub-Total: Overhead		4,929,106,084.10	1,601,022,787.01	22,768,443,430.00	22,768,443,430.00	21,167,420,642.99 +	92.97%+	11,385,357,840.00	11,391,050,520.00	
Total Recurrent Expenditure		5,616,203,298.19	2,385,326,963.40	27,436,687,002.00	27,436,687,002.00	25,051,360,038.60 +	91.31%+	13,719,712,572.00	13,726,572,432.00	
11001002 - Deputy Governor'S Office										
11001002/21010101	Basic Salary	12,977,606.44	12,241,482.58	34,159,121.00	34,159,121.00	21,917,638.42+	64.16%+	17,081,268.00	17,089,806.00	
11001002/21010103	Consolidated Revenue Fund Charges - Salaries			7,774,943.00	7,774,943.00	7,774,943.00+	100.00%+	3,887,862.00	3,889,806.00	
11001002/21020100	Housing/Rent Allowance	3,273,826.06	3,081,949.68	13,884,452.00	13,884,452.00	10,802,502.32+	77.80%+	6,942,918.00	6,946,392.00	
11001002/21020102	Transport Allowance	464,400.00	434,800.00	2,820,455.00	2,820,455.00	2,385,655.00+	84.58%+	1,410,366.00	1,411,074.00	
11001002/21020103	Meal Subsidy	216,300.00	202,700.00	1,035,445.00	1,035,445.00	832,745.00+	80.42%+	517,776.00	518,034.00	
11001002/21020104	Utility Allowance	147,900.00	139,150.00	538,395.00	538,395.00	399,245.00+	74.15%+	269,220.00	269,352.00	
11001002/21020106	Leave Allowance			4,853,014.00	4,853,014.00	4,853,014.00+	100.00%+	2,426,748.00	2,427,960.00	
11001002/21020109	Duty Allowance			2,268,576.00	2,268,576.00	2,268,576.00+	100.00%+	1,134,396.00	1,134,966.00	
11001002/21020114	Legislative Allowance			550,000.00	550,000.00	550,000.00+	100.00%+	275,028.00	275,166.00	
11001002/21020128	Other Allowances	1,633,902.00	1,107,815.12			1,107,815.12-				
Total Personal Cost		18,713,934.50	17,207,897.38	67,884,401.00	67,884,401.00	50,676,503.62+	74.65%+	33,945,582.00	33,962,556.00	
11001002/22020101	Local Travel and Transport - Training			800,000.00	800,000.00	800,000.00+	100.00%+	400,038.00	400,236.00	
11001002/22020102	Local Travel and Transport - others			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
11001002/22020104	International Transport & Travels - others			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	6,500,646.00	6,503,898.00	
11001002/22020201	Electricity Charges		50,000.00	26,250.00	26,250.00	23,750.00-	90.48%-	13,128.00	13,134.00	
11001002/22020202	Telephone Charge			22,500.00	22,500.00	22,500.00+	100.00%+	11,250.00	11,256.00	
11001002/22020203	Internet Access Charges	100,000.00	100,000.00	300,000.00	300,000.00	200,000.00+	66.67%+	150,012.00	150,090.00	
11001002/22020205	Water Rates	430,000.00	1,020,000.00	3,150,000.00	3,150,000.00	2,130,000.00+	67.62%+	1,575,156.00	1,575,942.00	
11001002/22020206	Sewerage Charges	50,000.00	500,000.00	1,250,000.00	1,250,000.00	750,000.00+	60.00%+	625,062.00	625,374.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11002005 - Special Adviser-Political Matters									
11002006 - Special Adviser-Legal Matters									
11002007 - Special Adviser-Administration									
11003001 - Boundary Commission									
11003001/22020101 Local Travel and Transport - Training	490,000.00	1,579,300.00	1,579,300.00	1,579,300.00	1,089,300.00+	68.97%+	789,732.00	790,128.00	
11003001/22020201 Electricity Charges	398,500.00	709,800.00	709,800.00	709,800.00	311,300.00+	43.86%+	354,936.00	355,116.00	
11003001/22020202 Telephone Charge	54,000.00	211,680.00	211,680.00	211,680.00	157,680.00+	74.49%+	105,852.00	105,906.00	
11003001/22020301 Office Stationeries/Computer Consumables	117,000.00	355,950.00	355,950.00	355,950.00	238,950.00+	67.13%+	177,996.00	178,086.00	
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	300,000.00	442,680.00	442,680.00	442,680.00	142,680.00+	32.23%+	221,358.00	221,466.00	
11003001/22020402 Maintenance of Office Furniture	150,000.00	539,500.00	539,500.00	539,500.00	389,500.00+	72.20%+	269,772.00	269,904.00	
11003001/22020501 Local Training		218,140.00	218,140.00	218,140.00	218,140.00+	100.00%+	109,080.00	109,134.00	
11003001/22020601 Security Services	244,000.00	504,000.00	504,000.00	504,000.00	260,000.00+	51.59%+	252,024.00	252,150.00	
11003001/22020602 Office Rent		20,540.00	20,540.00	20,540.00	20,540.00+	100.00%+	10,272.00	10,278.00	
11003001/22020604 Security Vote (Including Operations)	97,500.00	598,500.00	598,500.00	598,500.00	501,000.00+	83.71%+	299,280.00	299,430.00	
11003001/22020701 Financial Consulting		34,600.00	34,600.00	34,600.00	34,600.00+	100.00%+	17,298.00	17,304.00	
11003001/22020901 Bank Charges (Other Than Interest)	428.26	26,250.00	26,250.00	26,250.00	25,821.74+	98.37%+	13,128.00	13,134.00	
11003001/22021001 Refreshment & Meals	480,000.00	1,209,600.00	1,209,600.00	1,209,600.00	729,600.00+	60.32%+	604,860.00	605,160.00	
11003001/22021007 Welfare Packages	824,000.00	655,200.00	655,200.00	655,200.00	168,800.00-	25.76%-	327,630.00	327,792.00	
11003001/22021014 Budget Preparation and Defense		139,260.00	139,260.00	139,260.00	139,260.00+	100.00%+	69,636.00	69,672.00	
Total Overhead Cost	3,155,428.26	7,245,000.00	7,245,000.00	7,245,000.00	4,089,571.74+	56.45%+	3,622,854.00	3,624,660.00	
Total Recurrent Exp	3,155,428.26	7,245,000.00	7,245,000.00	7,245,000.00	4,089,571.74+	56.45%+	3,622,854.00	3,624,660.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11008001 - Anambra State Emergency Management Agency									
11010001 - Anambra public Procurement Agency APPA									
11010001/21010101 Basic Salary	18,810,000.00	18,580,000.00	40,755,000.00	40,755,000.00	22,175,000.00+	54.41%+	20,379,534.00	20,389,722.00	
Total Personal Cost	18,810,000.00	18,580,000.00	40,755,000.00	40,755,000.00	22,175,000.00+	54.41%+	20,379,534.00	20,389,722.00	
11010001/22020101 Local Travel and Transport - Training	185,600.00	3,034,010.35	3,433,500.00	3,433,500.00	399,489.65+	11.64%+	1,716,924.00	1,717,782.00	
11010001/22020201 Electricity Charges	324,450.00	1,054,000.00	1,716,750.00	1,716,750.00	662,750.00+	38.60%+	858,462.00	858,894.00	
11010001/22020202 Telephone Charge	151,100.00	142,000.00	686,700.00	686,700.00	544,700.00+	79.32%+	343,386.00	343,560.00	
11010001/22020301 Office Stationeries/Computer Consumables	825,370.00	500,600.00	1,144,500.00	1,144,500.00	643,900.00+	56.26%+	572,310.00	572,598.00	
11010001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,283,489.00	1,086,500.00	1,144,500.00	1,144,500.00	58,000.00+	5.07%+	572,310.00	572,598.00	
11010001/22020402 Maintenance of Office Furniture	283,480.00	1,283,480.00	3,433,500.00	3,433,500.00	2,150,020.00+	62.62%+	1,716,924.00	1,717,782.00	
11010001/22020501 Local Training	88,000.00	481,000.00	2,174,550.00	2,174,550.00	1,693,550.00+	77.88%+	1,087,386.00	1,087,932.00	
11010001/22020601 Security Services			45,780.00	45,780.00	45,780.00+	100.00%+	22,890.00	22,902.00	
11010001/22020602 Office Rent			68,670.00	68,670.00	68,670.00+	100.00%+	34,338.00	34,356.00	
11010001/22020604 Security Vote (Including Operations)			1,716,750.00	1,716,750.00	1,716,750.00+	100.00%+	858,462.00	858,894.00	
11010001/22020701 Financial Consulting	81,040.00	40,000.00	171,675.00	171,675.00	131,675.00+	76.70%+	85,848.00	85,890.00	
11010001/22020901 Bank Charges (Other Than Interest)	10,545.70	8,751.10	171,675.00	171,675.00	162,923.90+	94.90%+	85,848.00	85,890.00	
11010001/22021001 Refreshment & Meals	266,195.00	375,300.00	2,289,000.00	2,289,000.00	1,913,700.00+	83.60%+	1,144,614.00	1,145,184.00	
11010001/22021007 Welfare Packages	401,240.00	643,000.00	1,716,750.00	1,716,750.00	1,073,750.00+	62.55%+	858,462.00	858,894.00	
11010001/22021014 Budget Preparation and Defense			686,700.00	686,700.00	686,700.00+	100.00%+	343,386.00	343,560.00	
Total Overhead Cost	3,900,509.70	8,648,641.45	20,601,000.00	20,601,000.00	11,952,358.55+	58.02%+	10,301,550.00	10,306,716.00	
Total Recurrent Exp	22,710,509.70	27,228,641.45	61,356,000.00	61,356,000.00	34,127,358.55+	55.62%+	30,681,084.00	30,696,438.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11013001 - Office of the Secretary to the State Govt.									
11013001/21010101	64,695,471.83	54,575,924.58	233,668,881.00	233,668,881.00	179,092,956.42+	76.64%+	116,846,100.00	116,904,522.00	
11013001/21010103	25,463,375.60		26,800,000.00	26,800,000.00	26,800,000.00+	100.00%+	13,401,336.00	13,408,038.00	
Charges - Salaries									
11013001/21020101	7,372,977.55	7,130,379.29	16,714,228.00	16,714,228.00	9,583,848.71+	57.34%+	8,357,946.00	8,362,122.00	
11013001/21020102	1,055,700.00	1,009,200.00	5,251,440.00	5,251,440.00	4,242,240.00+	80.78%+	2,625,984.00	2,627,298.00	
11013001/21020103	496,500.00	474,900.00	2,025,600.00	2,025,600.00	1,550,700.00+	76.56%+	1,012,896.00	1,013,400.00	
11013001/21020104	339,850.00	325,500.00	2,001,720.00	2,001,720.00	1,676,220.00+	83.74%+	1,000,956.00	1,001,454.00	
11013001/21020106			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	5,500,548.00	5,503,296.00	
11013001/21020128	20,445,220.24	55,585,771.02	25,000,000.00	25,000,000.00	30,585,771.02-	122.34%-	12,501,246.00	12,507,498.00	
Total Personal Cost	119,869,095.22	119,101,674.89	322,461,869.00	322,461,869.00	203,360,194.11+	63.06%+	161,247,012.00	161,327,628.00	
11013001/22020101 Local Travel and Transport - Training									
11013001/22020102	11,169,000.00	132,002,880.00	70,035,000.00	70,035,000.00	61,967,880.00-	88.48%-	35,020,998.00	35,038,506.00	
11013001/22020202 Telephone Charge									
11013001/22020203	1,335,000.00	1,282,000.00	3,622,500.00	3,622,500.00	2,340,500.00+	64.61%+	1,811,430.00	1,812,336.00	
11013001/22020203 Internet Access Charges									
11013001/22020205	500,800.00	318,000.00	603,750.00	603,750.00	603,750.00+	100.00%+	301,902.00	302,052.00	
11013001/22020301 Office Stationeries/Computer Consumables									
11013001/22020302	1,592,500.00	1,626,900.00	3,622,500.00	3,622,500.00	1,995,600.00+	55.09%+	1,811,430.00	1,812,336.00	
11013001/22020302 Books									
11013001/22020401			60,375.00	60,375.00	60,375.00+	100.00%+	30,192.00	30,210.00	
11013001/22020401 Vehicle/Transport Equipment									
11013001/22020402	18,828,500.00	1,544,500.00	31,550,375.00	31,550,375.00	30,005,875.00+	95.10%+	15,776,760.00	15,784,650.00	
11013001/22020402 Furniture									
11013001/22020403			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	603,810.00	604,110.00	
11013001/22020403 Building/ Residential Quarters									
11013001/22020404	394,500.00		603,750.00	603,750.00	603,750.00+	100.00%+	301,902.00	302,052.00	
11013001/22020404 Equipments									
11013001/22020405		106,000.00	1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	603,810.00	604,110.00	
11013001/22020405 Generators									
11013001/22020406	317,500.00	27,659,250.00	2,415,000.00	2,415,000.00	2,309,000.00+	95.61%+	1,207,626.00	1,208,232.00	
11013001/22020406 Other Maintenance Services									
11013001/22020414	2,430,000.00		8,400,000.00	8,400,000.00	8,400,000.00+	100.00%+	4,200,420.00	4,202,520.00	
11013001/22020501 Local Training									
11013001/22020601	1,199,500.00	3,840,000.00	6,037,500.00	6,037,500.00	6,037,500.00+	100.00%+	3,019,050.00	3,020,562.00	
11013001/22020601 Security Services									
11013001/22020602	38,088,000.00	19,456,000.00	41,188,340.00	41,188,340.00	37,348,340.00+	90.68%+	20,596,224.00	20,606,520.00	
11013001/22020602 Office Rent									
11013001/22020603	5,000,000.00		76,072,500.00	76,072,500.00	56,616,500.00+	74.42%+	38,040,042.00	38,059,062.00	
11013001/22020603 Residential Rent									
11013001/22020701			36,345,750.00	36,345,750.00	36,345,750.00+	100.00%+	18,174,690.00	18,183,780.00	
11013001/22020701 Financial Consulting									
11013001/22020703			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	603,810.00	604,110.00	
11013001/22020703 Legal Services									
11013001/22020801	4,167,500.00	5,988,500.00	1,811,250.00	1,811,250.00	1,811,250.00+	100.00%+	905,712.00	906,162.00	
11013001/22020801 Motor Vehicle Fuel Cost									
11013001/22020803	83,000.00	2,742,000.00	11,500,000.00	11,500,000.00	5,511,500.00+	47.93%+	5,750,574.00	5,753,448.00	
11013001/22020803 Plant/ Generator Fuel Cost									
11013001/22020901	15,359.85	17,788.85	20,207,500.00	20,207,500.00	17,465,500.00+	86.43%+	10,104,762.00	10,109,814.00	
11013001/22020901 Interest									
11013001/22021001	4,050,000.00	7,840,800.00	60,375.00	60,375.00	42,586.15+	70.54%+	30,192.00	30,210.00	
11013001/22021001 Refreshment & Meals									
11013001/22021002	2,445,500.00	32,741,000.00	20,350,000.00	20,350,000.00	12,509,200.00+	61.47%+	10,176,018.00	10,181,106.00	
11013001/22021002 Allowance									
11013001/22021003	379,000.00		62,790,000.00	62,790,000.00	30,049,000.00+	47.86%+	31,398,132.00	31,413,834.00	
11013001/22021003 Publicity and Advertising									
11013001/22021006	30,000.00	127,500.00	483,000.00	483,000.00	483,000.00+	100.00%+	241,524.00	241,644.00	
11013001/22021006 Postage and Courier Services									
11013001/22021007	2,292,500.00	9,564,100.00	483,000.00	483,000.00	355,500.00+	73.60%+	241,524.00	241,644.00	
11013001/22021007 Welfare Packages									
11013001/22021008			48,300,000.00	48,300,000.00	38,735,900.00+	80.20%+	24,152,412.00	24,164,490.00	
11013001/22021008 Subscription to Professional Bodies									
11013001/22021014	170,000.00	565,600.00	1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	603,810.00	604,110.00	
11013001/22021014 Defense									
11013001/22021021			12,075,000.00	12,075,000.00	12,075,000.00+	100.00%+	6,038,106.00	6,041,124.00	
11013001/22021021 Special Days/Celebration									
Total Overhead Cost	94,528,159.85	255,522,818.85	567,896,215.00	567,896,215.00	312,373,396.15+	55.01%+	283,976,442.00	284,118,426.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Recurrent Exp	214,397,255.07	374,624,493.74	890,358,084.00	890,358,084.00	515,733,590.26+	57.92%+	445,223,454.00	445,446,054.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11021002 - Liaison Office - Lagos									
11021002/21010101	813,295.14	820,277.94	11,068,770.00	11,068,770.00	10,248,492.06+	92.59%+	5,534,940.00	5,537,706.00	
11021002/21020101	135,549.16	205,069.44	627,672.00	627,672.00	422,602.56+	67.33%+	313,866.00	314,022.00	
11021002/21020102	30,600.00	30,600.00	182,785.00	182,785.00	152,185.00+	83.26%+	91,404.00	91,452.00	
11021002/21020103	14,400.00	14,400.00	118,400.00	118,400.00	104,000.00+	87.84%+	59,208.00	59,238.00	
11021002/21020104	9,600.00	9,600.00	145,468.00	145,468.00	135,868.00+	93.40%+	72,738.00	72,774.00	
11021002/21020128	569,974.58		314,942.00	314,942.00	314,942.00+	100.00%+	157,488.00	157,566.00	
Total Personal Cost	1,573,418.88	1,079,947.38	12,458,037.00	12,458,037.00	11,378,089.62+	91.33%+	6,229,644.00	6,232,758.00	
11021001 - Liaison Office - Abuja									
11021001/22020101	1,480,000.00		1,951,025.00	1,951,025.00	1,951,025.00+	100.00%+	975,606.00	976,092.00	
11021001/22020102	62,000.00	501,000.00	1,792,000.00	1,792,000.00	1,291,000.00+	72.04%+	896,094.00	896,544.00	
11021001/22020201	286,975.00	298,000.00	752,640.00	752,640.00	454,640.00+	60.41%+	376,356.00	376,542.00	
11021001/22020202	87,500.00	20,000.00	98,784.00	98,784.00	78,784.00+	79.75%+	49,398.00	49,422.00	
11021001/22020203	47,500.00	3,000.00	918,960.00	918,960.00	915,960.00+	99.67%+	459,522.00	459,750.00	
11021001/22020205	343,000.00	300,000.00	752,640.00	752,640.00	452,640.00+	60.14%+	376,356.00	376,542.00	
11021001/22020206			345,745.00	345,745.00	345,745.00+	100.00%+	172,890.00	172,974.00	
11021001/22020301	381,100.00	436,700.00	635,040.00	635,040.00	198,340.00+	31.23%+	317,550.00	317,706.00	
11021001/22020401	530,500.00	20,000.00	493,920.00	493,920.00	473,920.00+	95.95%+	246,990.00	247,116.00	
11021001/22020402		55,000.00	597,408.00	597,408.00	542,408.00+	90.79%+	298,734.00	298,884.00	
11021001/22020405	239,000.00	565,200.00	693,840.00	693,840.00	128,640.00+	18.54%+	346,956.00	347,130.00	
11021001/22020406	459,200.00	337,700.00	693,840.00	693,840.00	356,140.00+	51.33%+	346,956.00	347,130.00	
11021001/22020501			98,784.00	98,784.00	98,784.00+	100.00%+	49,398.00	49,422.00	
11021001/22020601	40,000.00	210,000.00	210,784.00	210,784.00	784.00+	0.37%+	105,402.00	105,456.00	
11021001/22020602	60,000.00		543,312.00	543,312.00	543,312.00+	100.00%+	271,686.00	271,824.00	
11021001/22020604			296,352.00	296,352.00	296,352.00+	100.00%+	148,188.00	148,260.00	
11021001/22020000	73,000.00	150,000.00			150,000.00-				
11021001/22020701			843,136.00	843,136.00	843,136.00+	100.00%+	421,608.00	421,818.00	
11021001/22020801	878,000.00	2,435,150.00	148,176.00	148,176.00	2,286,974.00-	1,543.42%-	74,094.00	74,130.00	
11021001/22020803	25,000.00								
11021001/22020901	42,052.01		98,784.00	98,784.00	98,784.00+	100.00%+	49,398.00	49,422.00	
11021001/22021001	253,200.00	115,000.00			115,000.00-				
11021001/22021002		100,200.00	224,000.00	224,000.00	123,800.00+	55.27%+	112,008.00	112,062.00	
11021001/22021006	25,000.00	65,000.00			65,000.00-				
11021001/22021007	654,000.00	2,701,420.04	1,067,136.00	1,067,136.00	1,634,284.04-	153.15%-	533,616.00	533,880.00	
11021001/22021021	36,000.00		416,774.00	416,774.00	416,774.00+	100.00%+	208,404.00	208,506.00	
Total Overhead Cost	6,003,027.01	8,313,370.04	13,673,080.00	13,673,080.00	5,359,709.96+	39.20%+	6,837,210.00	6,840,612.00	
Total Recurrent Exp	7,576,445.89	9,393,317.42	26,131,117.00	26,131,117.00	16,737,799.58+	64.05%+	13,066,854.00	13,073,370.00	
11021003 - Liaison Office - Abuja									
11021003/21010101	3,745,131.87	3,539,852.47	12,070,282.00	12,070,282.00	8,530,429.53+	70.67%+	6,035,742.00	6,038,760.00	
11021003/21020101	936,282.50	884,962.80	303,007.00	303,007.00	581,955.80-	192.06%-	151,518.00	151,596.00	
11021003/21020102	132,050.00	123,800.00	44,650.00	44,650.00	79,150.00-	177.27%-	22,326.00	22,338.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11021003/21020103	Meal Subsidy	61,700.00	57,800.00	21,100.00	21,100.00	36,700.00-	173.93%-	10,554.00	10,560.00	
11021003/21020104	Utility Allowance	41,700.00	38,950.00	14,700.00	14,700.00	24,250.00-	164.97%-	7,356.00	7,362.00	
11021003/21020106	Leave Allowance			1,457,081.00	1,457,081.00	1,457,081.00+	100.00%+	728,616.00	728,982.00	
11021003/21020128	Other Allowances	295,000.00		2,514,500.00	2,514,500.00	2,514,500.00+	100.00%+	1,257,378.00	1,258,008.00	
Total Personal Cost		5,211,864.37	4,645,365.27	16,425,320.00	16,425,320.00	11,779,954.73+	71.72%+	8,213,490.00	8,217,606.00	
11021002/22020102	Local Transport and Travel- Others	250,700.00	694,100.00	1,500,000.00	1,500,000.00	805,900.00+	53.73%+	750,072.00	750,450.00	
11021002/22020201	Electricity Charges	50,000.00	602,000.00	1,800,000.00	1,800,000.00	1,198,000.00+	66.56%+	900,090.00	900,540.00	
11021002/22020202	Telephone Charge	104,000.00	444,000.00	900,000.00	900,000.00	456,000.00+	50.67%+	450,042.00	450,270.00	
11021002/22020203	Internet Access Charge	274,500.00	110,000.00	600,000.00	600,000.00	490,000.00+	81.67%+	300,030.00	300,180.00	
11021002/22020204	Statlite Broadcasting Access Charges	118,000.00								
11021002/22020205	Water Rates	325,500.00	60,000.00	360,000.00	360,000.00	300,000.00+	83.33%+	180,018.00	180,108.00	
11021002/22020301	Office Stationeries/Computer Consumables	488,300.00	759,000.00	500,000.00	500,000.00	259,000.00-	51.80%-	250,026.00	250,152.00	
11021002/22020305	Printing of Non Security Documents		100,000.00			100,000.00-				
11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	765,000.00	1,039,000.00	3,500,000.00	3,500,000.00	2,461,000.00+	70.31%+	1,750,176.00	1,751,052.00	
11021002/22020402	Maintenance of Office Furniture	1,140,800.00								
11021002/22020403	Maintenance of Building(Residential)	1,282,000.00	224,000.00	700,000.00	700,000.00	476,000.00+	68.00%+	350,034.00	350,208.00	
11021002/22020404	Maintenance of Office Equipment/IT Equipment	7,100.00		800,000.00	800,000.00	800,000.00+	100.00%+	400,038.00	400,236.00	
11021002/22020405	Maintenance of Plants & Generators	400,000.00								
11021002/22020406	Other Maintenance Services	863,000.00	30,000.00	400,000.00	400,000.00	370,000.00+	92.50%+	200,022.00	200,124.00	
11021002/22020601	Security Services	130,000.00								
11021002/22020605	Cleaning & Fumigation Services	1,227,500.00	52,000.00	1,500,000.00	1,500,000.00	1,448,000.00+	96.53%+	750,072.00	750,450.00	
11021002/22020801	Motor Vehicle Fuel Cost	1,680,900.00	2,954,000.00	10,600,000.00	10,600,000.00	7,646,000.00+	72.13%+	5,300,526.00	5,303,178.00	
11021002/22020901	Bank Charges (Other Than Interest)	31,290.77	18,407.67	50,000.00	50,000.00	31,592.33+	63.18%+	25,002.00	25,014.00	
11021002/22021001	Refreshment & Meals		544,550.00	800,000.00	800,000.00	255,450.00+	31.93%+	400,038.00	400,236.00	
11021002/22021002	Honorarium & Sitting Allowance		100,000.00			100,000.00-				
11021002/22021006	Postages & Courier Services	95,000.00	180,000.00	540,000.00	540,000.00	360,000.00+	66.67%+	270,024.00	270,162.00	
11021002/22021007	Welfare Packages	532,500.00	100,000.00	800,000.00	800,000.00	700,000.00+	87.50%+	400,038.00	400,236.00	
11021002/22021014	Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
11021002/22021021	Special Days/Celebrations			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
Total Overhead Cost		9,766,090.77	8,011,057.67	25,750,000.00	25,750,000.00	17,738,942.33+	68.89%+	12,876,264.00	12,882,708.00	
Total Recurrent Exp		14,977,955.14	12,656,422.94	42,175,320.00	42,175,320.00	29,518,897.06+	69.99%+	21,089,754.00	21,100,314.00	
11033001 - Anambra St. Action Committee on AIDS- ANSACA										
.....										
11033001/22020101	Local Travel and Transport Training			6,431,250.00	6,431,250.00	6,431,250.00+	100.00%+	3,215,946.00	3,217,554.00	
11033001/22020102	Local Transport and Travel- Others	276,000.00		5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	2,884,428.00	2,885,868.00	
11033001/22020201	Electricity Charges			67,909.00	67,909.00	67,909.00+	100.00%+	33,960.00	33,978.00	
11033001/22020203	Internet Access Charge		100,000.00	144,207.00	144,207.00	44,207.00+	30.66%+	72,108.00	72,144.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11038001/22021014	Budget Preparation and Defense	930,000.00		496,650.00	496,650.00	496,650.00+	100.00%+	248,352.00	248,478.00	
Total Overhead Cost		930,000.00		6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	3,465,354.00	3,467,082.00	
Total Recurrent Exp		930,000.00		6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	3,465,354.00	3,467,082.00	
11044001 - Ministry of Speical Duties										
11044001/21010101	Basic Salary			9,713,800.00	9,713,800.00	9,713,800.00+	100.00%+	4,857,390.00	4,859,820.00	
11044001/21020101	Housing/ Rent Allowance			3,204,600.00	3,204,600.00	3,204,600.00+	100.00%+	1,602,456.00	1,603,260.00	
11044001/21020102	Transport Allowance			1,258,950.00	1,258,950.00	1,258,950.00+	100.00%+	629,538.00	629,850.00	
11044001/21020103	Meal Subsidy			915,600.00	915,600.00	915,600.00+	100.00%+	457,842.00	458,070.00	
11044001/21020104	Utility Allowance			1,030,050.00	1,030,050.00	1,030,050.00+	100.00%+	515,076.00	515,334.00	
Total Personal Cost				16,123,000.00	16,123,000.00	16,123,000.00+	100.00%+	8,062,302.00	8,066,334.00	
11044001/22020102	Local Transport and Travel - Others	165,000.00	61,000.00	1,016,602.00	1,016,602.00	955,602.00+	94.00%+	508,350.00	508,602.00	
11044001/22020201	Electricity Charges			824,040.00	824,040.00	824,040.00+	100.00%+	412,062.00	412,266.00	
11044001/22020202	Telephone Charge	580,000.00	705,000.00	506,441.00	506,441.00	198,559.00-	39.21%-	253,248.00	253,374.00	
11044001/22020203	Internet Access Charge			469,245.00	469,245.00	469,245.00+	100.00%+	234,648.00	234,768.00	
11044001/22020301	Office Stationaries/Computer Consumables	281,000.00	275,000.00	476,684.00	476,684.00	201,684.00+	42.31%+	238,368.00	238,488.00	
11044001/22020401	Maintenance of Motor Vehicle/Transport Equipment	190,000.00	200,000.00	1,602,300.00	1,602,300.00	1,402,300.00+	87.52%+	801,234.00	801,636.00	
11044001/22020402	Maintenance of Office Furniture			22,890.00	22,890.00	22,890.00+	100.00%+	11,448.00	11,454.00	
11044001/22020403	Maintenance of Building (Residential)			846,930.00	846,930.00	846,930.00+	100.00%+	423,504.00	423,714.00	
11044001/22020404	Maintenance of Office Equipment/IT Equipment	30,000.00		469,245.00	469,245.00	469,245.00+	100.00%+	234,648.00	234,768.00	
11044001/22020405	Maintenance of Plants & Generators			68,670.00	68,670.00	68,670.00+	100.00%+	34,338.00	34,356.00	
11044001/22020406	Other Maintenance Services			572,937.00	572,937.00	572,937.00+	100.00%+	286,500.00	286,644.00	
11044001/22020601	Security Services	100,000.00	100,000.00			100,000.00-				
11044001/22020801	Motor Vehicle Fuel Cost	560,000.00	910,000.00	3,568,551.00	3,568,551.00	2,658,551.00+	74.50%+	1,784,454.00	1,785,348.00	
11044001/22020803	Plant/Generator Fuel Cost			686,872.00	686,872.00	686,872.00+	100.00%+	343,470.00	343,644.00	
11044001/22020901	Bank Charges (Other Than Interest)	1,661.50	72.00	18,312.00	18,312.00	18,240.00+	99.61%+	9,156.00	9,162.00	
11044001/22021001	Refreshment & Meals	90,000.00	150,000.00	750,792.00	750,792.00	600,792.00+	80.02%+	375,432.00	375,618.00	
11044001/22021002	Honorarium & Sitting Allowance			219,744.00	219,744.00	219,744.00+	100.00%+	109,884.00	109,938.00	
11044001/22021006	Postages & Courier Services			11,445.00	11,445.00	11,445.00+	100.00%+	5,718.00	5,718.00	
11044001/22021007	Welfare Packages			1,373,400.00	1,373,400.00	1,373,400.00+	100.00%+	686,766.00	687,108.00	
11044001/22021014	Budget Preparation and Defense			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
Total Overhead Cost		1,997,661.50	2,401,072.00	13,734,000.00	13,734,000.00	11,332,928.00+	82.52%+	6,867,690.00	6,871,128.00	
Total Recurrent Exp		1,997,661.50	2,401,072.00	29,857,000.00	29,857,000.00	27,455,928.00+	91.96%+	14,929,992.00	14,937,462.00	
11184001 - Volunteer Service Agency										
11184001/21010101	Basic Salary	2,853,429.19		8,709,544.00	8,709,544.00	8,709,544.00+	100.00%+	4,355,208.00	4,357,386.00	
Total Personal Cost		2,853,429.19		8,709,544.00	8,709,544.00	8,709,544.00+	100.00%+	4,355,208.00	4,357,386.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11184001/22020101	Local Travel and Transport - Training		1,507,240.22	801,150.00	801,150.00	706,090.22-	88.13%-	400,614.00	400,812.00	
11184001/22020201	Electricity Charges			572,250.00	572,250.00	572,250.00+	100.00%+	286,152.00	286,296.00	
11184001/22020202	Telephone Charge			743,925.00	743,925.00	743,925.00+	100.00%+	372,000.00	372,186.00	
11184001/22020203	Internet Access Charge			171,675.00	171,675.00	171,675.00+	100.00%+	85,848.00	85,890.00	
11184001/22020204	Statlite Broadcasting Access Charges			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
11184001/22020205	Water Rates			403,436.00	403,436.00	403,436.00+	100.00%+	201,738.00	201,840.00	
11184001/22020206	Sewerage Charges			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
11184001/22020301	Office Stationeries/Computer Consumables	60,000.00	190,000.00	801,150.00	801,150.00	611,150.00+	76.28%+	400,614.00	400,812.00	
11184001/22020303	Newspaper			80,115.00	80,115.00	80,115.00+	100.00%+	40,062.00	40,080.00	
11184001/22020305	Printing of Non Security Documents			446,355.00	446,355.00	446,355.00+	100.00%+	223,200.00	223,314.00	
11184001/22020401	Maintenance of Motor Vehicle/Transport Equipment			2,289,000.00	2,289,000.00	2,289,000.00+	100.00%+	1,144,614.00	1,145,184.00	
11184001/22020402	Maintenance of Office Furniture			137,340.00	137,340.00	137,340.00+	100.00%+	68,676.00	68,712.00	
11184001/22020403	Maintenance of Building(Residential)		10,000.00	114,450.00	114,450.00	104,450.00+	91.26%+	57,234.00	57,264.00	
11184001/22020404	Maintenance of Office Equipment/IT Equipment			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
11184001/22020405	Maintenance of Plants & Generators	250,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
11184001/22020406	Upkeep of government Organisation	132,500.00	48,500.00	171,675.00	171,675.00	123,175.00+	71.75%+	85,848.00	85,890.00	
11184001/22020601	Security Services	18,000.00	55,000.00	22,890.00	22,890.00	32,110.00-	140.28%-	11,448.00	11,454.00	
11184001/22020605	Cleaning & Fumigation Services	654,157.13	45,000.00	171,675.00	171,675.00	126,675.00+	73.79%+	85,848.00	85,890.00	
11184001/22020801	Motor Vehicle Fuel Cost	99,000.00	117,000.00	4,128,784.00	4,128,784.00	4,011,784.00+	97.17%+	2,064,600.00	2,065,632.00	
11184001/22020803	Plant/Generator Fuel Cost			457,800.00	457,800.00	457,800.00+	100.00%+	228,924.00	229,038.00	
11184001/22020901	Bank Charges (Other Than Interest)	4,964.94	1,674,860.44	68,670.00	68,670.00	1,606,190.44-	2,339.00%-	34,338.00	34,356.00	
11184001/22021001	Refreshment & Meals	90,000.00	96,000.00	137,340.00	137,340.00	41,340.00+	30.10%+	68,676.00	68,712.00	
11184001/22021006	Postages & Courier Services			412,020.00	412,020.00	412,020.00+	100.00%+	206,028.00	206,130.00	
11184001/22021007	Welfare Packages	158,890.00	704,373.92	572,250.00	572,250.00	132,123.92-	23.09%-	286,152.00	286,296.00	
11184001/22021014	Budget Preparation and Defense			343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
11184001/22021021	Special Days/Celebrations			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
Total Overhead Cost		1,467,512.07	4,447,974.58	13,734,000.00	13,734,000.00	9,286,025.42+	67.61%+	6,867,702.00	6,871,140.00	
Total Recurrent Exp		4,320,941.26	4,447,974.58	22,443,544.00	22,443,544.00	17,995,569.42+	80.18%+	11,222,910.00	11,228,526.00	
11019001 - Muslim Pilgrims Welfare Board										
.....										
36001001 - Ministry of Culture, Entertainment & Tourism										
.....										
36001001/21010101	Basic Salary	25,722,633.63	26,357,333.55	61,266,313.00	61,266,313.00	34,908,979.45+	56.98%+	30,636,216.00	30,651,534.00	
36001001/21020101	Housing/Rent Allowance	6,454,185.18	6,624,649.90	15,363,310.00	15,363,310.00	8,738,660.10+	56.88%+	7,682,424.00	7,686,264.00	
36001001/21020102	Transport Allowance	850,050.00	844,650.00	2,014,552.00	2,014,552.00	1,169,902.00+	58.07%+	1,007,376.00	1,007,880.00	
36001001/21020103	Meal Subsidy	407,700.00	405,000.00	966,550.00	966,550.00	561,550.00+	58.10%+	483,324.00	483,564.00	
36001001/21020104	Utility Allowance	292,350.00	292,700.00	647,329.00	647,329.00	354,629.00+	54.78%+	323,700.00	323,862.00	
36001001/21020106	Leave Allowance			6,126,631.00	6,126,631.00	6,126,631.00+	100.00%+	3,063,618.00	3,065,148.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
36001001/21000128	Other allowances	2,236,155.83	1,627,998.40	2,204,099.00	2,204,099.00	576,100.60+	26.14%+	1,102,158.00	1,102,710.00	
Total Personal Cost		35,963,074.64	36,152,331.85	88,588,784.00	88,588,784.00	52,436,452.15+	59.19%+	44,298,816.00	44,320,962.00	
36001001/22020101	Local Travel and Transport - Training	95,000.00	157,000.00	250,000.00	250,000.00	93,000.00+	37.20%+	125,010.00	125,070.00	
36001001/22020102	'Local Travel and Transport- Others	86,000.00	77,000.00	280,000.00	280,000.00	203,000.00+	72.50%+	140,016.00	140,088.00	
36001001/22020202	Telephone Charge	640,000.00	655,000.00	3,000,000.00	3,000,000.00	2,345,000.00+	78.17%+	1,500,150.00	1,500,900.00	
36001001/22020203	'Internet Access Charges	20,000.00	89,800.00	140,000.00	140,000.00	50,200.00+	35.86%+	70,008.00	70,044.00	
36001001/22020205	Water Rate	10,000.00								
36001001/22020301	'Office Stationeries/Computer Consumables	97,600.00	29,500.00	500,000.00	500,000.00	470,500.00+	94.10%+	250,026.00	250,152.00	
36001001/22020303	'Newspaper			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
36001001/22020305	'Printing of Non Security Documents			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
36001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	350,000.00	350,000.00	1,700,000.00	1,700,000.00	1,350,000.00+	79.41%+	850,086.00	850,512.00	
36001001/22020402	'Maintenance of Office Furniture	38,000.00	45,000.00			45,000.00-				
36001001/22020404	'Maintenance of Office / IT Equipments	600,000.00	30,000.00	300,000.00	300,000.00	270,000.00+	90.00%+	150,012.00	150,090.00	
36001001/22020603	'Residential Rent	18,000.00								
36001001/22020801	'Motor Vehicle Fuel Cost	872,000.00	751,000.00	3,367,367.00	3,367,367.00	2,616,367.00+	77.70%+	1,683,852.00	1,684,692.00	
36001001/22020901	'Bank Charges (Other Than Interest)	2,193.90	1,610.80	20,000.00	20,000.00	18,389.20+	91.95%+	10,002.00	10,008.00	
36001001/22021001	'Refreshment & Meals	262,300.00	250,000.00	1,450,000.00	1,450,000.00	1,200,000.00+	82.76%+	725,070.00	725,430.00	
36001001/22021003	'Publicity & Advertisements			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
36001001/22021006	Postages and Courier services		15,000.00	180,000.00	180,000.00	165,000.00+	91.67%+	90,006.00	90,054.00	
36001001/22021007	'Welfare Packages			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
36001001/22021013	Promotion (service wide)			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
36001001/22021014	'Budget Preparation and Defense		30,000.00	280,000.00	280,000.00	250,000.00+	89.29%+	140,016.00	140,088.00	
Total Overhead Cost		3,091,093.90	2,480,910.80	12,167,367.00	12,167,367.00	9,686,456.20+	79.61%+	6,084,282.00	6,087,330.00	
Total Recurrent Exp		39,054,168.54	38,633,242.65	100,756,151.00	100,756,151.00	62,122,908.35+	61.66%+	50,383,098.00	50,408,292.00	
11184002 - Ocha Brigade										
11184002/22020102	Local Transport and Travel- others	377,000.00		491,400.00	491,400.00	491,400.00+	100.00%+	245,724.00	245,844.00	
11184002/22020201	Electricity charges	225,500.00	200,000.00	327,600.00	327,600.00	127,600.00+	38.95%+	163,818.00	163,902.00	
11184002/22020202	Telephone charges	712,000.00	750,000.00	1,965,600.00	1,965,600.00	1,215,600.00+	61.84%+	982,896.00	983,388.00	
11184002/22020203	Internet Access Charge	5,000.00		682,500.00	682,500.00	682,500.00+	100.00%+	341,280.00	341,448.00	
11184002/22020204	Statlite Broadcasting Access Charges	296,900.00	550,000.00	2,457,000.00	2,457,000.00	1,907,000.00+	77.61%+	1,228,620.00	1,229,232.00	
11184002/22020301	Office Stationeries/Computer Consumables		100,000.00	168,750.00	168,750.00	68,750.00+	40.74%+	84,384.00	84,426.00	
11184002/22020305	Printing of Non Security Documents	2,003,500.00	11,000,000.00	13,110,825.00	13,110,825.00	2,110,825.00+	16.10%+	6,556,068.00	6,559,344.00	
11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,231,600.00	757,000.00	4,914,000.00	4,914,000.00	4,157,000.00+	84.60%+	2,457,246.00	2,458,476.00	
11184002/22020402	Maintenance of Office Furniture		1,498,321.04	13,110,825.00	13,110,825.00	11,612,503.96+	88.57%+	6,556,068.00	6,559,344.00	
11184002/22020403	Maintenance of Building (Residential)			4,914,000.00	4,914,000.00	4,914,000.00+	100.00%+	2,457,246.00	2,458,476.00	
11184002/22020404	Maintenance of Office Equipment/IT Equipment	4,436,200.00	8,597,000.00	10,992,923.00	10,992,923.00	2,395,923.00+	21.80%+	5,497,008.00	5,499,756.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11184002/22020405	Maintenance of Plants & Generators	1,932,000.00	1,073,500.00	4,120,200.00	4,120,200.00	3,046,700.00+	73.95%+	2,060,310.00	2,061,342.00	
11184002/22020406	Upkeep of Government Organisation		125,000.00	2,243,471.00	2,243,471.00	2,118,471.00+	94.43%+	1,121,844.00	1,122,402.00	
11184002/22020601	Security Services			8,266,250.00	8,266,250.00	8,266,250.00+	100.00%+	4,133,538.00	4,135,602.00	
11184002/22020801	Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
11184002/22020901	Bank Charges (Other Than Interest)	6,249.18		6,825.00	6,825.00	6,825.00+	100.00%+	3,414.00	3,414.00	
11184002/22021001	Refreshment & Meals	22,450.00		68,250.00	68,250.00	68,250.00+	100.00%+	34,128.00	34,146.00	
11184002/22021002	Honorarium & Sitting Allowance	460,000.00	200,000.00	273,000.00	273,000.00	73,000.00+	26.74%+	136,512.00	136,578.00	
11184002/22021003	Publicity & Advertisements	36,096.23	3,917.33	68,250.00	68,250.00	64,332.67+	94.26%+	34,128.00	34,146.00	
11184002/22021006	Postages & Courier Services		50.00	25,000.00	25,000.00	24,950.00+	99.80%+	12,504.00	12,510.00	
11184002/22021007	Welfare Packages	19,493,600.00	32,583,000.00	180,180,000.00	180,180,000.00	147,597,000.00+	81.92%+	90,098,988.00	90,144,036.00	
11184002/22021014	Budget Preparation and Defense			204,750.00	204,750.00	204,750.00+	100.00%+	102,390.00	102,444.00	
Total Overhead Cost		34,238,095.41	57,437,788.37	250,091,419.00	250,091,419.00	192,653,630.63+	77.03%+	125,058,186.00	125,120,706.00	
Total Recurrent Exp		34,238,095.41	57,437,788.37	250,091,419.00	250,091,419.00	192,653,630.63+	77.03%+	125,058,186.00	125,120,706.00	

11184003 - Awka Capital Territory Dev.Auth (ACTDA)

11184003/220201001	Local Travel and Training- Training			6,772,758.00	6,772,758.00	6,772,758.00+	100.00%+	3,386,718.00	3,388,410.00	
11184003/22020102	Local Travel and Transport - others	80,000.00	5,313,979.69	45,227,246.00	45,227,246.00	39,913,266.31+	88.25%+	22,615,884.00	22,627,194.00	
11184003/22020201	Electricity Charges	142,000.00	1,232,000.00	4,636,979.00	4,636,979.00	3,404,979.00+	73.43%+	2,318,718.00	2,319,876.00	
11184003/22020202	Telephone Charges	100,000.00	305,000.00	488,283.00	488,283.00	183,283.00+	37.54%+	244,164.00	244,284.00	
11184003/22020203	Internet Access Charges	207,000.00	792,500.00	2,219,862.00	2,219,862.00	1,427,362.00+	64.30%+	1,110,042.00	1,110,600.00	
11184003/22020204	Satallite Broadcasting Access Charges	303,000.00	71,000.00	222,079.00	222,079.00	151,079.00+	68.03%+	111,048.00	111,102.00	
11184003/22020205	Water Rates	15,000.00	321,000.00	600,000.00	600,000.00	279,000.00+	46.50%+	300,030.00	300,180.00	
11184003/22020301	Offcie Stationeries/ Computer Consumables	1,318,200.00	1,495,900.00	2,500,000.00	2,500,000.00	1,004,100.00+	40.16%+	1,250,124.00	1,250,748.00	
11184003/22020302	Books			1,665,591.00	1,665,591.00	1,665,591.00+	100.00%+	832,878.00	833,292.00	
11184003/22020303	Newspapers	66,000.00		223,693.00	223,693.00	223,693.00+	100.00%+	111,858.00	111,912.00	
11184003/22020304	Magazines & Periodicals			888,315.00	888,315.00	888,315.00+	100.00%+	444,204.00	444,426.00	
11184003/22020305	Printing of Non Security Documents	765,000.00	367,500.00	6,000,000.00	6,000,000.00	5,632,500.00+	93.88%+	3,000,300.00	3,001,800.00	
11184003/22020309	Uniforms & other clothing	120,000.00		900,000.00	900,000.00	900,000.00+	100.00%+	450,042.00	450,270.00	
11184003/22020401	Maintenace of Motor Vehicle/ Transport Equiomnt	667,500.00	744,000.00	2,484,740.00	2,484,740.00	1,740,740.00+	70.06%+	1,242,492.00	1,243,116.00	
11184003/22020402	Office Furniture			1,665,591.00	1,665,591.00	1,665,591.00+	100.00%+	832,878.00	833,292.00	
11184003/22020403	Maintenance of Office	97,600.00	12,000.00	1,000,000.00	1,000,000.00	988,000.00+	98.80%+	500,052.00	500,304.00	
11184003/22020404	Building Residential Qtrs									
11184003/22020404	Maintenance of Office/IT Equipments	1,189,100.00	617,000.00	4,104,928.00	4,104,928.00	3,487,928.00+	84.97%+	2,052,672.00	2,053,698.00	
11184003/22020405	Maintenance of Plants & Generators	166,500.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	96.00%+	500,052.00	500,304.00	
11184003/22020406	Upkeep of Government Organisation		23,999,504.50	20,000,000.00	20,000,000.00	3,999,504.50-	20.00%-	10,000,998.00	10,005,996.00	
11184003/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
11184003/22020601	Security Services	843,000.00	1,043,900.00	4,958,153.00	4,958,153.00	3,914,253.00+	78.95%+	2,479,326.00	2,480,568.00	
11184003/22020605	Cleaning & Fumigation Services	2,294,700.00	5,488,890.90	13,665,591.00	13,665,591.00	8,176,700.10+	59.83%+	6,833,478.00	6,836,892.00	
11184003/22020703	Legal Services	120,000.00	50,000.00	3,020,271.00	3,020,271.00	2,970,271.00+	98.34%+	1,510,290.00	1,511,046.00	
11184003/22020706	Surveying Services		33,000.00	555,197.00	555,197.00	522,197.00+	94.06%+	277,626.00	277,764.00	
11184003/22020801	Motor Vehicle Fuel Cost	1,357,500.00	2,378,000.00	13,000,000.00	13,000,000.00	10,622,000.00+	81.71%+	6,500,646.00	6,503,898.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
11184003/22020802	Other Transport Equipment	10,000.00	80,000.00	2,220,788.00	2,220,788.00	2,140,788.00+	96.40%+	1,110,504.00	1,111,062.00	
11184003/22020806	Fuel Cost									
11184003/22020901	Cooking Gas/Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
11184003/22021001	Bank Charges (Other Than Interest)	20,665.45	5,130.01	309,500.00	309,500.00	304,369.99+	98.34%+	154,764.00	154,842.00	
11184003/22021002	Refreshment and Meals	98,413.34	8,315,326.03	6,772,758.00	6,772,758.00	1,542,568.03-	22.78%-	3,386,718.00	3,388,410.00	
11184003/22021002	Honorarium & Sitting Allowance	16,706,324.60	60,000.00	1,516,577.00	1,516,577.00	1,456,577.00+	96.04%+	758,364.00	758,742.00	
11184003/22021009	Sporting Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
Total Overhead Cost		26,687,503.39	52,765,631.13	154,618,900.00	154,618,900.00	101,853,268.87+	65.87%+	77,317,176.00	77,355,840.00	
Total Recurrent Exp		26,687,503.39	52,765,631.13	154,618,900.00	154,618,900.00	101,853,268.87+	65.87%+	77,317,176.00	77,355,840.00	

11018001 - Anambra State Investment Promotion & Protection A

110018001/22020101	Local Travel and Transport - Training	1,051,600.00	1,514,000.00	935,000.00	935,000.00	579,000.00-	61.93%-	467,550.00	467,784.00	
110018001/22020102	Local Travel and Transport- Others	7,761,080.00	2,580,655.00	30,183,475.00	30,183,475.00	27,602,820.00+	91.45%+	15,093,240.00	15,100,788.00	
110018001/22020201	Electricity Charges	1,014,900.00	1,850,000.00	1,618,625.00	1,618,625.00	231,375.00-	14.29%-	809,388.00	809,790.00	
110018001/22020202	Telephone Charges	1,247,000.00	885,000.00	2,901,250.00	2,901,250.00	2,016,250.00+	69.50%+	1,450,770.00	1,451,496.00	
110018001/22020204	Satellite Broadcasting Access Charges	2,016,156.00	240,000.00	3,813,945.00	3,813,945.00	3,573,945.00+	93.71%+	1,907,166.00	1,908,120.00	
110018001/22020205	Water Rate	70,500.00	74,575.00	711,544.00	711,544.00	636,969.00+	89.52%+	355,812.00	355,992.00	
110018001/22020301	Office Stationeries/Computer Consumables	1,184,885.00	185,000.00	2,602,106.00	2,602,106.00	2,417,106.00+	92.89%+	1,301,178.00	1,301,826.00	
110018001/22020303	Newspapers	566,250.00		707,813.00	707,813.00	707,813.00+	100.00%+	353,940.00	354,114.00	
110018001/22020305	Printing of Non Security Documents	2,058,500.00	39,000.00	2,835,625.00	2,835,625.00	2,796,625.00+	98.62%+	1,417,956.00	1,418,664.00	
110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,373,000.00	63,000.00	3,390,000.00	3,390,000.00	3,327,000.00+	98.14%+	1,695,168.00	1,696,014.00	
110018001/22020402	Maintenance of Office Furniture	650,000.00	367,500.00	1,075,000.00	1,075,000.00	707,500.00+	65.81%+	537,558.00	537,828.00	
110018001/22020403	Maintenance of Office Building	1,217,940.00	510,000.00	3,040,925.00	3,040,925.00	2,530,925.00+	83.23%+	1,520,616.00	1,521,378.00	
110018001/22020404	Maintenance of Office / IT Equipments	918,400.00	253,000.00	1,293,750.00	1,293,750.00	1,040,750.00+	80.44%+	646,938.00	647,262.00	
110018001/22020405	Maintenance of Plants and Generators	62,000.00		143,750.00	143,750.00	143,750.00+	100.00%+	71,880.00	71,916.00	
11018001/22020406	Upkeep of Government Organisation	2,721,999.15	65,885,643.00	104,078,793.00	104,078,793.00	38,193,150.00+	36.70%+	52,044,588.00	52,070,610.00	
110018001/22020605	Cleaning and Fumigation Services	308,000.00		385,000.00	385,000.00	385,000.00+	100.00%+	192,522.00	192,618.00	
110018001/22020801	Motor Vehicle Fuel Cost	1,516,597.00	4,048,033.00	5,331,807.00	5,331,807.00	1,283,774.00+	24.08%+	2,666,172.00	2,667,504.00	
110018001/22020803	Plant/Generator Fuel Cost	1,441,500.00	5,286,000.00	7,559,375.00	7,559,375.00	2,273,375.00+	30.07%+	3,780,066.00	3,781,956.00	
110018001/22020901	Bank Charges (Other Than Interest)	89,621.25	29,561.08	169,002.00	169,002.00	139,440.92+	82.51%+	84,510.00	84,552.00	
110018001/22021001	Refreshment & Meals	4,291,175.00	408,775.00	6,100,406.00	6,100,406.00	5,691,631.00+	93.30%+	3,050,508.00	3,052,032.00	
110018001/22021002	Honorarium and Sitting allowances	13,592,910.00	7,056,000.00	22,280,550.00	22,280,550.00	15,224,550.00+	68.33%+	11,141,388.00	11,146,956.00	
110018001/22021006	Postages and Courier services	50,000.00	160,700.00	282,250.00	282,250.00	121,550.00+	43.06%+	141,138.00	141,210.00	
Total Overhead Cost		46,204,013.40	91,436,442.08	201,439,991.00	201,439,991.00	110,003,548.92+	54.61%+	100,730,052.00	100,780,410.00	
Total Recurrent Exp		46,204,013.40	91,436,442.08	201,439,991.00	201,439,991.00	110,003,548.92+	54.61%+	100,730,052.00	100,780,410.00	

11051001 - Anambra State Small Business Agency (ASBA)

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
..... 11051001/22020406 Organisation									
Upkeep of Government	423.67		6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	3,433,842.00	3,435,558.00	
Total Overhead Cost	423.67		6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	3,433,842.00	3,435,558.00	
Total Recurrent Exp	423.67		6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	3,433,842.00	3,435,558.00	
11184005 - Greater Onitsha									
..... 11184005/22020406 Organization									
Upkeep of Government			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	26,440,584.00	26,453,802.00	
Total Overhead Cost			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	26,440,584.00	26,453,802.00	
Total Recurrent Exp			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	26,440,584.00	26,453,802.00	
11184006 - Greater Nnewi									
..... 11184006/22020406 Organization									
Upkeep of Government			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	26,440,584.00	26,453,802.00	
Total Overhead Cost			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	26,440,584.00	26,453,802.00	
Total Recurrent Exp			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	26,440,584.00	26,453,802.00	
11021003 - Abakaliki Liaison office									
.....									
12003001 - Anambra State House of Assembly									
..... 12003001/21010101									
Basic Salary	72,477,869.75	46,238,948.33	564,340,241.00	564,340,241.00	518,101,292.67+	91.81%+	282,198,282.00	282,339,384.00	
12003001/21010103									
Consolidated Revenue Fund			304,866,759.00	304,866,759.00	304,866,759.00+	100.00%+	152,448,594.00	152,524,818.00	
Charges - Salaries									
12003001/21020101									
Housing/Rent Allowance	6,468,388.48	6,523,143.91	16,847,584.00	16,847,584.00	10,324,440.09+	61.28%+	8,424,636.00	8,428,848.00	
12003001/21020102									
Transport Allowance	860,100.00	843,600.00	5,173,080.00	5,173,080.00	4,329,480.00+	83.69%+	2,586,798.00	2,588,094.00	
12003001/21020103									
Meal Subsidy	407,400.00	399,300.00	5,109,430.00	5,109,430.00	4,710,130.00+	92.19%+	2,554,974.00	2,556,252.00	
12003001/21020104									
Utility Allowance	292,800.00	287,500.00	3,731,063.00	3,731,063.00	3,443,563.00+	92.29%+	1,865,718.00	1,866,648.00	
12003001/21020106									
Leave Allowance			18,907,903.00	18,907,903.00	18,907,903.00+	100.00%+	9,454,896.00	9,459,624.00	
12003001/21020128									
Other Allowances	60,774,719.38	92,204,794.35	207,232,408.00	207,232,408.00	115,027,613.65+	55.51%+	103,626,546.00	103,678,362.00	
Total Personal Cost	141,281,277.61	146,497,286.59	1,126,208,468.00	1,126,208,468.00	979,711,181.41+	86.99%+	563,160,444.00	563,442,030.00	
12003001/22020101									
Local Travel and Transport - Training	715,000.00		30,750,000.00	30,750,000.00	30,750,000.00+	100.00%+	15,376,536.00	15,384,222.00	
12003001/22020102									
Local Travel and Transport - Others	20,466,000.00	25,726,000.00	152,850,000.00	152,850,000.00	127,124,000.00+	83.17%+	76,432,626.00	76,470,840.00	
12003001/22020103									
International Travel & Transport - Training	8,786,000.00	7,000,000.00	639,776,324.00	639,776,324.00	632,776,324.00+	98.91%+	319,920,090.00	320,080,050.00	
12003001/22020201									
Electricity Charges	548,450.00	1,204,975.00	18,480,000.00	18,480,000.00	17,275,025.00+	93.48%+	9,240,924.00	9,245,544.00	
12003001/22020202									
Telephone Charge	10,470,000.00	11,810,000.00	42,480,000.00	42,480,000.00	30,670,000.00+	72.20%+	21,242,118.00	21,252,738.00	
12003001/22020203									
Internet Access Charges	59,400.00	94,400.00	10,050,000.00	10,050,000.00	9,955,600.00+	99.06%+	5,025,504.00	5,028,018.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
12003001/22020301	Office Stationeries/Computer Consumables	5,260,000.00	6,853,000.00	18,650,000.00	18,650,000.00	11,797,000.00+	63.25%+	9,325,932.00	9,330,594.00	
12003001/22020302	Books		60,000.00	10,525,000.00	10,525,000.00	10,465,000.00+	99.43%+	5,263,026.00	5,265,660.00	
12003001/22020303	Newspapers	4,785,000.00	6,125,000.00	22,890,000.00	22,890,000.00	16,765,000.00+	73.24%+	11,446,140.00	11,451,864.00	
12003001/22020304	Magazines and Periodicals	1,560,000.00	2,040,000.00	61,803,000.00	61,803,000.00	59,763,000.00+	96.70%+	30,904,584.00	30,920,034.00	
12003001/22020307	Drugs & Medical Supplies	200,000.00	255,000.00	769,104.00	769,104.00	514,104.00+	66.84%+	384,588.00	384,780.00	
12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	16,320,000.00	20,872,400.00	114,450,000.00	114,450,000.00	93,577,600.00+	81.76%+	57,230,712.00	57,259,326.00	
12003001/22020402	Maintenance of Office Furniture			12,100,000.00	12,100,000.00	12,100,000.00+	100.00%+	6,050,604.00	6,053,628.00	
12003001/22020404	Maintenance of Office / IT Equipments	3,267,500.00	2,217,200.00	10,000,000.00	10,000,000.00	7,782,800.00+	77.83%+	5,000,502.00	5,003,004.00	
12003001/22020405	Maintenance of Plants & Generators		294,000.00	4,662,400.00	4,662,400.00	4,368,400.00+	93.69%+	2,331,432.00	2,332,596.00	
12003001/22020501	Local Training	257,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
12003001/22020502	International Training			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
12003001/22020601	Security Services	1,744,933.87	1,573,950.00	8,725,000.00	8,725,000.00	7,151,050.00+	81.96%+	4,362,936.00	4,365,120.00	
12003001/22020605	Cleaning & Fumigation Services	500,000.00	300,000.00	10,000,000.00	10,000,000.00	9,700,000.00+	97.00%+	5,000,502.00	5,003,004.00	
12003001/22020703	Legal Services			13,734,000.00	13,734,000.00	13,734,000.00+	100.00%+	6,867,684.00	6,871,116.00	
12003001/22020801	Motor Vehicle Fuel Cost	32,341,000.00	41,005,000.00	227,950,508.00	227,950,508.00	186,945,508.00+	82.01%+	113,986,626.00	114,043,620.00	
12003001/22020803	Plant/Generator Fuel Cost	1,725,000.00	5,165,000.00	34,280,000.00	34,280,000.00	29,115,000.00+	84.93%+	17,141,712.00	17,150,280.00	
12003001/22020901	Bank Charges (Other Than Interest)	988,004.36	1,444,068.67	5,780,197.00	5,780,197.00	4,336,128.33+	75.02%+	2,890,386.00	2,891,832.00	
12003001/22021001	Refreshment & Meals	64,179,000.00	86,925,000.00	317,850,540.00	317,850,540.00	230,925,540.00+	72.65%+	158,941,128.00	159,020,598.00	
12003001/22021002	Honorarium & Sitting Allowance			2,289,000.00	2,289,000.00	2,289,000.00+	100.00%+	1,144,614.00	1,145,184.00	
12003001/22021003	Publicity & Advertisements	6,930,000.00	10,964,774.00	64,092,000.00	64,092,000.00	53,127,226.00+	82.89%+	32,049,198.00	32,065,224.00	
12003001/22021004	Medical Expenses			3,433,500.00	3,433,500.00	3,433,500.00+	100.00%+	1,716,924.00	1,717,782.00	
12003001/22021006	Postage & Courier Services		6,375.00	2,289,000.00	2,289,000.00	2,282,625.00+	99.72%+	1,144,614.00	1,145,184.00	
12003001/22021007	Welfare Packages	256,600,000.00	355,290,000.00	771,393,000.00	771,393,000.00	416,103,000.00+	53.94%+	385,734,996.00	385,927,866.00	
12003001/22021008	Subscription to Professional Bodies	1,000,000.00	2,850,000.00	12,197,644.00	12,197,644.00	9,347,644.00+	76.63%+	6,099,432.00	6,102,480.00	
12003001/22021014	Budget Preparation and Defense			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
Total Overhead Cost		438,702,288.23	590,076,142.67	2,704,250,217.00	2,704,250,217.00	2,114,174,074.33+	78.18%+	1,352,260,068.00	1,352,936,184.00	
Total Recurrent Exp		579,983,565.84	736,573,429.26	3,830,458,685.00	3,830,458,685.00	3,093,885,255.74+	80.77%+	1,915,420,512.00	1,916,378,214.00	
23001001 - Ministry of Information and Communication Strateg										
23001001/21010101	Basic Salary	57,516,083.06	55,590,642.12	136,756,101.00	136,756,101.00	81,165,458.88+	59.35%+	68,384,874.00	68,419,068.00	
23001001/21020101	Housing/Rent Allowance	14,402,557.80	13,913,354.95	34,245,122.00	34,245,122.00	20,331,767.05+	59.37%+	17,124,270.00	17,132,832.00	
23001001/21020102	Transport Allowance	1,916,000.00	1,818,100.00	4,546,287.00	4,546,287.00	2,728,187.00+	60.01%+	2,273,370.00	2,274,504.00	
23001001/21020103	Meal Subsidy	919,400.00	872,500.00	2,181,544.00	2,181,544.00	1,309,044.00+	60.01%+	1,090,884.00	1,091,430.00	
23001001/21020104	Utility Allowance	665,900.00	632,050.00	1,580,229.00	1,580,229.00	948,179.00+	60.00%+	790,194.00	790,590.00	
23001001/21020106	Leave Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
23001001/21020128	other allowances	11,394,150.97	7,373,182.98	22,701,560.00	22,701,560.00	15,328,377.02+	67.52%+	11,351,916.00	11,357,592.00	
Total Personal Cost		86,814,091.83	80,199,830.05	212,010,843.00	212,010,843.00	131,811,012.95+	62.17%+	106,016,010.00	106,069,020.00	
23001001/22020101	Local Travel and Transport - Training	148,497.00	159,500.00	505,625.00	505,625.00	346,125.00+	68.45%+	252,840.00	252,966.00	
23001001/22020102	Local Travel and Transport - Others	145,000.00	69,500.00	205,691.00	205,691.00	136,191.00+	66.21%+	102,858.00	102,912.00	
23001001/22020201	Electricity Charges			60,084.00	60,084.00	60,084.00+	100.00%+	30,048.00	30,066.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23001001/22020202 Telephone Charge		15,000.00	5,000.00	5,000.00	10,000.00-	200.00%-	2,496.00	2,496.00	
23001001/22020301 Office Stationeries/Computer Consumables	299,693.00	230,000.00	706,750.00	706,750.00	476,750.00+	67.46%+	353,406.00	353,580.00	
23001001/22020303 Newspapers		38,250.00			38,250.00-				
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			120,173.00	120,173.00	120,173.00+	100.00%+	60,090.00	60,120.00	
23001001/22020402 Maintenance of Office Furniture	45,000.00		360,086.00	360,086.00	360,086.00+	100.00%+	180,060.00	180,150.00	
23001001/22020406 other maintenance Services		42,000.00	199,063.00	199,063.00	157,063.00+	78.90%+	99,540.00	99,588.00	
23001001/22020501 Local Training			20,000.00	20,000.00	20,000.00+	100.00%+	10,002.00	10,008.00	
23001001/22020701 Financial Consulting	7.00								
23001001/22020702 Information Technology Consulting	197,000.00	165,000.00	3,915,625.00	3,915,625.00	3,750,625.00+	95.79%+	1,958,010.00	1,958,988.00	
23001001/22020801 Motor Vehicle Fuel Cost	1,393,000.00	1,102,000.00	6,673,275.00	6,673,275.00	5,571,275.00+	83.49%+	3,336,972.00	3,338,640.00	
23001001/22020901 Bank Charges (Other Than Interest)	4,575.88	3,933.69	20,601.00	20,601.00	16,667.31+	80.91%+	10,302.00	10,308.00	
23001001/22021001 Refreshment & Meals	157,996.00	120,000.00	457,800.00	457,800.00	337,800.00+	73.79%+	228,924.00	229,038.00	
23001001/22021002 Honorarium & Sitting Allowance	32,004.00	43,000.00	203,580.00	203,580.00	160,580.00+	78.88%+	101,796.00	101,844.00	
23001001/22021004 Medical Expenses			84,200.00	84,200.00	84,200.00+	100.00%+	42,108.00	42,132.00	
23001001/22021006 Postage & Courier Services	22,594.00		18,617.00	18,617.00	18,617.00+	100.00%+	9,312.00	9,318.00	
23001001/22021014 Budget Preparation and Defense	26,650.00		166,240.00	166,240.00	166,240.00+	100.00%+	83,130.00	83,172.00	
Total Overhead Cost	2,472,016.88	1,988,183.69	13,722,410.00	13,722,410.00	11,734,226.31+	85.51%+	6,861,894.00	6,865,326.00	
Total Recurrent Exp	89,286,108.71	82,188,013.74	225,733,253.00	225,733,253.00	143,545,239.26+	63.59%+	112,877,904.00	112,934,346.00	
23002001 - Anambra State Broadcasting Service									
.....									
23003001/22020101 Local Travel and Transport - Training			5,775,000.00	5,775,000.00	5,775,000.00+	100.00%+	2,887,794.00	2,889,240.00	
23003001/22000102 Local Travel and Transport - others			2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	1,155,114.00	1,155,690.00	
23003001/22020201 Electricity Charges			2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	1,155,114.00	1,155,690.00	
23003001/22020202 Telephone Charges			2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	1,155,114.00	1,155,690.00	
23003001/22020203 Internet Access Charges			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	577,560.00	577,848.00	
23003001/22020301 Office Stationaries /Computer Consumables			1,843,380.00	1,843,380.00	1,843,380.00+	100.00%+	921,786.00	922,248.00	
23003001/22020303 Newspapers			97,020.00	97,020.00	97,020.00+	100.00%+	48,516.00	48,540.00	
23003001/22020305 Printing of Non Security Documents			97,020.00	97,020.00	97,020.00+	100.00%+	48,516.00	48,540.00	
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			23,100,000.00	23,100,000.00	23,100,000.00+	100.00%+	11,551,152.00	11,556,930.00	
23003001/22020402 Maintenance of Office Furniture			20,083,140.00	20,083,140.00	20,083,140.00+	100.00%+	10,042,572.00	10,047,594.00	
23003001/22020403 Maintenance of Office Building Residential			679,140.00	679,140.00	679,140.00+	100.00%+	339,600.00	339,768.00	
23003001/22020404 Maintenance of Office / IT Equipments			1,940,400.00	1,940,400.00	1,940,400.00+	100.00%+	970,296.00	970,782.00	
23003001/22020405 Maintenance of Plants & Generators			9,702,000.00	9,702,000.00	9,702,000.00+	100.00%+	4,851,486.00	4,853,910.00	
23003001/22020406 Upkeep of government Organisation			11,642,400.00	11,642,400.00	11,642,400.00+	100.00%+	5,821,782.00	5,824,692.00	
23003001/22020501 Local Training			13,582,800.00	13,582,800.00	13,582,800.00+	100.00%+	6,792,078.00	6,795,474.00	
23003001/22020601 Security Services			3,104,640.00	3,104,640.00	3,104,640.00+	100.00%+	1,552,476.00	1,553,250.00	
23003001/22020602 Office Rent			1,455,300.00	1,455,300.00	1,455,300.00+	100.00%+	727,722.00	728,088.00	
23003001/22020803 Plant/Generator Fuel Cost			3,880,800.00	3,880,800.00	3,880,800.00+	100.00%+	1,940,598.00	1,941,570.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23003001/22020901	Bank Chrages (Other Than Interest)			4,851,000.00	4,851,000.00	4,851,000.00+	100.00%+	2,425,740.00	2,426,952.00	
23003001/22021001	Refreshment & Meals			3,880,800.00	3,880,800.00	3,880,800.00+	100.00%+	1,940,598.00	1,941,570.00	
23003001/22021002	Honorarium & Sitting Allowance			56,364,000.00	56,364,000.00	56,364,000.00+	100.00%+	28,184,814.00	28,198,908.00	
23003001/22021007	Welfare Packages			314,160,000.00	314,160,000.00	314,160,000.00+	100.00%+	157,095,678.00	157,174,224.00	
23003001/22021014	Budget Preparation and Defense			776,160.00	776,160.00	776,160.00+	100.00%+	388,116.00	388,308.00	
Total Overhead Cost				485,100,000.00	485,100,000.00	485,100,000.00+	100.00%+	242,574,222.00	242,695,506.00	
Total Recurrent Exp				485,100,000.00	485,100,000.00	485,100,000.00+	100.00%+	242,574,222.00	242,695,506.00	
23004001 - Arts Council										
23004001/22020406	Upkeep of government Organisation			291,479.00	291,479.00	291,479.00+	100.00%+	145,752.00	145,824.00	
Total Overhead Cost				291,479.00	291,479.00	291,479.00+	100.00%+	145,752.00	145,824.00	
Total Recurrent Exp				291,479.00	291,479.00	291,479.00+	100.00%+	145,752.00	145,824.00	
23013001 - Government Printing Press										
23013001/21010101	Basic Salary	11,863,335.66	12,096,222.24	28,348,271.00	28,348,271.00	16,252,048.76+	57.33%+	14,175,552.00	14,182,638.00	
23013001/21020101	Housing/Rent Allowance	2,965,831.38	3,024,053.52	7,087,061.00	7,087,061.00	4,063,007.48+	57.33%+	3,543,882.00	3,545,652.00	
23013001/21020102	Transport Allowance	379,800.00	379,800.00	905,190.00	905,190.00	525,390.00+	58.04%+	452,640.00	452,868.00	
23013001/21020103	Meal Subsidy	181,800.00	181,800.00	433,290.00	433,290.00	251,490.00+	58.04%+	216,666.00	216,774.00	
23013001/21020104	Utility Allowance	134,700.00	134,700.00	321,035.00	321,035.00	186,335.00+	58.04%+	160,530.00	160,608.00	
23013001/21020106	Leave Allowance			2,340,841.00	2,340,841.00	2,340,841.00+	100.00%+	1,170,534.00	1,171,122.00	
23013001/21020128	Other Allowances	625,387.92		331,224.00	331,224.00	331,224.00+	100.00%+	165,630.00	165,714.00	
Total Personal Cost		16,150,854.96	15,816,575.76	39,766,912.00	39,766,912.00	23,950,336.24+	60.23%+	19,885,434.00	19,895,376.00	
23013001/22020101	Local Transport & Travel - Training			195,888.00	195,888.00	195,888.00+	100.00%+	97,950.00	97,998.00	
23013001/22020102	Local Transport and Travels	221,000.00	210,000.00	145,530.00	145,530.00	64,470.00-	44.30%-	72,774.00	72,810.00	
23013001/22020201	Electricity Charges	29,000.00		127,050.00	127,050.00	127,050.00+	100.00%+	63,528.00	63,558.00	
23013001/22020202	Telephone Charges			19,404.00	19,404.00	19,404.00+	100.00%+	9,702.00	9,708.00	
23013001/22020301	Office Stationeries/Coputer Consumerables	126,000.00	25,000.00	97,020.00	97,020.00	72,020.00+	74.23%+	48,516.00	48,540.00	
23013001/22020401	Maintenance of Motor Vehicle /Transport Equipment			24,255.00	24,255.00	24,255.00+	100.00%+	12,126.00	12,132.00	
23013001/22020402	Maintenance of Office Furniture			19,404.00	19,404.00	19,404.00+	100.00%+	9,702.00	9,708.00	
23013001/22020405	Maintenance of Plants and Generaror			131,439.00	131,439.00	131,439.00+	100.00%+	65,724.00	65,754.00	
23013001/22020801	Motor Vehicle Fuel Cost		60,580.00			60,580.00-				
23013001/22020901	Bank Charges (Other Than Interst)	44.00	174.25	10,000.00	10,000.00	9,825.75+	98.26%+	4,998.00	4,998.00	
23013001/22021014	Budget Preparations and Defence			48,510.00	48,510.00	48,510.00+	100.00%+	24,258.00	24,270.00	
Total Overhead Cost		376,044.00	295,754.25	818,500.00	818,500.00	522,745.75+	63.87%+	409,278.00	409,476.00	
Total Recurrent Exp		16,526,898.96	16,112,330.01	40,585,412.00	40,585,412.00	24,473,081.99+	60.30%+	20,294,712.00	20,304,852.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23052001 - Tourism									
.....									
23052001/22020406 Organisation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
Total Overhead Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
Total Recurrent Exp			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
23055001 - Anambra State Newspaper Printing & Publi.co									
.....									
23055001/21010101		128,404.86							
Total Personal Cost		128,404.86							
23055001/22020101		139,400.00							
23055001/22020102		101,400.00							
23055001/22020201		20,000.00							
23055001/22020202		3,500.00							
23055001/22020203		1,234,100.00							
23055001/22020205		64,250.00							
23055001/22020206		5,300.00							
23055001/22020301		406,687.60							
23055001/22020303		8,344,500.00							
23055001/22020305		22,000.00							
23055001/22020401		260,500.00							
23055001/22020403		1,170,000.00							
23055001/22020404		314,000.00							
23055001/22020405		38,500.00							
23055001/22020406		720,000.00							
23055001/22020605		764,500.00							
23055001/22020801		1,154,800.00							
23055001/22020803		4,542,557.23							
23055001/22020901		31,755.16							
23055001/22021001		566,900.00							
23055001/22021002		195,000.00							
23055001/22021003		506,500.00							
23055001/22021006		22,900.00							
23055001/22021007		33,447,302.55							
23055001/22021014		30,000.00							
Total Overhead Cost		54,106,352.54							
Total Recurrent Exp		54,234,757.40							

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
23001002 - Anambra State Signage&Advert Agency(ANSAA)									
23001002/22020101	665,700.00	967,718.38	2,746,800.00	2,746,800.00	1,779,081.62+	64.77%+	1,373,532.00	1,374,216.00	
23001002/22020102	728,500.00	3,287,324.07	1,922,760.00	1,922,760.00	1,364,564.07-	70.97%-	961,476.00	961,956.00	
23001002/22020103	710,895.00	249,850.00	1,579,410.00	1,579,410.00	1,329,560.00+	84.18%+	789,786.00	790,182.00	
23001002/22020201	316,400.00	463,082.50	961,380.00	961,380.00	498,297.50+	51.83%+	480,738.00	480,978.00	
23001002/22020202		139,600.00	480,690.00	480,690.00	341,090.00+	70.96%+	240,366.00	240,486.00	
23001002/22020203	57,000.00	429,100.00	96,138.00	96,138.00	332,962.00-	346.34%-	48,072.00	48,096.00	
23001002/22020302		19,400.00	96,138.00	96,138.00	76,738.00+	79.82%+	48,072.00	48,096.00	
23001002/22020303	26,400.00	149,520.00	192,276.00	192,276.00	42,756.00+	22.24%+	96,150.00	96,198.00	
23001002/22020304	282,500.00	1,029,900.00	672,966.00	672,966.00	356,934.00-	53.04%-	336,516.00	336,684.00	
23001002/22020307	387,150.00	567,750.00	672,966.00	672,966.00	105,216.00+	15.63%+	336,516.00	336,684.00	
23001002/22020401	1,671,600.00	2,047,577.00	1,922,760.00	1,922,760.00	124,817.00-	6.49%-	961,476.00	961,956.00	
23001002/22020402	643,650.00	935,352.18	961,380.00	961,380.00	26,027.82+	2.71%+	480,738.00	480,978.00	
23001002/22020404	1,178,060.00	1,109,050.00	6,386,310.00	6,386,310.00	5,277,260.00+	82.63%+	3,193,476.00	3,195,072.00	
23001002/22020405	119,500.00	408,500.00	7,736,820.00	7,736,820.00	7,328,320.00+	94.72%+	3,868,794.00	3,870,726.00	
23001002/22020406	200,000.00		3,076,416.00	3,076,416.00	3,076,416.00+	100.00%+	1,538,358.00	1,539,126.00	
23001002/22020501	300,000.00	502,300.00	1,442,070.00	1,442,070.00	939,770.00+	65.17%+	721,104.00	721,464.00	
23001002/22020502	802,467.84	1,518,927.30	2,701,020.00	2,701,020.00	1,182,092.70+	43.76%+	1,350,642.00	1,351,320.00	
23001002/22020601	1,040,000.00	1,546,900.00	1,945,650.00	1,945,650.00	398,750.00+	20.49%+	972,924.00	973,410.00	
23001002/22020605	19,000.00	704,550.00	3,845,520.00	3,845,520.00	3,140,970.00+	81.68%+	1,922,952.00	1,923,912.00	
23001002/22020703	741,000.00	5,254,375.00	3,662,400.00	3,662,400.00	1,591,975.00-	43.47%-	1,831,386.00	1,832,304.00	
23001002/22020801	1,081,371.00	4,448,625.00	2,884,140.00	2,884,140.00	1,564,485.00-	54.24%-	1,442,214.00	1,442,934.00	
23001002/22020803	160,550.00	735,140.00	769,104.00	769,104.00	33,964.00+	4.42%+	384,588.00	384,780.00	
23001002/22020901	70,178.76	119,331.39	5,196,030.00	5,196,030.00	5,076,698.61+	97.70%+	2,598,270.00	2,599,572.00	
23001002/22021001	366,220.00	115,200.00	1,922,760.00	1,922,760.00	1,807,560.00+	94.01%+	961,476.00	961,956.00	
23001002/22021002	296,370.00	150,000.00	4,326,210.00	4,326,210.00	4,176,210.00+	96.53%+	2,163,318.00	2,164,398.00	
23001002/22021003	776,000.00	70,000.00	1,922,760.00	1,922,760.00	1,852,760.00+	96.36%+	961,476.00	961,956.00	
23001002/22021004			96,138.00	96,138.00	96,138.00+	100.00%+	48,072.00	48,096.00	
23001002/22021006		120,300.00	1,900,000.00	1,900,000.00	1,779,700.00+	93.67%+	950,094.00	950,568.00	
23001002/22021007	19,322,507.68	20,189,983.11	19,685,400.00	19,685,400.00	504,583.11-	2.56%-	9,843,684.00	9,848,604.00	
23001002/22021008	300,000.00	155,000.00	1,500,000.00	1,500,000.00	1,345,000.00+	89.67%+	750,072.00	750,450.00	
23001002/22021014			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
Total Overhead Cost	32,263,020.28	47,434,355.93	83,804,412.00	83,804,412.00	36,370,056.07+	43.40%+	41,906,364.00	41,927,310.00	
Total Recurrent Exp	32,263,020.28	47,434,355.93	83,804,412.00	83,804,412.00	36,370,056.07+	43.40%+	41,906,364.00	41,927,310.00	
25001001 - Office of the Head of Civil Service									
25001001/21010101	191,832,253.71	203,809,241.95	453,668,127.00	453,668,127.00	249,858,885.05+	55.08%+	226,856,700.00	226,970,130.00	
25001001/21010103	27,600,331.28	68,012,899.92	74,108,326.00	74,108,326.00	6,095,426.08+	8.23%+	37,057,866.00	37,076,394.00	
25001001/21020101	46,380,456.71	50,791,261.42	110,790,224.00	110,790,224.00	59,998,962.58+	54.16%+	55,400,640.00	55,428,342.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
25005003 - Local Govt.Pension Board										
.....										
25005007 - Anambra State Veteran										
.....										
40001001 - Office of the Auditor General (State)										
.....										
40001001/21010101	Basic Salary	40,826,682.77	37,575,115.74	96,950,673.00	96,950,673.00	59,375,557.26+	61.24%+	48,480,174.00	48,504,414.00	
40001001/21010103	Consolidation Revenue Fund			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
Charges - Salaries										
40001001/21020101	Housing/Rent Allowance	10,218,265.57	9,397,703.63	24,259,072.00	24,259,072.00	14,861,368.37+	61.26%+	12,130,746.00	12,136,812.00	
40001001/21020102	Transport Allowance	1,361,100.00	1,240,400.00	3,218,135.00	3,218,135.00	1,977,735.00+	61.46%+	1,609,230.00	1,610,034.00	
40001001/21020103	Meal Subsidy	647,700.00	591,100.00	1,531,688.00	1,531,688.00	940,588.00+	61.41%+	765,924.00	766,308.00	
40001001/21020104	Utility Allowance	466,450.00	423,450.00	1,103,245.00	1,103,245.00	679,795.00+	61.62%+	551,676.00	551,952.00	
40001001/21020106	Leave Allowance			7,651,292.00	7,651,292.00	7,651,292.00+	100.00%+	3,826,032.00	3,827,946.00	
40001001/21020128	Other Allowances	2,991,269.02	511,380.40	5,407,474.00	5,407,474.00	4,896,093.60+	90.54%+	2,704,008.00	2,705,358.00	
Total Personal Cost		56,511,467.36	49,739,149.77	155,121,579.00	155,121,579.00	105,382,429.23+	67.94%+	77,568,540.00	77,607,324.00	
40001001/22020101 Local Travel and Transport - Training										
40001001/22020102	Local Travel & Transport- Others	50,000.00	88,500.00	228,900.00	228,900.00	140,400.00+	61.34%+	114,462.00	114,522.00	
40001001/22020201	Electricity Charges	130,000.00	119,400.00	286,125.00	286,125.00	166,725.00+	58.27%+	143,076.00	143,148.00	
40001001/22020202	Telephone Charges	335,000.00	284,000.00	796,572.00	796,572.00	512,572.00+	64.35%+	398,322.00	398,520.00	
40001001/22020205	Water rates			68,670.00	68,670.00	68,670.00+	100.00%+	34,338.00	34,356.00	
40001001/22020301	Office Stationeries/Computer Consumables	364,000.00	125,050.00	686,700.00	686,700.00	561,650.00+	81.79%+	343,386.00	343,560.00	
40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	121,800.00		457,800.00	457,800.00	457,800.00+	100.00%+	228,924.00	229,038.00	
40001001/22020402	Maintenance of Office Furniture	56,000.00	4,000.00	114,450.00	114,450.00	110,450.00+	96.51%+	57,234.00	57,264.00	
40001001/22020405	Maintenance of Plants & Generator	11,650.00		343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
40001001/22020501	Local Training			176,253.00	176,253.00	176,253.00+	100.00%+	88,134.00	88,176.00	
40001001/22020601	Security Services			22,890.00	22,890.00	22,890.00+	100.00%+	11,448.00	11,454.00	
40001001/22020801	Motor Vehicle Fuel Cost	634,880.00	1,396,200.00	1,716,750.00	1,716,750.00	320,550.00+	18.67%+	858,462.00	858,894.00	
40001001/22020803	Plant/Generator Fuel Cost	13,000.00	342,600.00	1,144,500.00	1,144,500.00	801,900.00+	70.07%+	572,310.00	572,598.00	
40001001/22020901	Bank Charges (Other Than Interest)	1,845.01	2,536.25	57,225.00	57,225.00	54,688.75+	95.57%+	28,614.00	28,626.00	
40001001/22021001	Refreshment and Meals	60,200.00	15,000.00	114,450.00	114,450.00	99,450.00+	86.89%+	57,234.00	57,264.00	
40001001/22021002	Honorarium & Sitting Allowance			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
40001001/22021006	Postage & Courier Services	15,430.00		22,890.00	22,890.00	22,890.00+	100.00%+	11,448.00	11,454.00	
40001001/22021007	Welfare Packages		87,500.00	114,450.00	114,450.00	26,950.00+	23.55%+	57,234.00	57,264.00	
40001001/22021014	Budget Preparation and Defens			171,675.00	171,675.00	171,675.00+	100.00%+	85,848.00	85,890.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Overhead Cost	1,793,805.01	2,464,786.25	6,867,000.00	6,867,000.00	4,402,213.75+	64.11%+	3,433,860.00	3,435,588.00	
Total Recurrent Exp	58,305,272.37	52,203,936.02	161,988,579.00	161,988,579.00	109,784,642.98+	67.77%+	81,002,400.00	81,042,912.00	
40001002 - Office of the Auditor General-Local Government									
40001002/21010101 Basic Salary	18,601,581.23	16,055,347.38	45,726,241.00	45,726,241.00	29,670,893.62+	64.89%+	22,865,400.00	22,876,830.00	
40001002/21020101 Housing/Rent Allowance	4,658,244.36	4,013,836.50	10,757,897.00	10,757,897.00	6,744,060.50+	62.69%+	5,379,486.00	5,382,174.00	
40001002/21020102 Transport Allowance	588,950.00	512,100.00	1,366,762.00	1,366,762.00	854,662.00+	62.53%+	683,448.00	683,790.00	
40001002/21020103 Meal Subsidy	280,400.00	244,800.00	651,285.00	651,285.00	406,485.00+	62.41%+	325,674.00	325,836.00	
40001002/21020104 Utility Allowance	207,350.00	178,800.00	480,162.00	480,162.00	301,362.00+	62.76%+	240,102.00	240,222.00	
40001002/21020106 Leave Allowance			791,877.00	791,877.00	791,877.00+	100.00%+	395,976.00	396,174.00	
40001002/21020128 Other Allowances	1,897,330.80		6,327,308.00	6,327,308.00	6,327,308.00+	100.00%+	3,163,974.00	3,165,558.00	
Total Personal Cost	26,233,856.39	21,004,883.88	66,101,532.00	66,101,532.00	45,096,648.12+	68.22%+	33,054,060.00	33,070,584.00	
40001002/22020101 Local Travel and Transport - Training	32,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
40001002/22020102 Local Travel & Transport	475,500.00	360,000.00	1,560,800.00	1,560,800.00	1,200,800.00+	76.93%+	780,480.00	780,870.00	
40001002/22020201 Electricity Charges			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
40001002/22020202 Telephone Charge		10,000.00	571,675.00	571,675.00	561,675.00+	98.25%+	285,870.00	286,014.00	
40001002/22020205 Water rates			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
40001002/22020301 Office Stationeries/Computer Consumables	266,000.00	295,000.00	915,600.00	915,600.00	620,600.00+	67.78%+	457,842.00	458,070.00	
40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	275,000.00	355,000.00	686,700.00	686,700.00	331,700.00+	48.30%+	343,386.00	343,560.00	
40001002/22020402 Maintenance of Office Furniture			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
40001002/22020404 Maintenance of Office / IT Equipments			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
40001002/22020406 Other Maintenance Services	43,562.66	4,757.05	225,900.00	225,900.00	221,142.95+	97.89%+	112,956.00	113,010.00	
40001002/22020501 Local Training	15,000.00								
40001002/22020605 Cleaning & Fumigation Services			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
40001002/22020801 Motor Vehicle Fuel Cost	136,200.00	220,000.00	915,600.00	915,600.00	695,600.00+	75.97%+	457,842.00	458,070.00	
40001002/22020802 Other Transport Equipment Fuel Cost			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
40001002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
40001002/22020901 Bank Charges (Other Than Interest)	1,455.36								
40001002/22021001 Refreshment & Meals			171,675.00	171,675.00	171,675.00+	100.00%+	85,848.00	85,890.00	
40001002/22021006 Postage & Courier Services			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
40001002/22021007 Welfare Packages			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
40001002/22021014 Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
Total Overhead Cost	1,244,718.02	1,244,757.05	6,284,650.00	6,284,650.00	5,039,892.95+	80.19%+	3,142,638.00	3,144,204.00	
Total Recurrent Exp	27,478,574.41	22,249,640.93	72,386,182.00	72,386,182.00	50,136,541.07+	69.26%+	36,196,698.00	36,214,788.00	
47001001 - Civil Service Commission									
47001001/21010101 Basic Salary	13,737,070.27	12,961,041.47	31,041,143.00	31,041,143.00	18,080,101.53+	58.25%+	15,522,120.00	15,529,884.00	
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	13,237,825.75		24,124,150.00	24,124,150.00	24,124,150.00+	100.00%+	12,063,282.00	12,069,312.00	
47001001/21020101 Housing/Rent Allowance	2,758,382.12	3,252,030.84	7,788,335.00	7,788,335.00	4,536,304.16+	58.24%+	3,894,552.00	3,896,502.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
47001001/21020102	456,050.00	452,100.00	1,076,551.00	1,076,551.00	624,451.00+	58.00%+	538,332.00	538,602.00	
47001001/21020103	213,500.00	212,400.00	504,313.00	504,313.00	291,913.00+	57.88%+	252,180.00	252,306.00	
47001001/21020104	148,000.00	148,350.00	350,191.00	350,191.00	201,841.00+	57.64%+	175,116.00	175,206.00	
47001001/21020106			3,291,126.00	3,291,126.00	3,291,126.00+	100.00%+	1,645,728.00	1,646,550.00	
47001001/21020128	1,095,392.18	563,294.40	600,000.00	600,000.00	36,705.60+	6.12%+	300,030.00	300,180.00	
Total Personal Cost	31,646,220.32	17,589,216.71	68,775,809.00	68,775,809.00	51,186,592.29+	74.43%+	34,391,340.00	34,408,542.00	
47001001/22020102	306,000.00	800,000.00	750,000.00	750,000.00	50,000.00-	6.67%-	375,036.00	375,222.00	
47001001/22020201	205,000.00	313,367.21	700,000.00	700,000.00	386,632.79+	55.23%+	350,034.00	350,208.00	
47001001/22020202	844,000.00	155,000.00	2,500,000.00	2,500,000.00	2,345,000.00+	93.80%+	1,250,124.00	1,250,748.00	
47001001/22020203			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
47001001/22020205	16,000.00	25,000.00	150,000.00	150,000.00	125,000.00+	83.33%+	75,006.00	75,042.00	
47001001/22020301	152,400.00	574,000.00	950,000.00	950,000.00	376,000.00+	39.58%+	475,050.00	475,290.00	
47001001/22020305			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
47001001/22020306			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
47001001/22020401	143,000.00	295,400.00	700,000.00	700,000.00	404,600.00+	57.80%+	350,034.00	350,208.00	
47001001/22020402			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
47001001/22020403	48,000.00	24,600.00	60,000.00	60,000.00	35,400.00+	59.00%+	30,000.00	30,018.00	
47001001/22020404	201,000.00	226,500.00	500,000.00	500,000.00	273,500.00+	54.70%+	250,026.00	250,152.00	
47001001/22020405		81,000.00	500,000.00	500,000.00	419,000.00+	83.80%+	250,026.00	250,152.00	
47001001/22020406	90,000.00	349,500.00	700,000.00	700,000.00	350,500.00+	50.07%+	350,034.00	350,208.00	
47001001/22020501			600,000.00	600,000.00	600,000.00+	100.00%+	300,030.00	300,180.00	
47001001/22020600			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
47001001/22020605	910,000.00	20,000.00	400,000.00	400,000.00	380,000.00+	95.00%+	200,022.00	200,124.00	
47001001/22020801	1,596,600.00	1,637,300.00	6,500,000.00	6,500,000.00	4,862,700.00+	74.81%+	3,250,326.00	3,251,952.00	
47001001/22020901	4,743.00	4,693.83	67,165.00	67,165.00	62,471.17+	93.01%+	33,588.00	33,606.00	
47001001/22021001	117,000.00	149,000.00	300,000.00	300,000.00	151,000.00+	50.33%+	150,012.00	150,090.00	
47001001/22021002	313,500.00	65,000.00	600,000.00	600,000.00	535,000.00+	89.17%+	300,030.00	300,180.00	
47001001/22021007	40,000.00	227,000.00	400,000.00	400,000.00	173,000.00+	43.25%+	200,022.00	200,124.00	
47001001/22021014			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
Total Overhead Cost	4,993,593.00	4,947,361.04	17,327,165.00	17,327,165.00	12,379,803.96+	71.45%+	8,664,444.00	8,668,782.00	
Total Recurrent Exp	36,639,813.32	22,536,577.75	86,102,974.00	86,102,974.00	63,566,396.25+	73.83%+	43,055,784.00	43,077,324.00	
47001002 - Local Government Service Commission									
47001002/21010103	13,176,847.40	11,671,237.50	30,304,029.00	30,304,029.00	18,632,791.50+	61.49%+	15,153,528.00	15,161,106.00	
47001002/21020106			791,877.00	791,877.00	791,877.00+	100.00%+	395,976.00	396,174.00	
47001002/21020128			168,332.00	168,332.00	168,332.00+	100.00%+	84,174.00	84,216.00	
Total Personal Cost	13,176,847.40	11,671,237.50	31,264,238.00	31,264,238.00	19,593,000.50+	62.67%+	15,633,678.00	15,641,496.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Recurrent Exp	13,176,847.40	11,671,237.50	31,264,238.00	31,264,238.00	19,593,000.50+	62.67%+	15,633,678.00	15,641,496.00	
48001001 - Anambra State Independent Electoral Commission									
48001001/21020128			50,081,063.00	50,081,063.00	50,081,063.00+	100.00%+	25,043,034.00	25,055,556.00	
Total Personal Cost									
48001001/22020101	16,000.00	710,000.00	1,088,206.00	1,088,206.00	378,206.00+	34.76%+	544,158.00	544,428.00	
48001001/22020102	90,000.00	312,000.00	1,405,832.00	1,405,832.00	1,093,832.00+	77.81%+	702,990.00	703,344.00	
48001001/22020201	120,000.00	82,700.00	346,500.00	346,500.00	263,800.00+	76.13%+	173,262.00	173,346.00	
48001001/22020202	189,000.00	154,000.00	404,250.00	404,250.00	250,250.00+	61.90%+	202,146.00	202,248.00	
48001001/22020203	26,400.00	21,000.00	34,650.00	34,650.00	13,650.00+	39.39%+	17,322.00	17,328.00	
48001001/22020205	18,000.00	13,000.00	40,425.00	40,425.00	27,425.00+	67.84%+	20,214.00	20,226.00	
48001001/22020206			6,353.00	6,353.00	6,353.00+	100.00%+	3,174.00	3,174.00	
48001001/22020301	258,750.00	267,500.00	346,500.00	346,500.00	79,000.00+	22.80%+	173,262.00	173,346.00	
48001001/22020302			5,775.00	5,775.00	5,775.00+	100.00%+	2,886.00	2,886.00	
48001001/22020303			11,550.00	11,550.00	11,550.00+	100.00%+	5,772.00	5,772.00	
48001001/22020305			5,775.00	5,775.00	5,775.00+	100.00%+	2,886.00	2,886.00	
48001001/22020306			6,353.00	6,353.00	6,353.00+	100.00%+	3,174.00	3,174.00	
48001001/22020401	625,300.00	841,600.00	1,646,337.00	1,646,337.00	804,737.00+	48.88%+	823,254.00	823,668.00	
48001001/22020402		104,000.00	46,200.00	46,200.00	57,800.00-	125.11%-	23,100.00	23,112.00	
48001001/22020404	334,300.00	408,300.00	519,750.00	519,750.00	111,450.00+	21.44%+	259,902.00	260,034.00	
48001001/22020405		24,000.00	207,900.00	207,900.00	183,900.00+	88.46%+	103,962.00	104,016.00	
48001001/22020406	244,600.00	60,000.00	614,457.00	614,457.00	554,457.00+	90.24%+	307,260.00	307,416.00	
48001001/22020501			115,500.00	115,500.00	115,500.00+	100.00%+	57,756.00	57,786.00	
48001001/22020601	422,000.00	150,000.00	1,389,234.00	1,389,234.00	1,239,234.00+	89.20%+	694,686.00	695,034.00	
48001001/22020605	10,000.00		323,400.00	323,400.00	323,400.00+	100.00%+	161,712.00	161,790.00	
48001001/22020801	296,000.00	562,010.00	346,500.00	346,500.00	215,510.00-	62.20%-	173,262.00	173,346.00	
48001001/22020802	83,000.00		129,938.00	129,938.00	129,938.00+	100.00%+	64,974.00	65,004.00	
48001001/22020803	78,360.00		288,750.00	288,750.00	288,750.00+	100.00%+	144,390.00	144,462.00	
48001001/22020901	8,157.15	11,755.01	17,324.00	17,324.00	5,568.99+	32.15%+	8,664.00	8,670.00	
48001001/22021001	115,600.00	25,000.00	231,000.00	231,000.00	206,000.00+	89.18%+	115,512.00	115,572.00	
48001001/22021002	852,500.00	783,000.00	2,552,781.00	2,552,781.00	1,769,781.00+	69.33%+	1,276,518.00	1,277,154.00	
48001001/22021003		50,000.00	34,650.00	34,650.00	15,350.00-	44.30%-	17,322.00	17,328.00	
48001001/22021006	6,875.00	6,375.00	11,550.00	11,550.00	5,175.00+	44.81%+	5,772.00	5,772.00	
48001001/22021007	2,764,000.00	1,618,000.00	5,345,107.00	5,345,107.00	3,727,107.00+	69.73%+	2,672,820.00	2,674,158.00	
48001001/22021014	148,000.00	154,000.00	577,500.00	577,500.00	423,500.00+	73.33%+	288,780.00	288,924.00	
Total Overhead Cost	6,706,842.15	6,358,240.01	18,100,047.00	18,100,047.00	11,741,806.99+	64.87%+	9,050,892.00	9,055,404.00	
Total Recurrent Exp	6,706,842.15	6,358,240.01	68,181,110.00	68,181,110.00	61,822,869.99+	90.67%+	34,093,926.00	34,110,960.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
52001001 - Ministry of Home Land Affairs									
52001001/21010101			65,177,129.00	65,177,129.00	65,177,129.00+	100.00%+	32,591,820.00	32,608,116.00	
52001001/21020101			12,967,005.00	12,967,005.00	12,967,005.00+	100.00%+	6,484,152.00	6,487,392.00	
52001001/21020102			2,295,725.00	2,295,725.00	2,295,725.00+	100.00%+	1,147,980.00	1,148,556.00	
52001001/21020103			1,091,649.00	1,091,649.00	1,091,649.00+	100.00%+	545,874.00	546,144.00	
52001001/21020104			788,557.00	788,557.00	788,557.00+	100.00%+	394,320.00	394,518.00	
52001001/21020106			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
52001001/21020128			11,094,216.00	11,094,216.00	11,094,216.00+	100.00%+	5,547,660.00	5,550,432.00	
Total Personal Cost			98,414,281.00	98,414,281.00	98,414,281.00+	100.00%+	49,212,054.00	49,236,654.00	
52001001/22020102	125,000.00	395,000.00	1,500,000.00	1,500,000.00	1,105,000.00+	73.67%+	750,072.00	750,450.00	
52001001/22020202	135,000.00	137,500.00	389,130.00	389,130.00	251,630.00+	64.66%+	194,586.00	194,682.00	
52001001/22020301	178,000.00	395,500.00	1,000,000.00	1,000,000.00	604,500.00+	60.45%+	500,052.00	500,304.00	
52001001/22020303	30,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22020305			137,340.00	137,340.00	137,340.00+	100.00%+	68,676.00	68,712.00	
52001001/22020306			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22020401	685,000.00	370,000.00	2,500,000.00	2,500,000.00	2,130,000.00+	85.20%+	1,250,124.00	1,250,748.00	
52001001/22020402	68,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22020403			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22020404		71,000.00	228,900.00	228,900.00	157,900.00+	68.98%+	114,462.00	114,522.00	
52001001/22020405			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22020406	748,000.00	589,200.00	3,347,950.00	3,347,950.00	2,758,750.00+	82.40%+	1,674,138.00	1,674,978.00	
52001001/22020501			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22020601		150,000.00	459,150.00	459,150.00	309,150.00+	67.33%+	229,596.00	229,710.00	
52001001/22020605		11,000.00	45,780.00	45,780.00	34,780.00+	75.97%+	22,890.00	22,902.00	
52001001/22020801	250,000.00	335,000.00	1,264,500.00	1,264,500.00	929,500.00+	73.51%+	632,316.00	632,634.00	
52001001/22020901	15,003.97	5,400.02	114,450.00	114,450.00	109,049.98+	95.28%+	57,234.00	57,264.00	
52001001/22021001	120,000.00	83,000.00	228,900.00	228,900.00	145,900.00+	63.74%+	114,462.00	114,522.00	
52001001/22021007			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
52001001/22021008	102,000.00		686,700.00	686,700.00	686,700.00+	100.00%+	343,386.00	343,560.00	
52001001/22021014	30,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
Total Overhead Cost	2,486,003.97	2,542,600.02	13,734,000.00	13,734,000.00	11,191,399.98+	81.49%+	6,867,690.00	6,871,164.00	
Total Recurrent Exp	2,486,003.97	2,542,600.02	112,148,281.00	112,148,281.00	109,605,680.98+	97.73%+	56,079,744.00	56,107,818.00	
15001001 - Ministry of Agriculture, Mechanization, Processin									
15001001/21010101	104,461,022.01	100,595,952.51	245,539,140.00	245,539,140.00	144,943,187.49+	59.03%+	122,781,822.00	122,843,214.00	
15001001/21020101	26,954,110.37	16,104,581.20	90,250,000.00	90,250,000.00	74,145,418.80+	82.16%+	45,129,504.00	45,152,070.00	
15001001/21020102	2,213,400.00	2,056,050.00	13,250,000.00	13,250,000.00	11,193,950.00+	84.48%+	6,625,662.00	6,628,974.00	
15001001/21020103	1,047,300.00	975,400.00	3,350,000.00	3,350,000.00	2,374,600.00+	70.88%+	1,675,170.00	1,676,010.00	
15001001/21020104	764,900.00	707,900.00	4,500,000.00	4,500,000.00	3,792,100.00+	84.27%+	2,250,222.00	2,251,350.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
15001001/21020106	Leave Allowance			20,500,000.00	20,500,000.00	20,500,000.00+	100.00%+	10,251,024.00	10,256,148.00	
15001001/21020128	Other Allowances	53,985,968.19	60,001,637.36	76,750,000.00	76,750,000.00	16,748,362.64+	21.82%+	38,378,832.00	38,398,020.00	
Total Personal Cost		189,426,700.57	180,441,521.07	454,139,140.00	454,139,140.00	273,697,618.93+	60.27%+	227,092,236.00	227,205,786.00	
15001001/22020101	Local Travel and Transport - Training	990,000.00	620,000.00	2,620,000.00	2,620,000.00	2,000,000.00+	76.34%+	1,310,130.00	1,310,784.00	
15001001/22020102	Local Travel and Transport - Others	650,000.00	329,000.00	2,500,000.00	2,500,000.00	2,171,000.00+	86.84%+	1,250,124.00	1,250,748.00	
15001001/22020201	Electricity Charges	231,500.00	24,000.00	400,000.00	400,000.00	376,000.00+	94.00%+	200,022.00	200,124.00	
15001001/22020202	Telephone Charge	290,000.00	29,000.00	750,000.00	750,000.00	721,000.00+	96.13%+	375,036.00	375,222.00	
15001001/22020203	Internet Access Charges	12,000.00	13,000.00	115,000.00	115,000.00	102,000.00+	88.70%+	57,510.00	57,540.00	
15001001/22020204	Satellite Broadcasting Access Charges	30,000.00		80,000.00	80,000.00	80,000.00+	100.00%+	40,002.00	40,020.00	
15001001/22020301	Office Stationeries/Computer Consumables	323,000.00	281,500.00	900,000.00	900,000.00	618,500.00+	68.72%+	450,042.00	450,270.00	
15001001/22020305	Printing of Non Security Documents	14,500.00	57,000.00	160,000.00	160,000.00	103,000.00+	64.38%+	80,010.00	80,052.00	
15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	1,549,500.00	296,000.00	2,090,000.00	2,090,000.00	1,794,000.00+	85.84%+	1,045,104.00	1,045,626.00	
15001001/22020402	Maintenance of Office Furniture	8,700.00	40,000.00	318,700.00	318,700.00	278,700.00+	87.45%+	159,366.00	159,444.00	
15001001/22020404	Maintenance of Office/IT Equipments	63,800.00		200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
15001001/22020405	Maintenance of Plants & Generators		20,000.00	500,000.00	500,000.00	480,000.00+	96.00%+	250,026.00	250,152.00	
15001001/22020406	Other Maintenance services	42,000.00	20,000.00	900,000.00	900,000.00	880,000.00+	97.78%+	450,042.00	450,270.00	
15001001/22020605	Cleaning & Fumigation Services	84,000.00	26,000.00	200,000.00	200,000.00	174,000.00+	87.00%+	100,008.00	100,056.00	
15001001/22020801	Motor Vehicle Fuel Cost	630,000.00	200,000.00	2,157,000.00	2,157,000.00	1,957,000.00+	90.73%+	1,078,608.00	1,079,148.00	
15001001/22020802	Other Transport Equipment Fuel cost			180,000.00	180,000.00	180,000.00+	100.00%+	90,006.00	90,054.00	
15001001/22020803	Plant/Generator fuel cost		30,000.00	400,000.00	400,000.00	370,000.00+	92.50%+	200,022.00	200,124.00	
15001001/22020901	Bank Charges (Other Than Interest)	5,229.09	1,950.75	30,000.00	30,000.00	28,049.25+	93.50%+	15,000.00	15,006.00	
15001001/22021001	Refreshment & Meals Allowance	22,100.00		80,000.00	80,000.00	80,000.00+	100.00%+	40,002.00	40,020.00	
15001001/22021002	Honorarium and Sitting Allowance	70,000.00		85,000.00	85,000.00	85,000.00+	100.00%+	42,510.00	42,534.00	
15001001/22021006	Postages & Courier Services		15,400.00	105,000.00	105,000.00	89,600.00+	85.33%+	52,506.00	52,530.00	
15001001/22021014	Budget Preparation and Defense Administration		20,000.00	350,000.00	350,000.00	350,000.00+	100.00%+	175,020.00	175,110.00	
15001001/22021014	Annual Budget Expenses and Administration		20,000.00			20,000.00-				
Total Overhead Cost		5,016,329.09	2,022,850.75	15,120,700.00	15,120,700.00	13,097,849.25+	86.62%+	7,561,104.00	7,564,890.00	
Total Recurrent Exp		194,443,029.66	182,464,371.82	469,259,840.00	469,259,840.00	286,795,468.18+	61.12%+	234,653,340.00	234,770,676.00	

15021001 - College of Agric. Mgbakwu

15102001 - Anambra Agric. Development Programme

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
15102002/22020101	Local Travel and Transport - Training	1,185,000.00	1,020,000.00	2,173,500.00	2,173,500.00	1,153,500.00+	53.07%+	1,086,864.00	1,087,410.00	
15102002/22020201	Electricity Charges	20,521.68	177,000.00	173,250.00	173,250.00	3,750.00-	2.16%-	86,634.00	86,676.00	
15102002/22020301	Office Stationeries/Computer Consumables	55,000.00	23,000.00	1,459,500.00	1,459,500.00	1,436,500.00+	98.42%+	729,822.00	730,188.00	
15102002/22020401	Maintenance of Motor Vehicle/Transport Equipment	625,000.00	760,000.00	535,500.00	535,500.00	224,500.00-	41.92%-	267,774.00	267,906.00	
15102002/22020402	Maintenance of Office Furniture	40,000.00	10,000.00	131,250.00	131,250.00	121,250.00+	92.38%+	65,628.00	65,658.00	
15102002/22020406	Upkeep oF Government Organization			6,297,048.00	6,297,048.00	6,297,048.00+	100.00%+	3,148,836.00	3,150,408.00	
15102002/22020601	Security Services		20,000.00			20,000.00-				
15102002/22020901	Bank Charges (Other Than Interest)	2,096.10	2,257.36	52,500.00	52,500.00	50,242.64+	95.70%+	26,250.00	26,262.00	
15102002/22021001	Refreshment and Meals	60,000.00								
Total Overhead Cost		1,987,617.78	2,012,257.36	10,822,548.00	10,822,548.00	8,810,290.64+	81.41%+	5,411,808.00	5,414,508.00	
Total Recurrent Exp		1,987,617.78	2,012,257.36	10,822,548.00	10,822,548.00	8,810,290.64+	81.41%+	5,411,808.00	5,414,508.00	

15110001 - Anambra State Tractor Hiring Service

15115002 - Nkwelle Ezunaka Farm Settlement

15017001 - Fishery and Acquaculture Development Comm.

15017001/22020101	Local Travel and Transport - Training			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020102	Local Travel and Transport - others	185,000.00	249,000.00	577,500.00	577,500.00	328,500.00+	56.88%+	288,780.00	288,924.00	
15017001/22020201	Electricity Charges			115,500.00	115,500.00	115,500.00+	100.00%+	57,756.00	57,786.00	
15017001/22020202	Telephone Charges	50,000.00	50,000.00	577,500.00	577,500.00	527,500.00+	91.34%+	288,780.00	288,924.00	
15017001/22020205	Water Rates			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020206	Sewerage Charges			115,500.00	115,500.00	115,500.00+	100.00%+	57,756.00	57,786.00	
15017001/22020301	Office Stationeries/Computer Consumables	210,000.00	462,000.00	1,155,000.00	1,155,000.00	693,000.00+	60.00%+	577,560.00	577,848.00	
15017001/22020305	Printing of Non Security Documents	165,000.00	170,000.00	462,000.00	462,000.00	292,000.00+	63.20%+	231,024.00	231,138.00	
15017001/22020306	Printing of Security Documents			462,000.00	462,000.00	462,000.00+	100.00%+	231,024.00	231,138.00	
15017001/22020310	Teaching Aids/ Instructional Materials			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	325,000.00	330,000.00	2,333,100.00	2,333,100.00	2,003,100.00+	85.86%+	1,166,664.00	1,167,246.00	
15017001/22020402	Maintenance of Office Furniture			346,500.00	346,500.00	346,500.00+	100.00%+	173,262.00	173,346.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
15017001/22020403 Buildings/ Residential Qtrs			346,500.00	346,500.00	346,500.00+	100.00%+	173,262.00	173,346.00	
15017001/22020404 Equipment			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020405 Generators			3,811,500.00	3,811,500.00	3,811,500.00+	100.00%+	1,905,942.00	1,906,896.00	
15017001/22020406 Other Maintenance Services			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020501 Local Training			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020502 International Training			231,000.00	231,000.00	231,000.00+	100.00%+	115,512.00	115,572.00	
15017001/22020601 Security Services			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020605 Services	50,000.00	115,000.00	138,600.00	138,600.00	23,600.00+	17.03%+	69,306.00	69,342.00	
15017001/22020701 Financial Consulting			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020801 Motor Vehicle Fuel Cost	945,000.00	940,000.00	9,240,000.00	9,240,000.00	8,300,000.00+	89.83%+	4,620,462.00	4,622,772.00	
15017001/22020802 Fuel Cost			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22020803 Plant /Generator Fuel Cost			231,000.00	231,000.00	231,000.00+	100.00%+	115,512.00	115,572.00	
15017001/22020901 Interest)	1,365.30	1,260.93	57,750.00	57,750.00	56,489.07+	97.82%+	28,878.00	28,890.00	
15017001/22021001 Refreshment & Meals			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22021002 Allowance			9,566,403.00	9,566,403.00	9,566,403.00+	100.00%+	4,783,674.00	4,786,068.00	
15017001/22021003 Publicity & Advertisements			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
15017001/22021006 Postages & Courier Services			57,750.00	57,750.00	57,750.00+	100.00%+	28,878.00	28,890.00	
15017001/22021007 Welfare Packages	70,000.00	60,000.00	4,404,015.00	4,404,015.00	4,344,015.00+	98.64%+	2,202,222.00	2,203,326.00	
15017001/22021014 Administration			173,250.00	173,250.00	173,250.00+	100.00%+	86,634.00	86,676.00	
Total Overhead Cost	2,001,365.30	2,377,260.93	40,754,868.00	40,754,868.00	38,377,607.07+	94.17%+	20,379,468.00	20,389,650.00	
Total Recurrent Exp	2,001,365.30	2,377,260.93	40,754,868.00	40,754,868.00	38,377,607.07+	94.17%+	20,379,468.00	20,389,650.00	
20001001 - Ministry of Finance, Industry, Innovations & Dev.									
20001001/21010101 Basic Salary	74,267,875.95	74,641,561.75	178,028,749.00	178,028,749.00	103,387,187.25+	58.07%+	89,023,260.00	89,067,774.00	
20001001/21020101 Housing/Rent Allowance	18,633,241.01	18,697,663.15	44,661,963.00	44,661,963.00	25,964,299.85+	58.14%+	22,333,212.00	22,344,378.00	
20001001/21020102 Transport Allowance	2,441,550.00	2,405,150.00	5,831,778.00	5,831,778.00	3,426,628.00+	58.76%+	2,916,180.00	2,917,638.00	
20001001/21020103 Meal Subsidy	1,163,800.00	1,147,000.00	2,779,602.00	2,779,602.00	1,632,602.00+	58.74%+	1,389,942.00	1,390,638.00	
20001001/21020104 Utility Allowance	854,900.00	844,600.00	2,043,390.00	2,043,390.00	1,198,790.00+	58.67%+	1,021,794.00	1,022,304.00	
20001001/21020106 Leave Allowance			14,960,591.00	14,960,591.00	14,960,591.00+	100.00%+	7,481,040.00	7,484,778.00	
20001001/21020128 Other Allowances	5,442,609.20	3,791,572.54	16,126,412.00	16,126,412.00	12,334,839.46+	76.49%+	8,064,012.00	8,068,044.00	
Total Personal Cost	102,803,976.16	101,527,547.44	264,432,485.00	264,432,485.00	162,904,937.56+	61.61%+	132,229,440.00	132,295,554.00	
20001001/22020101 Training		435,000.00			435,000.00-				
20001001/22020102 Local Transport and Travels	1,176,146.00	2,913,845.00	3,815,300.00	3,815,300.00	901,455.00+	23.63%+	1,907,838.00	1,908,792.00	
20001001/22020202 Telephone Charge	463,967.47	537,000.00	2,438,400.00	2,438,400.00	1,901,400.00+	77.98%+	1,219,326.00	1,219,938.00	
20001001/22020301 Consumables	550,900.00	912,000.00	1,974,200.00	1,974,200.00	1,062,200.00+	53.80%+	987,198.00	987,690.00	
20001001/22020401 Vehicle/Transport Equipment	1,912,200.00	497,000.00	2,843,600.00	2,843,600.00	2,346,600.00+	82.52%+	1,421,940.00	1,422,648.00	
20001001/22020404 Equipments	148,500.00		749,364.00	749,364.00	749,364.00+	100.00%+	374,718.00	374,904.00	
20001001/22020406 Other Maintenance Services	77,900.00	163,800.00	1,537,100.00	1,537,100.00	1,373,300.00+	89.34%+	768,624.00	769,008.00	
20001001/22020501 Local Training			29,986.00	29,986.00	29,986.00+	100.00%+	14,994.00	15,000.00	
20001001/22020801 Motor Vehicle Fuel Cost	1,154,754.00	1,085,000.00	7,102,900.00	7,102,900.00	6,017,900.00+	84.72%+	3,551,808.00	3,553,584.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
20001001/22020901	Bank Charges (Other Than Interest)	2,375.30	4,480.25	10,000.00	10,000.00	5,519.75+	55.20%+	4,998.00	4,998.00	
20001001/22021001	Refreshment & Meals	358,000.00	514,000.00	2,144,600.00	2,144,600.00	1,630,600.00+	76.03%+	1,072,404.00	1,072,938.00	
20001001/22021002	Honoraium and sitting allowance	257,000.00		730,000.00	730,000.00	730,000.00+	100.00%+	365,034.00	365,214.00	
20001001/22021006	Postage and Courier Services			22,890.00	22,890.00	22,890.00+	100.00%+	11,448.00	11,454.00	
20001001/22021007	Welfare Packages	20,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
20001001/22021008	Subscription To Professional Bodies			100,716.00	100,716.00	100,716.00+	100.00%+	50,364.00	50,388.00	
20001001/22021014	Budget Preparation and Defense			533,000.00	533,000.00	533,000.00+	100.00%+	266,526.00	266,658.00	
Total Overhead Cost		6,121,742.77	7,062,125.25	24,375,406.00	24,375,406.00	17,313,280.75+	71.03%+	12,188,910.00	12,194,988.00	
Total Recurrent Exp		108,925,718.93	108,589,672.69	288,807,891.00	288,807,891.00	180,218,218.31+	62.40%+	144,418,350.00	144,490,542.00	
20007001 - Office of the Accountant General										
20007001/21020201	NHIS Contribution			297,990,000.00	297,990,000.00	297,990,000.00+	100.00%+	149,009,868.00	149,084,370.00	
20007001/21020203	Group Life Insurance			121,275,000.00	121,275,000.00	121,275,000.00+	100.00%+	60,643,554.00	60,673,878.00	
20007001/21020204	Employer's Compensation's Fund			59,582,807.00	59,582,807.00	59,582,807.00+	100.00%+	29,794,380.00	29,809,278.00	
20007001/21020205	Housing Fund Contribution			40,902,193.00	40,902,193.00	40,902,193.00+	100.00%+	20,453,142.00	20,463,366.00	
Total Personal Cost				519,750,000.00	519,750,000.00	519,750,000.00+	100.00%+	259,900,944.00	260,030,892.00	
20007001/22020101	Local Travel and Transport - Training			637,869.00	637,869.00	637,869.00+	100.00%+	318,966.00	319,128.00	
20007001/22020102	Local Travel &Transport - others	2,216,000.00	3,499,000.00	14,784,516.00	14,784,516.00	11,285,516.00+	76.33%+	7,392,996.00	7,396,692.00	
20007001/22020201	Electricity Charges	50,000.00		139,556.00	139,556.00	139,556.00+	100.00%+	69,786.00	69,822.00	
20007001/22020202	Telephone Charge	111,000.00	60,000.00	538,684.00	538,684.00	478,684.00+	88.86%+	269,364.00	269,496.00	
20007001/22020301	Office Stationeries/Computer Consumables	8,540,347.50	1,253,000.00	26,176,010.00	26,176,010.00	24,923,010.00+	95.21%+	13,089,312.00	13,095,858.00	
20007001/22020305	Printing of Non Security	25,000.00		69,778.00	69,778.00	69,778.00+	100.00%+	34,896.00	34,914.00	
20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,015,000.00	1,290,000.00	5,389,636.00	5,389,636.00	4,099,636.00+	76.07%+	2,695,086.00	2,696,436.00	
20007001/22020402	Maintenance of Office Furniture			175,840.00	175,840.00	175,840.00+	100.00%+	87,924.00	87,966.00	
20007001/22020404	Maintenance of Office / IT Equipments	1,022,300.00	327,500.00	2,906,384.00	2,906,384.00	2,578,884.00+	88.73%+	1,453,338.00	1,454,064.00	
20007001/22020406	Other Maintenance Services	40,000.00	48,000.00	178,630.00	178,630.00	130,630.00+	73.13%+	89,322.00	89,364.00	
20007001/22020501	Local Training			446,578.00	446,578.00	446,578.00+	100.00%+	223,314.00	223,428.00	
20007001/22020605	Cleaning and Fumigation	137,500.00	165,000.00	614,044.00	614,044.00	449,044.00+	73.13%+	307,056.00	307,212.00	
20007001/22020801	Motor fuel Vehicles Fueling	310,000.00	500,000.00	1,535,111.00	1,535,111.00	1,035,111.00+	67.43%+	767,634.00	768,018.00	
20007001/22020803	Plants and Generator Fuel cost	607,500.00	942,000.00	3,526,569.00	3,526,569.00	2,584,569.00+	73.29%+	1,763,460.00	1,764,342.00	
20007001/22020901	Bank Charges (Other Than Interest)	<11,304,374.93>	45,623,861.18	816,397,345.00	816,397,345.00	770,773,483.82+	94.41%+	408,239,412.00	408,443,532.00	
20007001/22021001	Refreshment & Meals	400,000.00	550,000.00	1,563,022.00	1,563,022.00	1,013,022.00+	64.81%+	781,590.00	781,980.00	
20007001/22021003	Publicity and Adverts	2,062,887.16	3,248,506.00	5,757,747.00	5,757,747.00	2,509,241.00+	43.58%+	2,879,160.00	2,880,600.00	
20007001/22021006	postages and Courier Services			30,000.00	30,000.00	30,000.00+	100.00%+	15,000.00	15,006.00	
20007001/22021007	Welfare Packages			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
20007001/22021014	Budget Preparation and Defense			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
Total Overhead Cost		5,233,159.73	57,506,867.18	881,017,319.00	881,017,319.00	823,510,451.82+	93.47%+	440,552,622.00	440,772,900.00	
Total Recurrent Exp		5,233,159.73	57,506,867.18	1,400,767,319.00	1,400,767,319.00	1,343,260,451.82+	95.89%+	700,453,566.00	700,803,792.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
20008001 - Anambra State Internal Revenue Service									
20008001/21010101	Basic Salary	135,268,585.47	130,319,491.59	322,952,166.00	322,952,166.00	192,632,674.41+	59.65%+	161,492,196.00	161,572,944.00
20008001/21020101	Housing/Rent Allowance	22,035,847.85	21,861,494.68	52,688,112.00	52,688,112.00	30,826,617.32+	58.51%+	26,346,684.00	26,359,860.00
20008001/21020102	Transport Allowance	2,921,900.00	2,815,550.00	6,953,454.00	6,953,454.00	4,137,904.00+	59.51%+	3,477,078.00	3,478,818.00
20008001/21020103	Meal Subsidy	1,394,000.00	1,340,900.00	3,315,534.00	3,315,534.00	1,974,634.00+	59.56%+	1,657,932.00	1,658,760.00
20008001/21020104	Utility Allowance	1,026,450.00	994,550.00	2,446,730.00	2,446,730.00	1,452,180.00+	59.35%+	1,223,490.00	1,224,102.00
20008001/21020106	Leave Allowance			18,828,582.00	18,828,582.00	18,828,582.00+	100.00%+	9,415,230.00	9,419,940.00
20008001/21020128	Other Allowances	2,494,314.31	4,594,390.30	3,000,000.00	3,000,000.00	1,594,390.30-	53.15%-	1,500,150.00	1,500,900.00
Total Personal Cost		165,141,097.63	161,926,376.57	410,184,578.00	410,184,578.00	248,258,201.43+	60.52%+	205,112,760.00	205,215,324.00
20008001/22020101	Local Travel and Transport - Training	1,070,000.00	2,750,000.00	4,440,000.00	4,440,000.00	1,690,000.00+	38.06%+	2,220,222.00	2,221,332.00
20008001/22020102	Local Transport and Travels	2,185,260.00	2,710,000.00	5,760,000.00	5,760,000.00	3,050,000.00+	52.95%+	2,880,288.00	2,881,728.00
20008001/22020201	Electricity Charges	1,445,000.00	760,000.00	3,980,000.00	3,980,000.00	3,220,000.00+	80.90%+	1,990,200.00	1,991,196.00
20008001/22020202	Telephone Charge			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00
20008001/22020203	Internet Access Charges	286,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00
20008001/22020205	Water Rates			18,070.00	18,070.00	18,070.00+	100.00%+	9,036.00	9,042.00
20008001/22020301	Office Stationeries/Computer Consumables	5,054,287.34	4,069,350.00	12,000,000.00	12,000,000.00	7,930,650.00+	66.09%+	6,000,600.00	6,003,600.00
20008001/22020303	Newspapers			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00
20008001/22020305	Printing of Non Security Documents	174,694.50		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,500,500.00	1,404,700.00	7,455,915.00	7,455,915.00	6,051,215.00+	81.16%+	3,728,334.00	3,730,200.00
20008001/22020402	Maintenance of Office Furniture	407,250.00	15,000.00	1,000,000.00	1,000,000.00	985,000.00+	98.50%+	500,052.00	500,304.00
20008001/22020403	Maintenance of Office Building Residential Qtrs	1,033,600.00	894,650.00	2,500,000.00	2,500,000.00	1,605,350.00+	64.21%+	1,250,124.00	1,250,748.00
20008001/22020404	Maintenance of Office / IT Equipments	1,272,250.00	1,400,477.00	4,000,000.00	4,000,000.00	2,599,523.00+	64.99%+	2,000,202.00	2,001,204.00
20008001/22020405	Maintenance of Plants & Generators	45,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00
20008001/22020601	Security Services	2,773,000.00	2,719,500.00	7,428,380.00	7,428,380.00	4,708,880.00+	63.39%+	3,714,558.00	3,716,418.00
20008001/22020703	Legal Services	415,000.00	350,000.00	2,324,053.00	2,324,053.00	1,974,053.00+	84.94%+	1,162,146.00	1,162,728.00
20008001/22020801	Motor Vehicle Fuel Cost	7,469,308.40	9,554,364.00	13,000,000.00	13,000,000.00	3,445,636.00+	26.50%+	6,500,646.00	6,503,898.00
20008001/22020803	Plant/GeneratorFuel Cost	1,940,000.00	5,969,000.00	10,000,000.00	10,000,000.00	4,031,000.00+	40.31%+	5,000,502.00	5,003,004.00
20008001/22020901	Bank Charges (Other Than Interest)	5,832.89	3,877.00	12,807.00	12,807.00	8,930.00+	69.73%+	6,408.00	6,414.00
20008001/22021001	Refreshment & Meals	776,950.00	628,750.00	1,500,000.00	1,500,000.00	871,250.00+	58.08%+	750,072.00	750,450.00
20008001/22021002	Honorarium & Sitting Allowance	2,557,679.98	5,503,886.67	10,312,000.00	10,312,000.00	4,808,113.33+	46.63%+	5,156,514.00	5,159,094.00
20008001/22021007	Welfare Packages	859,900.00	2,766,450.00	4,968,295.00	4,968,295.00	2,201,845.00+	44.32%+	2,484,396.00	2,485,638.00
20008001/22021008	Subscription to professional bodies	1,448,700.00	375,000.00	1,500,000.00	1,500,000.00	1,125,000.00+	75.00%+	750,072.00	750,450.00
20008001/22021014	Budget Preparation and Defense		125,000.00	2,289,000.00	2,289,000.00	2,164,000.00+	94.54%+	1,144,614.00	1,145,184.00
Total Overhead Cost		34,720,713.11	42,000,004.67	99,738,520.00	99,738,520.00	57,738,515.33+	57.89%+	49,874,244.00	49,899,198.00
Total Recurrent Exp		199,861,810.74	203,926,381.24	509,923,098.00	509,923,098.00	305,996,716.76+	60.01%+	254,987,004.00	255,114,522.00

22001001 - Ministry of Trade,Commerce, Markets & Wealth Crea

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
22001001/21010101	Basic Salary	61,198,331.88	61,911,569.04	146,037,735.00	146,037,735.00	84,126,165.96+	57.61%+	73,026,150.00	73,062,666.00	
22001001/21020101	Housing/Rent Allowance	15,299,565.60	15,489,660.21	36,509,393.00	36,509,393.00	21,019,732.79+	57.57%+	18,256,518.00	18,265,644.00	
22001001/21020102	Transport Allowance	2,115,050.00	2,060,900.00	5,032,408.00	5,032,408.00	2,971,508.00+	59.05%+	2,516,460.00	2,517,720.00	
22001001/21020103	Meal Subsidy	1,015,700.00	988,400.00	2,416,541.00	2,416,541.00	1,428,141.00+	59.10%+	1,208,394.00	1,209,000.00	
22001001/21020104	Utility Allowance	728,350.00	714,400.00	1,734,192.00	1,734,192.00	1,019,792.00+	58.81%+	867,180.00	867,612.00	
22001001/21020106	Leave Allowance			10,967,188.00	10,967,188.00	10,967,188.00+	100.00%+	5,484,144.00	5,486,886.00	
22001001/21020128	Other Allowances	294,816.92	1,233,111.08	1,067,070.00	1,067,070.00	166,041.08-	15.56%-	533,586.00	533,850.00	
Total Personal Cost		80,651,814.40	82,398,040.33	203,764,527.00	203,764,527.00	121,366,486.67+	59.56%+	101,892,432.00	101,943,378.00	
22001001/22020101	Local Travel and Transport - Training		90,000.00	441,000.00	441,000.00	351,000.00+	79.59%+	220,518.00	220,626.00	
22001001/22020102	Local Travel & Transport - others	246,000.00	275,000.00	1,134,000.00	1,134,000.00	859,000.00+	75.75%+	567,054.00	567,336.00	
22001001/22020201	Electric Charges	9,000.00		157,500.00	157,500.00	157,500.00+	100.00%+	78,762.00	78,804.00	
22001001/22020202	Telephone Charge	450,000.00	560,000.00	1,082,000.00	1,082,000.00	522,000.00+	48.24%+	541,056.00	541,326.00	
22001001/22020203	Internet Access Charges	71,000.00	120,000.00	552,036.00	552,036.00	432,036.00+	78.26%+	276,048.00	276,186.00	
22001001/22020301	Office Stationeries/Computer Consumables	540,500.00	531,100.00	3,151,575.00	3,151,575.00	2,620,475.00+	83.15%+	1,575,942.00	1,576,728.00	
22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	929,000.00	1,042,000.00	3,465,000.00	3,465,000.00	2,423,000.00+	69.93%+	1,732,674.00	1,733,538.00	
22001001/22020402	Maintenance of Office Furniture			184,000.00	184,000.00	184,000.00+	100.00%+	92,010.00	92,058.00	
22001001/22020403	Maintenance of Office Building/Residential Qtrs	99,150.00		357,525.00	357,525.00	357,525.00+	100.00%+	178,782.00	178,872.00	
22001001/22020404	Maintenance Of Equipments/IT Equipments	257,600.00	75,000.00	449,500.00	449,500.00	374,500.00+	83.31%+	224,772.00	224,886.00	
22001001/22020405	Maintenance of Plants & generators			174,353.00	174,353.00	174,353.00+	100.00%+	87,186.00	87,228.00	
22001001/22020411	Maintenance of Comm. Equipments	12,800.00		236,754.00	236,754.00	236,754.00+	100.00%+	118,392.00	118,452.00	
22001001/22020703	Legal Services	100,000.00	100,000.00	409,500.00	409,500.00	309,500.00+	75.58%+	204,768.00	204,870.00	
22001001/22020801	Motor Vehicle Fuel Cost	1,765,000.00	1,606,000.00	4,758,075.00	4,758,075.00	3,152,075.00+	66.25%+	2,379,276.00	2,380,464.00	
22001001/22020803	Plant / Generator Fuel Cost	74,000.00	130,500.00	472,500.00	472,500.00	342,000.00+	72.38%+	236,274.00	236,394.00	
22001001/22020901	Bank Charges (Other than Interest)	3,102.95	420.26	10,176.00	10,176.00	9,755.74+	95.87%+	5,088.00	5,088.00	
22001001/22021001	Refreshment & Meals	325,000.00	405,000.00	1,575,000.00	1,575,000.00	1,170,000.00+	74.29%+	787,584.00	787,980.00	
22001001/22021002	Honorarium and Sitting Allowance			157,500.00	157,500.00	157,500.00+	100.00%+	78,762.00	78,804.00	
22001001/22021006	Postages & Courier Services			39,679.00	39,679.00	39,679.00+	100.00%+	19,842.00	19,854.00	
22001001/22021007	Welfare Packages	70,000.00	40,000.00	630,977.00	630,977.00	590,977.00+	93.66%+	315,516.00	315,672.00	
22001001/22021014	Budget Preparation and Defense	40,000.00	25,200.00	248,850.00	248,850.00	223,650.00+	89.87%+	124,434.00	124,494.00	
Total Overhead Cost		4,992,152.95	5,000,220.26	19,687,500.00	19,687,500.00	14,687,279.74+	74.60%+	9,844,740.00	9,849,660.00	
Total Recurrent Exp		85,643,967.35	87,398,260.59	223,452,027.00	223,452,027.00	136,053,766.41+	60.89%+	111,737,172.00	111,793,038.00	

22053001 - Anambra State Marketing Board

22001002 - Anambra State Industrial Development
Commiss

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
22001002/22020101	Local Travel and Transport - Training			961,380.00	961,380.00	961,380.00+	100.00%+	480,738.00	480,978.00	
22001002/22020201	Electricity Charges			480,690.00	480,690.00	480,690.00+	100.00%+	240,366.00	240,486.00	
22001002/22020202	Telephone Charge			198,227.00	198,227.00	198,227.00+	100.00%+	99,120.00	99,168.00	
22001002/22020301	Office Stationeries/Computer Consumables			343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
22001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			457,800.00	457,800.00	457,800.00+	100.00%+	228,924.00	229,038.00	
22001002/22020402	Maintenance of Office Furniture			961,380.00	961,380.00	961,380.00+	100.00%+	480,738.00	480,978.00	
22001002/22020501	Local Training			451,849.00	451,849.00	451,849.00+	100.00%+	225,948.00	226,062.00	
22001002/22020601	Security Services			274,680.00	274,680.00	274,680.00+	100.00%+	137,352.00	137,418.00	
22001002/22020602	Office Rent			194,565.00	194,565.00	194,565.00+	100.00%+	97,290.00	97,338.00	
22001002/22020604	Security Vote (Including Operations)			480,690.00	480,690.00	480,690.00+	100.00%+	240,366.00	240,486.00	
22001002/22020701	Financial Consulting			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
22001002/22020901	Bank Charges (Other Than Interest)			48,069.00	48,069.00	48,069.00+	100.00%+	24,036.00	24,048.00	
22001002/22021001	Refreshment & Meals			961,380.00	961,380.00	961,380.00+	100.00%+	480,738.00	480,978.00	
22001002/22021007	Welfare Packages			480,690.00	480,690.00	480,690.00+	100.00%+	240,366.00	240,486.00	
22001002/22021014	Budget Preparation and Defense			457,800.00	457,800.00	457,800.00+	100.00%+	228,924.00	229,038.00	
Total Overhead Cost				6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	3,433,830.00	3,435,540.00	
Total Recurrent Exp				6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	3,433,830.00	3,435,540.00	
32001001 - Ministry of Petroleum and Mineral Resources										
32001001/21010101	Basic Salary	23,791,140.05	23,338,783.31	56,687,699.00	56,687,699.00	33,348,915.69+	58.83%+	28,346,676.00	28,360,848.00	
32001001/21020101	Housing/Rent Allowance	5,969,369.11	5,850,399.04	14,224,767.00	14,224,767.00	8,374,367.96+	58.87%+	7,113,090.00	7,116,648.00	
32001001/21020102	Transport Allowance	774,850.00	753,550.00	1,845,732.00	1,845,732.00	1,092,182.00+	59.17%+	922,956.00	923,418.00	
32001001/21020103	Meal Subsidy	371,200.00	361,800.00	884,375.00	884,375.00	522,575.00+	59.09%+	442,230.00	442,452.00	
32001001/21020104	Utility Allowance	269,650.00	261,900.00	642,387.00	642,387.00	380,487.00+	59.23%+	321,228.00	321,390.00	
32001001/21020106	Leave Allowance			4,437,800.00	4,437,800.00	4,437,800.00+	100.00%+	2,219,124.00	2,220,234.00	
32001001/21020128	Other Allowances	2,148,197.43	1,782,621.72	1,500,000.00	1,500,000.00	282,621.72-	18.84%-	750,072.00	750,450.00	
Total Personal Cost		33,324,406.59	32,349,054.07	80,222,760.00	80,222,760.00	47,873,705.93+	59.68%+	40,115,376.00	40,135,440.00	
32001001/22020101	Local Travel and Transport - Training			259,740.00	259,740.00	259,740.00+	100.00%+	129,882.00	129,948.00	
32001001/22020102	Local Travel and Transport - Others	191,000.00	319,000.00	815,800.00	815,800.00	496,800.00+	60.90%+	407,940.00	408,144.00	
32001001/22020202	Telephone Charge	276,000.00	130,000.00	947,700.00	947,700.00	817,700.00+	86.28%+	473,892.00	474,126.00	
32001001/22020203	Internet Access Charges	40,400.00	35,000.00	146,016.00	146,016.00	111,016.00+	76.03%+	73,014.00	73,050.00	
32001001/22020404	Maintenance of Office/ IT Equipments			440,449.00	440,449.00	440,449.00+	100.00%+	220,242.00	220,350.00	
32001001/22020301	Office Stationeries/Computer Consumables	214,000.00	371,500.00	1,075,113.00	1,075,113.00	703,613.00+	65.45%+	537,612.00	537,882.00	
32001001/22020305	Printing of Non security documents			103,005.00	103,005.00	103,005.00+	100.00%+	51,504.00	51,528.00	
32001001/22020306	Printing of security documents			103,005.00	103,005.00	103,005.00+	100.00%+	51,504.00	51,528.00	
32001001/22020309	Uniform and other clothing			206,010.00	206,010.00	206,010.00+	100.00%+	103,020.00	103,074.00	
32001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	400,000.00	600,000.00	2,060,100.00	2,060,100.00	1,460,100.00+	70.88%+	1,030,152.00	1,030,668.00	
32001001/22020402	Maintenance of Office Furniture			103,005.00	103,005.00	103,005.00+	100.00%+	51,504.00	51,528.00	
32001001/22020404	Maintenance of office/IT Equipments	143,200.00	247,500.00			247,500.00-				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
32001001/22020405 Maintenance of plant and generator set			77,872.00	77,872.00	77,872.00+	100.00%+	38,940.00	38,958.00	
32001001/22020406 Other maintenance Services		20,600.00	103,005.00	103,005.00	82,405.00+	80.00%+	51,504.00	51,528.00	
32001001/22020501 Local Training			173,048.00	173,048.00	173,048.00+	100.00%+	86,532.00	86,574.00	
32001001/22020601 Security Services		7,000.00	206,010.00	206,010.00	199,010.00+	96.60%+	103,020.00	103,074.00	
32001001/22020701 Financial Consulting		547.35			547.35-				
32001001/22020703 Legal Services			206,010.00	206,010.00	206,010.00+	100.00%+	103,020.00	103,074.00	
32001001/22020801 Motor Vehicle Fuel Cost	60,000.00	1,150,000.00	3,090,150.00	3,090,150.00	1,940,150.00+	62.78%+	1,545,228.00	1,546,002.00	
32001001/22020803 Plant and Generator fuel cost	5,000.00	46,500.00	424,381.00	424,381.00	377,881.00+	89.04%+	212,214.00	212,322.00	
32001001/22020901 Bank Charges (Other Than Interest)	2,292.14	2,207.85	774,143.00	774,143.00	771,935.15+	99.71%+	387,108.00	387,300.00	
32001001/22021001 Refreshment & Meals			173,048.00	173,048.00	173,048.00+	100.00%+	86,532.00	86,574.00	
32001001/22021002 Honorarium & Sitting Allowance			164,808.00	164,808.00	164,808.00+	100.00%+	82,416.00	82,458.00	
32001001/22021003 Publicity & Advertisements			206,010.00	206,010.00	206,010.00+	100.00%+	103,020.00	103,074.00	
32001001/22021006 Postages & Courier Services			43,262.00	43,262.00	43,262.00+	100.00%+	21,636.00	21,648.00	
32001001/22021007 Welfare Packages	36,000.00	60,000.00	794,787.00	794,787.00	734,787.00+	92.45%+	397,434.00	397,632.00	
32001001/22021014 Budget Preparation and Defense			926,221.00	926,221.00	926,221.00+	100.00%+	463,158.00	463,392.00	
Total Overhead Cost	1,367,892.14	2,989,855.20	13,622,698.00	13,622,698.00	10,632,842.80+	78.05%+	6,812,028.00	6,815,436.00	
Total Recurrent Exp	34,692,298.73	35,338,909.27	93,845,458.00	93,845,458.00	58,506,548.73+	62.34%+	46,927,404.00	46,950,876.00	
29001001 - Ministry of Road, Rail & Water Transportation									
29001001/21010101 Basic Salary	67,460,598.28	64,184,271.79	150,696,323.00	150,696,323.00	86,512,051.21+	57.41%+	75,355,686.00	75,393,366.00	
29001001/21020101 Housing/Rent Allowances	2,290,150.17	2,196,069.04	8,535,866.00	8,535,866.00	6,339,796.96+	74.27%+	4,268,364.00	4,270,500.00	
29001001/21020102 Transport Allowance	308,000.00	292,350.00	5,456,859.00	5,456,859.00	5,164,509.00+	94.64%+	2,728,698.00	2,730,060.00	
29001001/21020103 Meal Subsidy	147,200.00	140,100.00	735,655.00	735,655.00	595,555.00+	80.96%+	367,866.00	368,052.00	
29001001/21020104 Utility Allowance	103,100.00	98,750.00	351,938.00	351,938.00	253,188.00+	71.94%+	175,986.00	176,076.00	
29001001/21020106 Leave Allowance			11,069,632.00	11,069,632.00	11,069,632.00+	100.00%+	5,535,366.00	5,538,132.00	
29001001/21020128 Other Allowances	517,880.38	975,406.46	9,600,000.00	9,600,000.00	8,624,593.54+	89.84%+	4,800,480.00	4,802,880.00	
Total Personal Cost	70,826,928.83	67,886,947.29	186,446,273.00	186,446,273.00	118,559,325.71+	63.59%+	93,232,446.00	93,279,066.00	
29001001/22020101 Local Travel and Transport - Training			157,500.00	157,500.00	157,500.00+	100.00%+	78,762.00	78,804.00	
29001001/22020102 Local Travel and Transport- Others	90,000.00	262,500.00	472,500.00	472,500.00	210,000.00+	44.44%+	236,274.00	236,394.00	
29001001/22020202 Telephone Charge	430,000.00	163,000.00	981,225.00	981,225.00	818,225.00+	83.39%+	490,662.00	490,908.00	
29001001/22020203 Internet Access Charges			157,500.00	157,500.00	157,500.00+	100.00%+	78,762.00	78,804.00	
29001001/22020301 Office Stationeries/Computer Consumables	260,350.00	234,000.00	1,260,000.00	1,260,000.00	1,026,000.00+	81.43%+	630,060.00	630,378.00	
29001001/22020303 Newspapers			31,500.00	31,500.00	31,500.00+	100.00%+	15,750.00	15,756.00	
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	587,000.00	1,058,000.00	2,835,000.00	2,835,000.00	1,777,000.00+	62.68%+	1,417,644.00	1,418,352.00	
29001001/22020402 Maintenance of Office Furniture	40,000.00	219,100.00	157,500.00	157,500.00	61,600.00-	39.11%-	78,762.00	78,804.00	
29001001/22020404 Maintenance of Office/IT Equipments	116,500.00	38,700.00	236,250.00	236,250.00	197,550.00+	83.62%+	118,140.00	118,200.00	
29001001/22020406 Other Maintenance Services	40,500.00	54,000.00	315,000.00	315,000.00	261,000.00+	82.86%+	157,518.00	157,596.00	
29001001/22020501 Local Training		93,000.00	157,500.00	157,500.00	64,500.00+	40.95%+	78,762.00	78,804.00	
29001001/22020801 Motor Vehicle Fuel Cost	419,000.00	716,700.00	4,814,775.00	4,814,775.00	4,098,075.00+	85.11%+	2,407,632.00	2,408,838.00	
29001001/22020901 Bank Charges (Other Than Interest)	5,481.03	6,455.00	78,750.00	78,750.00	72,295.00+	91.80%+	39,378.00	39,396.00	
29001001/22021001 Refreshment & Meals	8,000.00	147,000.00	551,250.00	551,250.00	404,250.00+	73.33%+	275,652.00	275,090.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
29001001/22021002	Honorarium & Sitting Allowance			157,500.00	157,500.00	157,500.00+	100.00%+	78,762.00	78,804.00	
29001001/22021003	Publicity & Advertisements	74,000.00		157,500.00	157,500.00	157,500.00+	100.00%+	78,762.00	78,804.00	
29001001/22021007	Welfare Packages		20,000.00	78,750.00	78,750.00	58,750.00+	74.60%+	39,378.00	39,396.00	
Total Overhead Cost		2,070,831.03	3,012,455.00	12,600,000.00	12,600,000.00	9,587,545.00+	76.09%+	6,300,660.00	6,303,828.00	
Total Recurrent Exp		72,897,759.86	70,899,402.29	199,046,273.00	199,046,273.00	128,146,870.71+	64.38%+	99,533,106.00	99,582,894.00	
29053001 - Transport Corporation of Anambra State										
.....										
29055001 - Anambra State Traffic Agency										
.....										
29055001/21010101	Basic Salary	59,294,440.00	99,422,840.00	203,703,586.00	203,703,586.00	104,280,746.00+	51.19%+	101,861,958.00	101,912,886.00	
29055001/21020106	Leave Allowance			20,370,358.00	20,370,358.00	20,370,358.00+	100.00%+	10,186,194.00	10,191,288.00	
29055001/21020128	Other Allowances			1,505,000.00	1,505,000.00	1,505,000.00+	100.00%+	752,574.00	752,952.00	
Total Personal Cost		59,294,440.00	99,422,840.00	225,578,944.00	225,578,944.00	126,156,104.00+	55.93%+	112,800,726.00	112,857,126.00	
29055001/22020101	Local Travel and Transport - Training		690,000.00	1,577,200.00	1,577,200.00	887,200.00+	56.25%+	788,682.00	789,078.00	
29055001/22020201	Electricity Charges	80,000.00	105,900.00	600,000.00	600,000.00	494,100.00+	82.35%+	300,030.00	300,180.00	
29055001/22020202	Telephone Charge	120,000.00	280,000.00	300,000.00	300,000.00	20,000.00+	6.67%+	150,012.00	150,090.00	
29055001/22020301	Office Stationeries/Computer Consumables	289,550.00	765,000.00	832,370.00	832,370.00	67,370.00+	8.09%+	416,226.00	416,436.00	
29055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,925,000.00	4,598,800.00	4,598,800.00	2,673,800.00+	58.14%+	2,299,632.00	2,300,784.00	
29055001/22020402	Maintenance of Office Furniture	230,000.00	540,000.00	822,800.00	822,800.00	282,800.00+	34.37%+	411,438.00	411,642.00	
29055001/22020001	Maintenance of Plant and Generator	94,600.00	38,000.00	1,200,000.00	1,200,000.00	1,162,000.00+	96.83%+	600,060.00	600,360.00	
29055001/22020406	Upkeep of government Organisation	62,000.00	975,000.00	1,120,990.00	1,120,990.00	145,990.00+	13.02%+	560,550.00	560,832.00	
29055001/22020501	Local Training			1,548,800.00	1,548,800.00	1,548,800.00+	100.00%+	774,480.00	774,870.00	
29055001/22020601	Security Services	395,000.00	500,000.00	1,800,000.00	1,800,000.00	1,300,000.00+	72.22%+	900,090.00	900,540.00	
29055001/22020801	Moto Vehicl Fuel Cost	2,690,000.00	5,083,413.55	5,710,930.00	5,710,930.00	627,516.45+	10.99%+	2,855,748.00	2,857,176.00	
29055001/22020803	Plants and Generator Fuel Cost	1,021,195.00	1,287,500.00	3,010,700.00	3,010,700.00	1,723,200.00+	57.24%+	1,505,496.00	1,506,246.00	
29055001/22020901	Bank Charges (Other Than Interest)	6,865.07	3,496.12	30,200.00	30,200.00	26,703.88+	88.42%+	15,102.00	15,108.00	
29055001/22021001	Refreshment & Meals			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
29055001/22021003	Publicity and Advertistment			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
29055001/22021007	welfare package	4,538,070.00	2,480,300.00	2,929,842.00	2,929,842.00	449,542.00+	15.34%+	1,465,068.00	1,465,800.00	
Total Overhead Cost		10,527,280.07	14,673,609.67	26,582,632.00	26,582,632.00	11,909,022.33+	44.80%+	13,292,634.00	13,299,288.00	
Total Recurrent Exp		69,821,720.07	114,096,449.67	252,161,576.00	252,161,576.00	138,065,126.33+	54.75%+	126,093,360.00	126,156,414.00	
34001001 - Ministry of Road Construction, Road Furniture & M										
.....										
34001001/21010101	Basic Salary	36,291,078.45	35,700,761.18	101,819,385.00	101,819,385.00	66,118,623.82+	64.94%+	50,914,776.00	50,940,234.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
34001001/21020101	Housing /Rent Allowance	9,105,128.91	8,951,833.72	25,546,452.00	25,546,452.00	16,594,618.28+	64.96%+	12,774,498.00	12,780,888.00	
34001001/21020102	Transport Allowance	1,168,700.00	1,132,800.00	3,273,436.00	3,273,436.00	2,140,636.00+	65.39%+	1,636,878.00	1,637,694.00	
34001001/21020103	Meal Subsidy	553,500.00	537,800.00	1,550,668.00	1,550,668.00	1,012,868.00+	65.32%+	775,416.00	775,806.00	
34001001/21020104	Utility Allowance	394,150.00	384,200.00	1,104,601.00	1,104,601.00	720,401.00+	65.22%+	552,354.00	552,630.00	
34001001/21020106	Leave Allowance			10,181,938.00	10,181,938.00	10,181,938.00+	100.00%+	5,091,474.00	5,094,018.00	
34001001/21020128	Other Allowances	2,582,844.75	3,682,723.38	16,410,561.00	16,410,561.00	12,727,837.62+	77.56%+	8,206,104.00	8,210,208.00	
Total Personal Cost		50,095,402.11	50,390,118.28	159,887,041.00	159,887,041.00	109,496,922.72+	68.48%+	79,951,500.00	79,991,478.00	
34001001/22020101	Local Travel and Transport - Training	205,000.00		298,350.00	298,350.00	298,350.00+	100.00%+	149,190.00	149,262.00	
34001001/22020102	Local Travel & Transport - others	471,375.00	412,000.00	1,132,788.00	1,132,788.00	720,788.00+	63.63%+	566,448.00	566,730.00	
34001001/22020201	Electricity Charges	208,000.00	100,000.00	855,400.00	855,400.00	755,400.00+	88.31%+	427,746.00	427,962.00	
34001001/22020202	Telephone Charge	100,000.00	105,000.00	195,000.00	195,000.00	90,000.00+	46.15%+	97,512.00	97,560.00	
34001001/22020204	Satellite Broadcasting Access	50,000.00		19,500.00	19,500.00	19,500.00+	100.00%+	9,750.00	9,756.00	
34001001/22020301	Office Stationeries/Computer Consumables	1,061,000.00	1,141,700.00	1,795,300.00	1,795,300.00	653,600.00+	36.41%+	897,738.00	898,188.00	
34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	610,000.00	868,000.00	689,000.00	689,000.00	179,000.00-	25.98%-	344,538.00	344,712.00	
34001001/22020403	Maintenance of Office Building		84,000.00	1,030,050.00	1,030,050.00	946,050.00+	91.85%+	515,076.00	515,334.00	
34001001/22020404	Maintenance of Office / IT Equipment	15,000.00	192,500.00	288,414.00	288,414.00	95,914.00+	33.26%+	144,222.00	144,294.00	
34001001/22020405	Maintenance of Office Plant & Generators		25,000.00	1,716,750.00	1,716,750.00	1,691,750.00+	98.54%+	858,462.00	858,894.00	
34001001/22020406	Other maintenance Services	50,000.00	23,000.00	206,010.00	206,010.00	183,010.00+	88.84%+	103,020.00	103,074.00	
34001001/22020501	Local Training	474,000.00	65,875.00	1,373,400.00	1,373,400.00	1,307,525.00+	95.20%+	686,766.00	687,108.00	
34001001/22020605	Cleaning & Fumigation Services	30,000.00	134,050.00	228,900.00	228,900.00	94,850.00+	41.44%+	114,462.00	114,522.00	
34001001/22020801	Motor Vehicle Fuel Cost	1,070,000.00	1,095,000.00	1,716,750.00	1,716,750.00	621,750.00+	36.22%+	858,462.00	858,894.00	
34001001/22020803	Plant/Generator Fuel Cost	560,000.00	562,000.00	1,373,400.00	1,373,400.00	811,400.00+	59.08%+	686,766.00	687,108.00	
34001001/22020901	Bank Charges (Other Than Interest)	4,204.47	28,115.17	34,335.00	34,335.00	6,219.83+	18.12%+	17,166.00	17,172.00	
34001001/22021001	Refreshment & Meals	75,000.00	135,000.00	228,900.00	228,900.00	93,900.00+	41.02%+	114,462.00	114,522.00	
34001001/22021014	Budget Preparation and Defense			588,695.00	588,695.00	588,695.00+	100.00%+	294,378.00	294,528.00	
Total Overhead Cost		4,983,579.47	4,971,240.17	13,770,942.00	13,770,942.00	8,799,701.83+	63.90%+	6,886,164.00	6,889,620.00	
Total Recurrent Exp		55,078,981.58	55,361,358.45	173,657,983.00	173,657,983.00	118,296,624.55+	68.12%+	86,837,664.00	86,881,098.00	
34002001 - Anambra State Road Maintenance Agency										
.....										
34054001/22020101	Local Travel and Transport - Training		200,000.00			200,000.00-				
34054001/22020301	Office Stationeries/Computer Consumables		80,000.00			80,000.00-				
34054001/22020401	Maintenance of Motor Vehicle/Transport Equipment		708,000.00	5,000,000.00	5,000,000.00	4,292,000.00+	85.84%+	2,500,248.00	2,501,496.00	
34054001/22020601	Security Services		360,000.00			360,000.00-				
34054001/22020604	Security Vote (Including Operations)		1,335,000.00	30,000,000.00	30,000,000.00	28,665,000.00+	95.55%+	15,001,500.00	15,009,000.00	
34054001/22020901	Bank Charges (Other Than Interest)		3,132.59	20,000.00	20,000.00	16,867.41+	84.34%+	10,002.00	10,008.00	
34054001/22021001	Refreshment & Meals		180,000.00			180,000.00-				
34054001/22021007	Welfare package		275,000.00			275,000.00-				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Overhead Cost		3,141,132.59	35,020,000.00	35,020,000.00	31,878,867.41+	91.03%+	17,511,750.00	17,520,504.00	
Total Recurrent Exp		3,141,132.59	35,020,000.00	35,020,000.00	31,878,867.41+	91.03%+	17,511,750.00	17,520,504.00	
38001001 - Ministry of Economic Planning, Budget & Developme									
38001001/21010101	Basic Salary	42,375,796.76	43,286,985.02	108,762,113.00	108,762,113.00	65,475,127.98+	60.20%+	54,386,484.00	54,413,676.00
38001001/21020101	Housing /Rent Allowance	10,605,707.88	10,833,523.34	25,416,667.00	25,416,667.00	14,583,143.66+	57.38%+	12,709,602.00	12,715,956.00
38001001/21020102	Transport Allowance	1,405,850.00	1,387,200.00	3,351,681.00	3,351,681.00	1,964,481.00+	58.61%+	1,676,010.00	1,676,850.00
38001001/21020103	Meal Subsidy	673,600.00	664,400.00	1,605,572.00	1,605,572.00	941,172.00+	58.62%+	802,866.00	803,268.00
38001001/21020104	Utility Allowance	492,100.00	486,700.00	1,173,950.00	1,173,950.00	687,250.00+	58.54%+	587,034.00	587,328.00
38001001/21020106	Leave Allowance		1,173,950.00	1,173,950.00	1,173,950.00	1,173,950.00+	100.00%+	587,034.00	587,328.00
38001001/21020128	Other Allowances	3,439,312.14	3,223,025.91	2,909,318.00	2,909,318.00	313,707.91-	10.78%-	1,454,802.00	1,455,528.00
Total Personal Cost		58,992,366.78	59,881,834.27	144,393,251.00	144,393,251.00	84,511,416.73+	58.53%+	72,203,832.00	72,239,934.00
38001001/22020101	Local Travel and Transport - Training	260,000.00	195,000.00	1,679,284.00	1,679,284.00	1,484,284.00+	88.39%+	839,724.00	840,144.00
38001001/22020102	Local Travels & Transport - Others	275,000.00	382,000.00	1,374,389.00	1,374,389.00	992,389.00+	72.21%+	687,264.00	687,606.00
38001001/22020202	Telephone Charge	260,000.00	150,000.00	354,516.00	354,516.00	204,516.00+	57.69%+	177,276.00	177,366.00
38001001/22020203	Internet Access Charges	180,000.00		65,400.00	65,400.00	65,400.00+	100.00%+	32,706.00	32,724.00
38001001/22020204	Satellite Broadcasting Access	30,000.00							
38001001/22020205	Water Rate	230,000.00							
38001001/22020301	Office Stationeries/Computer Consumables	195,000.00	131,600.00	361,600.00	361,600.00	230,000.00+	63.61%+	180,816.00	180,906.00
38001001/22020302	Books	60,000.00	25,900.00	292,400.00	292,400.00	266,500.00+	91.14%+	146,214.00	146,286.00
38001001/22020305	Printing of Non Security Documents		40,000.00	130,800.00	130,800.00	90,800.00+	69.42%+	65,406.00	65,436.00
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	136,000.00	325,500.00	1,800,860.00	1,800,860.00	1,475,360.00+	81.93%+	900,522.00	900,972.00
38001001/22020402	Maintenance of Office Furniture		196,000.00	1,228,067.00	1,228,067.00	1,032,067.00+	84.04%+	614,094.00	614,400.00
38001001/22020404	Maintenance of Office/IT Equipment	51,500.00	373,000.00	1,128,578.00	1,128,578.00	755,578.00+	66.95%+	564,348.00	564,630.00
38001001/22020406	Other Maintenance Services	144,600.00	85,000.00	404,027.00	404,027.00	319,027.00+	78.96%+	202,032.00	202,134.00
38001001/22020801	Motor Vehicle Fuel Cost	2,450,000.00	3,434,100.00	6,288,359.00	6,288,359.00	2,854,259.00+	45.39%+	3,144,492.00	3,146,064.00
38001001/22020901	Bank Charges (Other Than Interest)	7,188.43	3,642.50	114,787.00	114,787.00	111,144.50+	96.83%+	57,402.00	57,432.00
38001001/22021001	Refreshment & Meals	510,000.00	541,750.00	989,726.00	989,726.00	447,976.00+	45.26%+	494,910.00	495,156.00
38001001/22021007	Welfare Packages	81,220.00		126,703.00	126,703.00	126,703.00+	100.00%+	63,354.00	63,384.00
38001001/22021014	Budget Preparation and Defense		50,000.00	275,861.00	275,861.00	225,861.00+	81.87%+	137,940.00	138,006.00
Total Overhead Cost		4,870,508.43	5,933,492.50	16,615,357.00	16,615,357.00	10,681,864.50+	64.29%+	8,308,500.00	8,312,646.00
Total Recurrent Exp		63,862,875.21	65,815,326.77	161,008,608.00	161,008,608.00	95,193,281.23+	59.12%+	80,512,332.00	80,552,580.00
38004001 - State Bureau of Statistics									
38004001/21010101	Basic Salary	12,746,386.88	13,075,678.56	30,339,524.00	30,339,524.00	17,263,845.44+	56.90%+	15,171,276.00	15,178,860.00
38004001/21020101	Housing /Rent Allowance	3,186,592.04	3,268,925.42	7,584,868.00	7,584,868.00	4,315,942.58+	56.90%+	3,792,816.00	3,794,712.00
38004001/21020102	Transport Allowance	436,750.00	419,300.00	1,037,067.00	1,037,067.00	617,767.00+	59.57%+	518,586.00	518,844.00
38004001/21020103	Meal Subsidy	210,100.00	201,800.00	498,911.00	498,911.00	297,111.00+	59.55%+	249,480.00	249,606.00
38004001/21020104	Utility Allowance	152,900.00	146,500.00	362,981.00	362,981.00	216,481.00+	59.64%+	181,506.00	181,596.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
38004001/21020106			2,486,468.00	2,486,468.00	2,486,468.00+	100.00%+	1,243,362.00	1,243,986.00	
38004001/21020128	33,868.28	272,563.43	1,455,000.00	1,455,000.00	1,182,436.57+	81.27%+	727,578.00	727,944.00	
Total Personal Cost	16,766,597.20	17,384,767.41	43,764,819.00	43,764,819.00	26,380,051.59+	60.28%+	21,884,604.00	21,895,548.00	
38004001/22020101		90,000.00	189,000.00	189,000.00	99,000.00+	52.38%+	94,512.00	94,560.00	
38004001/22020102			252,000.00	252,000.00	137,000.00+	54.37%+	126,012.00	126,078.00	
38004001/22020201	242,150.00	115,000.00	216,000.00	216,000.00	115,550.00+	53.50%+	108,012.00	108,066.00	
38004001/22020202	107,566.82	100,450.00	378,000.00	378,000.00	318,000.00+	84.13%+	189,018.00	189,114.00	
38004001/22020204	160,650.00	60,000.00	63,000.00	63,000.00	36,000.00+	57.14%+	31,506.00	31,524.00	
38004001/22020205	7,000.00	27,000.00	126,000.00	126,000.00	118,500.00+	94.05%+	63,006.00	63,036.00	
38004001/22020301	6,500.00	7,500.00	540,000.00	540,000.00	421,500.00+	78.06%+	270,024.00	270,162.00	
38004001/22020305	57,100.00	118,500.00	252,000.00	252,000.00	252,000.00+	100.00%+	126,012.00	126,078.00	
38004001/22020401	20,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	300,030.00	300,180.00	
38004001/22020402	1,300.00		126,000.00	126,000.00	82,000.00+	65.08%+	63,006.00	63,036.00	
38004001/22020404	17,500.00	44,000.00	163,800.00	163,800.00	99,800.00+	60.93%+	81,912.00	81,954.00	
38004001/22020405	24,500.00	64,000.00	63,000.00	63,000.00	63,000.00+	100.00%+	31,506.00	31,524.00	
38004001/22020406	7,700.00		240,000.00	240,000.00	172,932.00+	72.06%+	120,012.00	120,072.00	
38004001/22020501	107,650.00	67,068.00	126,000.00	126,000.00	71,000.00+	56.35%+	63,006.00	63,036.00	
38004001/22020601	23,300.00	55,000.00	126,000.00	126,000.00	126,000.00+	100.00%+	63,006.00	63,036.00	
38004001/22020801			1,200,000.00	1,200,000.00	899,940.00+	75.00%+	600,060.00	600,360.00	
38004001/22020803	407,000.00	300,060.00	1,200,000.00	1,200,000.00	986,000.00+	82.17%+	600,060.00	600,360.00	
38004001/22020901	60,000.00	214,000.00	50,400.00	50,400.00	46,855.75+	92.97%+	25,200.00	25,212.00	
38004001/22021001	1,699.25	3,544.25	310,800.00	310,800.00	236,800.00+	76.19%+	155,418.00	155,496.00	
38004001/22021002	100,000.00	74,000.00	315,000.00	315,000.00	112,500.00+	35.71%+	157,518.00	157,596.00	
38004001/22021006	60,000.00	202,500.00	63,000.00	63,000.00	63,000.00+	100.00%+	31,506.00	31,524.00	
38004001/22021007	4,000.00		240,000.00	240,000.00	110,000.00+	45.83%+	120,012.00	120,072.00	
38004001/22021014	85,000.00	130,000.00	360,000.00	360,000.00	360,000.00+	100.00%+	180,018.00	180,108.00	
Total Overhead Cost	1,500,616.07	1,672,622.25	7,200,000.00	7,200,000.00	5,527,377.75+	76.77%+	3,600,372.00	3,602,184.00	
Total Recurrent Exp	18,267,213.27	19,057,389.66	50,964,819.00	50,964,819.00	31,907,429.34+	62.61%+	25,484,976.00	25,497,732.00	
38001002 - Anambra State Donors Cordinating Agency									
.....									
.....									
.....									
53001001 - Ministry of Housing and Urban Renewal									
.....									
53001001/21010101	23,365,906.86	22,321,987.25	55,836,348.00	55,836,348.00	33,514,360.75+	60.02%+	27,920,964.00	27,934,926.00	
53001001/21020101	5,841,475.82	5,580,496.80	16,399,428.00	16,399,428.00	10,818,931.20+	65.97%+	8,200,530.00	8,204,628.00	
53001001/21020102	747,700.00	703,300.00	13,959,084.00	13,959,084.00	13,255,784.00+	94.96%+	6,980,238.00	6,983,730.00	
53001001/21020103	354,600.00	333,600.00	1,784,083.00	1,784,083.00	1,450,483.00+	81.30%+	892,128.00	892,572.00	
53001001/21020104	258,100.00	242,500.00	1,281,262.00	1,281,262.00	1,038,762.00+	81.07%+	640,692.00	641,010.00	
53001001/21020106			5,583,634.00	5,583,634.00	5,583,634.00+	100.00%+	2,792,100.00	2,793,498.00	
53001001/21020128	1,848,779.82	2,708,998.90	6,821,739.00	6,821,739.00	4,112,740.10+	60.29%+	3,411,210.00	3,412,914.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Personal Cost		32,416,562.50	31,890,882.95	101,665,578.00	101,665,578.00	69,774,695.05+	68.63%+	50,837,862.00	50,863,278.00	
53001001/22020101	Local Travel and Transport - Training	266,800.00	242,600.00	1,260,000.00	1,260,000.00	1,017,400.00+	80.75%+	630,060.00	630,378.00	
53001001/22020202	Telephone Charge			630,000.00	630,000.00	630,000.00+	100.00%+	315,030.00	315,186.00	
53001001/22020204	Satellite Broadcasting Access Charges			315,000.00	315,000.00	315,000.00+	100.00%+	157,518.00	157,596.00	
53001001/22020301	Office Stationeries/Computer Consumables	340,600.00	542,300.00	1,680,000.00	1,680,000.00	1,137,700.00+	67.72%+	840,084.00	840,504.00	
53001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	270,000.00		1,260,000.00	1,260,000.00	1,260,000.00+	100.00%+	630,060.00	630,378.00	
53001001/22020402	Maintenance of Office Furniture			210,000.00	210,000.00	210,000.00+	100.00%+	105,012.00	105,066.00	
53001001/22020801	Motor Vehicle Fuel Cost	1,616,900.00	1,705,600.00	6,300,000.00	6,300,000.00	4,594,400.00+	72.93%+	3,150,312.00	3,151,890.00	
53001001/22020901	Bank Charges (Other Than Interest)	3,705.92		105,000.00	105,000.00	105,000.00+	100.00%+	52,506.00	52,530.00	
53001001/22021001	Refreshment & Meals			210,000.00	210,000.00	210,000.00+	100.00%+	105,012.00	105,066.00	
53001001/22021014	Budget Preparation and Defense			630,000.00	630,000.00	630,000.00+	100.00%+	315,030.00	315,186.00	
Total Overhead Cost		2,498,005.92	2,490,500.00	12,600,000.00	12,600,000.00	10,109,500.00+	80.23%+	6,300,624.00	6,303,780.00	
Total Recurrent Exp		34,914,568.42	34,381,382.95	114,265,578.00	114,265,578.00	79,884,195.05+	69.91%+	57,138,486.00	57,167,058.00	
53010001 - Anambra State Housing Corporation										
.....										
.....										
.....										
.....										
.....										
60001001 - Ministry of Lands Physical Planning & Rural Devel										
.....										
60001001/21010101	Basic Salary	57,847,942.44	57,228,744.94	137,869,561.00	137,869,561.00	80,640,816.06+	58.49%+	68,941,656.00	68,976,126.00	
60001001/21020101	Housing/Rent Allowance	15,120,218.71	14,318,960.08	40,296,438.00	40,296,438.00	25,977,477.92+	64.47%+	20,150,226.00	20,160,300.00	
60001001/21020102	Transport Allowance	2,015,550.00	1,958,300.00	4,790,897.00	4,790,897.00	2,832,597.00+	59.12%+	2,395,692.00	2,396,892.00	
60001001/21020103	Meal Subsidy	961,200.00	934,400.00	2,284,822.00	2,284,822.00	1,350,422.00+	59.10%+	1,142,526.00	1,143,096.00	
60001001/21020104	Utility Allowance	680,650.00	664,450.00	1,620,905.00	1,620,905.00	956,455.00+	59.01%+	810,534.00	810,942.00	
60001001/21020106	Leave Allowance			13,786,956.00	13,786,956.00	13,786,956.00+	100.00%+	6,894,162.00	6,897,612.00	
60001001/21020128	Other Allowances	3,751,204.59	1,605,209.11	4,500,000.00	4,500,000.00	2,894,790.89+	64.33%+	2,250,222.00	2,251,350.00	
Total Personal Cost		80,376,765.74	76,710,064.13	205,149,579.00	205,149,579.00	128,439,514.87+	62.61%+	102,585,018.00	102,636,318.00	
60001001/22020101	Local Travel and Transport - Training	200,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
60001001/22020102	Local Travel and Transport- others	769,000.00	720,651.06	1,445,650.00	1,445,650.00	724,998.94+	50.15%+	722,898.00	723,258.00	
60001001/22020201	Electricity Charges	400,000.00	833,895.14	3,600,000.00	3,600,000.00	2,766,104.86+	76.84%+	1,800,180.00	1,801,080.00	
60001001/22020202	Telephone Charge	250,000.00	720,000.00	325,000.00	325,000.00	395,000.00-	121.54%-	162,522.00	162,606.00	
60001001/22020203	Internete Access Charges			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
60001001/22020301	Office Stationeries/Computer Consumables	177,500.00	54,000.00	200,575.00	200,575.00	146,575.00+	73.08%+	100,296.00	100,344.00	
60001001/22020306	Printing of Security Documents	200,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	26,000.00	314,600.00	543,925.00	543,925.00	229,325.00+	42.16%+	271,992.00	272,130.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
60001001/22020402	Maintenance of Office Furniture	200,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
60001001/22020404	Maintenance of office Equipment/IT Equipment		6,000.00	457,800.00	457,800.00	451,800.00+	98.69%+	228,924.00	229,038.00	
60001001/22020405	Maintenance of Plants \$ Generators	170,000.00	244,400.00	686,700.00	686,700.00	442,300.00+	64.41%+	343,386.00	343,560.00	
60001001/22020406	Other Maintenance Services	110,000.00	89,000.00	228,900.00	228,900.00	139,900.00+	61.12%+	114,462.00	114,522.00	
60001001/22020605	Cleaning & Fumigation Services			171,675.00	171,675.00	171,675.00+	100.00%+	85,848.00	85,890.00	
60001001/22020801	Motor Vehicle Fuel Cost	1,575,000.00	1,490,000.00	2,004,600.00	2,004,600.00	514,600.00+	25.67%+	1,002,396.00	1,002,900.00	
60001001/22020803	Plant / Generator Fuel Cost	1,030,000.00	1,350,000.00	2,032,350.00	2,032,350.00	682,350.00+	33.57%+	1,016,280.00	1,016,790.00	
60001001/22020901	Bank Charges (Other Than Interest)	5,293.69	3,311.34	34,335.00	34,335.00	31,023.66+	90.36%+	17,166.00	17,172.00	
60001001/22021001	Refreshment & Meals	113,800.00	20,000.00	343,350.00	343,350.00	323,350.00+	94.18%+	171,690.00	171,774.00	
60001001/22021002	Honorarium & Sitting Allowance	100,000.00	266,061.88	624,500.00	624,500.00	358,438.12+	57.40%+	312,282.00	312,438.00	
60001001/22021003	Publicity & Advertisements			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
60001001/22021006	Postages & Courier Services	10,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
60001001/22021008	Subscription To Professional Bodies			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
60001001/22021014	Budget Preparation and Defense			343,350.00	343,350.00	343,350.00+	100.00%+	171,690.00	171,774.00	
Total Overhead Cost		5,336,593.69	6,111,919.42	14,416,110.00	14,416,110.00	8,304,190.58+	57.60%+	7,208,790.00	7,212,402.00	
Total Recurrent Exp		85,713,359.43	82,821,983.55	219,565,689.00	219,565,689.00	136,743,705.45+	62.28%+	109,793,808.00	109,848,720.00	
60055001 - Anambra State Physical Planning Board										
60055001/21010101	Basic Salary		39,236,035.47	530,000,000.00	530,000,000.00	490,763,964.53+	92.60%+	265,026,450.00	265,158,966.00	
60055001/21020101	Housing/Rent Allowance		6,879,074.93			6,879,074.93-				
60055001/21020102	Transport Allowance		1,064,400.00			1,064,400.00-				
60055001/21020103	Meal Subsidy		501,000.00			501,000.00-				
60055001/21020104	Utility Allowance		338,800.00			338,800.00-				
Total Personal Cost			48,019,310.40	530,000,000.00	530,000,000.00	481,980,689.60+	90.94%+	265,026,450.00	265,158,966.00	
60055001/22020101	Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	100.00%+	200,022.00	200,124.00	
60055001/22020102	Local Travel And transport Others	167,000.00	165,000.00	500,000.00	500,000.00	335,000.00+	67.00%+	250,026.00	250,152.00	
60055001/22020104	International Transport and Travel - Others			250,000.00	250,000.00	250,000.00+	100.00%+	125,010.00	125,070.00	
60055001/22020201	Electricity Charges	431,000.00		319,800.00	319,800.00	319,800.00+	100.00%+	159,912.00	159,990.00	
60055001/22020202	Telephone Charge	32,000.00	1,255,000.00	2,340,000.00	2,340,000.00	1,085,000.00+	46.37%+	1,170,114.00	1,170,702.00	
60055001/22020203	Internet Access Charges	255,500.00	145,125.00	1,800,000.00	1,800,000.00	1,654,875.00+	91.94%+	900,090.00	900,540.00	
60055001/22020204	Satellite Broadcasting Access Charges	555,000.00		180,000.00	180,000.00	180,000.00+	100.00%+	90,006.00	90,054.00	
60055001/22020206	Sewerage Charges			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
60055001/22020301	Office Stationeries/Computer Consumables	509,000.00	892,450.00	3,400,000.00	3,400,000.00	2,507,550.00+	73.75%+	1,700,172.00	1,701,024.00	
60055001/22020305	Printing Of non Security Document			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
60055001/22020306	Printing of Security Documents			2,200,000.00	2,200,000.00	2,200,000.00+	100.00%+	1,100,112.00	1,100,664.00	
60055001/22020309	Uniform and Other Clothing		262,000.00	500,000.00	500,000.00	238,000.00+	47.60%+	250,026.00	250,152.00	
60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,478,532.06	4,836,800.00	10,000,000.00	10,000,000.00	5,163,200.00+	51.63%+	5,000,502.00	5,003,004.00	
60055001/22020402	Maintenance of Office Furniture		543,400.00	1,500,000.00	1,500,000.00	956,600.00+	63.77%+	750,072.00	750,450.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
60055001/22020403									
Maintanance of Building	128,000.00	70,100.00	1,400,000.00	1,400,000.00	1,329,900.00+	94.99%+	700,068.00	700,416.00	
60055001/22020404									
Maintanace Of IT Equipment	162,500.00	67,500.00	3,433,310.00	3,433,310.00	3,365,810.00+	98.03%+	1,716,828.00	1,717,686.00	
60055001/22020405									
Maintanance of Plant and Generator	540,000.00	778,000.00	1,500,000.00	1,500,000.00	722,000.00+	48.13%+	750,072.00	750,450.00	
60055001/22020406									
Upkeep of government Organisation	45,844,853.79	2,811,500.00	33,013,322.00	33,013,322.00	30,201,822.00+	91.48%+	16,508,310.00	16,516,566.00	
60055001/22020501									
Local Training			700,000.00	700,000.00	700,000.00+	100.00%+	350,034.00	350,208.00	
60055001/22020601									
Security Services	465,000.00	300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	500,052.00	500,304.00	
60055001/22020604									
Security Vote (Including Operations)		20,000.00			20,000.00-				
60055001/22020605									
Cleaning & Fumigation Services	85,000.00	80,000.00	400,000.00	400,000.00	320,000.00+	80.00%+	200,022.00	200,124.00	
60055001/22020701									
Financial Consulting	250,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
60055001/22020703									
Legal Services	904,450.00	295,000.00	1,500,000.00	1,500,000.00	1,205,000.00+	80.33%+	750,072.00	750,450.00	
60055001/22020801									
Motor Vehicle Fuel Cost	9,062,500.00	11,803,800.00	47,000,000.00	47,000,000.00	35,196,200.00+	74.89%+	23,502,348.00	23,514,102.00	
60055001/22020802									
Other Transport Equipment Fuel Cost			10,000.00	10,000.00	10,000.00+	100.00%+	4,998.00	4,998.00	
60055001/22020803									
Plant / Generator Fuel Cost	540,000.00	1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	50.00%+	1,000,098.00	1,000,596.00	
60055001/22020901									
Bank Charges (Other Than Interest)	171,461.86	165,570.54	572,250.00	572,250.00	406,679.46+	71.07%+	286,152.00	286,296.00	
60055001/22021001									
Refreshment & Meals	582,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
60055001/22021002									
Honorarium & Sitting Allowance			624,500.00	624,500.00	624,500.00+	100.00%+	312,282.00	312,438.00	
60055001/22021003									
Publicity & Advertisements			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
60055001/22021006									
Postage & Courier Services			10,000.00	10,000.00	10,000.00+	100.00%+	4,998.00	4,998.00	
60055001/22021007									
Welfare Packages	22,868,900.51	24,240,061.78	72,234,406.00	72,234,406.00	47,994,344.22+	66.44%+	36,120,810.00	36,138,870.00	
60055001/22021008									
Subscription To Professional Bodies		1,481,000.00	5,000,000.00	5,000,000.00	3,519,000.00+	70.38%+	2,500,248.00	2,501,496.00	
60055001/22021014									
Budget Preparation and Defense			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	600,060.00	600,360.00	
Total Overhead Cost	86,033,198.22	51,212,307.32	198,152,038.00	198,152,038.00	146,939,730.68+	74.16%+	99,085,902.00	99,135,468.00	
Total Recurrent Exp	86,033,198.22	99,231,617.72	728,152,038.00	728,152,038.00	628,920,420.28+	86.37%+	364,112,352.00	364,294,434.00	
60001002 - Land Use Allocation Commission									
.....									
61001001 - Ministry of Power & Domestic Water Development									
.....									
61001001/21010101									
Basic Salary	76,620,025.16	74,252,466.36	181,944,146.00	181,944,146.00	107,691,679.64+	59.19%+	90,981,150.00	91,026,642.00	
61001001/21020101									
Housing/Rent Allowance	18,864,569.50	18,378,047.34	44,793,830.00	44,793,830.00	26,415,782.66+	58.97%+	22,399,152.00	22,410,354.00	
61001001/21020102									
Transport Allowance	2,617,900.00	2,503,450.00	6,212,714.00	6,212,714.00	3,709,264.00+	59.70%+	3,106,668.00	3,108,222.00	
61001001/21020103									
Meal Subsidy	1,250,800.00	1,196,900.00	2,968,621.00	2,968,621.00	1,771,721.00+	59.68%+	1,484,460.00	1,485,204.00	
61001001/21020104									
Utility Allowance	887,150.00	847,400.00	2,104,562.00	2,104,562.00	1,257,162.00+	59.74%+	1,052,388.00	1,052,916.00	
61001001/21020106									
Leave Allowance			18,194,414.00	18,194,414.00	18,194,414.00+	100.00%+	9,098,118.00	9,102,666.00	
61001001/21020128									
Other Allowances	23,104,358.58	24,996,480.40	50,837,146.00	50,837,146.00	25,840,665.60+	50.83%+	25,421,106.00	25,433,814.00	
Total Personal Cost	123,344,803.24	122,174,744.10	307,055,433.00	307,055,433.00	184,880,688.90+	60.21%+	153,543,042.00	153,619,818.00	
61001001/22020101									
Local Travel and Transport - Training	548,000.00	439,500.00	530,985.00	530,985.00	91,485.00+	17.23%+	265,518.00	265,650.00	
61001001/22020102									
Local Travel and Transport - Others	122,000.00	356,000.00	2,000,000.00	2,000,000.00	1,644,000.00+	82.20%+	1,000,098.00	1,000,596.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
61001001/22020201	Electricity Charges	40,000.00		850,000.00	850,000.00	850,000.00+	100.00%+	425,040.00	425,250.00	
61001001/22020204	Satelite Broadcasting Access Charges	7,500.00								
61001001/22020302	Office Stationeries/Computer Consumables	198,100.00	337,800.00	2,100,000.00	2,100,000.00	1,762,200.00+	83.91%+	1,050,102.00	1,050,630.00	
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,847,000.00	2,320,000.00	2,500,000.00	2,500,000.00	180,000.00+	7.20%+	1,250,124.00	1,250,748.00	
61001001/22020402	Maintenance of Office Furniture	44,600.00		150,000.00	150,000.00	150,000.00+	100.00%+	75,006.00	75,042.00	
61001001/22020405	Maintenance of Plant & generator	1,214,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
61001001/22020605	Cleaning and Fumigation	18,000.00	40,000.00	160,000.00	160,000.00	120,000.00+	75.00%+	80,010.00	80,052.00	
61001001/22020801	Motor Vehicle fuel cost	494,000.00	684,000.00	1,500,000.00	1,500,000.00	816,000.00+	54.40%+	750,072.00	750,450.00	
61001001/22020803	Plant/Generator fuel cost	385,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
61001001/22020901	Bank Charges (Other Than Interest)	4,183.26	7,288.28	20,000.00	20,000.00	12,711.72+	63.56%+	10,002.00	10,008.00	
61001001/22021001	Refreshment & Meals	15,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	75,006.00	75,042.00	
61001001/22021007	Welfare Packages		220,000.00	600,000.00	600,000.00	380,000.00+	63.33%+	300,030.00	300,180.00	
61001001/22021008	Subscription to Professional bodies			800,000.00	800,000.00	800,000.00+	100.00%+	400,038.00	400,236.00	
Total Overhead Cost		4,937,383.26	4,404,588.28	13,360,985.00	13,360,985.00	8,956,396.72+	67.03%+	6,681,144.00	6,684,486.00	
Total Recurrent Exp		128,282,186.50	126,579,332.38	320,416,418.00	320,416,418.00	193,837,085.62+	60.50%+	160,224,186.00	160,304,304.00	
61008001 - Anambra State Fire Service										
.....										
61008001/22020406	Upkeep of government Organisation	1,000,000.00	1,000,000.00	6,500,000.00	6,500,000.00	5,500,000.00+	84.62%+	3,250,326.00	3,251,952.00	
Total Overhead Cost		1,000,000.00	1,000,000.00	6,500,000.00	6,500,000.00	5,500,000.00+	84.62%+	3,250,326.00	3,251,952.00	
Total Recurrent Exp		1,000,000.00	1,000,000.00	6,500,000.00	6,500,000.00	5,500,000.00+	84.62%+	3,250,326.00	3,251,952.00	
61102001 - Anambra State Water Corporation										
.....										
.....										
.....										
.....										
61103001 - Rural Water Supply and Sanitation Agency										
.....										
61103001/21010101	Basic Salary			88,656,150.00	88,656,150.00	88,656,150.00+	100.00%+	44,332,500.00	44,354,664.00	
Total Personal Cost				88,656,150.00	88,656,150.00	88,656,150.00+	100.00%+	44,332,500.00	44,354,664.00	
61103001/22020101	Local Travel and Transport - Training		25,000.00	200,000.00	200,000.00	175,000.00+	87.50%+	100,008.00	100,056.00	
61103001/22020102	Local Travel And transport Others	123,000.00	50,000.00	184,000.00	184,000.00	134,000.00+	72.83%+	92,010.00	92,058.00	
61103001/22020201	Elactricity Charges	66,925.00								
61103001/22020202	Telephone Charges			40,000.00	40,000.00	40,000.00+	100.00%+	20,004.00	20,016.00	
61103001/22020301	Office Stationeries/Computer Consumables	1,427.00	174,500.00	300,000.00	300,000.00	125,500.00+	41.83%+	150,012.00	150,090.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
61103001/22020305	Printing Of non Security Document			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
61103001/22020306	Printing of Security Documents	45,500.00		100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
61103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	27,000.00	169,000.00	500,000.00	500,000.00	331,000.00+	66.20%+	250,026.00	250,152.00	
61103001/22020402	Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
61103001/22020403	Maintanance of Building			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
61103001/22020404	Maintanance Of IT Equipment	75,000.00	65,900.00	200,000.00	200,000.00	134,100.00+	67.05%+	100,008.00	100,056.00	
61103001/22020405	Maintanance of Plant and Generator			150,642.00	150,642.00	150,642.00+	100.00%+	75,324.00	75,360.00	
61103001/22020501	Local Training			649,158.00	649,158.00	649,158.00+	100.00%+	324,612.00	324,774.00	
61103001/22020605	Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
61103001/22020801	Motor Vehicle Fuel Cost		221,500.00	620,000.00	620,000.00	398,500.00+	64.27%+	310,032.00	310,188.00	
61103001/22020802	Other Transport Equipment Fuel Cost		176,000.00	400,000.00	400,000.00	224,000.00+	56.00%+	200,022.00	200,124.00	
61103001/22020803	Plant / Generator Fuel Cost			35,280.00	35,280.00	35,280.00+	100.00%+	17,640.00	17,646.00	
61103001/22020901	Bank Charges (Other Than Interest)	5,422.05	4,853.97	30,000.00	30,000.00	25,146.03+	83.82%+	15,000.00	15,006.00	
61103001/22021001	Refreshment and Meals			5,998.00	5,998.00	5,998.00+	100.00%+	3,000.00	3,000.00	
61103001/22021006	Postage & Courier Services			14,112.00	14,112.00	14,112.00+	100.00%+	7,062.00	7,068.00	
61103001/22021007	Welfare Packages	1,488,594.00	1,220,945.00	4,000,000.00	4,000,000.00	2,779,055.00+	69.48%+	2,000,202.00	2,001,204.00	
61103001/22021014	Budget Preparation and Defense			150,000.00	150,000.00	150,000.00+	100.00%+	75,006.00	75,042.00	
Total Overhead Cost		1,832,868.05	2,107,698.97	7,979,190.00	7,979,190.00	5,871,491.03+	73.59%+	3,989,988.00	3,991,980.00	
Total Recurrent Exp		1,832,868.05	2,107,698.97	96,635,340.00	96,635,340.00	94,527,641.03+	97.82%+	48,322,488.00	48,346,644.00	
18011001 - Judicial Service Commission										
18011001/21010101	Basic Salary	16,915,669.27	16,852,959.88	40,234,781.00	40,234,781.00	23,381,821.12+	58.11%+	20,119,398.00	20,129,460.00	
18011001/21020101	Housing/Rent Allowance	4,112,480.76	4,174,427.16	9,781,188.00	9,781,188.00	5,606,760.84+	57.32%+	4,891,080.00	4,893,528.00	
18011001/21020102	Transport Allowance	615,900.00	600,600.00	1,455,740.00	1,455,740.00	855,140.00+	58.74%+	727,944.00	728,310.00	
18011001/21020103	Meal Subsidy	289,200.00	282,000.00	683,540.00	683,540.00	401,540.00+	58.74%+	341,802.00	341,970.00	
18011001/21020104	Utility Allowance	194,400.00	189,600.00	459,506.00	459,506.00	269,906.00+	58.74%+	229,776.00	229,890.00	
18011001/21020106	Leave Allowance			4,023,478.00	4,023,478.00	4,023,478.00+	100.00%+	2,011,944.00	2,012,952.00	
18011001/21020128	Other Allowances	4,568,716.52	2,601,045.22	9,729,608.00	9,729,608.00	7,128,562.78+	73.27%+	4,865,286.00	4,867,716.00	
Total Personal Cost		26,696,366.55	24,700,632.26	66,367,841.00	66,367,841.00	41,667,208.74+	62.78%+	33,187,230.00	33,203,826.00	
18011001/22020101	Local Travel and Transport - Training	44,000.00		2,068,213.00	2,068,213.00	2,068,213.00+	100.00%+	1,034,208.00	1,034,724.00	
18011001/22020102	Local Travel and Transport - Others	33,000.00	115,500.00	1,197,387.00	1,197,387.00	1,081,887.00+	90.35%+	598,752.00	599,052.00	
18011001/22020201	Electricity Charges	50,000.00	60,000.00	143,000.00	143,000.00	83,000.00+	58.04%+	71,508.00	71,544.00	
18011001/22020202	Telephone Charges	125,000.00	190,000.00	247,000.00	247,000.00	57,000.00+	23.08%+	123,510.00	123,570.00	
18011001/22020301	Office Stationeries/Computer Consumables	69,500.00	126,500.00	247,650.00	247,650.00	121,150.00+	48.92%+	123,834.00	123,894.00	
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	27,500.00	90,000.00	94,250.00	94,250.00	4,250.00+	4.51%+	47,130.00	47,154.00	
18011001/22020404	Maintenance of Office/ IT Equipments	55,200.00	148,000.00	71,760.00	71,760.00	76,240.00-	106.24%-	35,886.00	35,904.00	
18011001/22020405	Maintenance of Plants and Generators	3,000.00	125,000.00	55,900.00	55,900.00	69,100.00-	123.61%-	27,948.00	27,960.00	
18011001/22020605	Cleaning and Fumigation Services			13,000.00	13,000.00	13,000.00+	100.00%+	6,504.00	6,510.00	
18011001/22020801	Motor Vehicle Fuel Cost	513,000.00	806,000.00	1,275,300.00	1,275,300.00	469,300.00+	36.80%+	637,710.00	638,028.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
18011001/22020803	Plant/ Generator Fuel Cost	73,000.00	174,000.00	469,300.00	469,300.00	295,300.00+	62.92%+	234,678.00	234,798.00	
18011001/22020901	Bank Charges (Other Than Interest)	4,209.18	2,959.23	7,372.00	7,372.00	4,412.77+	59.86%+	3,684.00	3,684.00	
18011001/22021001	Refreshment and Meals	235,800.00	355,000.00	436,540.00	436,540.00	81,540.00+	18.68%+	218,292.00	218,400.00	
18011001/22021002	Honorarium & Sitting Allowance	15,000.00		19,500.00	19,500.00	19,500.00+	100.00%+	9,750.00	9,756.00	
18011001/22021006	Postages & Courier Services			34,335.00	34,335.00	34,335.00+	100.00%+	17,166.00	17,172.00	
18011001/22021014	Budget Preparation and Defense			186,125.00	186,125.00	186,125.00+	100.00%+	93,072.00	93,120.00	
Total Overhead Cost		1,248,209.18	2,192,959.23	6,566,632.00	6,566,632.00	4,373,672.77+	66.60%+	3,283,632.00	3,285,270.00	
Total Recurrent Exp		27,944,575.73	26,893,591.49	72,934,473.00	72,934,473.00	46,040,881.51+	63.13%+	36,470,862.00	36,489,096.00	
26001001 - Ministry of Justice										
26001001/21010101	Basic Salary	79,005,383.37	75,660,189.89	188,426,244.00	188,426,244.00	112,766,054.11+	59.85%+	94,222,524.00	94,269,636.00	
26001001/21020101	Housing/Rent Allowance	19,751,328.52	18,915,039.76	47,106,528.00	47,106,528.00	28,191,488.24+	59.85%+	23,555,616.00	23,567,394.00	
26001001/21020102	Transport Allowance	2,564,800.00	2,409,500.00	6,078,056.00	6,078,056.00	3,668,556.00+	60.36%+	3,039,330.00	3,040,848.00	
26001001/21020103	Meal Subsidy	1,216,300.00	1,142,900.00	2,882,085.00	2,882,085.00	1,739,185.00+	60.34%+	1,441,188.00	1,441,908.00	
26001001/21020104	Utility Allowance	908,950.00	852,200.00	2,154,374.00	2,154,374.00	1,302,174.00+	60.44%+	1,077,294.00	1,077,834.00	
26001001/21020106	Leave Allowance			18,842,624.00	18,842,624.00	18,842,624.00+	100.00%+	9,422,256.00	9,426,966.00	
26001001/21020128	Other Allowances	71,523,308.93	76,215,417.70	182,255,691.00	182,255,691.00	106,040,273.30+	58.18%+	91,136,940.00	91,182,510.00	
Total Personal Cost		174,970,070.82	175,195,247.35	447,745,602.00	447,745,602.00	272,550,354.65+	60.87%+	223,895,148.00	224,007,096.00	
26001001/22020101	Local Travel and Transport - Training	760,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
26001001/22020102	Local Transport and Travels	598,000.00	525,000.00	1,000,000.00	1,000,000.00	475,000.00+	47.50%+	500,052.00	500,304.00	
26001001/22020202	Telephone Charges			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020301	Office Stationeries/Computer Consumables	1,332,500.00	2,214,500.00	2,800,000.00	2,800,000.00	585,500.00+	20.91%+	1,400,142.00	1,400,844.00	
26001001/22020303	Newspapers	46,000.00	65,000.00	150,000.00	150,000.00	85,000.00+	56.67%+	75,006.00	75,042.00	
26001001/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020305	Printing of non Security Document	310,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,389,500.00	3,489,000.00	4,060,000.00	4,060,000.00	571,000.00+	14.06%+	2,030,202.00	2,031,216.00	
26001001/22020402	Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
26001001/22020403	Maintenance of office Building Residential Qtrs	4,500.00		200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
26001001/22020404	Maintenance of Office/ IT Equipment	231,000.00	208,500.00	500,000.00	500,000.00	291,500.00+	58.30%+	250,026.00	250,152.00	
26001001/22020406	Other Maintenance Services	256,000.00	2,126,000.00	1,000,000.00	1,000,000.00	1,126,000.00-	112.60%-	500,052.00	500,304.00	
26001001/22020411	Maintenance of Communication Equipment			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020501	Local Training	250,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020605	Cleaning & Fumigation Services	150,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
26001001/22020801	Motor Vehicle Fuel Cost	929,000.00	795,000.00	3,430,651.00	3,430,651.00	2,635,651.00+	76.83%+	1,715,496.00	1,716,354.00	
26001001/22020802	Other Transport Equipment Fuel Cost			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
26001001/22020901	Bank Charges (Other Than Interest)	24,801.52	758.70	50,000.00	50,000.00	49,241.30+	98.48%+	25,002.00	25,014.00	
26001001/22021001	Refreshment & Meals	58,730.00	40,000.00	300,000.00	300,000.00	260,000.00+	86.67%+	150,012.00	150,090.00	
26001001/22021003	Publicity & Advertisement	76,000.00	37,000.00	200,000.00	200,000.00	163,000.00+	81.50%+	100,008.00	100,056.00	
26001001/22021006	Postages & Courier Services	11,975.00	85,475.00	100,000.00	100,000.00	14,525.00+	14.53%+	50,004.00	50,028.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
26001001/22021014	Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
Total Overhead Cost		6,428,006.52	9,586,233.70	16,990,651.00	16,990,651.00	7,404,417.30+	43.58%+	8,496,150.00	8,500,404.00	
Total Recurrent Exp		181,398,077.34	184,781,481.05	464,736,253.00	464,736,253.00	279,954,771.95+	60.24%+	232,391,298.00	232,507,500.00	
26003001 - Legal Aid Council										
.....										
26003001/22020406	Upkeep of government Organisation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
Total Overhead Cost				1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
Total Recurrent Exp				1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
26051001 - Judiciary-High Court Of Justice										
.....										
26051001/21010101	Basic Salary	894,567,054.42	926,693,659.00	2,459,853,320.00	2,459,853,320.00	1,533,159,661.00+	62.33%+	1,230,049,410.00	1,230,664,434.00	
26051001/21020101	Housing/Rent Allowance	296,593,116.20	245,659,720.22	804,799,853.00	804,799,853.00	559,140,132.78+	69.48%+	402,440,088.00	402,641,310.00	
26051001/21020102	Transport Allowance	30,147,700.00	30,826,700.00	83,316,341.00	83,316,341.00	52,489,641.00+	63.00%+	41,662,326.00	41,683,158.00	
26051001/21020103	Meal Subsidy	14,136,100.00	14,511,700.00	33,823,154.00	33,823,154.00	19,311,454.00+	57.10%+	16,913,268.00	16,921,722.00	
26051001/21020104	Utility Allowance	9,747,600.00	10,123,000.00	23,342,287.00	23,342,287.00	13,219,287.00+	56.63%+	11,672,310.00	11,678,148.00	
26051001/21020106	Leave Allowance			215,433,013.00	215,433,013.00	215,433,013.00+	100.00%+	107,727,258.00	107,781,120.00	
26051001/21020128	Other Allowances	211,970,987.63	187,589,886.99	589,096,705.00	589,096,705.00	401,506,818.01+	68.16%+	294,577,752.00	294,725,040.00	
Total Personal Cost		1,457,162,558.25	1,415,404,666.21	4,209,664,673.00	4,209,664,673.00	2,794,260,006.79+	66.38%+	2,105,042,412.00	2,106,094,932.00	
26051001/22020101	Local Travel and Transport - Training	647,000.00	1,039,000.00	3,697,350.00	3,697,350.00	2,658,350.00+	71.90%+	1,848,858.00	1,849,782.00	
26051001/22020102	Liocal Travel & Transport- Others	4,436,200.00	1,039,000.00	8,357,801.00	8,357,801.00	7,318,801.00+	87.57%+	4,179,318.00	4,181,406.00	
26051001/22020103	International Transport & Travel-Training			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
26051001/22020104	International Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
26051001/22020201	Electricity Charges	1,108,500.00	2,002,000.00	2,746,872.00	2,746,872.00	744,872.00+	27.12%+	1,373,568.00	1,374,252.00	
26051001/22020202	Telephone Charge	1,800,500.00	1,457,000.00	4,533,846.00	4,533,846.00	3,076,846.00+	67.86%+	2,267,148.00	2,268,282.00	
26051001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
26051001/22020204	Satellite Broadcasting Access Charges		63,500.00	500,000.00	500,000.00	436,500.00+	87.30%+	250,026.00	250,152.00	
26051001/22020205	Water Rates	216,000.00	180,000.00	542,592.00	542,592.00	362,592.00+	66.83%+	271,326.00	271,464.00	
26051001/22020301	Office Stationeries/Computer Consumables	2,302,100.00	1,821,500.00	11,045,892.00	11,045,892.00	9,224,392.00+	83.51%+	5,523,498.00	5,526,258.00	
26051001/22020302	Books	792,000.00		1,492,128.00	1,492,128.00	1,492,128.00+	100.00%+	746,136.00	746,508.00	
26051001/22020303	Newspapers	37,500.00		147,894.00	147,894.00	147,894.00+	100.00%+	73,956.00	73,992.00	
26051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,478,900.00	2,323,600.00	6,704,026.00	6,704,026.00	4,380,426.00+	65.34%+	3,352,344.00	3,354,018.00	
26051001/22020402	Maintenance of Office Furniture	1,673,000.00	1,636,000.00	5,239,027.00	5,239,027.00	3,603,027.00+	68.77%+	2,619,774.00	2,621,082.00	
26051001/22020404	Maintenance of Office/IT Equipments	8,113,300.00	818,500.00	13,651,087.00	13,651,087.00	12,832,587.00+	94.00%+	6,826,230.00	6,829,644.00	
26051001/22020405	Maintenance of Plants & Generators	301,500.00	1,561,900.00	2,480,286.00	2,480,286.00	918,386.00+	37.03%+	1,240,266.00	1,240,884.00	
26051001/22020406	Other Maintenance Services	3,796,000.00	9,976,000.00	10,627,738.00	10,627,738.00	651,738.00+	6.13%+	5,314,404.00	5,317,062.00	
26051001/22020501	Local Training	2,203,200.00		8,332,178.00	8,332,178.00	8,332,178.00+	100.00%+	4,166,502.00	4,168,584.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20	
26051001/22020601	Security Services	2,896,000.00		7,345,716.00	7,345,716.00	7,345,716.00+	100.00%+	3,673,224.00	3,675,060.00	
26051001/22020605	Cleaning & Fumigation Services	235,000.00	7,000.00	2,409,636.00	2,409,636.00	2,402,636.00+	99.71%+	1,204,938.00	1,205,538.00	
26051001/22020801	Motor Vehicle Fuel Cost	21,667,700.00	28,463,500.00	40,821,947.00	40,821,947.00	12,358,447.00+	30.27%+	20,413,008.00	20,423,214.00	
26051001/22020803	Plant/Generator Fuel Cost	6,917,500.00	4,687,500.00	18,971,880.00	18,971,880.00	14,284,380.00+	75.29%+	9,486,888.00	9,491,634.00	
26051001/22020806	Cooking Gas/Fuel Cost	341,000.00	305,000.00	919,392.00	919,392.00	614,392.00+	66.83%+	459,738.00	459,966.00	
26051001/22020901	Bank Charges (Other Than Interest)	26,654.40	4,917.32	58,020.00	58,020.00	53,102.68+	91.52%+	29,010.00	29,022.00	
26051001/22021001	Refreshment & Meals	4,801,600.00	2,471,900.00	11,641,242.00	11,641,242.00	9,169,342.00+	78.77%+	5,821,200.00	5,824,110.00	
26051001/22021002	Honorarium & Sitting Allowance			52,752.00	52,752.00	52,752.00+	100.00%+	26,376.00	26,388.00	
26051001/22021006	Postages & Courier Services	12,000.00		22,608.00	22,608.00	22,608.00+	100.00%+	11,304.00	11,310.00	
26051001/22021007	Welfare Packages	26,600.00		204,602.00	204,602.00	204,602.00+	100.00%+	102,312.00	102,366.00	
26051001/22021014	Budget Preparation and Defense			120,576.00	120,576.00	120,576.00+	100.00%+	60,294.00	60,324.00	
26051001/22021021	Special Days/Celebrations	20,000.00		19,569,485.00	19,569,485.00	19,569,485.00+	100.00%+	9,785,718.00	9,790,608.00	
Total Overhead Cost		66,849,754.40	59,857,817.32	183,736,573.00	183,736,573.00	123,878,755.68+	67.42%+	91,877,442.00	91,923,366.00	
Total Recurrent Exp		1,524,012,312.65	1,475,262,483.53	4,393,401,246.00	4,393,401,246.00	2,918,138,762.47+	66.42%+	2,196,919,854.00	2,198,018,298.00	
26052001 - Customary Court of Appeal										
.....										
.....										
.....										
.....										
.....										
26054001 - Judiciary-Magistrate Court										
.....										
.....										
.....										
.....										
.....										
13001001 - Ministry of Youths Entrepreneurship & Sports Deve										
.....										
13001001/21010101	Basic Salary	33,241,049.56	32,714,609.70	78,843,973.00	78,843,973.00	46,129,363.30+	58.51%+	39,425,922.00	39,445,632.00	
13001001/21020101	Housing/Rent Allowance	8,343,104.55	8,211,995.40	19,789,661.00	19,789,661.00	11,577,665.60+	58.50%+	9,895,818.00	9,900,768.00	
13001001/21020102	Transport Allowance	1,128,800.00	1,084,900.00	2,672,193.00	2,672,193.00	1,587,293.00+	59.40%+	1,336,230.00	1,336,896.00	
13001001/21020103	Meal Subsidy	538,400.00	517,600.00	1,274,608.00	1,274,608.00	757,008.00+	59.39%+	637,368.00	637,686.00	
13001001/21020104	Utility Allowance	387,800.00	372,500.00	917,503.00	917,503.00	545,003.00+	59.40%+	458,796.00	459,024.00	
13001001/21020106	Leave Allowance			7,884,397.00	7,884,397.00	7,884,397.00+	100.00%+	3,942,588.00	3,944,562.00	
13001001/21020128	Other Allowances	1,533,712.10	2,494,396.83	609,000.00	609,000.00	1,885,396.83-	309.59%-	304,530.00	304,680.00	
Total Personal Cost		45,172,866.21	45,396,001.93	111,991,335.00	111,991,335.00	66,595,333.07+	59.46%+	56,001,252.00	56,029,248.00	
13001001/22020101	Local Travel and Transport - Training			500,127.00	500,127.00	500,127.00+	100.00%+	250,092.00	250,218.00	
13001001/22020102	Local Travel & transport - others	314,000.00	541,500.00	1,730,000.00	1,730,000.00	1,188,500.00+	68.70%+	865,086.00	865,518.00	
13001001/22020201	Electricity Charges	100,000.00	80,000.00	400,000.00	400,000.00	320,000.00+	80.00%+	200,022.00	200,124.00	
13001001/22020202	Telephone Charge	70,000.00	173,000.00	1,500,000.00	1,500,000.00	1,327,000.00+	88.47%+	750,072.00	750,450.00	
13001001/22020301	Office Stationeries/Computer Consumables	545,000.00	551,200.00	1,750,000.00	1,750,000.00	1,198,800.00+	68.50%+	875,088.00	875,526.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
13001001/22020302									
Books	412,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
13001001/22020303									
Newspapers			30,000.00	30,000.00	30,000.00+	100.00%+	15,000.00	15,006.00	
13001001/22020401									
Maintenance of Motor Vehicle/Transport Equipment	328,000.00	370,000.00	1,600,000.00	1,600,000.00	1,230,000.00+	76.88%+	800,082.00	800,484.00	
13001001/22020402									
Maintenance of Office Furniture		29,500.00	1,000,000.00	1,000,000.00	970,500.00+	97.05%+	500,052.00	500,304.00	
13001001/22020405									
Maintenance of Plants and Generator			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
13001001/22020501									
Local Training			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
13001001/22020801									
Motor Vehicle Fuel Cost	709,776.11	1,037,500.00	2,000,000.00	2,000,000.00	962,500.00+	48.13%+	1,000,098.00	1,000,596.00	
13001001/22020803									
Maintenance of Plant and Generator		100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+	250,026.00	250,152.00	
13001001/22020901									
Bank Charges (Other Than Interest)	272.00	9,998.12	100,000.00	100,000.00	90,001.88+	90.00%+	50,004.00	50,028.00	
13001001/22021001									
Refreshment & Meals	51,000.00	40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+	250,026.00	250,152.00	
13001001/22021003									
Publicity & Advertisement			120,000.00	120,000.00	120,000.00+	100.00%+	60,006.00	60,036.00	
Total Overhead Cost	2,530,048.11	2,932,698.12	12,730,127.00	12,730,127.00	9,797,428.88+	76.96%+	6,365,700.00	6,368,892.00	
Total Recurrent Exp	47,702,914.32	48,328,700.05	124,721,462.00	124,721,462.00	76,392,761.95+	61.25%+	62,366,952.00	62,398,140.00	
13003001 - National Youth Service Corp (NYSC)									
.....									
13003001/22020406									
Upkeep of government Organisation			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	21,002,094.00	21,012,594.00	
Total Overhead Cost			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	21,002,094.00	21,012,594.00	
Total Recurrent Exp			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	21,002,094.00	21,012,594.00	
13001002 - Sports Development Commission									
.....									
13001002/22020101									
Local Travel and Transport - Training			2,205,000.00	2,205,000.00	2,205,000.00+	100.00%+	1,102,614.00	1,103,166.00	
13001002/22020102									
Local Travel and Transport- Others	355,000.00	100,000.00	5,380,200.00	5,380,200.00	5,280,200.00+	98.14%+	2,690,370.00	2,691,714.00	
13001002/22020201									
Electricity Charges		50,000.00	879,900.00	879,900.00	829,900.00+	94.32%+	439,998.00	440,220.00	
13001002/22020202									
Telephone Charge			968,100.00	968,100.00	968,100.00+	100.00%+	484,098.00	484,338.00	
13001002/22020203									
Internet Access Charges			932,694.00	932,694.00	932,694.00+	100.00%+	466,392.00	466,626.00	
13001002/22020301									
Office Stationeries/Computer Consumables	214,000.00	376,000.00	266,301.00	266,301.00	109,699.00-	41.19%-	133,164.00	133,230.00	
13001002/22020401									
Maintenance of Motor Vehicle/Transport Equipment			1,323,000.00	1,323,000.00	1,323,000.00+	100.00%+	661,566.00	661,896.00	
13001002/22020402									
Maintenance of Office Furniture		90,000.00	968,100.00	968,100.00	878,100.00+	90.70%+	484,098.00	484,338.00	
13001002/22020404									
Maintenance of Office / IT Equipments	78,000.00	60,000.00	1,633,800.00	1,633,800.00	1,573,800.00+	96.33%+	816,984.00	817,392.00	
13001002/22020405									
Maintenance of Plants & Generators		35,000.00	879,900.00	879,900.00	844,900.00+	96.02%+	439,998.00	440,220.00	
13001002/22020406									
Other Maintenance Services	296,200.00	373,000.00	3,528,000.00	3,528,000.00	3,155,000.00+	89.43%+	1,764,174.00	1,765,056.00	
13001002/22020411									
Maintenance of Communication Equipments			703,500.00	703,500.00	703,500.00+	100.00%+	351,786.00	351,960.00	
13001002/22020801									
Motor Vehicle Fuel Cost	386,000.00	1,000,000.00	2,323,000.00	2,323,000.00	1,323,000.00+	56.95%+	1,161,618.00	1,162,200.00	
13001002/22020802									
Other Transport Equipment Fuel Cost			3,179,000.00	3,179,000.00	3,179,000.00+	100.00%+	1,589,658.00	1,590,450.00	
13001002/22020803									
Plant/Generator Fuel Cost	87,000.00	56,000.00			56,000.00-				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
13001002/22020901	Bank Charges (Other Than Interest)	7,442.28	14,999.48	791,700.00	791,700.00	776,700.52+	98.11%+	395,892.00	396,090.00	
13001002/22021001	Refreshment & Meals	173,600.00	394,300.00	794,325.00	794,325.00	400,025.00+	50.36%+	397,200.00	397,398.00	
13001002/22021007	Welfare Packages	93,000.00		968,100.00	968,100.00	968,100.00+	100.00%+	484,098.00	484,338.00	
13001002/22021008	Subscription To Professional Bodies			1,402,380.00	1,402,380.00	1,402,380.00+	100.00%+	701,256.00	701,604.00	
13001002/22021011	Recruitment and Appointment (Service Wide)	445,000.00	365,000.00	1,848,000.00	1,848,000.00	1,483,000.00+	80.25%+	924,090.00	924,552.00	
13001002/22021014	Budget Preparation and Defense			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
Total Overhead Cost		2,135,242.28	2,914,299.48	31,500,000.00	31,500,000.00	28,585,700.52+	90.75%+	15,751,584.00	15,759,450.00	
Total Recurrent Exp		2,135,242.28	2,914,299.48	31,500,000.00	31,500,000.00	28,585,700.52+	90.75%+	15,751,584.00	15,759,450.00	
14001001 - Ministry of Social Welfare, Children & Women Affa										
14001001/21010101	Basic Salary	24,567,750.83	24,096,206.17	58,369,619.00	58,369,619.00	34,273,412.83+	58.72%+	29,187,720.00	29,202,312.00	
14001001/21020101	Housing/Rent Allowance	6,151,747.42	6,035,824.74	14,607,992.00	14,607,992.00	8,572,167.26+	58.68%+	7,304,724.00	7,308,378.00	
14001001/21020102	Transport Allowance	821,600.00	795,800.00	1,951,552.00	1,951,552.00	1,155,752.00+	59.22%+	975,870.00	976,356.00	
14001001/21020103	Meal Subsidy	391,900.00	380,000.00	931,088.00	931,088.00	551,088.00+	59.19%+	465,594.00	465,828.00	
14001001/21020104	Utility Allowance	280,800.00	271,700.00	666,856.00	666,856.00	395,156.00+	59.26%+	333,462.00	333,630.00	
14001001/21020106	Leave Allowance			5,836,961.00	5,836,961.00	5,836,961.00+	100.00%+	2,918,772.00	2,920,230.00	
14001001/21020128	Other Allowances	1,564,848.21	1,159,464.61	2,090,000.00	2,090,000.00	930,535.39+	44.52%+	1,045,104.00	1,045,626.00	
Total Personal Cost		33,778,646.46	32,738,995.52	84,454,068.00	84,454,068.00	51,715,072.48+	61.23%+	42,231,246.00	42,252,360.00	
14001001/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
14001001/22020102	Local Travel and Transport- others	92,000.00	300,000.00	700,000.00	700,000.00	400,000.00+	57.14%+	350,034.00	350,208.00	
14001001/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
14001001/22020202	Telephone Charges			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
14001001/22020301	Office Stationeries/Computer Consumables	258,000.00	1,017,000.00	2,000,000.00	2,000,000.00	983,000.00+	49.15%+	1,000,098.00	1,000,596.00	
14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	190,000.00	205,000.00	100,000.00	100,000.00	105,000.00-	105.00%-	50,004.00	50,028.00	
14001001/22020402	Maintenance of Office Furniture		50,000.00	1,500,000.00	1,500,000.00	1,450,000.00+	96.67%+	750,072.00	750,450.00	
14001001/22020404	Maintenance of Office/IT Equipments			185,000.00	185,000.00	185,000.00+	100.00%+	92,514.00	92,562.00	
14001001/22020405	Maintenance of Plant and Equipment			100,000.00	100,000.00	100,000.00+	100.00%+	50,004.00	50,028.00	
14001001/22020406	Other Maintenance Services		17,000.00	450,000.00	450,000.00	433,000.00+	96.22%+	225,024.00	225,138.00	
14001001/22020605	Cleaning and Fumigation	8,000.00	56,000.00	100,000.00	100,000.00	44,000.00+	44.00%+	50,004.00	50,028.00	
14001001/22020801	Motor Vehicle Fuel cost	50,000.00	210,000.00	600,000.00	600,000.00	390,000.00+	65.00%+	300,030.00	300,180.00	
14001001/22020901	Bank Charges (Other Than Interest)	2,230.08	3,497.26	30,230.00	30,230.00	26,732.74+	88.43%+	15,114.00	15,120.00	
14001001/22021001	Refreshment and Meals			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
14001001/22021006	Postage and Courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	25,002.00	25,014.00	
14001001/22021014	Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+	100.00%+	150,012.00	150,090.00	
Total Overhead Cost		600,230.08	1,858,497.26	6,965,230.00	6,965,230.00	5,106,732.74+	73.32%+	3,482,946.00	3,484,692.00	
Total Recurrent Exp		34,378,876.54	34,597,492.78	91,419,298.00	91,419,298.00	56,821,805.22+	62.16%+	45,714,192.00	45,737,052.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
14002001 - Skill Acquisition Centre										
.....										
.....										
.....										
.....										
14054001 - Model Motherless Babies Home										
.....										
14054001/22020406	Upkeep of government Organisation		300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	96.41%+	4,177,842.00	4,179,930.00	
Total Overhead Cost			300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	96.41%+	4,177,842.00	4,179,930.00	
Total Recurrent Exp			300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	96.41%+	4,177,842.00	4,179,930.00	
17001001 - Ministry of Education										
.....										
17001001/21010101	Basic Salary	69,702,687.40	65,801,311.17	179,903,878.00	179,903,878.00	114,102,566.83+	63.42%+	89,960,916.00	90,005,898.00	
17001001/21020101	Housing/rent Allowance	17,476,672.62	16,493,486.53	41,163,832.00	41,163,832.00	24,670,345.47+	59.93%+	20,583,966.00	20,594,256.00	
17001001/21020102	Transport Allowance	2,460,600.00	2,630,400.00	6,064,391.00	6,064,391.00	3,433,991.00+	56.63%+	3,032,502.00	3,034,020.00	
17001001/21020103	Meal Subsidy	1,169,900.00	1,252,600.00	2,883,833.00	2,883,833.00	1,631,233.00+	56.56%+	1,442,058.00	1,442,778.00	
17001001/21020104	Utility Allowance	847,550.00	899,950.00	2,099,319.00	2,099,319.00	1,199,369.00+	57.13%+	1,049,760.00	1,050,282.00	
17001001/21020106	Leave Allowance			791,877.00	791,877.00	791,877.00+	100.00%+	395,976.00	396,174.00	
17001001/21020128	Other Allowances	8,903,590.36	10,783,587.13	16,303,350.00	16,303,350.00	5,519,762.87+	33.86%+	8,152,488.00	8,156,562.00	
Total Personal Cost		100,561,000.38	97,861,334.83	249,210,480.00	249,210,480.00	151,349,145.17+	60.73%+	124,617,666.00	124,679,970.00	
17001001/22020101	Local Travel and Transport - Training			318,820.00	318,820.00	318,820.00+	100.00%+	159,426.00	159,504.00	
17001001/22020102	Local Transport and Travels	445,000.00	576,000.00	1,194,940.00	1,194,940.00	618,940.00+	51.80%+	597,534.00	597,834.00	
17001001/22020301	'Office Stationeries/Computer Consumables	311,300.00	329,000.00	674,310.00	674,310.00	345,310.00+	51.21%+	337,188.00	337,356.00	
17001001/22020305	Printing of Non Security Documents	30,000.00								
17001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	370,000.00	480,000.00	2,111,960.00	2,111,960.00	1,631,960.00+	77.27%+	1,056,084.00	1,056,612.00	
17001001/22020402	'Maintenance of Office Furniture	80,000.00	100,000.00	838,698.00	838,698.00	738,698.00+	88.08%+	419,394.00	419,604.00	
17001001/22020404	Maintenance of Office/IT Equipments	283,000.00	353,000.00	1,200,990.00	1,200,990.00	847,990.00+	70.61%+	600,552.00	600,852.00	
17001001/22020406	Other Maintenance Services			872,214.00	872,214.00	872,214.00+	100.00%+	436,146.00	436,362.00	
17001001/22020501	'Local Training		58,000.00	1,915,700.00	1,915,700.00	1,857,700.00+	96.97%+	957,948.00	958,428.00	
17001001/22020801	Motor Vehicle Fuel Cost	830,000.00	1,008,000.00	2,841,079.00	2,841,079.00	1,833,079.00+	64.52%+	1,420,680.00	1,421,388.00	
17001001/22020901	'Bank Charges (Other Than Interest)	3,478.53	15,049.75	84,333.00	84,333.00	69,283.25+	82.15%+	42,174.00	42,198.00	
17001001/22021001	'Refreshment & Meals			97,755.00	97,755.00	97,755.00+	100.00%+	48,882.00	48,906.00	
17001001/22021003	Publicity & Advertisements	40,000.00		83,790.00	83,790.00	83,790.00+	100.00%+	41,898.00	41,916.00	
17001001/22021006	Postage & Courier Services			33,516.00	33,516.00	33,516.00+	100.00%+	16,758.00	16,764.00	
17001001/22021014	'Budget Preparation and Defense			201,895.00	201,895.00	201,895.00+	100.00%+	100,956.00	101,004.00	
Total Overhead Cost		2,392,778.53	2,919,049.75	12,470,000.00	12,470,000.00	9,550,950.25+	76.59%+	6,235,620.00	6,238,728.00	
Total Recurrent Exp		102,953,778.91	100,780,384.58	261,680,480.00	261,680,480.00	160,900,095.42+	61.49%+	130,853,286.00	130,918,698.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17003001 - State Universal Basic Education Board										
17003001/21010101	Basic Salary	3,318,147.75	3,512,491.50	8,062,647.00	8,062,647.00	4,550,155.50+	56.44%+	4,031,724.00	4,033,740.00	
17003001/21020128	other allowances	3,653,325.00	5,887,038.00	12,538,852.00	12,538,852.00	6,651,814.00+	53.05%+	6,270,048.00	6,273,186.00	
Total Personal Cost		6,971,472.75	9,399,529.50	20,601,499.00	20,601,499.00	11,201,969.50+	54.37%+	10,301,772.00	10,306,926.00	
17003001/22020101	'Local Travel and Transport - Training	2,279,000.00	50,000.00	7,010,250.00	7,010,250.00	6,960,250.00+	99.29%+	3,505,476.00	3,507,228.00	
17003001/22020102	local travel and transport others	692,000.00	2,019,000.00	4,384,640.00	4,384,640.00	2,365,640.00+	53.95%+	2,192,544.00	2,193,642.00	
17003001/22020201	'Electricity Charges	550,370.00	1,038,850.00	1,040,481.00	1,040,481.00	1,631.00+	0.16%+	520,290.00	520,548.00	
17003001/22020202	'Telephone Charge			1,254,107.00	1,254,107.00	1,254,107.00+	100.00%+	627,114.00	627,426.00	
17003001/22020203	Internet Access Charges	70,000.00	517,650.00	597,006.00	597,006.00	79,356.00+	13.29%+	298,536.00	298,686.00	
17003001/22020301	'Office Stationeries/Computer Consumables	1,530,000.00	10,000.00	4,850,098.00	4,850,098.00	4,840,098.00+	99.79%+	2,425,290.00	2,426,502.00	
17003001/22020303	Newspaper	5,000.00		100,809.00	100,809.00	100,809.00+	100.00%+	50,406.00	50,430.00	
17003001/22020305	Software Chages/License Renewal	1,033,900.00		4,227,600.00	4,227,600.00	4,227,600.00+	100.00%+	2,114,010.00	2,115,066.00	
17003001/22020306	Printing of Security Document			422,056.00	422,056.00	422,056.00+	100.00%+	211,050.00	211,158.00	
17003001/22020310	Teaching aids/Instuction Materials			268,280.00	268,280.00	268,280.00+	100.00%+	134,154.00	134,220.00	
17003001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	1,537,000.00	375,500.00	3,210,350.00	3,210,350.00	2,834,850.00+	88.30%+	1,605,336.00	1,606,140.00	
17003001/22020402	Maintenance of Office Furniture			1,403,450.00	1,403,450.00	1,403,450.00+	100.00%+	701,790.00	702,138.00	
17003001/22020403	Maintenance of Office Building Residential Qtrs			1,701,313.00	1,701,313.00	1,701,313.00+	100.00%+	850,740.00	851,166.00	
17003001/22020404	Maintenance of Office/IT Equipments	6,000.00	80,400.00	563,105.00	563,105.00	482,705.00+	85.72%+	281,580.00	281,718.00	
17003001/22020405	Maintenance of Plants and Generator	39,400.00		1,451,519.00	1,451,519.00	1,451,519.00+	100.00%+	725,832.00	726,192.00	
17003001/22020406	Upkeep of government Organisation	2,650,000.00	61,000.00	26,442,070.00	26,442,070.00	26,381,070.00+	99.77%+	13,222,350.00	13,228,962.00	
17003001/22020501	Local Training	3,591,700.00	684,600.00	6,784,038.00	6,784,038.00	6,099,438.00+	89.91%+	3,392,358.00	3,394,056.00	
17003001/22020502	International Training			1,201,725.00	1,201,725.00	1,201,725.00+	100.00%+	600,924.00	601,224.00	
17003001/22020601	Security Services	980,000.00	1,510,000.00	2,921,936.00	2,921,936.00	1,411,936.00+	48.32%+	1,461,114.00	1,461,846.00	
17003001/22020602	Office Rent			1,442,070.00	1,442,070.00	1,442,070.00+	100.00%+	721,104.00	721,464.00	
17003001/22020605	CLEANING & FUMIGATION	180,000.00	868,000.00			868,000.00-				
17003001/22020701	Financial Consulting	1,062,500.00	2,480,000.00	5,442,070.00	5,442,070.00	2,962,070.00+	54.43%+	2,721,306.00	2,722,668.00	
17003001/22020703	LEGAL SERVICES			109,000.00		109,000.00-				
17003001/22020801	Motor Vehicle Fuel Cost	899,800.00	549,700.00	5,618,937.00	5,618,937.00	5,069,237.00+	90.22%+	2,809,746.00	2,811,150.00	
17003001/22020803	Plant/Generator Fuel Cost	80,000.00	706,750.00	2,712,506.00	2,712,506.00	2,005,756.00+	73.94%+	1,356,390.00	1,357,068.00	
17003001/22020901	Bank Charges (Other Than Interest)	1,904.25	91,389.75	107,186.00	107,186.00	15,796.25+	14.74%+	53,598.00	53,622.00	
17003001/22021001	Refreshment & Meals	1,404,330.00	2,724,150.00	4,806,900.00	4,806,900.00	2,082,750.00+	43.33%+	2,403,690.00	2,404,890.00	
17003001/22021002	Honorarium & Sitting Allowance	933,900.00	1,848,000.00	6,008,625.00	6,008,625.00	4,160,625.00+	69.24%+	3,004,608.00	3,006,108.00	
17003001/22021003	Publicity and Advertisment	40,000.00	1,181,300.00	1,451,519.00	1,451,519.00	270,219.00+	18.62%+	725,832.00	726,192.00	
17003001/22021006	Postages & Courier Services			721,035.00	721,035.00	721,035.00+	100.00%+	360,552.00	360,732.00	
17003001/22021007	Welfare Packages	30,000.00	621,000.00	1,922,760.00	1,922,760.00	1,301,760.00+	67.70%+	961,476.00	961,956.00	
17003001/22021008	Subscription to Professional Bodies			2,412,075.00	2,412,075.00	2,412,075.00+	100.00%+	1,206,156.00	1,206,762.00	
17003001/22021014	Budget Preparation and Defense			602,300.00	602,300.00	602,300.00+	100.00%+	301,182.00	301,332.00	
Total Overhead Cost		19,596,804.25	17,526,289.75	103,082,816.00	103,082,816.00	85,556,526.25+	83.00%+	51,546,534.00	51,572,292.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Recurrent Exp	26,568,277.00	26,925,819.25	123,684,315.00	123,684,315.00	96,758,495.75+	78.23%+	61,848,306.00	61,879,218.00	
17008001 - Anambra State Library Board									
17008001/21020106	Leave Allowance		88,545,906.00	88,545,906.00	88,545,906.00+	100.00%+	44,277,372.00	44,299,512.00	
Total Personal Cost			88,545,906.00	88,545,906.00	88,545,906.00+	100.00%+	44,277,372.00	44,299,512.00	
17008001/22020101	Local Travel and Transport - Training	20,000.00	10,000.00	275,971.00	275,971.00	265,971.00+	96.38%+	137,994.00	138,060.00
17008001/22020102	Local Travel and Transport	502,000.00	288,300.00	2,356,526.00	2,356,526.00	2,068,226.00+	87.77%+	1,178,382.00	1,178,970.00
17008001/22020201	Electricity Charges	167,950.00	49,000.00	549,794.00	549,794.00	500,794.00+	91.09%+	274,926.00	275,064.00
17008001/22020202	Telephone Charge	183,000.00	29,000.00	568,684.00	568,684.00	539,684.00+	94.90%+	284,370.00	284,514.00
17008001/22020203	Internet access rate	236,000.00	285,000.00	698,145.00	698,145.00	413,145.00+	59.18%+	349,104.00	349,278.00
17008001/22020301	Office Stationeries/Computer Consumables	1,764,000.00	803,000.00	4,645,526.00	4,645,526.00	3,842,526.00+	82.71%+	2,322,990.00	2,324,154.00
17008001/22020303	newspaper	459,850.00	838,750.00	982,838.00	982,838.00	144,088.00+	14.66%+	491,466.00	491,712.00
17008001/22020305	printing of non security document		15,000.00	9,613,800.00	9,613,800.00	9,598,800.00+	99.84%+	4,807,380.00	4,809,786.00
17008001/22020306	printing of security document			200,722.00	200,722.00	200,722.00+	100.00%+	100,368.00	100,416.00
17008001/22020310	Teaching Aids /Instructional Materials			884,140.00	884,140.00	884,140.00+	100.00%+	442,116.00	442,338.00
17008001/22020401	Maintenance of Motor Vehicle	310,000.00	526,500.00	1,605,175.00	1,605,175.00	1,078,675.00+	67.20%+	802,668.00	803,070.00
17008001/22020402	Maintenance of Office Furniture	636,300.00	107,200.00	1,201,725.00	1,201,725.00	1,094,525.00+	91.08%+	600,924.00	601,224.00
17008001/22020403	maintanance of building	443,000.00		1,850,657.00	1,850,657.00	1,850,657.00+	100.00%+	925,422.00	925,884.00
17008001/22020404	Maintanace Of office IT Equipment	2,154,599.00	83,500.00	3,081,553.00	3,081,553.00	2,998,053.00+	97.29%+	1,540,926.00	1,541,694.00
17008001/22020405	Maintenance of Plants & Generators	67,000.00	70,000.00	1,225,760.00	1,225,760.00	1,155,760.00+	94.29%+	612,942.00	613,248.00
17008001/22020406	Upkeep of government Organisation	445,500.00	8,000.00	721,035.00	721,035.00	713,035.00+	98.89%+	360,552.00	360,732.00
17008001/22020501	Local Training	456,400.00							
17008001/22020601	Security Services		8,000.00	460,968.00	460,968.00	452,968.00+	98.26%+	230,508.00	230,622.00
17008001/22020605	Cleaning and Fumigation	252,000.00	6,000.00	721,035.00	721,035.00	715,035.00+	99.17%+	360,552.00	360,732.00
17008001/22020801	Motor Fuel Cost	20,000.00	30,000.00	1,808,896.00	1,808,896.00	1,778,896.00+	98.34%+	904,536.00	904,986.00
17008001/22020803	Plant and Generator Fuel Cost	715,000.00	718,000.00	2,355,967.00	2,355,967.00	1,637,967.00+	69.52%+	1,178,100.00	1,178,688.00
17008001/22020901	Bank Charges (Other Than Interest)	1,040,693.28	13,004.75	2,217,455.00	2,217,455.00	2,204,450.25+	99.41%+	1,108,836.00	1,109,388.00
17008001/22021001	Refreshment & Meals	362,500.00		4,403,450.00	4,403,450.00	4,403,450.00+	100.00%+	2,201,940.00	2,203,038.00
17008001/22021002	Honorarium & Sitting Allowance	408,915.00	40,000.00	2,004,313.00	2,004,313.00	1,964,313.00+	98.00%+	1,002,252.00	1,002,756.00
17008001/22021003	Publicity & Advertisments			1,225,760.00	1,225,760.00	1,225,760.00+	100.00%+	612,942.00	613,248.00
17008001/22021006	Postage and Courier Service		448,928.54	360,518.00	360,518.00	88,410.54-	24.52%-	180,276.00	180,366.00
17008001/22021007	Welfare Packages	35,874,943.25	162,009,452.80	84,693,000.00	84,693,000.00	77,316,452.80-	91.29%-	42,350,724.00	42,371,898.00
17008001/22021008	Audit Fees			2,206,038.00	2,206,038.00	2,206,038.00+	100.00%+	1,103,130.00	1,103,682.00
17008001/22021014	Budget Preparation and Defense	384,744.36		801,150.00	801,150.00	801,150.00+	100.00%+	400,614.00	400,812.00
Total Overhead Cost	46,904,394.89	166,386,636.09	133,720,601.00	133,720,601.00	32,666,035.09-	24.43%-	66,866,940.00	66,900,360.00	
Total Recurrent Exp	46,904,394.89	166,386,636.09	222,266,507.00	222,266,507.00	55,879,870.91+	25.14%+	111,144,312.00	111,199,872.00	
17001001 - Exam Development Centre									
17009001/21010101	Basic Salary	4,009,280.02	3,094,834.74	12,304,722.00	12,304,722.00	9,209,887.26+	74.85%+	6,152,970.00	6,156,048.00
17009001/21020101	Housing/Rent Allowance	1,018,014.66	773,709.12	3,354,235.00	3,354,235.00	2,580,525.88+	76.93%+	1,677,288.00	1,678,128.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17009001/21020102	Transport Allowance	123,000.00	99,300.00	987,132.00	987,132.00	887,832.00+	89.94%+	493,614.00	493,860.00	
17009001/21020103	Meal Subsidy	57,500.00	46,800.00	934,261.00	934,261.00	887,461.00+	94.99%+	467,178.00	467,412.00	
17009001/21020104	Utility Allowance	44,550.00	35,100.00	603,754.00	603,754.00	568,654.00+	94.19%+	301,908.00	302,058.00	
17009001/21020106	Leave Allowance			8,930,472.00	8,930,472.00	8,930,472.00+	100.00%+	4,465,680.00	4,467,912.00	
17009001/21020128	Other Allowances	855,085.72	173,554.80	2,946,174.00	2,946,174.00	2,772,619.20+	94.11%+	1,473,234.00	1,473,972.00	
Total Personal Cost		6,107,430.40	4,223,298.66	30,060,750.00	30,060,750.00	25,837,451.34+	85.95%+	15,031,872.00	15,039,390.00	
17009001/22020101	Local Travel and Transport - Training			544,500.00	544,500.00	544,500.00+	100.00%+	272,280.00	272,418.00	
17009001/22020102	Local Transport and Travels	19,050.00	35,900.00	544,500.00	544,500.00	508,600.00+	93.41%+	272,280.00	272,418.00	
17009001/22020201	Electricity Charges	125,800.00	106,200.00	272,250.00	272,250.00	166,050.00+	60.99%+	136,134.00	136,200.00	
17009001/22020202	Telephone Charge		70,000.00	20,000.00	20,000.00	50,000.00-	250.00%-	10,002.00	10,008.00	
17009001/22020205	Water Rates			20,000.00	20,000.00	20,000.00+	100.00%+	10,002.00	10,008.00	
17009001/22020301	Office stationeries/Consumer Consumables	92,500.00	244,500.00	938,490.00	938,490.00	693,990.00+	73.95%+	469,290.00	469,524.00	
17009001/22020310	Teaching aids/Instruction Materials/Exam Conduct	18,000.00	120,000.00	100,000.00	100,000.00	20,000.00-	20.00%-	50,004.00	50,028.00	
17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000.00		492,135.00	492,135.00	492,135.00+	100.00%+	246,090.00	246,216.00	
17009001/22020402	Maintenance of Office Furniture		3,000.00	171,675.00	171,675.00	168,675.00+	98.25%+	85,848.00	85,890.00	
17009001/22020404	Maintenance of Office/IT Equipments		3,500.00	286,125.00	286,125.00	282,625.00+	98.78%+	143,076.00	143,148.00	
17009001/22020405	Maintenance of Plants & Generators		22,200.00	228,900.00	228,900.00	206,700.00+	90.30%+	114,462.00	114,522.00	
17009001/22020406	Other Maintenance Services	212,250.00	64,100.00	12,495,960.00	12,495,960.00	12,431,860.00+	99.49%+	6,248,598.00	6,251,724.00	
17009001/22020501	Local Training	45,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	75,006.00	75,042.00	
17009001/22020601	Security Services	300,700.00		1,216,750.00	1,216,750.00	1,216,750.00+	100.00%+	608,436.00	608,742.00	
17009001/22020801	Motor Vehicle Fuel Cost	203,700.00	440,400.00	686,700.00	686,700.00	246,300.00+	35.87%+	343,386.00	343,560.00	
17009001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	250,026.00	250,152.00	
17009001/22020901	Bank Charges (Other Than Interest)			286,125.00	286,125.00	286,125.00+	100.00%+	143,076.00	143,148.00	
17009001/22021001	Refreshment & Meals	228,000.00	140,000.00	586,125.00	586,125.00	446,125.00+	76.11%+	293,088.00	293,232.00	
17009001/22021014	Budget Preparation and Defense			186,125.00	186,125.00	186,125.00+	100.00%+	93,072.00	93,120.00	
Total Overhead Cost		1,249,000.00	1,249,800.00	19,726,360.00	19,726,360.00	18,476,560.00+	93.66%+	9,864,156.00	9,869,100.00	
Total Recurrent Exp		7,356,430.40	5,473,098.66	49,787,110.00	49,787,110.00	44,314,011.34+	89.01%+	24,896,028.00	24,908,490.00	

17019001 - Nwafor Orizu College of Education Nsugbe
.....

66019001/22020101	Local Travel and Transport - Training			35,526,421.00	35,526,421.00	35,526,421.00+	100.00%+	17,764,986.00	17,773,866.00	
66019001/22020201	Electricity Charges			14,214,690.00	14,214,690.00	14,214,690.00+	100.00%+	7,108,056.00	7,111,608.00	
66019001/22020202	Telephone Charges			13,541,724.00	13,541,724.00	13,541,724.00+	100.00%+	6,771,540.00	6,774,924.00	
66019001/22020205	Water Rate			1,826,622.00	1,826,622.00	1,826,622.00+	100.00%+	913,404.00	913,860.00	
66019001/22020301	Office Stationeries/ Computer Consumables			11,330,550.00	11,330,550.00	11,330,550.00+	100.00%+	5,665,842.00	5,668,674.00	
66019001/22020303	Newspapers			961,380.00	961,380.00	961,380.00+	100.00%+	480,738.00	480,978.00	
66019001/22020305	Printing of Non Security Document			17,281,951.00	17,281,951.00	17,281,951.00+	100.00%+	8,641,842.00	8,646,162.00	
66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment			2,884,140.00	2,884,140.00	2,884,140.00+	100.00%+	1,442,214.00	1,442,934.00	
66019001/22020402	Maintenance of Office Furniture			5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	2,884,428.00	2,885,868.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
66019001/22020403 Maintenance of Office Building			5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	2,884,428.00	2,885,868.00	
66019001/22020404 Maintenance of Office / IT Equipments			9,407,790.00	9,407,790.00	9,407,790.00+	100.00%+	4,704,366.00	4,706,718.00	
66019001/22020405 Maintenance of Plants & Generators			13,459,320.00	13,459,320.00	13,459,320.00+	100.00%+	6,730,332.00	6,733,698.00	
66019001/22020406 Upkeep of Government Organisation			1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	961,476.00	961,956.00	
66019001/22020605 Cleaning and Fumigation Services			1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	961,476.00	961,956.00	
66019001/22020801 Motor Vehicle Fuel Cost			7,691,040.00	7,691,040.00	7,691,040.00+	100.00%+	3,845,904.00	3,847,824.00	
66019001/22020802 Other Transport Equipment Fuel Cost			1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	961,476.00	961,956.00	
66019001/22020901 Bank Charges (Other Than Interest)			48,069.00	48,069.00	48,069.00+	100.00%+	24,036.00	24,048.00	
66019001/22021001 Refreshment and Meals			6,729,660.00	6,729,660.00	6,729,660.00+	100.00%+	3,365,166.00	3,366,846.00	
66019001/22021002 Honorarium and Sitting allowances			4,710,762.00	4,710,762.00	4,710,762.00+	100.00%+	2,355,612.00	2,356,788.00	
66019001/22021006 Postages and Courier services			3,845,520.00	3,845,520.00	3,845,520.00+	100.00%+	1,922,952.00	1,923,912.00	
66019001/22021007 Welfare Packages			353,683,693.00	353,683,693.00	353,683,693.00+	100.00%+	176,859,498.00	176,947,926.00	
66019001/22021014 Defense Budget Preparation and			576,828.00	576,828.00	576,828.00+	100.00%+	288,444.00	288,588.00	
Total Overhead Cost			515,025,000.00	515,025,000.00	515,025,000.00+	100.00%+	257,538,216.00	257,666,958.00	
Total Recurrent Exp			515,025,000.00	515,025,000.00	515,025,000.00+	100.00%+	257,538,216.00	257,666,958.00	
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli									
.....									
66021001/22020101 Local Travel and Transport - Training			174,208,007.00	174,208,007.00	174,208,007.00+	100.00%+	87,112,698.00	87,156,252.00	
66021001/22020201 Electricity Charges			28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	14,422,140.00	14,429,352.00	
66021001/22020202 Telephone Charges			28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	14,422,140.00	14,429,352.00	
66021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment			379,923,642.00	379,923,642.00	379,923,642.00+	100.00%+	189,980,778.00	190,075,770.00	
66021001/22020402 Maintenance of Office Furniture			144,207,000.00	144,207,000.00	144,207,000.00+	100.00%+	72,110,694.00	72,146,748.00	
66021001/22020406 Upkeep of Government Organisation			96,138,000.00	96,138,000.00	96,138,000.00+	100.00%+	48,073,794.00	48,097,830.00	
66021001/22020601 Security Services			9,642,641.00	9,642,641.00	9,642,641.00+	100.00%+	4,821,804.00	4,824,216.00	
66021001/22020602 Office Rent			53,104,800.00	53,104,800.00	53,104,800.00+	100.00%+	26,555,052.00	26,568,330.00	
66021001/22020604 Security Vote (Including Operations)			28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	14,422,140.00	14,429,352.00	
66021001/22020701 Financial Consulting			57,682,800.00	57,682,800.00	57,682,800.00+	100.00%+	28,844,274.00	28,858,698.00	
66021001/22020901 Bank Charges (Other Than Interest)			457,800.00	457,800.00	457,800.00+	100.00%+	228,924.00	229,038.00	
66021001/22021001 Refreshment and Meals			84,905,420.00	84,905,420.00	84,905,420.00+	100.00%+	42,456,942.00	42,478,170.00	
66021001/22021013 Promotion (SERVICE WIDE)			480,690.00	480,690.00	480,690.00+	100.00%+	240,366.00	240,486.00	
Total Overhead Cost			1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+	100.00%+	543,691,746.00	543,963,594.00	
Total Recurrent Exp			1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+	100.00%+	543,691,746.00	543,963,594.00	
17023001 - Special Education Centre Isulo									
.....									

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17023001/22020406	Upkeep of government Organisation	200,000.00	500,000.00	12,000,000.00	12,000,000.00	11,500,000.00+	95.83%+	6,000,600.00	6,003,600.00	
17023001/22020803	Plant/Generator Fuel Cost	46,000.00	60,000.00			60,000.00-				
17023001/22021001	Refreshment & Meals	2,354,000.00	2,976,000.00			2,976,000.00-				
Total Overhead Cost		2,600,000.00	3,536,000.00	12,000,000.00	12,000,000.00	8,464,000.00+	70.53%+	6,000,600.00	6,003,600.00	
Total Recurrent Exp		2,600,000.00	3,536,000.00	12,000,000.00	12,000,000.00	8,464,000.00+	70.53%+	6,000,600.00	6,003,600.00	
17024001 - Secondary Education Centre Umuchu										
.....										
17024001/22020406	Upkeep of government Organisation	4,270,400.00	2,500,000.00	7,500,000.00	7,500,000.00	5,000,000.00+	66.67%+	3,750,372.00	3,752,250.00	
Total Overhead Cost		4,270,400.00	2,500,000.00	7,500,000.00	7,500,000.00	5,000,000.00+	66.67%+	3,750,372.00	3,752,250.00	
Total Recurrent Exp		4,270,400.00	2,500,000.00	7,500,000.00	7,500,000.00	5,000,000.00+	66.67%+	3,750,372.00	3,752,250.00	
17025001 - Adult & Non Formal Education Agency										
.....										
17025001/22020406	Upkeep of government Organisation	604,087.50	521,969.21	5,551,970.00	5,551,970.00	5,030,000.79+	90.60%+	2,776,260.00	2,777,646.00	
17025001/22020901	Bank Charges (Other Than Interest)		429.18			429.18-				
Total Overhead Cost		604,087.50	522,398.39	5,551,970.00	5,551,970.00	5,029,571.61+	90.59%+	2,776,260.00	2,777,646.00	
Total Recurrent Exp		604,087.50	522,398.39	5,551,970.00	5,551,970.00	5,029,571.61+	90.59%+	2,776,260.00	2,777,646.00	
17051001 - Post Primary Schols Services Commission (PPSSC)										
.....										
17051001/21010101	Basic Salary	2,123,969,234.57	2,062,651,685.10	5,107,265,368.00	5,107,265,368.00	3,044,613,682.90+	59.61%+	2,553,887,538.00	2,555,164,482.00	
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	4,647,648.50		8,948,536.00	8,948,536.00	8,948,536.00+	100.00%+	4,474,716.00	4,476,954.00	
17051001/21020101	Housing/Rent Allowance	501,447,266.18	519,822,394.77	1,473,112,933.00	1,473,112,933.00	953,290,538.23+	64.71%+	736,629,972.00	736,998,288.00	
17051001/21020102	Transport Allowance	65,090,900.00	68,636,900.00	193,310,320.00	193,310,320.00	124,673,420.00+	64.49%+	96,664,806.00	96,713,136.00	
17051001/21020103	Meal Subsidy	30,895,000.00	32,698,000.00	91,856,318.00	91,856,318.00	59,158,318.00+	64.40%+	45,932,742.00	45,955,710.00	
17051001/21020104	Utility Allowance	23,176,100.00	24,415,300.00	68,762,804.00	68,762,804.00	44,347,504.00+	64.49%+	34,384,836.00	34,402,026.00	
17051001/21020106	Leave Allowance			610,726,536.00	610,726,536.00	610,726,536.00+	100.00%+	305,393,742.00	305,546,436.00	
17051001/21020128	Other Allowances	1,110,833,601.69	973,308,281.17	2,021,612,367.00	2,021,612,367.00	1,048,304,085.83+	51.85%+	1,010,907,060.00	1,011,412,512.00	
17051001/21020202	Contribution Pension			38,825,868.00	38,825,868.00	38,825,868.00+	100.00%+	19,414,872.00	19,424,580.00	
17051001/21020205	Housing Fund Contribution			29,163,929.00	29,163,929.00	29,163,929.00+	100.00%+	14,583,420.00	14,590,710.00	
Total Personal Cost		3,860,059,750.94	3,681,532,561.04	9,643,584,979.00	9,643,584,979.00	5,962,052,417.96+	61.82%+	4,822,273,704.00	4,824,684,834.00	
17051001/22020101	Local Travel and Transport - Training			687,960.00	687,960.00	687,960.00+	100.00%+	344,016.00	344,190.00	
17051001/22020102	local travel -Transport -others			859,950.00	859,950.00	859,950.00+	100.00%+	430,020.00	430,236.00	
17051001/22020201	Electricity Charges			687,960.00	687,960.00	687,960.00+	100.00%+	344,016.00	344,190.00	
17051001/22020202	Telephone Charges			515,970.00	515,970.00	515,970.00+	100.00%+	258,006.00	258,138.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17051001/22020203			206,388.00	206,388.00	206,388.00+	100.00%+	103,206.00	103,260.00	
17051001/22020205			171,990.00	171,990.00	171,990.00+	100.00%+	86,004.00	86,046.00	
17051001/22020208			103,194.00	103,194.00	103,194.00+	100.00%+	51,600.00	51,624.00	
17051001/22020301			171,990.00	171,990.00	171,990.00+	100.00%+	86,004.00	86,046.00	
17051001/22020303			171,990.00	171,990.00	171,990.00+	100.00%+	86,004.00	86,046.00	
17051001/22020305			954,545.00	954,545.00	954,545.00+	100.00%+	477,324.00	477,564.00	
17051001/22020401			206,388.00	206,388.00	206,388.00+	100.00%+	103,206.00	103,260.00	
17051001/22020402			343,980.00	343,980.00	343,980.00+	100.00%+	172,008.00	172,092.00	
17051001/22020403			1,203,930.00	1,203,930.00	1,203,930.00+	100.00%+	602,022.00	602,322.00	
17051001/22020404	430,000.00		515,970.00	515,970.00	515,970.00+	100.00%+	258,006.00	258,138.00	
17051001/22020405			343,980.00	343,980.00	343,980.00+	100.00%+	172,008.00	172,092.00	
17051001/22020406			343,980.00	343,980.00	343,980.00+	100.00%+	172,008.00	172,092.00	
17051001/22020501			343,980.00	343,980.00	343,980.00+	100.00%+	172,008.00	172,092.00	
17051001/22020601	70,000.00	510,000.00	171,990.00	171,990.00	338,010.00-	196.53%-	86,004.00	86,046.00	
17051001/22020605			1,289,925.00	1,289,925.00	1,289,925.00+	100.00%+	645,030.00	645,354.00	
17051001/22020801		30,000.00	1,238,328.00	1,238,328.00	1,208,328.00+	97.58%+	619,230.00	619,542.00	
17051001/22020803			85,995.00	85,995.00	85,995.00+	100.00%+	43,002.00	43,026.00	
17051001/22020901	500,000.00		1,203,930.00	1,203,930.00	1,203,930.00+	100.00%+	602,022.00	602,322.00	
17051001/22020001		1,020,000.00	1,031,940.00	1,031,940.00	11,940.00+	1.16%+	516,024.00	516,282.00	
17051001/22021002		940,000.00	171,990.00	171,990.00	768,010.00-	446.54%-	86,004.00	86,046.00	
17051001/22021003			859,950.00	859,950.00	859,950.00+	100.00%+	430,020.00	430,236.00	
17051001/22021006			515,970.00	515,970.00	515,970.00+	100.00%+	258,006.00	258,138.00	
17051001/22020007			85,995.00	85,995.00	85,995.00+	100.00%+	43,002.00	43,026.00	
17051001/22021014			343,980.00	343,980.00	343,980.00+	100.00%+	172,008.00	172,092.00	
Total Overhead Cost	1,000,000.00	2,500,000.00	14,834,138.00	14,834,138.00	12,334,138.00+	83.15%+	7,417,818.00	7,421,538.00	
Total Recurrent Exp	3,861,059,750.94	3,684,032,561.04	9,658,419,117.00	9,658,419,117.00	5,974,386,555.96+	61.86%+	4,829,691,522.00	4,832,106,372.00	

17026000 - Anambra State Schools

17026001/22020406			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026001/22020406			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026002/22020406			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026002/22020406			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026003/22020000			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026003/22020406			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026004/22020406			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026004/22020000			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026005/22020400			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026005/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026006/22020000 Sec. Sch. Uga	Overhead Cost - Uga Boys'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026006/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026007/22020400 Secondary School Uga	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026007/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026008/22020400 Sec. Sch. (Gss) Umuchu	Overhead Cost - Pioneer			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026008/22020000 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026009/22020406 Sch. Umuchu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026009/22020000 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026010/22020406 High Sch. Umuchu	Overhead Cost - Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026010/22020000 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026011/22020406 College Umuchu	Overhead Cost - Govt. Tech.			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026011/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026012/22020400 Sec. Sch. Achina	Overhead Cost - St. Peters'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026012/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026013/22020400 Sch. Achina	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026013/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026014/22020400 Sch. Nkpologwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026014/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026015/22020400 Sch. Oraeri	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026015/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026016/22020400 Sch. Aguluezechukwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026016/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026017/22020400 Sch Akpo	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026017/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026018/22020400 Redeemer College, Amesi	Overhead Cost - Christ The			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026018/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026019/22020400 Sch. Igboukwu (Bss)	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026019/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026020/22020400 Sch. (Bss) Ezinifite	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026020/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026021/22020400 High Sch Ezinifite (Gss)	Overhead Cost - Ezinifite			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026021/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026022/22020400 Sch. Nnaka	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026022/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026023/22020400 Sch. Nanka	Overhead Cost - Comm Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026023/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026024/22020400 Sch Oko	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026024/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026025/22020400 Sch Ndikelionwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026025/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026026/22020400 Sch. Ndiowu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026026/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026027/22020400 Sch. Ufuma	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026027/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026028/22020400 Sch. Enugwuabor Ufuma	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026028/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026029/22020400 Sch. Awgbu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026029/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026030/22020400 Sch. Awgbu	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026030/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026031/22020400 Grammar Sch. Awgbu	Overhead Cost - Awgbu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026031/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026032/22020400 Sch. Ajali	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026032/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026033/22020400 Sch. Omogho	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026033/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026034/22020400 Sch. Awa	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026034/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026035/22020400 Sec. Sch. Umunze	Overhead Cost - All Saints			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026035/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026036/22020400 Sch. Umunze	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026036/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026037/22020400 College Umunze	Overhead Cost - Govt. Tech.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026037/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026038/22020400 Sch. Inite	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026038/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026039/22020400 Sch. Nawfija	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026039/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026040/22020400 Sec. Sch. Isulo	Overhead Cost - New Bethel			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026040/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026041/22020400 Sch. Ezira	Overhead Cost - Victory High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026041/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026042/22020400 Sec. Sch. (Bss) Ogbunka	Overhead Cost - Premier			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026042/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026043/22020400 Sch. Ogbunka	Overhead Cost - Girls' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026043/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026044/22020400 Sch. Owerrezukala	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026044/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026045/22020400 Sch. Owerrezukala	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026045/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026046/22020400 Sch. Ogboji	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026046/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026047/22020400 Sch. Umuomaku	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026047/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026257/22020400 Mem. Sec. Sch Isulo	Overhead Cost - Basden			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026257/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026048/22020400 God Sec. Sch. Awka	Overhead Cost - St. John Of			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026048/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026049/22020400 Grammar Sch. Awka	Overhead Cost - Igwebuike			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026049/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026050/22020400 Sch. Awka	Overhead Cost - Girls Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026050/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026051/22020400 Sch Umuokpu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026051/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026052/22020400 Sec. Sch. Awka	Overhead Cost - Capital City			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026052/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026053/22020400 Dike Mem. Sec. Sch. Awka	Overhead Cost - Kenneth			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026053/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026054/22020400 Comm. Sec. Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026054/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026055/22020400 Sch. Okpuno			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026055/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026056/22020400 Comm. Sec. Sch. Nibo			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026056/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026057/22020400 Sch. Mbaukwu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026057/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026058/22020400 Aghasili High Sch. Nise			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026058/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026059/22020400 Sch. Agulu-Awka			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026059/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026060/22020400 Sch. Amawbia			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026060/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026061/22020400 Sch Umuawulu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026061/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026062/22020400 Sch Amawbia			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026062/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026063/22020400 Sec. Nibo			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026063/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026064/22020400 High Sch. Umuawulu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026064/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026065/22020400 Sch. Isiagu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026065/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026066/22020400 Sch. Amansea			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026066/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026067/22020400 Sch. Isuaniocha			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026067/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026068/22020400 Sch. Ebenebe			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026068/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026069/22020400 Sch. Mgbaku			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026069/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026070/22020400 Sch. Achalla			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026070/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026071/22020400 Sec. School, Amanuke	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026071/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026072/22020400 Sch. Urum	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026072/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026073/22020400 Sch Awba Ofemili	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026073/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026074/22020400 Sch. Agulu	Overhead Cost - Girls High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026074/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026075/22020400 Azikiwe Mcss Neni	Overhead Cost - Flora			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026075/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026076/22020400 Special Sci. Sch. Adazi Nnukwu	Overhead Cost - Loretto			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026076/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026077/22020400 Sch. Obeledu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026077/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026078/22020400 Sch Ichida	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026078/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026079/22020400 Sch Aguluzigbo	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026079/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026080/22020400 Mem. Gram. Sch. Adazi-Nnukwu	Overhead Cost - Bubendorff			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026080/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026081/22020400 Sch. Agulu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026081/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026082/22020400 Mem. Gramm. Sch. Adazi-Ani	Overhead Cost - Orjiako			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026082/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026083/22020400 Sch. Agulu	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026083/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026084/22020400 Sch. Adazi	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026084/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026085/22020400 Sch. Akwaeze	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026085/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026086/22020400 Gramm. Sch. Agulu	Overhead Cost - Agulu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026086/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026087/22020400 Sec. Sch. Nri	Overhead Cost - Lake City			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026087/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026088/22020400 Sch. Adazi-Nnukwu	Overhead Cost - Girls Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026088/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026089/22020400 Sch. Nri	Overhead Cost - Regal Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026089/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026090/22020400 High Sch. Ifitedunu	Overhead Cost - St. Mary			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026090/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026091/22020400 Mem. Sec. Sch. Ukpo	Overhead Cost - Water Eze			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026091/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026092/22020400 Sch. Umunachi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026092/22020406 Organisatio	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026093/22020400 Sec. Sch. Ifitedunu	Overhead Cost - Nneamaka			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026093/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026094/22020400 Sch. Ukpo	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026094/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026095/22020400 Sch. Ukwulu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026095/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026096/22020400 Girls' Sec. Sch. Umudioka	Overhead Cost - St. Kizito			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026096/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026097/22020400 Sch. Nawgu	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026097/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026098/22020400 Sch. Nawfia	Overhead Cost - Comp. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026098/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026099/22020400 Sch. Abagana	Overhead Cost - Girls Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026099/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026100/22020400 Azikiwe Sec. Sch. Abagana	Overhead Cost - Nnamdi			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026101/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026101/22020400 Sch. Enugwu-Ukwu	Overhead Cost - Ide Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026101/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026102/22020400 Model Comp. Sec. Sch. Nimo	Overhead Cost - St. Micheal's			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026102/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026103/22020400 Sch. Nimo	Overhead Cost - Girls' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026103/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026104/22020400 Sch Abba	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026104/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026105/22020400 Sch Enugwu Agidi	Overhead Cost - Girls' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026105/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026106/22020400 Comm. Sec. Sch. Nawfia	Overhead Cost - Nawfia			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026106/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026107/22020400 C.S.S Enugwu-Ukwu	Overhead Cost - Okutalukwe			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026107/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026108/22020400 College Enugwu-Agidi	Overhead Cost - Govt. Tech.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026108/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026109/22020400 Secondary School Nnewi	Overhead Cost - Girls			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026109/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026110/22020400 Regina Mcss Nnewi	Overhead Cost - Maria			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026110/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026111/22020400 School Nnewi	Overhead Cost - Nnewi High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026111/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026112/22020400 & Tech. College Nnewi	Overhead Cost - Nigerian Sci			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026112/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026113/22020400 Education Centre Nnewi	Overhead Cost - Women			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026113/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026114/22020400 Sch. Nnewichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026114/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026115/22020400 C.S.S Nnewi	Overhead Cost - Akaboezem			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026115/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026116/22020400 Mgs Nnewi	Overhead Cost - Okongwo			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026116/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026117/22020400 Sch. Amichi	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026117/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026118/22020400 Sch. Amichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026118/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026119/22020400 Sch. Azigbo	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026119/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026120/22020400 Sch. Ebenato	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026120/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026121/22020400 Sch Ekwulumili	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026121/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026122/22020400 Sch. Ezinifite	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026122/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026123/22020400 Ezimumzo Css Ezinifite	Overhead Cost - Awo-			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026123/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026124/22020400 Sch Osumenyi	Overhead Cost - Boys' High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026124/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026125/22020400 Sch. Osumenyi	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026125/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026126/22020400 Sch Ukpork	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026126/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026127/22020400 Sch. Ukpork	Overhead Cost - Ukpork High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026127/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026128/22020400 Sch. Unubi	Overhead Cost - Unubi Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026128/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026129/22020400 Johnbosco Sec. Sch. Unubi	Overhead Cost - St.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026129/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026130/22020400 School Utuh	Overhead Cost - Utuh High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026130/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026131/22020400 Sch. Akwaihedi	Overhead Cost - Gtc Utuh			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026131/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026132/22020400 Sch. Akwaihedi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026132/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026133/22020400 Sch. Ichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026133/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026134/22020400 Sch. Ichi	Overhead Cost - union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026134/22020406 Organisation	upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026135/22020400 Sch. Ihembosi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026135/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026136/22020400 Sch. Oraifite	Overhead Cost - Boys' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026136/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026137/22020400 Sch. Oraifite			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026137/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026138/22020400 Sch Ozubulu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026138/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026139/22020400 Sch. Ozubulu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026139/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026140/22020400 Sch. Ozubulu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026140/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026141/22020400 High. Sch. Amorka			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026141/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026142/22020400 Sch. Azia			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026142/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026143/22020400 Sec. Sch. Azia			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026143/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026144/22020400 Sec. Sch Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026144/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026145/22020400 Sec. Sch Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026145/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026146/22020400 College Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026146/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026147/22020400 Sec. Sch Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026147/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026148/22020400 Sch. Isseke			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026148/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026149/22020400 Secondary School Lilu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026149/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026150/22020400 Secondary School Mbosi			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026150/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026151/22020400 Secondary School Okija			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026151/22020406 Sch Okija			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026152/22020400 Grammar Sch. Okija			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026152/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026153/22020400 Secondary School Orsumoghu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026153/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026154/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026154/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026155/22020400	Overhead Cost - Uli High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026155/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026156/22020400	Overhead Cost - Communty			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026156/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026157/22020400	Overhead Cost - Notre Dame			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026158/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026158/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026159/22020400	Overhead Cost - Communty			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026159/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026160/22020400	Overhead Cost - Communty			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026160/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026161/22020400	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026161/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026162/22020400	Overhead Cost - Urban			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026162/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026163/22020400	Overhead Cost -			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026163/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026164/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026164/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026165/22020400	Overhead Cost - Boys'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026165/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026166/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026166/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026167/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026167/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026168/22020400	Overhead Cost - Oraukwu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026168/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026169/22020406	Overhead Cost - Community			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026169/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026170/22020400	Overhead Cost - Mater			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026170/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026170/22020400	Overhead Cost - Mater			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026170/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026170/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026171/22020400 Secondary School,Umuoji	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026171/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026172/22020400 Secondary School, Awada	Overhead Cost - Awada			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026172/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026173/22020400 Secondary School Akwu-Ukwu	Overhead Cost - St John			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026173/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026174/22020400 Science & Technical Alor	Overhead Cost - St John			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026174/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026175/22020400 Secondary School,Alor	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026175/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026176/22020400 Secondary School, Awka-Etiti	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026176/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026177/22020400 Sec. Sch, Awka-Etiti	Overhead Cost - St Joseph's			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026177/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026178/22020400 Secondary School, Nnobi	Overhead Cost - Our Lady's			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026178/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026179/22020400 Secondary School, Nnobi	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026179/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026180/22020400 Secondary School, Nnokwa	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026180/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026181/22020400 Secondary School Nnokwa	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026181/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026182/22020400 Secondary School, Oba	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026182/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026183/22020400 Light Secondary School Oba	Overhead Cost - Merchant of			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026183/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026184/22020400 Secondary School, Ojoto	Overhead Cost - Boy's			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026184/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026185/22020400 Secondary School, Ojoto	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026185/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026186/22020400 Secondary Schol, Awkuzu	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026186/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026203/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026204/22020400 Secondary School, Onitsha	Overhead Cost - Inland Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026204/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026205/22020400 Mem.Gram School Onitsha	Overhead Cost - Washington			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026205/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026206/22020400 Comprehensive Secondary School,Onitsha	Overhead Cost -			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026206/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026207/22020400 Memo. High School Onitsha	Overhead Cost - Prince			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026207/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026208/22020400 Secondary School, Onitsha	Overhead Cost - Amry Day			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026208/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026209/22020400 Metropolitan College Onitsha	Overhead Cost -			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026209/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026210/22020400 Tech College Onitsha	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026210/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026211/22020400 High School, Onitsha	Overhead Cost - Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026211/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026212/22020400 High School, Onitsha	Overhead Cost - Our Lady's			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026212/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026213/22020400 King College, Onitsha	Overhead Cost - Christ the			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026213/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026214/22020400 Mem Secondary School, Onitsha	Overhead Cost - Modebe			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026214/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026215/22020400 Memo.Secondary School,Onitsha	Overhead Cost - Metu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026215/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026216/22020400 Secondary School,Onitsha	Overhead Cost - Urban Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026216/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026217/22020400 Secondary School, Onitsha	Overhead Cost - Urban Boys'			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026217/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026218/22020400 School for Deaf & Dumb,Onitsha	Overhead Cost - Special			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026218/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026219/22020400 High School, Ogbakuba	Overhead Cost - Ogbaru			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026219/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026220/22020400	Overhead Cost - Ideke Girls' Secondary School ,Ideke			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026220/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026221/22020400	Overhead Cost - Unity Comp.Girls' High School Okpoko			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026221/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026222/22020400	Overhead Cost - Community Boys' Secondary School Okpoko			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026222/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026223/22020400	Overhead Cost - Community Girls' Secondary School Okpoko			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026223/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026224/22020400	Overhead Cost - Community Secondary School. Atani			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026224/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026225/22020400	Overhead Cost - Government Tec. College, Ossomala			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026225/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026226/22020400	Overhead Cost - Community Secondary School Iyiwa-Odekpe			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026226/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026227/22020400	Overhead Cost - Community Sec. Sch, Ogwuaniocha			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026227/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026228/22020400	Overhead Cost - Community Sec. Sch, Ogwuaniocha			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026228/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026230/22020400	Overhead Cost - Fr. Joseph Mem. High Sch, Aguleri			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026230/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026229/22020406	Overhead Cost - St. Anthony Obaze Memorial Sec. Sch. Ochuchu			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026229/22020406	Organisation Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026232/22020406	Overhead Cost - Justice Chinwuba Mem. Secondary Sch. Aguleri			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026232/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026231/22020406	Overhead Cost - Col. Mike Attah Sec. Sch, Aguleri			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,552.00	
17026231/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026233/22020400	Overhead Cost - Comm. Sec. Sch. Umuoba-Anam			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026233/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026234/22020400	Overhead Cost - Government Tech College Umueri			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026234/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026235/22020400	Overhead Cost - Stella Maris College Umuleri (Ghs)			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026235/22020406	Organisation Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026236/22020400	Overhead Cost - Community Secondary School Ifite Umueri			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026236/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026237/22020400 Secondary School Igbariam	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026237/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026238/22020400 Secondary School Nando	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026238/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026239/22020400 High School Nsugbe	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026239/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026240/22020400 Secondary School Umueze-Anam	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026240/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026241/22020400 School Oroma-Etiti	Overhead Cost - Anam High			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026241/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026242/22020400 King College Umuem-Anam	Overhead Cost - Christ the			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026242/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026243/22020400 Secondary School Ifite-Anam	Overhead Cost - Comm.			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026243/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026244/22020400 Comp. Secondary School Nzam	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026244/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026245/22020400 Community Secondary School	Overhead Cost - Udama			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026245/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026246/22020400 Secondary School Igbedor	Overhead Costs - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026246/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026247/22020400 Sec. Sch. Omasi	Overhead Cost - Universal			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026247/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026248/22020400 Secondary School Omor	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026248/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026249/22020400 Secondary School Umumbo	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026249/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026250/22020400 Secondary School Igbakwu	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026250/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026251/22020400 Secondary School Ifite-Ogwari	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026251/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026252/22020400 Secondary School Umerum	Overhead Cost - Riverside			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026252/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17026253/22020400 School Anaku			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026253/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026254/22020400 Community Secondary School Omor			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026254/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026255/22020400 Secondary School Umueje			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026255/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026256/22020400 Secondary School Ndiukwuenu			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026256/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026258/22020400 School Ebe			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026258/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17051002/22000000 School Service Comm. Zonal Awka			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051002/22020406 Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051003/22000000 Primary School Service Comm Zonal Onits			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051003/22020406 Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051004/22000000 Primary School Service Comm Zonal Nnewi			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051004/22020406 Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051005/22000000 Pri.School Service Commission Aguata			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051005/22020406 Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051006/22000000 Primary School Service Comm Zonal Ogidi			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051006/22020406 Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051007/22000000 Primary School Service Comm Zonal Otuoc			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17051007/22020406 Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	262,530.00	262,662.00	
17026259/22020400 Obiano Sec Enugwu Aguleri			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026259/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026260/22020400 Secondary School Owelle			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17026260/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	87,510.00	87,552.00	
17021002 - Anambra State University Igbariam Campus									
66021002/22020406 Organisation			1,134,000,000.00	1,134,000,000.00	1,134,000,000.00+	100.00%+	567,056,586.00	567,340,116.00	
Total Overhead Cost			1,134,000,000.00	1,134,000,000.00	1,134,000,000.00+	100.00%+	567,056,586.00	567,340,116.00	
Total Recurrent Exp			1,134,000,000.00	1,134,000,000.00	1,134,000,000.00+	100.00%+	567,056,586.00	567,340,116.00	

17025001 - Special Education Centre Onitsha

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
17024002/22020406 Organization	Upkeep of Government	885,010.00	1,509,990.00	3,000,000.00	3,000,000.00	1,490,010.00+	49.67%+	1,500,150.00	1,500,900.00	
Total Overhead Cost		885,010.00	1,509,990.00	3,000,000.00	3,000,000.00	1,490,010.00+	49.67%+	1,500,150.00	1,500,900.00	
Total Recurrent Exp		885,010.00	1,509,990.00	3,000,000.00	3,000,000.00	1,490,010.00+	49.67%+	1,500,150.00	1,500,900.00	
66001001 - Ministry of Tertiary and Science Education										
66018001 - Anambra State Polytechnic - Mgbakwu										
66018001/22020101	Local Travel and Transport - Training			13,816,530.00	13,816,530.00	13,816,530.00+	100.00%+	6,908,952.00	6,912,408.00	
66018001/22020102	Local Travel and Transport - Others			15,288,000.00	15,288,000.00	15,288,000.00+	100.00%+	7,644,762.00	7,648,584.00	
66018001/22020201	Electricity Charges			14,905,800.00	14,905,800.00	14,905,800.00+	100.00%+	7,453,644.00	7,457,370.00	
66018001/22020202	Telephone Charges			14,103,180.00	14,103,180.00	14,103,180.00+	100.00%+	7,052,292.00	7,055,820.00	
66018001/22020205	Water Rate			2,178,540.00	2,178,540.00	2,178,540.00+	100.00%+	1,089,378.00	1,089,924.00	
66018001/22020301	Office Stationeries/ Computer Consumables			11,466,000.00	11,466,000.00	11,466,000.00+	100.00%+	5,733,576.00	5,736,444.00	
66018001/22020303	Newspaper			1,146,600.00	1,146,600.00	1,146,600.00+	100.00%+	573,360.00	573,648.00	
66018001/22020305	Printing of Non Security Documents			2,730,000.00	2,730,000.00	2,730,000.00+	100.00%+	1,365,138.00	1,365,822.00	
66018001/22020401	Maintenance of Motor Vehicles/ Transport Equipment			3,439,800.00	3,439,800.00	3,439,800.00+	100.00%+	1,720,068.00	1,720,926.00	
66018001/22020402	Maintenance of Office Furniture			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	3,440,148.00	3,441,870.00	
66018001/22020403	Maintenance of Office Building			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	3,440,148.00	3,441,870.00	
66018001/22020404	Maintenance of Office / IT Equipment			9,172,800.00	9,172,800.00	9,172,800.00+	100.00%+	4,586,856.00	4,589,148.00	
66018001/22020405	Maintenance of Plants and Generators			2,402,400.00	2,402,400.00	2,402,400.00+	100.00%+	1,201,320.00	1,201,920.00	
66018001/22020406	Upkeep of Government Organisation			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	1,146,720.00	1,147,296.00	
66018001/22020605	Cleaning and Fumigation Services			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	1,146,720.00	1,147,296.00	
66018001/22020701	Financial Consulting			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	3,440,148.00	3,441,870.00	
66018001/22020801	Motor Vehicle Fuel Cost			982,800.00	982,800.00	982,800.00+	100.00%+	491,448.00	491,694.00	
66018001/22020802	Other Transport Equipment Fuel cost			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	1,146,720.00	1,147,296.00	
66018001/22020803	Plant and Generator Fuel Cost			1,140,920.00	1,140,920.00	1,140,920.00+	100.00%+	570,522.00	570,810.00	
66018001/22020901	Bank Charges (Other Than Interest)			57,330.00	57,330.00	57,330.00+	100.00%+	28,668.00	28,680.00	
66018001/22021001	Refreshment and Meals			1,201,200.00	1,201,200.00	1,201,200.00+	100.00%+	600,660.00	600,960.00	
66018001/22021002	Honorarium and Sitting Allowances			4,586,400.00	4,586,400.00	4,586,400.00+	100.00%+	2,293,428.00	2,294,574.00	
66018001/22021006	Postages and Courier Services			4,586,400.00	4,586,400.00	4,586,400.00+	100.00%+	2,293,428.00	2,294,574.00	
66018001/22021007	Welfare Packages			13,655,460.00	13,655,460.00	13,655,460.00+	100.00%+	6,828,414.00	6,831,828.00	
66018001/22021014	Budget Preparation and Defense			687,960.00	687,960.00	687,960.00+	100.00%+	344,016.00	344,190.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Overhead Cost			145,066,520.00	145,066,520.00	145,066,520.00+	100.00%+	72,540,534.00	72,576,822.00	
Total Recurrent Exp			145,066,520.00	145,066,520.00	145,066,520.00+	100.00%+	72,540,534.00	72,576,822.00	
66001002 - Information Communication & Tech ICT Agency									
66001002/22020101 LOCAL TRAVEL AND TRANSPORT & TRAINING	1,660,700.00	627,000.00	2,400,000.00	2,400,000.00	1,773,000.00+	73.88%+	1,200,120.00	1,200,720.00	
66001002/22020102 Local Travel and Transport-others		155,000.00			155,000.00-				
66001002/22020203 Internet Access Charges		240,000.00			240,000.00-				
66001002/22020301 Office Stationeries/ Computer Consumables	491,300.00	558,000.00	600,000.00	600,000.00	42,000.00+	7.00%+	300,030.00	300,180.00	
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	386,620.00	80,000.00	2,000,000.00	2,000,000.00	1,920,000.00+	96.00%+	1,000,098.00	1,000,596.00	
66001002/22020404 Maintenance of Office/ IT Equipments	1,370,500.00	480,000.00	5,000,000.00	5,000,000.00	4,520,000.00+	90.40%+	2,500,248.00	2,501,496.00	
66001002/22020405 Maintenance of Plants & Generators	1,896,760.00	1,695,000.00	6,000,000.00	6,000,000.00	4,305,000.00+	71.75%+	3,000,300.00	3,001,800.00	
66001002/22020406 Other Maintenance Services		212,000.00			212,000.00-				
66001002/22020605 Cleaning & fumigation		60,000.00			60,000.00-				
66001002/22020803 Plant/Generator Fuel Cost		1,735,000.00			1,735,000.00-				
66001002/22020901 Bank Charges (Other Than Interest)		1,405.64			1,405.64-				
66001002/22021001 Refreshment & Meals		64,000.00			64,000.00-				
66001002/22021006 Postage & Courier Services	134,652.78	31,769.52	2,400,000.00	2,400,000.00	2,368,230.48+	98.68%+	1,200,120.00	1,200,720.00	
66001002/22021007 Welfare Packages	53,666.76	52,000.00	3,000,000.00	3,000,000.00	2,948,000.00+	98.27%+	1,500,150.00	1,500,900.00	
66001002/22021014 Budget Preparation and Defense			59,963.00	59,963.00	59,963.00+	100.00%+	29,982.00	29,994.00	
Total Overhead Cost	5,994,199.54	5,991,175.16	21,459,963.00	21,459,963.00	15,468,787.84+	72.08%+	10,731,048.00	10,736,406.00	
Total Recurrent Exp	5,994,199.54	5,991,175.16	21,459,963.00	21,459,963.00	15,468,787.84+	72.08%+	10,731,048.00	10,736,406.00	
66001004 - Hydrofoam Agency									
53001002/22020101 Local Travel And Transport & Training	10,000.00		2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	1,050,102.00	1,050,630.00	
53001002/22020102 Travel and Transport - Others	180,000.00	225,000.00	1,130,000.00	1,130,000.00	905,000.00+	80.09%+	565,056.00	565,338.00	
53001002/22020202 Telephone Charges	200,000.00	250,000.00	975,000.00	975,000.00	725,000.00+	74.36%+	487,554.00	487,800.00	
53001002/22020203 Internet Access Charges	40,000.00	50,000.00	552,000.00	552,000.00	502,000.00+	90.94%+	276,030.00	276,168.00	
53001002/22020204 Statellite Broadcasting	49,800.00	90,600.00	402,860.00	402,860.00	312,260.00+	77.51%+	201,450.00	201,552.00	
53001002/22020205 Access Charges									
53001002/22020205 Wate Rate	30,000.00	30,000.00	234,800.00	234,800.00	204,800.00+	87.22%+	117,414.00	117,474.00	
53001002/22020301 Office Stationeries/Computer Consumables	99,500.00	182,900.00	525,000.00	525,000.00	342,100.00+	65.16%+	262,530.00	262,662.00	
53001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	160,000.00	200,000.00	652,000.00	652,000.00	452,000.00+	69.33%+	326,034.00	326,196.00	
53001002/22020402 Maintenance of Office Furniture			252,500.00	252,500.00	252,500.00+	100.00%+	126,264.00	126,330.00	
53001002/22020403 Maintenance of Office Building Residential Qtrs	130,300.00	7,172.01	410,000.00	410,000.00	402,827.99+	98.25%+	205,020.00	205,122.00	
53001002/22020405 Maintenance of Plants & Generators	63,700.00	35,000.00	426,000.00	426,000.00	391,000.00+	91.78%+	213,024.00	213,132.00	
53001002/22020406 Other Maintenance Services	21,000.00	59,000.00	674,090.00	674,090.00	615,090.00+	91.25%+	337,080.00	337,248.00	
53001002/22020501 Local Training			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	1,050,102.00	1,050,630.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21104002 - School of Nursing & Midwifery Iyi- Enu									
21104003 - Our Lady of Lourdes Hosp.Sch. of Nursery Ihiala									
21027001 - Chukwuemeka Odumegwu Teaching Hospital									
21027001/21010100 Basic Salary			577,500,000.00	577,500,000.00	577,500,000.00+	100.00%+	288,778,818.00	288,923,208.00	
Total Personal Cost			1,155,000,000.00	1,155,000,000.00	1,155,000,000.00+	100.00%+	288,778,818.00	288,923,208.00	
21027001/22020101 Local Travel and Transport - Training			11,267,448.00	11,267,448.00	11,267,448.00+	100.00%+	5,634,282.00	5,637,102.00	
21027001/22020102 Local Travel and transport others			2,143,887.00	2,143,887.00	2,143,887.00+	100.00%+	1,072,050.00	1,072,584.00	
21027001/22020103 Internatinal travel and transport training			6,135,192.00	6,135,192.00	6,135,192.00+	100.00%+	3,067,902.00	3,069,438.00	
21027001/22020104 International Transport and Travels - Others			14,290,352.00	14,290,352.00	14,290,352.00+	100.00%+	7,145,886.00	7,149,456.00	
21027001/22020201 Electricity Charge			35,520,000.00	35,520,000.00	35,520,000.00+	100.00%+	17,761,770.00	17,770,650.00	
21027001/22020202 Telephone Charge			811,654.00	811,654.00	811,654.00+	100.00%+	405,870.00	406,074.00	
21027001/22020203 Internet access Charge			342,657.00	342,657.00	342,657.00+	100.00%+	171,342.00	171,426.00	
21027001/22020205 Water Rate			391,608.00	391,608.00	391,608.00+	100.00%+	195,822.00	195,918.00	
21027001/22020208 Software Charges			920,279.00	920,279.00	920,279.00+	100.00%+	460,182.00	460,410.00	
21027001/22020301 Office Stationary and computer consumables			4,141,255.00	4,141,255.00	4,141,255.00+	100.00%+	2,070,834.00	2,071,872.00	
21027001/22020305 Printing of non security document			97,902.00	97,902.00	97,902.00+	100.00%+	48,954.00	48,978.00	
21027001/22020309 Uniform and other clothing			1,642,598.00	1,642,598.00	1,642,598.00+	100.00%+	821,376.00	821,784.00	
21027001/22020401 Maintanance of Motor vehicle and trnsport equipment			3,273,843.00	3,273,843.00	3,273,843.00+	100.00%+	1,637,082.00	1,637,898.00	
21027001/22020402 Maintanance of office funiture			1,286,649.00	1,286,649.00	1,286,649.00+	100.00%+	643,392.00	643,716.00	
21027001/22020403 maintanance of offiice IT Equipment			10,732,168.00	10,732,168.00	10,732,168.00+	100.00%+	5,366,622.00	5,369,304.00	
21027001/22020406 Other Maintenance Services	646,490,910.00	655,490,910.00	854,565.00	854,565.00	654,636,345.00-	76.604.63%-	427,326.00	427,542.00	
21027001/22020501 Local training			4,442,375.00	4,442,375.00	4,442,375.00+	100.00%+	2,221,410.00	2,222,520.00	
21027001/22020601 Security Service			33,300,000.00	33,300,000.00	33,300,000.00+	100.00%+	16,651,662.00	16,659,990.00	
21027001/22020602 Office rent			3,157,116.00	3,157,116.00	3,157,116.00+	100.00%+	1,578,714.00	1,579,506.00	
21027001/22020708 Medical consult			140,600,000.00	140,600,000.00	140,600,000.00+	100.00%+	70,307,016.00	70,342,170.00	
21027001/22020801 Motor Fuel Cost			4,440,000.00	4,440,000.00	4,440,000.00+	100.00%+	2,220,222.00	2,221,332.00	
21027001/22020802 other transport equipment fuel cost			485,456.00	485,456.00	485,456.00+	100.00%+	242,748.00	242,868.00	
21027001/22020803 Plant Fuel cost			55,944,000.00	55,944,000.00	55,944,000.00+	100.00%+	27,974,790.00	27,988,776.00	
21027001/22020901 Bank Charges			1,642,599.00	1,642,599.00	1,642,599.00+	100.00%+	821,376.00	821,784.00	
21027001/22021001 Refreshment and Meal			8,584,000.00	8,584,000.00	8,584,000.00+	100.00%+	4,292,430.00	4,294,578.00	
21027001/22021002 Honorarium and Sitting Allowance			6,013,794.00	6,013,794.00	6,013,794.00+	100.00%+	3,007,194.00	3,008,700.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21027001/22021003			16,528,925.00	16,528,925.00	16,528,925.00+	100.00%+	8,265,282.00	8,269,416.00	
21027001/22021006			15,312.00	15,312.00	15,312.00+	100.00%+	7,656.00	7,662.00	
21027001/22021007			677,646,344.00	677,646,344.00	677,646,344.00+	100.00%+	338,856,984.00	339,026,412.00	
21027001/22021014			413,602.00	413,602.00	413,602.00+	100.00%+	206,820.00	206,922.00	
21027001/22021021			1,504,297.00	1,504,297.00	1,504,297.00+	100.00%+	752,226.00	752,604.00	
Total Overhead Cost	646,490,910.00	655,490,910.00	1,048,569,877.00	1,048,569,877.00	393,078,967.00+	37.49%+	524,337,222.00	524,599,392.00	
Total Recurrent Exp	646,490,910.00	655,490,910.00	2,203,569,877.00	2,203,569,877.00	1,548,078,967.00+	70.25%+	813,116,040.00	813,522,600.00	
21003001 - Anambra State Primary Health Care Dev Agency									
21003001/22020101	50,000.00	126,000.00	136,067.00	136,067.00	10,067.00+	7.40%+	68,040.00	68,076.00	
21003001/22020102	266,141.00	323,000.00	1,364,097.00	1,364,097.00	1,041,097.00+	76.32%+	682,116.00	682,458.00	
21003001/22020201	153,000.00	76,000.00	179,608.00	179,608.00	103,608.00+	57.69%+	89,808.00	89,850.00	
21003001/22020202	50,000.00	150,000.00	163,280.00	163,280.00	13,280.00+	8.13%+	81,648.00	81,690.00	
21003001/22020203	648,000.00	150,000.00	1,828,736.00	1,828,736.00	1,678,736.00+	91.80%+	914,460.00	914,916.00	
21003001/22020301	400,000.00	754,000.00	1,469,520.00	1,469,520.00	715,520.00+	48.69%+	734,832.00	735,198.00	
21003001/22020306			68,670.00	68,670.00	68,670.00+	100.00%+	34,338.00	34,356.00	
21003001/22020401	485,000.00	639,000.00	1,206,458.00	1,206,458.00	567,458.00+	47.04%+	603,288.00	603,588.00	
21003001/22020402	<98,000.00>								
21003001/22020403			16,328.00	16,328.00	16,328.00+	100.00%+	8,166.00	8,172.00	
21003001/22020405	76,000.00	20,000.00	210,450.00	210,450.00	190,450.00+	90.50%+	105,234.00	105,288.00	
21003001/22020406	1,188,000.00	3,598,700.00	4,134,612.00	4,134,612.00	535,912.00+	12.96%+	2,067,510.00	2,068,542.00	
21003001/22020601	457,000.00	335,000.00	1,191,944.00	1,191,944.00	856,944.00+	71.89%+	596,034.00	596,334.00	
21003001/22020602			181,422.00	181,422.00	181,422.00+	100.00%+	90,720.00	90,768.00	
21003001/22020605	50,000.00	60,000.00	1,063,134.00	1,063,134.00	1,003,134.00+	94.36%+	531,618.00	531,882.00	
21003001/22020801	486,000.00	350,000.00	997,822.00	997,822.00	647,822.00+	64.92%+	498,966.00	499,218.00	
21003001/22020802			94,992.00	94,992.00	94,992.00+	100.00%+	47,502.00	47,526.00	
21003001/22020803	300,000.00	840,000.00	3,420,408.00	3,420,408.00	2,580,408.00+	75.44%+	1,710,372.00	1,711,230.00	
21003001/22020901	46,936.20	7,890.81	94,992.00	94,992.00	87,101.19+	91.69%+	47,502.00	47,526.00	
21003001/22021001	462,230.00	222,600.00	3,420,408.00	3,420,408.00	3,197,808.00+	93.49%+	1,710,372.00	1,711,230.00	
21003001/22021002	1,540,000.00	3,430,000.00	14,187,218.00	14,187,218.00	10,757,218.00+	75.82%+	7,094,316.00	7,097,862.00	
21003001/22021003			181,422.00	181,422.00	181,422.00+	100.00%+	90,720.00	90,768.00	
21003001/22021004	350,000.00	361,000.00	1,542,089.00	1,542,089.00	1,181,089.00+	76.59%+	771,120.00	771,504.00	
21003001/22021006	30,000.00	50,000.00	126,996.00	126,996.00	76,996.00+	60.63%+	63,504.00	63,534.00	
21003001/22021007	103,700.00		786,828.00	786,828.00	786,828.00+	100.00%+	393,456.00	393,654.00	
21003001/22021014	925,000.00		1,678,156.00	1,678,156.00	1,678,156.00+	100.00%+	839,160.00	839,580.00	
21003001/22021021	5,000.00								
Total Overhead Cost	7,974,007.20	11,493,190.81	39,745,657.00	39,745,657.00	28,252,466.19+	71.08%+	19,874,802.00	19,884,750.00	
Total Recurrent Exp	7,974,007.20	11,493,190.81	39,745,657.00	39,745,657.00	28,252,466.19+	71.08%+	19,874,802.00	19,884,750.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE									
21001002/22020101	Local Travel and Transport - Training	1,360,000.00	7,161,840.00	7,161,840.00	7,161,840.00+	100.00%+	3,581,274.00	3,583,062.00	
21001002/22020102	Local Travel and Transport- Others	240,000.00	4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	2,058,204.00	2,059,236.00	
21001002/22020202	Telephone Charge	420,000.00	4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	2,058,204.00	2,059,236.00	
21001002/22020203	Internet Access Charges		228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
21001002/22020301	Office Stationeries/Computer Consumables		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	2,058,204.00	2,059,236.00	
21001002/22020310	Teaching aids/ Instruction Materials		2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment		3,087,000.00	3,087,000.00	3,087,000.00+	100.00%+	1,543,656.00	1,544,430.00	
21001002/22020402	Maintenance of Office Furniture		1,029,000.00	1,029,000.00	1,029,000.00+	100.00%+	514,554.00	514,812.00	
21001002/22020405	Maintenance of Plants & Generators		514,500.00	514,500.00	514,500.00+	100.00%+	257,274.00	257,400.00	
21001002/22020406	Other Maintenance Services		2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22020411	Maintenance of Communication Equipments		205,800.00	205,800.00	205,800.00+	100.00%+	102,912.00	102,966.00	
21001002/22020501	Local Training		3,704,400.00	3,704,400.00	3,704,400.00+	100.00%+	1,852,386.00	1,853,310.00	
21001002/22020801	Motor Vehicle Fuel Cost		5,145,000.00	5,145,000.00	5,145,000.00+	100.00%+	2,572,758.00	2,574,042.00	
21001002/22020802	Other Transport Equipment Fuel Cost		1,029,000.00	1,029,000.00	1,029,000.00+	100.00%+	514,554.00	514,812.00	
21001002/22020803	Plant/Generator Fuel Cost		205,800.00	205,800.00	205,800.00+	100.00%+	102,912.00	102,966.00	
21001002/22020901	Bank Charges (Other Than Interest)	5,543.70	510.64	20,580.00	20,069.36+	97.52%+	10,290.00	10,296.00	
21001002/22021001	Refreshment & Meals		2,366,700.00	2,366,700.00	2,366,700.00+	100.00%+	1,183,470.00	1,184,064.00	
21001002/22021002	Honorarium & Sitting Allowance		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	2,058,204.00	2,059,236.00	
21001002/22021003	Publicity & Advertisements		2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22021007	Welfare Packages	2,940,000.00	11,010,300.00	11,010,300.00	11,010,300.00+	100.00%+	5,505,702.00	5,508,456.00	
21001002/22021008	Subscription To Professional Bodies		3,087,000.00	3,087,000.00	3,087,000.00+	100.00%+	1,543,656.00	1,544,430.00	
21001002/22021014	Budget Preparation and Defense		366,240.00	366,240.00	366,240.00+	100.00%+	183,138.00	183,228.00	
Total Overhead Cost		4,965,543.70	510.64	61,800,060.00	61,800,060.00	61,799,549.36+	100.00%+	30,903,120.00	30,918,594.00
Total Recurrent Exp		4,965,543.70	510.64	61,800,060.00	61,800,060.00	61,799,549.36+	100.00%+	30,903,120.00	30,918,594.00
21002001 - Anambra State Health Insurance Agency									
21003002/22020101	Travel and Transport Training	513,000.00	811,000.00	4,255,440.00	4,255,440.00	3,444,440.00+	80.94%+	2,127,930.00	2,128,992.00
21003002/22020102	Tranvel and Transport others	135,500.00	522,000.00	1,445,028.00	1,445,028.00	923,028.00+	63.88%+	722,586.00	722,946.00
21003002/22020103	International Travel and Transport Training	21,000.00	60,000.00	38,099.00	38,099.00	21,901.00-	57.48%-	19,056.00	19,068.00
21002001/22020201	Electricity Charge	333,500.00	498,000.00	874,818.00	874,818.00	376,818.00+	43.07%+	437,448.00	437,664.00
21002001/22020202	Telephone Charge	79,200.00	290,000.00	1,205,006.00	1,205,006.00	915,006.00+	75.93%+	602,562.00	602,862.00
21002001/22020203	Internet access Charge	752,000.00	792,200.00	1,904,933.00	1,904,933.00	1,112,733.00+	58.41%+	952,560.00	953,034.00
21002001/22020205	Water Rate	362,000.00	217,200.00	714,804.00	714,804.00	497,604.00+	69.61%+	357,438.00	357,618.00
21002001/22020301	Office Stationary and computer consumables	338,500.00	7,519,500.00	1,732,369.00	1,732,369.00	5,787,131.00-	334.06%-	866,268.00	866,700.00
21002001/22020307	Drugs & Medical supplies	478,666,962.47	875,637,898.00	774,093,218.00	774,093,218.00	101,544,680.00-	13.12%-	387,085,236.00	387,278,778.00
21002001/22020309	Uniform and other clothing		555,000.00			555,000.00-			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21002001/22020401 and trnsport equipment	650,800.00	1,637,371.25	1,537,553.00	1,537,553.00	99,818.25-	6.49%-	768,852.00	769,236.00	
21002001/22020402		335,000.00	45,356.00	45,356.00	289,644.00-	638.60%-	22,680.00	22,692.00	
21002001/22020403 Building Residentials Qtrs	3,000,000.00		5,442,667.00	5,442,667.00	5,442,667.00+	100.00%+	2,721,606.00	2,722,968.00	
21002001/22020404 Equipments	161,000.00	4,335,100.00	292,090.00	292,090.00	4,043,010.00-	1,384.17%-	146,058.00	146,130.00	
21002001/22020405 Generators	646,000.00	1,936,500.00	510,704.00	510,704.00	1,425,796.00-	279.18%-	255,378.00	255,504.00	
21002001/22020406 Organisations	624,000.00		7,619,915.00	7,619,915.00	7,619,915.00+	100.00%+	3,810,336.00	3,812,244.00	
21002001/22020501		1,080,000.00	816,769.00	816,769.00	263,231.00-	32.23%-	408,426.00	408,630.00	
21002001/22020605 Services	122,000.00	30,000.00	221,335.00	221,335.00	191,335.00+	86.45%+	110,676.00	110,730.00	
21002001/22020708		2,122,219.59			2,122,219.59-				
21002001/22020801	1,222,980.00	2,304,780.00	3,384,123.00	3,384,123.00	1,079,343.00+	31.89%+	1,692,228.00	1,693,074.00	
21002001/22020802 Fuel Cost			1,043,541.00	1,043,541.00	1,043,541.00+	100.00%+	521,820.00	522,078.00	
21002001/22020803	2,117,790.00	2,605,120.00	3,842,142.00	3,842,142.00	1,237,022.00+	32.20%+	1,921,260.00	1,922,220.00	
21002001/22020901 Interest)	461,830.89	53,208.25	752,271.00	752,271.00	699,062.75+	92.93%+	376,170.00	376,356.00	
21002001/22021001	1,198,640.00	667,410.00	2,174,599.00	2,174,599.00	1,507,189.00+	69.31%+	1,087,410.00	1,087,956.00	
21002001/22021002 Allowance		260,000.00			260,000.00-				
21002001/22021003	540,000.00	1,722,500.00	6,186,498.00	6,186,498.00	4,463,998.00+	72.16%+	3,093,558.00	3,095,106.00	
21002001/22021007	46,948,609.60	15,277,610.79	169,596,655.00	169,596,655.00	154,319,044.21+	90.99%+	84,806,790.00	84,849,192.00	
21002001/22021014			257,800.00	257,800.00	257,800.00+	100.00%+	128,916.00	128,982.00	
Total Overhead Cost	538,895,312.96	921,269,617.88	989,987,733.00	989,987,733.00	68,718,115.12+	6.94%+	495,043,248.00	495,290,760.00	
Total Recurrent Exp	538,895,312.96	921,269,617.88	989,987,733.00	989,987,733.00	68,718,115.12+	6.94%+	495,043,248.00	495,290,760.00	
21001003 - Anambra State Secretariat Clinic									
.....									
21003000 - Anambra State Hospitals									
.....									
21003002/22000000 Directorate, PHCA	152,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003002/22020406 Organization	152,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003003/22000000 East LGA Directorate, PHCA	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003003/22020406 Organization	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003004/22000000 West LGA Directorate, PHCA	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003004/22020406 Organization	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003005/22000000 LGA Directorate, PHCA	192,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003005/22020406 Organization	192,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003006/22000000 LGA Directorate, PHCA	192,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003006/22020406 Organization	192,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003007/22000000 LGA Directorate, PHCA	Overhead Cost - Awka South	192,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003007/22020406 Organization	Upkeep of Government	192,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003008/22000000 LGA Directorate, PHCA	Overhead Cost - Awka North	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003008/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003009/22000000 LGA Directorate, PHCA	Overhead Cost - Dunukofia	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003009/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003010/22000000 LGA Directorate, PHCA	Overhead Cost - Ekwusigo	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003010/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003011/22000000 Directorate, PHCA	Overhead Cost - Njikoka LGA	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003011/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003012/22000000 Directorate, PHCA	Overhead Cost - Ihiala LGA	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003012/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003013/22000000 LGA Directorate, PHCA	Overhead Cost - Idemili North	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003013/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003014/22000000 South LGA Directorate, PHCA	Overhead Cost - Idemili	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003014/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003015/22000000 LGA Directorate, PHCA	Overhead Cost - Nnewi North	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003015/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003016/22000000 LGA Directorate, PHCA	Overhead Cost - Nnewi South	228,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003016/22020406 Organization	Upkeep of Government	228,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003017/22000000 LGA Directorate, PHCA	Overhead Cost - Ogbaru	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003017/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003018/22000000 North LGA Directorate, PHCA	Overhead Cost - Onitsha	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003018/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003019/22000000 South LGA Directorate, PHCA	Overhead Cost - Onitsha	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003019/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003020/22000000 North LGA Directorate, PHCA	Overhead Cost - Orumba	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003020/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003021/22000000 South LGA Directorate, PHCA	Overhead Cost - Orumba	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003021/22020406 Organization	Upkeep of Government	190,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	262,530.00	262,662.00	
21003022/22000000 Directorate, PHCA	Overhead Cost - Oyi LGA	194,000.00	78,000.00	525,000.00	525,000.00	447,000.00+	85.14%+	262,524.00	262,656.00	
21003022/22020406 Organization	Upkeep of Government	194,000.00	78,000.00	525,000.00	525,000.00	447,000.00+	85.14%+	262,524.00	262,656.00	
21027002/22020400 Hospital Onitsha	Overhead Cost - General	1,123,000.00	1,000,000.00	630,000.00	630,000.00	370,000.00-	58.73%-	315,030.00	315,186.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21027002/22020406 Organisation	Upkeep of Government	1,123,000.00	1,000,000.00	630,000.00	630,000.00	370,000.00-	58.73%-	315,030.00	315,186.00	
21027003/22020400 Hospital Enugwu-Ukwu	Overhed Cost - General	1,248,000.00	1,475,000.00	525,000.00	525,000.00	950,000.00-	180.95%-	262,530.00	262,662.00	
21027003/22020406 Organisation	Upkeep of Government	1,248,000.00	1,475,000.00	525,000.00	525,000.00	950,000.00-	180.95%-	262,530.00	262,662.00	
21027004/22020400 Hospital Orumba	Overhed Cost - General			105,000.00	105,000.00	105,000.00+	100.00%+	52,506.00	52,530.00	
21027004/22020406 Organisation	Upkeep of Government			105,000.00	105,000.00	105,000.00+	100.00%+	52,506.00	52,530.00	
21027005/22020400 Hospital Ekwulobia	Overhed Cost - General	1,473,000.00	1,475,000.00	525,000.00	525,000.00	950,000.00-	180.95%-	262,530.00	262,662.00	
21027005/22020406 Organisation	Upkeep of Government	1,473,000.00	1,475,000.00	525,000.00	525,000.00	950,000.00-	180.95%-	262,530.00	262,662.00	
21027006/22020400 Hospital Ogidi	Overhed Cost - General	500,000.00	420,000.00	210,000.00	210,000.00	210,000.00-	100.00%-	105,012.00	105,066.00	
21027006/22020406 Organisation	Upkeep of Government	500,000.00	420,000.00	210,000.00	210,000.00	210,000.00-	100.00%-	105,012.00	105,066.00	
21027007/22020400 Hospital Osomala	Overhed Cost - General	246,000.00	240,000.00	157,500.00	157,500.00	82,500.00-	52.38%-	78,762.00	78,804.00	
21027007/22020406 Organisation	Upkeep of Government	246,000.00	240,000.00	157,500.00	157,500.00	82,500.00-	52.38%-	78,762.00	78,804.00	
21027008/22020400 Hospital Agulu	Overhed Cost - General	440,000.00	290,000.00	210,000.00	210,000.00	80,000.00-	38.10%-	105,012.00	105,066.00	
21027008/22020406 Organisation	Upkeep of Government	440,000.00	290,000.00	210,000.00	210,000.00	80,000.00-	38.10%-	105,012.00	105,066.00	
21027009/22020400 Hospital Nimo	Overhed Cost - General	296,000.00	240,000.00	210,000.00	210,000.00	30,000.00-	14.29%-	105,012.00	105,066.00	
21027009/22020406 Organisation	Upkeep of Government	296,000.00	240,000.00	210,000.00	210,000.00	30,000.00-	14.29%-	105,012.00	105,066.00	
21027010/22020400 Hospital Okija	Overhed Cost - General	365,000.00	360,000.00	210,000.00	210,000.00	150,000.00-	71.43%-	105,012.00	105,066.00	
21027010/22020406 Organisation	Upkeep of Government	365,000.00	360,000.00	210,000.00	210,000.00	150,000.00-	71.43%-	105,012.00	105,066.00	
21027011/22020400 Hospital Oraifite	Overhed Cost - General	749,000.00	490,000.00	210,000.00	210,000.00	280,000.00-	133.33%-	105,012.00	105,066.00	
21027011/22020406 Organisation	Upkeep of Government	749,000.00	490,000.00	210,000.00	210,000.00	280,000.00-	133.33%-	105,012.00	105,066.00	
21027012/22020400 Hospital Nnobi	Overhed Cost - General	449,000.00	430,000.00	157,500.00	157,500.00	272,500.00-	173.02%-	78,762.00	78,804.00	
21027012/22020406 Organisation	Upkeep of Government	449,000.00	430,000.00	157,500.00	157,500.00	272,500.00-	173.02%-	78,762.00	78,804.00	
21027013/22020400 Hospital Ukpok	Overhed Cost - General	241,000.00	430,000.00	210,000.00	210,000.00	220,000.00-	104.76%-	105,012.00	105,066.00	
21027013/22020406 Organisation	Upkeep of Government	241,000.00	430,000.00	210,000.00	210,000.00	220,000.00-	104.76%-	105,012.00	105,066.00	
21027014/22020400 Hospital Ichi	Overhed Cost - General	384,000.00	400,000.00	210,000.00	210,000.00	190,000.00-	90.48%-	105,012.00	105,066.00	
21027014/22020406 Organisation	Upkeep of Government	384,000.00	400,000.00	210,000.00	210,000.00	190,000.00-	90.48%-	105,012.00	105,066.00	
21027015/22020400 Hospital Mbaukwu	Overhed Cost - General	211,000.00	200,000.00	315,000.00	315,000.00	115,000.00+	36.51%+	157,518.00	157,596.00	
21027015/22020406 Organisation	Upkeep of Government	211,000.00	200,000.00	315,000.00	315,000.00	115,000.00+	36.51%+	157,518.00	157,596.00	
21027016/22020400 Hospital Amanuke	Overhed Cost - General	345,000.00	490,000.00	157,500.00	157,500.00	332,500.00-	211.11%-	78,762.00	78,804.00	
21027016/22020406 Organisation	Upkeep of Government	345,000.00	490,000.00	157,500.00	157,500.00	332,500.00-	211.11%-	78,762.00	78,804.00	
21027017/22020400 Hospital Ifite-Dunu	Overhed Cost - General	469,000.00		210,000.00	210,000.00	210,000.00+	100.00%+	105,012.00	105,066.00	
21027017/22020406 Organisation	Upkeep of Government	469,000.00		210,000.00	210,000.00	210,000.00+	100.00%+	105,012.00	105,066.00	
21027018/22020400 Hospital Umuleri	Overhed Cost - General	978,000.00	1,075,000.00	315,000.00	315,000.00	760,000.00-	241.27%-	157,518.00	157,596.00	
21027018/22020406 Organisation	Upkeep of Government	978,000.00	1,075,000.00	315,000.00	315,000.00	760,000.00-	241.27%-	157,518.00	157,596.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003058/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003059/22000000 Ekwulobia Health Post	Overhead Cost - Ula			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003059/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003060/22000000 Ekwulobia Primary Health Centre	Overhead Cost - Ula			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003060/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003061/22000000 Health Post	Overhead Cost - Umoru Uga			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003061/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003062/22000000 General Hospital	Overhead Cost - Umuchu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003062/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003063/22000000 Isuofia Primary Health Centre	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003063/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003064/22000000 Uga Health Post	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003064/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003065/22000000 Primary Health Centre	Overhead Cost - Umuona			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003065/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003066/22000000 Uga Model Primary Health Centre	Overhead Cost - Umuoru			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003066/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003067/22000000 Nsugbe Primary Health Centre	Overhead Cost - Abata			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003067/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003068/22000000 Primary Health Centre	Overhead Cost - Abubeagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003068/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003069/22000000 Health Centre	Overhead Cost - Akamanator			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003069/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003070/22000000 Primary Health Centre	Overhead Cost - Enugu Otu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003070/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003071/22000000 Aguleri Primary Health Centre	Overhead Cost - Enugu-			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003071/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003072/22000000 Model Primary Health Center	Overhead Cost - Enugwu Otu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003072/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003073/22000000 Primary Health Centre	Overhead Cost - Eziaguluotu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003073/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003074/22000000 Primary Health Centre	Overhead Cost - Ifite Aguleri			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003074/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003075/22000000 Farm Primary Health Centre 21003075/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003076/22000000 New Primary Health Centre 21003076/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003077/22000000 Old Primary Health Centre 21003077/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003078/22000000 Primary Health Centre 21003078/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003079/22000000 Primary Health Centre 21003079/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003080/22000000 Primary Health Centre 21003080/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003081/22000000 Health Post 21003081/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003082/22000000 Primary Health Centre 21003082/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003083/22000000 Model Primary Health Centre 21003083/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003084/22000000 Orizu College of Education Medical Ce 21003084/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003085/22000000 Primary Health Centre 21003085/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003086/22000000 Primary Health Centre 21003086/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003087/22000000 Local Government Clinic 21003087/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003088/22000000 Maternal and Child Health Clinic 21003088/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003089/22000000 Primary Health Centre 21003089/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003090/22000000 Health Centre Nsugbe 21003090/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003091/22000000 Ubarunisuoeye Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003091/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003092/22000000 General Hospital	Overhead Cost - Umueri			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003092/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003093/22000000 Health Post	Overhead Cost - Umundeze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003093/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003094/22000000 Anam Primary Health Centre	Overhead Cost - Umuoba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003094/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003095/22000000 Primary Health Centre	Overhead Cost - Abaegbu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003095/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003096/22000000 Centre	Overhead Cost - Allah Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003096/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003097/22000000 Primary Health Centre	Overhead Cost - Igbedor			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003097/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003098/22000000 Primary Health Centre	Overhead Cost - Igbokenyi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003098/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003099/22000000 Primary Health Centre	Overhead Cost - Inoma			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003099/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003100/22000000 Primary Health Centre	Overhead Cost - Iyiola			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003100/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003101/22000000 Health Post	Overhead Cost - Nkwoji			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003101/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003102/22000000 Model Primary Health Centre	Overhead Cost - NZAM			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003102/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003103/22000000 Primary Health Centre	Overhead Cost - Obodootu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003103/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003104/22000000 Primary Health Centre	Overhead Cost - Odeh			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003104/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003105/22000000 Primary Health Centre	Overhead Cost - Odekke			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003105/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003106/22000000 Primary Health Centre	Overhead Cost - Onono			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003106/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003107/22000000 Primary Health Center	Overhead Cost - Oroma Etti			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003107/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003108/22000000 Referral Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003108/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003109/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003109/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003110/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003110/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003111/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003111/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003112/22000000 Anam Health Centre1			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003112/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003113/22000000 Umuezeanam 2 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003113/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003114/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003114/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003115/22000000 Anam Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003115/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003116/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003116/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003117/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003117/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003118/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003118/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003119/22000000 Nnukwu Community Reproductive Referral			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003119/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003120/22000000 Adazinnukwu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003120/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003121/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003121/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003122/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003122/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003123/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003123/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003124/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003140/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003140/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003141/22000000 HEALTH POST			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003141/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003142/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003142/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003143/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003143/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003144/22000000 Health Centre Adazi Ani 2			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003144/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003145/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003145/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003146/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003146/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003147/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003147/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003148/22000000 Primary Heath post Agulu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003148/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003149/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003149/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003150/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003150/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003151/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003151/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003152/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003152/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003153/22000000 Maternal and Child Health Care Centr			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003153/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003154/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003154/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003155/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003155/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003156/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003156/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003157/22000000 Health Post	Overhead Cost - Amanuke			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003157/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003158/22000000 Primary Health Centre	Overhead Cost - Amanuke			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003158/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003159/22000000 Ofem mili Health Post	Overhead Cost - Awba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003159/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003160/22000000 Ofem mili Primary Health Centre	Overhead Cost - Awba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003160/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003161/22000000 Health Post	Overhead Cost - Isuaniocha			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003161/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003162/22000000 Primary Health Centre	Overhead Cost - Isuaniocha			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003162/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003163/22000000 General Hospital	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003163/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003164/22000000 Health Post	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003164/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003165/22000000 Primary Health Centre	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003165/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003166/22000000 Ebenebe Health Post	Overhead Cost - Obuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003166/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003167/22000000 Ebenebe Primary Health Centre	Overhead Cost - Ofuobi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003167/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003168/22000000 Amansea Primary Health Centre	Overhead Cost - Okukwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003168/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003169/22000000 Primary Health Centre	Overhead Cost - Orebe			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003169/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003170/22000000 Primary Health Centre	Overhead Cost - Ugbene			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003170/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003171/22000000 Health Post	Overhead Cost - Ugbenu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003171/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003172/22000000 Primary Health Centre	Overhead Cost - Ugbenu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003172/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003173/22000000	Overhead Cost - Umuji Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003173/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003174/22000000	Overhead Cost - Umuogbuefi Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003174/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003175/22000000	Overhead Cost - Urum Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003175/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003176/22000000	Overhead Cost - Urum Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003176/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003177/22000000	Overhead Cost - Agulu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003177/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003178/22000000	Overhead Cost - Akabor Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003178/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003179/22000000	Overhead Cost - Amawbia Maternal And Child Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003179/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003180/22000000	Overhead Cost - Amawbia Prison Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003180/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003181/22000000	Overhead Cost - Amikwo Heath Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003181/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003182/22000000	Overhead Cost - Chukwuemeka Odumegwu Ojukwu University Teaching Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003182/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003183/22000000	Overhead Cost - Ezeoye Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003183/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003184/22000000	Overhead Cost - Ezinator Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003184/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003185/22000000	Overhead Cost - Eziokepaigwe Amawbia Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003185/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003186/22000000	Overhead Cost - Ezioye/Ezeawulu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003186/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003187/22000000	Overhead Cost - Isiagu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003187/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003188/22000000	Overhead Cost - Isiakpu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003188/22020406	Organization - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003189/22000000	Overhead Cost - Mbaukwu General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003189/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003190/22000000 Health Post	Overhead Cost - Mopol Base			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003190/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003191/22000000 Health Post	Overhead Cost - Namkpu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003191/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003192/22000000 Health Post	Overhead Cost - Ngodo Nise			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003192/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003193/22000000 Health Centre	Overhead Cost - Nibo Basic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003193/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003194/22000000 Primary Health Center	Overhead Cost - Nibo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003194/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003195/22000000 Primary Health Centre	Overhead Cost - Nise			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003195/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003196/22000000 Awka Health Post	Overhead Cost - Nkwelle			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003196/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003197/22000000 Arah Health Post	Overhead Cost - Obeagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003197/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003198/22000000 Primary Health Centre	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003198/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003199/22000000 Mbaukwu Health Post	Overhead Cost - Ovollo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003199/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003200/22000000 Health Centre Umuokpu	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003200/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003201/22000000 Primary Health Center	Overhead Cost - Umuawulu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003201/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003202/22000000 Primary Health Centre	Overhead Cost - Umudioka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003202/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003203/22000000 Amawbia Health Centre	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003203/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003204/22000000 Amawbia Health Post	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003204/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003205/22000000 Health Post	Overhead Cost - Umuogbunu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003205/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003206/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003206/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003207/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003207/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003208/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003208/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003209/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003209/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003210/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003210/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003211/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003211/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003212/22000000 Umumbo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003212/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003213/22000000 Health Centre Anaku			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003213/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003214/22000000 Health Centre St Anthony			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003214/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003215/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003215/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003216/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003216/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003217/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003217/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003218/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003218/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003219/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003219/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003220/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003220/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003221/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003221/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003222/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003222/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003223/22000000 Primary Health Centre	Overhead Cost - Umerum			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003223/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003224/22000000 Health Post	Overhead Cost - Umuawah			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003224/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003225/22000000 Primary Health Centre	Overhead Cost - Umudim			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003225/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003226/22000000 Primary Health Centre	Overhead Cost - Umueje			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003226/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003227/22000000 Primary Health Centre	Overhead Cost - Umuria			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003227/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003228/22000000 Health Post	Overhead Cost - Adagbe			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003228/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003229/22000000 Post	Overhead Cost - Akezi Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003229/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003230/22000000 Health Post	Overhead Cost - Akpom			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003230/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003231/22000000 Health Post	Overhead Cost - Akpu 1			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003231/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003232/22000000 Health Post	Overhead Cost - Akpu 2			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003232/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003233/22000000 Primary Health Centre	Overhead Cost - Akwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003233/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003234/22000000 General Hospital	Overhead Cost - Ifitedun			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003234/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003235/22000000 Health Post	Overhead Cost - Igbuala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003235/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003236/22000000 Health Post	Overhead Cost - Iruagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003236/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003237/22000000 Health Post	Overhead Cost - Iruazom			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003237/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003238/22000000 Primary Health Centre	Overhead Cost - Iruzu Ukpo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003238/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003239/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003239/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003240/22000000 Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003240/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003241/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003241/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003242/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003242/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003243/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003243/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003244/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003244/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003245/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003245/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003246/22000000 Isuofia II Central Health centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003246/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003247/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003247/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003248/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003248/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003249/22000000 Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003249/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003250/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003250/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003251/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003251/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003252/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003252/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003253/22000000 Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003253/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003254/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003254/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003255/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003255/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003256/22000000 Primary Health Centre	Overhead Cost - Afor Ilo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003256/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003257/22000000 Primary Health Post	Overhead Cost - Akwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003257/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003258/22000000 Health Post	Overhead Cost - Amakwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003258/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003259/22000000 Infant Welfare	Overhead Cost - Amakwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003259/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003260/22000000 Primary Health Centre	Overhead Cost - Amakwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003260/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003261/22000000 Primary Health Centre	Overhead Cost - Awor			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003261/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003262/22000000 Primary Health Center	Overhead Cost - Egbema			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003262/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003263/22000000 Primary Health Centre	Overhead Cost - Ezerinne			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003263/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003264/22000000 Health Post	Overhead Cost - Eziamakwa			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003264/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003265/22000000 Primary Health Centre	Overhead Cost - Eziora			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003265/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003266/22000000 Primary Health Centre	Overhead Cost - Ezumeri			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003266/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003267/22000000 Primary Health Centre	Overhead Cost - Ibolo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003267/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003268/22000000 Hospital	Overhead Cost - Ichi General			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003268/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003269/22000000 Health Centre	Overhead Cost - Ichi Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003269/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003270/22000000 Health Centre	Overhead Cost - Ichi Referral			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003270/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003271/22000000 Health Centre St Thomas Aquina	Overhead Cost - Ifite Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003271/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003272/22000000 Model Health Centre 21003272/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003273/22000000 Referral Health Centre 21003273/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003274/22000000 Health Centre 21003274/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003275/22000000 Primary Health Centre 21003275/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003276/22000000 and Child Health Centre Ozubulu 21003276/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003277/22000000 Health Centre 21003277/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003278/22000000 Health Post 21003278/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003279/22000000 Ezumeri Health Post 21003279/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003280/22000000 General Hospital 21003280/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003281/22000000 Referral Health Centre 21003281/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003282/22000000 Referral Health Center 21003282/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003283/22000000 Primary Health Centre 21003283/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003284/22000000 Health Post 21003284/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003285/22000000 Primary Health Centre 21003285/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003286/22000000 Primary Health Centre 21003286/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003287/22000000 Health Post 21003287/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003288/22000000 Umuonyiagwu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003288/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003289/22000000 Primary Health Centre	Overhead Cost - Urudunu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003289/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003290/22000000 Health Post	Overhead Cost - Uruetze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003290/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003291/22000000 Ozubulu Primary Health Centre	Overhead Cost - Uruenzi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003291/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003292/22000000 Health Post	Overhead Cost - Urumabiam			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003292/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003293/22000000 Primary Health Centre	Overhead Cost - Abacha			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003293/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003294/22000000 Post	Overhead Cost - Abidi Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003294/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003295/22000000 Post	Overhead Cost - Abor Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003295/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003296/22000000 Health Post	Overhead Cost - Achallagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003296/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003297/22000000 Health Post	Overhead Cost - Agbaja			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003297/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003298/22000000 Health Post	Overhead Cost - Akuora			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003298/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003299/22000000 Health Post Nkpor	Overhead Cost - Akuzo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003299/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003300/22000000 Primary Health Centre	Overhead Cost - Awada			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003300/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003301/22000000 Nkemena Health Post	Overhead Cost - Bishop			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003301/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003302/22000000 Health Post	Overhead Cost - Eke Umuoji			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003302/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003303/22000000 Enekwasumpu Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003303/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003304/22000000 Primary Health Centre	Overhead Cost - Ezioiwelle			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003304/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003305/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003305/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003306/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003306/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003307/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003307/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003308/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003308/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003309/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003309/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003310/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003310/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003311/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003311/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003312/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003312/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003313/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003313/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003314/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003314/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003315/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003315/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003316/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003316/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003317/22000000 Obosi Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003317/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003318/22000000 Health Post Obosi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003318/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003319/22000000 Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003319/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003320/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003320/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003321/22000000 General Hospital Ogidi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003321/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003322/22000000 Maternal and Child Health Clinic	Overhead Cost - Ogidi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003322/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003323/22000000 Primary Health Centre	Overhead Cost - Ogidi Uru			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003323/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003324/22000000 Primary Health Centre	Overhead Cost - Oraukwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003324/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003325/22000000 Health Post	Overhead Cost - Owelleaja			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003325/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003326/22000000 Resurrection Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003326/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003327/22000000 Health Post	Overhead Cost - St Edmond			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003327/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003328/22000000 Health Post Obosi	Overhead Cost - St James			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003328/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003329/22000000 Nkpor Health Post	Overhead Cost - St Marks			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003329/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003330/22000000 Health Post	Overhead Cost - Ugwuagba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003330/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003331/22000000 Health Centre	Overhead Cost - Uke Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003331/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003332/22000000 Primary Health Centre	Overhead Cost - Umuoji			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003332/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003333/22000000 Primary Health Post	Overhead Cost - Akabor			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003333/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003334/22000000 Health Post	Overhead Cost - Iyiagu Awka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003334/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003335/22000000 Primary Health Centre	Overhead Cost - Akwu-Ukwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003335/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003336/22000000 Health Centre	Overhead Cost - Alor Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003336/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003337/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti 1			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003337/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003338/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003338/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003339/22000000 Mbaná Oba Health center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003339/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003340/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003340/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003341/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003341/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003342/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003342/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003343/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003343/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003344/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003344/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003345/22000000 GENERAL HOSPITAL			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003345/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003346/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003346/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003347/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003347/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003348/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003348/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003349/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003349/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003350/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003350/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003351/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003351/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003352/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003352/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003353/22000000 Maternal and Child Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003353/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003354/22000000 Obiofia Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003354/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003355/22000000 Primary Health Centre	Overhead Cost - Ojoto Uno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003355/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003356/22000000 Health Post	Overhead Cost - Okebunoye			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003356/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003357/22000000 (NAUTH)Centre Oba	Overhead Cost - Trauma			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003357/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003358/22000000 Nnokwa Health Post	Overhead Cost - Ubili			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003358/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003359/22000000 Alor Health Post	Overhead Cost - Umu-Okwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003359/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003360/22000000 Health Post	Overhead Cost - Umuafor			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003360/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003361/22000000 Health Post	Overhead Cost - Umudunu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003361/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003362/22000000 Primary Health Post	Overhead Cost - Umuogali			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003362/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003363/22000000 Health Post	Overhead Cost - Umuoshi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003363/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003364/22000000 Health Post	Overhead Cost - Uruagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003364/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003365/22000000 Health Post	Overhead Cost - Akwa ihiala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003365/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003366/22000000 uli Primary Health Centre	Overhead Cost - Amamputu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003366/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003367/22000000 Primary Health Centre	Overhead Cost - Amorka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003367/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003368/22000000 State University Medical Clinic uli	Overhead Cost - Anambra			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003368/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003369/22000000 Primary Health Centre	Overhead Cost - Azia			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003369/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003370/22000000 Divine Mercy Hospital Azia	Overhead Cost - Daughter of			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003370/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003371/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003371/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003372/22000000 primary health centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003372/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003373/22000000 maternal and child health clinic Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003373/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003374/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003374/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003375/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003375/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003376/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003376/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003377/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003377/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003378/22000000 ihiala, primary health centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003378/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003379/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003379/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003380/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003380/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003381/22000000 okija Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003381/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003382/22000000 Central Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003382/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003383/22000000 General hospital Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003383/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003384/22000000 ihiala Primary Health post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003384/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003385/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003385/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003386/22000000 Comprehensive Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003386/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003387/22000000 Health Centre Achalla			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003387/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003388/22000000 Ubahuekwem ihiala primary health centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003388/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003389/22000000 primary health centre	Overhead Cost - Ubuluisuzo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003389/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003390/22000000 Memorial Hospital and Maternity	Overhead Cost - Ugoeze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003390/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003391/22000000 Ugwucheleku okija primary health centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003391/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003392/22000000 Primary Health Centre	Overhead Cost - Umuaku Uli			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003392/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003393/22000000 Umuatuegwu Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003393/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003394/22000000 primary health centre	Overhead Cost - Umudara			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003394/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003395/22000000 lilu Primary Health Centre	Overhead Cost - Umuezeala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003395/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003396/22000000 Primary Health Centre	Overhead Cost - Umuhu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003396/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003397/22000000 ihiala health post	Overhead Cost - Umumenike			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003397/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003398/22000000 okija Primary Health Centre	Overhead Cost - Umuohi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003398/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003399/22000000 Primary Health Centre	Overhead Cost - Umuoma			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003399/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003400/22000000 Maternal and Child Health Centre	Overhead Cost - Abagana			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003400/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003401/22000000 Primary Health Centre	Overhead Cost - Abagana			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003401/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003402/22000000 Primary Health Centre	Overhead Cost - Abba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003402/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003403/22000000 Health Post Enugwu Agidi	Overhead Cost - Achalla			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003403/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003404/22000000 Avomimi Health Centre Enugwuukwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003404/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003405/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003405/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003406/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003406/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003407/22000000 Avomimi Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003407/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003408/22000000 Enugwu Ukwu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003408/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003409/22000000 Agidi Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003409/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003410/22000000 Ukwu General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003410/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003411/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003411/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003412/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003412/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003413/22000000 Primary Health Centre Nimo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003413/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003414/22000000 Post Nawfia			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003414/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003415/22000000 primary Health center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003415/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003416/22000000 Health Post Nimo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003416/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003417/22000000 Health Post Enugwu ukwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003417/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003418/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003418/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003419/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003419/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003420/22000000 Azikiwe Teaching Hospital Abagana			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003420/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003421/22000000 Health Post Enugwu Agidi	Overhead Cost - Obunagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003421/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003422/22000000 Ifite Health Post Enugwuagidi	Overhead Cost - Ogologo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003422/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003423/22000000 Health Post Abagana	Overhead Cost - Oliobi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003423/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003424/22000000 Hospital, Nawfia	Overhead Cost - Psychiatric			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003424/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003425/22000000 Primary Health Center Nimo	Overhead Cost - Umudiaba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003425/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003426/22000000 Health Post Egbengwu Nimo	Overhead Cost - Umudu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003426/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003427/22000000 Health Post	Overhead Cost - Uruokwo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003427/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003428/22000000 Primary Health Center	Overhead Cost - Urunnebo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003428/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003429/22000000 Primary Health Centre	Overhead Cost - Uruogbo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003429/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003430/22000000 Health Post Nimo	Overhead Cost - Uruokokwe			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003430/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003431/22000000 Health Post	Overhead Cost - Uruokpala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003431/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003432/22000000 Primary Health Centre	Overhead Cost - Abubo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003432/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003433/22000000 AKABOEZEM PHC	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003433/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003434/22000000 Health Post	Overhead Cost - Akaboukwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003434/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003435/22000000 Primary Health Clinic	Overhead Cost - Akamili			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003435/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003436/22000000 PHC	Overhead Cost - Akwuanozie			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003436/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003437/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003437/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003438/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003438/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003439/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003439/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003440/22000000 Nkpoka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003440/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003441/22000000 Umumejiaku			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003441/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003442/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003442/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003443/22000000 and Child Health Centre Umudim			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003443/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003444/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003444/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003445/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003445/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003446/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003446/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003447/22000000 Ndiezenwankwo Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003447/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003448/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003448/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003449/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003449/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003450/22000000 Azikiwe University Teaching Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003450/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003451/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003451/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003452/22000000 Otol Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003452/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003453/22000000 Otol Primary Health center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003453/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003454/22000000 Umudim Health Post	Overhead Cost - Obiuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003454/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003455/22000000 Primary Health Centre	Overhead Cost - Obiuruagu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003455/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003456/22000000 Primary Health Centre	Overhead Cost - Oduda			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003456/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003457/22000000 Health Post	Overhead Cost - Okofia			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003457/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003458/22000000 Ebenator Health Post	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003458/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003459/22000000 Otoloto Primary Health Centre	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003459/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003460/22000000 Primary Health Centre	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003460/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003461/22000000 Umuenem Health Post	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003461/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003462/22000000 Okpunoegbu Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003462/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003463/22000000 Health Post	Overhead Cost - Umuanuka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003463/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003464/22000000 Umuanyiboku Health post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003464/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003465/22000000 Primary Health Centre	Overhead Cost - Umuenem			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003465/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003466/22000000 Health Post, Uruagu	Overhead Cost - Umumejaku			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003466/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003467/22000000 Umuzumbana Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003467/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003468/22000000 Health Care Center	Overhead Cost - Uru Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003468/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003469/22000000 Health Post	Overhead Cost - Afube			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003469/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003470/22000000 Overhead Cost - Akwaihedi Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003470/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003471/22000000 Overhead Cost - Akwaihedi Primary Health Centre	284,000.00	270,000.00	140,000.00	140,000.00	130,000.00-	92.86%-	70,008.00	70,044.00	
21003471/22020406 Organization Upkeep of Government	284,000.00	270,000.00	140,000.00	140,000.00	130,000.00-	92.86%-	70,008.00	70,044.00	
21003472/22000000 Overhead Cost - Akwu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003472/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003473/22000000 Overhead Cost - Amakom Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003473/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003474/22000000 Overhead Cost - Amichi Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003474/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003475/22000000 Overhead Cost - Awor Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003475/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003476/22000000 Overhead Cost - Azigbo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003476/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003477/22000000 Overhead Cost - comprehensive primary health centre Akwaihedi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003477/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003478/22000000 Overhead Cost - Ebe Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003478/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003479/22000000 Overhead Cost - Ebenator Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003479/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003480/22000000 Overhead Cost - Ekwulumili Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003480/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003481/22000000 Overhead Cost - Ezianya Primary Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003481/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003482/22000000 Overhead Cost - Ezinifite Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003482/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003483/22000000 Overhead Cost - Ezinifite Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003483/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003484/22000000 Overhead Cost - Isoke Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003484/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003485/22000000 Overhead Cost - Nkwukwo Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003485/22020406 Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003486/22000000 Overhead Cost - Obiagu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003486/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003487/22000000 Health Post	Overhead Cost - Odikpi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003487/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003488/22000000 Health Post	Overhead Cost - Ogbakaba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003488/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003489/22000000 health post	Overhead Cost - Orjiezeka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003489/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003490/22000000 Comprehensive Health Centre	Overhead Cost - Osumenyi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003490/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003491/22000000 Primary Health Centre	Overhead Cost - Osumenyi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003491/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003492/22000000 Primary Health Centre	Overhead Cost - Uboma			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003492/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003493/22000000 Health Post	Overhead Cost - Ugwuochi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003493/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003494/22000000 General Hospital	Overhead Cost - Ukpor			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003494/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003495/22000000 Maternal and Child Health	Overhead Cost - Ukpor			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003495/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003496/22000000 Primary Health Centre	Overhead Cost - Umudiala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003496/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003497/22000000 Health Post	Overhead Cost - Umudiji			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003497/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003498/22000000 Health Post	Overhead Cost - Umuhu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003498/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003499/22000000 Health Post	Overhead Cost - Umuike			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003499/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003500/22000000 Primary Health Centre,	Overhead Cost - Umunuko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003500/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003501/22000000 Primary Health Centre	Overhead Cost - Umuogazi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003501/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003502/22000000 Primary Health Center	Overhead Cost - Unubi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003502/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003503/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003503/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003504/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003504/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003505/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003505/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003506/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003506/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003507/22000000 Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003507/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003508/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003508/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003509/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003509/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003510/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003510/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003511/22000000 and Child Health Clinic Atani			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003511/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003512/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003512/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003513/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003513/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003514/22000000 Health Post li			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003514/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003515/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003515/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003516/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003516/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003517/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003517/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003518/22000000 Ogwuaniocha Basic Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003518/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003519/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003519/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003520/22000000 Post	Overhead Cost - Ohita Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003520/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003521/22000000 Health Post 2	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003521/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003522/22000000 Health Post 3	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003522/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003523/22000000 Health Post 7	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003523/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003524/22000000 Health Post 9	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003524/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003525/22000000 Health Post	Overhead Cost - Okpoko 5			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003525/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003526/22000000 Primary Health Centre	Overhead Cost - Okpoko 6			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003526/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003527/22000000 Health Post	Overhead Cost - Okpoko 8			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003527/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003528/22000000 Primary Health Centre 1	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003528/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003529/22000000 Primary Health Centre 11	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003529/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003530/22000000 Primary Health Centre 5	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003530/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003531/22000000 Primary Health Centre iii	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003531/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003532/22000000 Primary Health Centre	Overhead Cost - Osomalla			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003532/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003533/22000000 General Hospital	Overhead Cost - Ossomala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003533/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003534/22000000 Health Post Iyiowa	Overhead Cost - St. James			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003534/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003535/22000000 Umunankwo Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003535/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003553/22000000 Marine Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003553/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003554/22000000 Rossary Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003554/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003555/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003555/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003556/22000000 Catholic Church Osha Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003556/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003557/22000000 Hospital And Maternity			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003557/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003558/22000000 King Parish Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003558/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003559/22000000 Pam Pam			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003559/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003560/22000000 Health Post St Michaels Fegge			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003560/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003561/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003561/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003562/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003562/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003563/22000000 Peace Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003563/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003564/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003564/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003565/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003565/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003566/22000000 Heart Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003566/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003567/22000000 Road Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003567/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003568/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003568/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003569/22000000 Health Post, Fegge			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003569/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003570/22000000 Christopher Health Post	Overhead Cost - St.			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003570/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003571/22000000 Health Post	Overhead Cost - St. Dominic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003571/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003572/22000000 Ang Primary Health Centre	Overhead Cost - St. John			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003572/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003573/22000000 Baptist Health Post	Overhead Cost - St. John De			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003573/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003574/22000000 Health Post	Overhead Cost - St. Jude			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003574/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003575/22000000 Health Post	Overhead Cost - St. Monica			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003575/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003576/22000000 Health Post	Overhead Cost - Ziks Avenue			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003576/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003577/22000000 Ndiowu Primary Health Centre	Overhead Cost - Agbata			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003577/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003578/22000000 Maternal and Child Health Clinic	Overhead Cost - Ajalli			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003578/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003579/22000000 Primary Health Centre	Overhead Cost - Ajalli Model			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003579/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003580/22000000 Health Post	Overhead Cost - Amaetiti			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003580/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003581/22000000 Nanka Health Centre	Overhead Cost - Amako			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003581/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003582/22000000 Primary Health Centre	Overhead Cost - Amaokpala			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003582/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003583/22000000 Health Post	Overhead Cost - Arogwe			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003583/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003584/22000000 Health Post	Overhead Cost - Aronota			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003584/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003585/22000000 Health Centre	Overhead Cost - Awa Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003585/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003586/22000000 Overhead Cost - Awgbu II Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003586/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003587/22000000 Overhead Cost - Awgbu III Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003587/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003588/22000000 Overhead Cost - Awgbu Referral Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003588/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003589/22000000 Overhead Cost - Best Hospital and Maternity			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003589/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003590/22000000 Overhead Cost - Cottage Hospital Ufuma	414,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003590/22020406 Organization	414,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003591/22000000 Overhead Cost - Enugu-Abo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003591/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003592/22000000 Overhead Cost - Etitu Umuogu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003592/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003593/22000000 Overhead Cost - General Hospital Orumba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003593/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003594/22000000 Overhead Cost - Iwolo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003594/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003595/22000000 Overhead Cost - Model Primary Health Centre, Ndiowu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003595/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003596/22000000 Overhead Cost - Nanka 1 Primary Health Centre	461,000.00	490,000.00	140,000.00	140,000.00	350,000.00-	250.00%-	70,008.00	70,044.00	
21003596/22020406 Organization	461,000.00	490,000.00	140,000.00	140,000.00	350,000.00-	250.00%-	70,008.00	70,044.00	
21003597/22000000 Overhead Cost - Nanka 11 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003597/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003598/22000000 Overhead Cost - Nanka 2 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003598/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003599/22000000 Overhead Cost - Ndikelionwu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003599/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003600/22000000 Overhead Cost - Ndiokpalaeze Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003600/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003601/22000000 Overhead Cost - Ndiopalaeke Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003601/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003602/22000000 Overhead Cost - Ndiowu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003602/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003603/22000000 Health Post	Overhead Cost - Ndiukwuenu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003603/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003604/22000000 Primary Health Centre	Overhead Cost - Ndiukwuenu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003604/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003605/22000000 Comprehensive Health Centre	Overhead Cost - Ofuobi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003605/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003606/22000000 Primary Health Centre	Overhead Cost - Oko I			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003606/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003607/22000000 Primary Health Centre	Overhead Cost - Okpeze			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003607/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003608/22000000 Primary Health Centre	Overhead Cost - Omogho			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003608/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003609/22000000 Health Centre Omogho	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003609/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003610/22000000 Awgbu Health Centre	Overhead Cost - Ugwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003610/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003611/22000000 Umuagu Health Post	Overhead Cost - Ugwu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003611/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003612/22000000 Umuaguosibe Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003612/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003613/22000000 Primary Health Centre	Overhead Cost - Umueji			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003613/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003614/22000000 Primary Health Centre	Overhead Cost - Umunebo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003614/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003615/22000000 primary Health Centre	Overhead Cost - Umuochu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003615/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003616/22000000 Heaith Post	Overhead Cost - Umuogem			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003616/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003617/22000000 Health Post	Overhead Cost - Umuonyiba			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003617/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003618/22000000 Primary Health Centre	Overhead Cost - Umuonyika I			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003618/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003619/22000000 II Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003619/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003620/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003620/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003621/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003621/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003622/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003622/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003623/22000000 Comprehensive Health Centre Lomu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003623/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003624/22000000 Umuonyia Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003624/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003625/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003625/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003626/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003626/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003627/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003627/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003628/22000000 Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003628/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003629/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003629/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003630/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003630/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003631/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003631/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003632/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003632/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003633/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003633/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003634/22000000 Unity Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003634/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003635/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003635/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003636/22000000 Primary Health Centre	Overhead Cost - Ogbunka			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003636/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003637/22000000 Health Post	Overhead Cost - Ohukabia			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003637/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003638/22000000 Post	Overhead Cost - Okpu Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003638/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003639/22000000 Primary Health Care	Overhead Cost - Onnel			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003639/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003640/22000000 Ezukala Primary Health Centre	Overhead Cost - Owere			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003640/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003641/22000000 Health Centre Akpu	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003641/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003642/22000000 Health Centre Umuchukwu	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003642/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003643/22000000 Health Post	Overhead Cost - Ubaha			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003643/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003644/22000000 Health Post	Overhead Cost - Ugwuaro			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003644/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003645/22000000 Health Post	Overhead Cost - Umuwaihahi			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003645/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003646/22000000 Health Post	Overhead Cost - Umuchioma			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003646/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003647/22000000 Health Post	Overhead Cost - Umunlebo			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003647/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003648/22000000 Maternal And Child Health	Overhead Cost - Umunze	360,500.00	350,000.00	140,000.00	140,000.00	210,000.00-	150.00%-	70,008.00	70,044.00	
21003648/22020406 Organization	Upkeep of Government	360,500.00	350,000.00	140,000.00	140,000.00	210,000.00-	150.00%-	70,008.00	70,044.00	
21003649/22000000 Health Post	Overhead Cost - Umuomaku			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003649/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003650/22000000 Primary Health Centre	Overhead Cost - Umuomaku			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003650/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003651/22000000 Umuoma/Ezeogbu Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003651/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003652/22000000 Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003652/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003653/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003653/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003654/22000000 Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003654/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003655/22000000 Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003655/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003656/22000000 Health Clinic Nteje			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003656/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003657/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003657/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003658/22000000 Ogbunike Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003658/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003659/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003659/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003660/22000000 Ogbunike Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003660/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003661/22000000 Nkwelle Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003661/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003662/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003662/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003663/22000000 Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003663/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003664/22000000 Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003664/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003665/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003665/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003666/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003666/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003667/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003667/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003668/22000000 Maternal and Child Health			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21003668/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003669/22000000 Primary Health Centre	Overhead Cost - Nteje			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003669/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003670/22000000 Awkuzu Health Clinic	Overhead Cost - Obinetiti			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003670/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003671/22000000 Umunya primary Health Clinic	Overhead Cost - Obinetiti			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003671/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003672/22000000 Primary Health Centre	Overhead Cost - Ogbunike			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003672/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003673/22000000 Primary Health Centre	Overhead Cost - Oyolu			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003673/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003674/22000000 Ezunaka Primary Health Centre	Overhead Cost - Oze Nkwelle			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003674/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003675/22000000 Primary Health Care Centre	Overhead Cost - St Stephen			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003675/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003676/22000000 Comprehensive Health Center (NAUTH)	Overhead Cost - Umunya			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003676/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003677/22000000 Primary Health Center	Overhead Cost - Umunya			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21003677/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	70,008.00	70,044.00	
21027033 - Anambra State Oxygen Production Plant										

21027033/22020102 Others	Local Transport and Travel-	861,143.00		512,964.00	512,964.00	512,964.00+	100.00%+	256,506.00	256,632.00	
21027033/22020201	Electricity Charges	166,000.00	2,411,717.98	415,800.00	415,800.00	1,995,917.98-	480.02%-	207,918.00	208,020.00	
21027033/22020202	Telephone Charge	10,000.00		255,544.00	255,544.00	255,544.00+	100.00%+	127,788.00	127,854.00	
21027033/22020203	Internet Access Charge	152,700.00		236,775.00	236,775.00	236,775.00+	100.00%+	118,398.00	118,458.00	
21027033/22020301 Consumables	Office Stationeries/Computer	145,000.00		240,529.00	240,529.00	240,529.00+	100.00%+	120,276.00	120,336.00	
21027033/22020401 Vehicle/Transport Equipment	Maintenance of Motor	165,700.00		808,500.00	808,500.00	808,500.00+	100.00%+	404,292.00	404,496.00	
21027033/22020402 Furniture	Maintenance of Office	6,000.00		11,550.00	11,550.00	11,550.00+	100.00%+	5,772.00	5,772.00	
21027033/22020403 Building (Residential)	Maintenance of	301,400.00		427,350.00	427,350.00	427,350.00+	100.00%+	213,696.00	213,804.00	
21027033/22020404 Equipment/IT Equipment	Maintenance of Office	163,500.00		236,775.00	236,775.00	236,775.00+	100.00%+	118,398.00	118,458.00	
21027033/22020405 Generators	Maintenance of Plants &	30,000.00		34,650.00	34,650.00	34,650.00+	100.00%+	17,322.00	17,328.00	
21027033/22020411 Communication Equipment	Maintenance of	220,000.00		289,097.00	289,097.00	289,097.00+	100.00%+	144,564.00	144,636.00	
21027033/22020801	Motor Vehicle Fuel Cost	99,000.00		1,800,645.00	1,800,645.00	1,800,645.00+	100.00%+	900,414.00	900,864.00	
21027033/22020803	Plant/Generator Fuel Cost	210,000.00	500,000.00	346,586.00	346,586.00	153,414.00-	44.26%-	173,310.00	173,394.00	
21027033/22020901 Interest)	Bank Charges (Other Than	1,848.41	17,610.30	9,240.00	9,240.00	8,370.30-	90.59%-	4,620.00	4,620.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
21027033/22021001	Refreshment & Meals	141,300.00		378,840.00	378,840.00	378,840.00+	100.00%+	189,438.00	189,534.00	
21027033/22021002	Honorarium & Sitting Allowance	20,000.00		110,880.00	110,880.00	110,880.00+	100.00%+	55,446.00	55,476.00	
21027033/22021006	Postages & Courier Services			5,775.00	5,775.00	5,775.00+	100.00%+	2,886.00	2,886.00	
21027033/22021007	Welfare Packages	355,500.00		693,000.00	693,000.00	693,000.00+	100.00%+	346,536.00	346,710.00	
21027033/22021014	Budget Preparation and Defense			115,500.00	115,500.00	115,500.00+	100.00%+	57,756.00	57,786.00	
Total Overhead Cost		3,049,091.41	2,929,328.28	6,930,000.00	6,930,000.00	4,000,671.72+	57.73%+	3,465,336.00	3,467,064.00	
Total Recurrent Exp		3,049,091.41	2,929,328.28	6,930,000.00	6,930,000.00	4,000,671.72+	57.73%+	3,465,336.00	3,467,064.00	
35001001 - Ministry of Environment, Beautification & Ecology										
35001001/21010101	Basic Salary	31,901,350.50	30,832,335.41	76,369,123.00	76,369,123.00	45,536,787.59+	59.63%+	38,188,374.00	38,207,466.00	
35001001/21020101	Housing/Rent Allowance	2,954,099.02	2,870,961.04	7,030,752.00	7,030,752.00	4,159,790.96+	59.17%+	3,515,730.00	3,517,488.00	
35001001/21020102	Transport Allowance	333,000.00		529,100.00	529,100.00	529,100.00+	100.00%+	264,576.00	264,708.00	
35001001/21020103	Meal Subsidy	157,500.00		250,250.00	250,250.00	250,250.00+	100.00%+	125,136.00	125,196.00	
35001001/21020104	Utility Allowance	108,250.00		7,636,912.00	7,636,912.00	7,636,912.00+	100.00%+	3,818,838.00	3,820,746.00	
35001001/21020106	Leave Allowance			171,997.00	171,997.00	171,997.00+	100.00%+	86,004.00	86,046.00	
35001001/21020128	Other Allowances	5,472,039.14	931,377.70	1,182,198.00	1,182,198.00	250,820.30+	21.22%+	591,156.00	591,450.00	
Total Personal Cost		40,926,238.66	34,634,674.15	93,170,332.00	93,170,332.00	58,535,657.85+	62.83%+	46,589,814.00	46,613,100.00	
35001001/22020101	Local Travel and Transport - Training			627,900.00	627,900.00	627,900.00+	100.00%+	313,980.00	314,136.00	
35001001/22020102	local travel and transport others	92,000.00	321,000.00	1,449,000.00	1,449,000.00	1,128,000.00+	77.85%+	724,572.00	724,932.00	
35001001/22020202	Telephone Charges			48,300.00	48,300.00	48,300.00+	100.00%+	24,150.00	24,162.00	
35001001/22020301	Office Stationeries/Computer Consumables	141,500.00	434,000.00	1,690,500.00	1,690,500.00	1,256,500.00+	74.33%+	845,334.00	845,754.00	
35001001/22020305	Printing of non security/computer consumable			72,450.00	72,450.00	72,450.00+	100.00%+	36,228.00	36,246.00	
35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	635,000.00	1,625,000.00	4,830,000.00	4,830,000.00	3,205,000.00+	66.36%+	2,415,240.00	2,416,446.00	
35001001/22020402	Maintenance of Office Furniture			120,750.00	120,750.00	120,750.00+	100.00%+	60,378.00	60,408.00	
35001001/22020404	Maintenance of office/IT equipment	81,000.00		362,250.00	362,250.00	362,250.00+	100.00%+	181,140.00	181,230.00	
35001001/22020406	Other Maintenance Service	30,000.00	170,000.00	483,000.00	483,000.00	313,000.00+	64.80%+	241,524.00	241,644.00	
35001001/22020411	Maintenance of communication equipment			24,150.00	24,150.00	24,150.00+	100.00%+	12,078.00	12,084.00	
35001001/22020501	Local Training			120,750.00	120,750.00	120,750.00+	100.00%+	60,378.00	60,408.00	
35001001/22020801	Motor vehicle fuel cost	464,500.00	802,000.00	3,622,500.00	3,622,500.00	2,820,500.00+	77.86%+	1,811,430.00	1,812,336.00	
35001001/22020802	Other transport equipment fuel cost			241,500.00	241,500.00	241,500.00+	100.00%+	120,762.00	120,822.00	
35001001/22020901	Bank Charges (Other Than Interest)	1,883.12	80.00	12,075.00	12,075.00	11,995.00+	99.34%+	6,042.00	6,048.00	
35001001/22021001	Refreshment & Meals	10,500.00	100,800.00	428,900.00	428,900.00	328,100.00+	76.50%+	214,470.00	214,578.00	
35001001/22021003	Publicity and advertisement			48,300.00	48,300.00	48,300.00+	100.00%+	24,150.00	24,162.00	
35001001/22021006	Postages and courier services			12,075.00	12,075.00	12,075.00+	100.00%+	6,042.00	6,048.00	
35001001/22021014	Budget Preparation and Defense			483,000.00	483,000.00	483,000.00+	100.00%+	241,524.00	241,644.00	
Total Overhead Cost		1,456,383.12	3,452,880.00	14,677,400.00	14,677,400.00	11,224,520.00+	76.47%+	7,339,422.00	7,343,088.00	
Total Recurrent Exp		42,382,621.78	38,087,554.15	107,847,732.00	107,847,732.00	69,760,177.85+	64.68%+	53,929,236.00	53,956,188.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
35055001 - Anambra State Waste Mgt Envr Protectn Agency										
35055001/22020101	Local Travel and Transport - Training	25,000,000.00		28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	14,438,946.00	14,446,164.00	
35055001/22020201	Electricity Charges	13,000,000.00		14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	7,219,470.00	7,223,082.00	
35055001/22020202	Telephone Charges			5,775,000.00	5,775,000.00	5,775,000.00+	100.00%+	2,887,794.00	2,889,240.00	
35055001/22020301	Office Stationeries/Computer Consumables			4,331,250.00	4,331,250.00	4,331,250.00+	100.00%+	2,165,838.00	2,166,918.00	
35055001/22020401	Maintenance of Motor Vehicle/Transport Equipment			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	1,732,674.00	1,733,538.00	
35055001/22020402	Maintenance of office Furniture			28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	14,438,946.00	14,446,164.00	
35055001/22020406	Upkeep of Government Organization			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
35055001/22020501	Local Training			288,750.00	288,750.00	288,750.00+	100.00%+	144,390.00	144,462.00	
35055001/22020601	Security Services			577,500.00	577,500.00	577,500.00+	100.00%+	288,780.00	288,924.00	
35055001/22020602	Office Rent			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	7,219,470.00	7,223,082.00	
35055001/22020604	Security Vote (Including Operations)			1,443,750.00	1,443,750.00	1,443,750.00+	100.00%+	721,944.00	722,304.00	
35055001/22020701	Financial Consulting			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	7,219,470.00	7,223,082.00	
35055001/22020901	Bank Charges (Other Than interest)			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,894.00	1,444,614.00	
35055001/22021001	Refreshment & meals			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	7,219,470.00	7,223,082.00	
35055001/22021007	Welfare Packages			12,416,250.00	12,416,250.00	12,416,250.00+	100.00%+	6,208,746.00	6,211,848.00	
35055001/22021014	Budget Preparation and Defense			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,894.00	1,444,614.00	
Total Overhead Cost		38,000,000.00		150,150,000.00	150,150,000.00	150,150,000.00+	100.00%+	75,082,506.00	75,120,042.00	
Total Recurrent Exp		38,000,000.00		150,150,000.00	150,150,000.00	150,150,000.00+	100.00%+	75,082,506.00	75,120,042.00	
35109001 - Forestry Department										
35109001/22020102	Local Travel and Transport - Others	21,870.00		137,340.00	137,340.00	137,340.00+	100.00%+	68,676.00	68,712.00	
35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	92,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
35109001/22020801	Motor Vehicle Fuel Cost		30,290.00	228,900.00	228,900.00	198,610.00+	86.77%+	114,462.00	114,522.00	
35109001/22020901	Bank Charges (Other Than Interest)	53.76		15,723.00	15,723.00	15,723.00+	100.00%+	7,866.00	7,872.00	
35109001/22021001	Refreshment & Meals			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
35109001/22021003	Publicity and Advertisement			22,890.00	22,890.00	22,890.00+	100.00%+	11,448.00	11,454.00	
35109001/22021006	Postages and Courier Services			5,722.00	5,722.00	5,722.00+	100.00%+	2,862.00	2,862.00	
35109001/22021014	Budget Preparation and Defense			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
Total Overhead Cost		113,923.76	30,290.00	753,925.00	753,925.00	723,635.00+	95.98%+	377,004.00	377,196.00	
Total Recurrent Exp		113,923.76	30,290.00	753,925.00	753,925.00	723,635.00+	95.98%+	377,004.00	377,196.00	
35001002 - Anambra State Park and Gardens										

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
35001002/22020102 Others	261,290.00	243,000.00	546,277.00	546,277.00	303,277.00+	55.52%+	273,168.00	273,306.00	
35001002/22020202	178,000.00	198,000.00	372,250.00	372,250.00	174,250.00+	46.81%+	186,144.00	186,240.00	
35001002/22020203	6,600.00	11,000.00	114,450.00	114,450.00	103,450.00+	90.39%+	57,234.00	57,264.00	
35001002/22020205	14,800.00	2,000.00	80,115.00	80,115.00	78,115.00+	97.50%+	40,062.00	40,080.00	
35001002/22020301 Consumables	247,000.00	324,000.00	452,365.00	452,365.00	128,365.00+	28.38%+	226,206.00	226,320.00	
35001002/22020305 Documents			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
35001002/22020401 Vehicle/Transport Equipment	53,000.00	89,300.00	228,900.00	228,900.00	139,600.00+	60.99%+	114,462.00	114,522.00	
35001002/22020402 Furniture			57,225.00	57,225.00	57,225.00+	100.00%+	28,614.00	28,626.00	
35001002/22020404 Equipments			228,900.00	228,900.00	228,900.00+	100.00%+	114,462.00	114,522.00	
35001002/22020405 Generators			171,675.00	171,675.00	171,675.00+	100.00%+	85,848.00	85,890.00	
35001002/22020406		60,200.00	228,900.00	228,900.00	168,700.00+	73.70%+	114,462.00	114,522.00	
35001002/22020501			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
35001002/22020601	120,000.00	150,000.00	286,700.00	286,700.00	136,700.00+	47.68%+	143,364.00	143,436.00	
35001002/22020605 Services		50,000.00	114,450.00	114,450.00	64,450.00+	56.31%+	57,234.00	57,264.00	
35001002/22020801	1,367,000.00	765,000.00	2,572,250.00	2,572,250.00	1,807,250.00+	70.26%+	1,286,250.00	1,286,892.00	
35001002/22020802 Fuel Cost			143,350.00	143,350.00	143,350.00+	100.00%+	71,682.00	71,718.00	
35001002/22020803		800,000.00	172,250.00	172,250.00	627,750.00-	364.44%-	86,130.00	86,172.00	
35001002/22020901 Interest)	402.50	3,018.00	11,445.00	11,445.00	8,427.00+	73.63%+	5,718.00	5,718.00	
35001002/22021001	20,000.00	15,000.00	137,340.00	137,340.00	122,340.00+	89.08%+	68,676.00	68,712.00	
35001002/22021002 Allowance			171,675.00	171,675.00	171,675.00+	100.00%+	85,848.00	85,890.00	
35001002/22021003			114,450.00	114,450.00	114,450.00+	100.00%+	57,234.00	57,264.00	
35001002/22021007	235,000.00	292,000.00	572,250.00	572,250.00	280,250.00+	48.97%+	286,152.00	286,296.00	
35001002/22021014 Defense			128,900.00	128,900.00	128,900.00+	100.00%+	64,452.00	64,482.00	
Total Overhead Cost	2,503,092.50	3,002,518.00	7,135,017.00	7,135,017.00	4,132,499.00+	57.92%+	3,567,870.00	3,569,664.00	
Total Recurrent Exp	2,503,092.50	3,002,518.00	7,135,017.00	7,135,017.00	4,132,499.00+	57.92%+	3,567,870.00	3,569,664.00	
35001003 - Anambra State Clear Drainage and Forest Pres									
35001003/22020101 Training			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	1,732,674.00	1,733,538.00	
35001003/22020201			1,732,500.00	1,732,500.00	1,732,500.00+	100.00%+	866,334.00	866,766.00	
35001003/22020202			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	577,560.00	577,848.00	
35001003/22020301 Consumables			866,250.00	866,250.00	866,250.00+	100.00%+	433,170.00	433,386.00	
35001003/22020401 Vehicle/Transport Equipment	30,290.00		693,000.00	693,000.00	693,000.00+	100.00%+	346,536.00	346,710.00	
35001003/22020402 Furniture			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	1,732,674.00	1,733,538.00	
35001003/22020406 Organization			115,500.00	115,500.00	115,500.00+	100.00%+	57,756.00	57,786.00	
35001003/22020501			57,750.00	57,750.00	57,750.00+	100.00%+	28,878.00	28,890.00	
35001003/22020601			115,500.00	115,500.00	115,500.00+	100.00%+	57,756.00	57,786.00	
35001003/22020602			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,894.00	1,444,614.00	
35001003/22020604 Operations)			288,750.00	288,750.00	288,750.00+	100.00%+	144,390.00	144,462.00	
35001003/22020701			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	1,443,894.00	1,444,614.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
Total Overhead Cost	519,510.39								
Total Recurrent Exp	519,510.39								
51001001 - Ministry of Local Govt, Chieftancy & Community A									
51001001/21010101	9,713,093.68	9,012,218.23	22,960,798.00	22,960,798.00	13,948,579.77+	60.75%+	11,481,540.00	11,487,282.00	
51001001/21020101	2,428,268.54	2,253,054.93	5,740,190.00	5,740,190.00	3,487,135.07+	60.75%+	2,870,382.00	2,871,816.00	
51001001/21020102	325,150.00	299,350.00	767,592.00	767,592.00	468,242.00+	61.00%+	383,832.00	384,024.00	
51001001/21020103	155,500.00	143,500.00	367,192.00	367,192.00	223,692.00+	60.92%+	183,612.00	183,702.00	
51001001/21020104	110,000.00	102,150.00	260,339.00	260,339.00	158,189.00+	60.76%+	130,182.00	130,248.00	
51001001/21020106			2,296,079.00	2,296,079.00	2,296,079.00+	100.00%+	1,148,154.00	1,148,730.00	
51001001/21020128	361,777.05	84,670.70	900,000.00	900,000.00	815,329.30+	90.59%+	450,042.00	450,270.00	
Total Personal Cost	13,093,789.27	11,894,943.86	33,292,190.00	33,292,190.00	21,397,246.14+	64.27%+	16,647,744.00	16,656,072.00	
51001001/22020101	86,000.00	40,000.00	420,000.00	420,000.00	380,000.00+	90.48%+	210,018.00	210,126.00	
51001001/22020102	538,000.00	57,000.00	1,695,750.00	1,695,750.00	1,638,750.00+	96.64%+	847,962.00	848,388.00	
51001001/22020201			84,000.00	84,000.00	84,000.00+	100.00%+	42,000.00	42,024.00	
51001001/22020202	35,000.00	28,000.00	1,092,000.00	1,092,000.00	1,064,000.00+	97.44%+	546,054.00	546,330.00	
51001001/22020204	4,000.00	5,500.00	94,500.00	94,500.00	89,000.00+	94.18%+	47,256.00	47,280.00	
51001001/22020205			315,000.00	315,000.00	315,000.00+	100.00%+	157,518.00	157,596.00	
51001001/22020301	125,000.00	372,900.00	1,995,000.00	1,995,000.00	1,622,100.00+	81.31%+	997,602.00	998,100.00	
51001001/22020303	450.66	10,540.00	189,000.00	189,000.00	178,460.00+	94.42%+	94,512.00	94,560.00	
51001001/22020305	454.66	16,000.00	105,000.00	105,000.00	89,000.00+	84.76%+	52,506.00	52,530.00	
51001001/22020401	900,000.00	350,000.00	1,995,000.00	1,995,000.00	1,645,000.00+	82.46%+	997,602.00	998,100.00	
51001001/22020402		5,000.00	105,000.00	105,000.00	100,000.00+	95.24%+	52,506.00	52,530.00	
51001001/22020403		25,000.00	252,000.00	252,000.00	227,000.00+	90.08%+	126,012.00	126,078.00	
51001001/22020404		33,100.00	315,000.00	315,000.00	281,900.00+	89.49%+	157,518.00	157,596.00	
51001001/22020405		115,000.00	315,000.00	315,000.00	200,000.00+	63.49%+	157,518.00	157,596.00	
51001001/22020406	6,000.00	100,000.00	366,450.00	366,450.00	266,450.00+	72.71%+	183,240.00	183,330.00	
51001001/22020605	3,000.00	8,000.00	63,000.00	63,000.00	55,000.00+	87.30%+	31,506.00	31,524.00	
51001001/22020801	638,000.00	1,188,000.00	1,512,000.00	1,512,000.00	324,000.00+	21.43%+	756,078.00	756,456.00	
51001001/22020803	25,000.00	450,000.00	462,000.00	462,000.00	12,000.00+	2.60%+	231,024.00	231,138.00	
51001001/22020901	902.44	<8,998,703.11>	6,300.00	6,300.00	9,005,003.11+	142,936.56%+	3,150.00	3,150.00	
51001001/22021001			315,000.00	315,000.00	315,000.00+	100.00%+	157,518.00	157,596.00	
51001001/22021002			105,000.00	105,000.00	105,000.00+	100.00%+	52,506.00	52,530.00	
51001001/22021007	75,000.00	195,000.00	735,000.00	735,000.00	540,000.00+	73.47%+	367,542.00	367,728.00	
51001001/22021013			21,000.00	21,000.00	21,000.00+	100.00%+	10,500.00	10,506.00	
51001001/22021014			42,000.00	42,000.00	42,000.00+	100.00%+	21,006.00	21,018.00	
Total Overhead Cost	2,436,807.76	<5,999,663.11>	12,600,000.00	12,600,000.00	18,599,663.11+	147.62%+	6,300,654.00	6,303,810.00	
Total Recurrent Exp	15,530,597.03	5,895,280.75	45,892,190.00	45,892,190.00	39,996,909.25+	87.15%+	22,948,398.00	22,959,882.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Bud 20
--	----------------	----------------	------------------------	-----------------------	--------------------	--------------------	----------------	----------------	-----------

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CONSOLIDATED REVENUE
FUND CHARGES (CRFC)
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
CONSOLIDATED REVENUE FUND CHARGES									
Contractors/Other Miscellaneous Debts			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	100.00%+	1,500,149,700.00	1,500,899,772.00	
Cost of IGR Collection	1,408,027,657.82	2,171,233,075.89			2,171,233,075.89-				
Total	1,408,027,657.82	2,171,233,075.89	3,000,000,000.00	3,000,000,000.00	828,766,924.11+	27.63%+	1,500,149,700.00	1,500,899,772.00	
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	898,991,340.60	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	76.23%-	615,061,380.00	615,368,910.00	
Domestic Loans Repayment	538,938,181.98		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	100.00%+	5,000,499,000.00	5,002,999,248.00	
Deduction @ Source - Commercial Agric Credit Scheme	423,950,811.20	231,245,892.72			231,245,892.72-				
Deduction @ Source - Ecological Fund	490,885,073.05	259,225,505.68			259,225,505.68-				
Deduction @ Source - Budget Support	929,448,706.50								
Deduction @ Source - Excess Crude	539,835,573.54								
Deduction @ Source -Refund to LG share fo 43% Paris Club Ln	1,368,557,925.93								
Total	5,190,607,612.80	2,658,098,887.30	11,230,000,000.00	11,230,000,000.00	8,571,901,112.70+	76.33%+	5,615,560,380.00	5,618,368,158.00	
CRFC - SOCIAL BENEFITS									
Gratuity	2,183,793,488.55	5,187,401,290.14	5,029,461,649.00	5,029,461,649.00	157,939,641.14-	3.14%-	2,514,981,792.00	2,516,239,284.00	
Pension	2,456,102,935.91	250,137,084.10	7,000,000,000.00	7,000,000,000.00	6,749,862,915.90+	96.43%+	3,500,349,300.00	3,502,099,476.00	
Death Benefits			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	1,000,099,800.00	1,000,599,852.00	
Serverance Allowance for Political Office Holders - Legislat			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
Serverance Allowance fro Political Office Holders - Executiv	333,374,206.80	110,952,764.64	1,000,000,000.00	1,000,000,000.00	889,047,235.36+	88.90%+	500,049,900.00	500,299,926.00	
Total	4,973,270,631.26	5,548,491,138.88	16,029,461,649.00	16,029,461,649.00	10,480,970,510.12+	65.39%+	8,015,530,692.00	8,019,538,464.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 30/06/24

	Actual 2022	Actual 2023	Original Budget2023	Revised Budget2023	Variance 2023	% Variance 2023	Approved Budget 2024	Proposed Budget2025	Proposed Budget2025
TOTAL	2,887,501,426.77	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	4,765,975,596.00	4,768,358,580.00	
TOTAL FOREIGN GRANTS	2,887,501,426.77	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	4,765,975,596.00	4,768,358,580.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 30/06/24

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

20007001/14010101 Transfer from CRF to CDF	9,708,742,041.29		172,000,000,000.0 0	172,000,000,000.0 0	172,000,000,000.0 0-	100.00%-	74,970,000,000.00	99,960,000,000.00	
TOTAL	9,708,742,041.29		172,000,000,000.0 0	172,000,000,000.0 0	172,000,000,000.0 0-	100.00%-	74,970,000,000.00	99,960,000,000.00	
DOMESTIC LOANS									
20007001 - Office of the Accountant General									

20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)		38,540,982.00			38,540,982.00+				
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project			8,000,000,000.00	8,000,000,000.00	8,000,000,000.00-	100.00%-	4,000,399,200.00	4,002,399,402.00	
20007001/14030112 Loans (Internal)			120,840,513,618.0 0	120,840,513,618.0 0	120,840,513,618.0 0-	100.00%-	60,426,286,746.00	60,456,499,890.00	
TOTAL		38,540,982.00	128,840,513,618.0 0	128,840,513,618.0 0	128,801,972,636.0 0-	99.97%-	64,426,685,946.00	64,458,899,292.00	
FOREIGN LOANS									
20001001 - Ministry of Finance									

MISCELLANEOUS									
11018001 - ANSIPPA									

MISCELLANEOUS									
MINISTRY OF FINANCE									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Opening Balance		4,363,410,187.95	1,481,388,083.97	1,481,388,084.00	1,481,388,084.00	0.03-	0.00%-			
Add Revenue:										
Transfer from Consolidated Revenue Fund	56	9,708,742,041.29		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-	74,970,000,000.00	99,960,000,000.00	
Aids and Grants	57	2,887,501,426.77		9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	100.00%-	4,765,975,596.00	4,768,358,580.00	
Internal Loans	59		38,540,982.00	128,840,513,618.00	128,840,513,618.00	128,801,972,636.00	99.97%-	64,426,685,946.00	64,458,899,292.00	
Sub Total: Capital Receipts		12,596,243,468.06	38,540,982.00	310,371,513,618.00	310,371,513,618.00	310,332,972,636.00	99.99%-	144,162,661,542.00	169,187,257,872.00	
Total Capital Revenue Available		16,959,653,656.01	1,519,929,065.97	311,852,901,702.00	311,852,901,702.00	310,332,972,636.03	99.51%-	144,162,661,542.00	169,187,257,872.00	
Less: Capital Expenditure										
General Public Services	61	2,297,042,005.50	5,237,161,477.01	20,217,153,528.00	20,217,153,528.00	14,979,992,050.99+	74.10%+	10,109,585,790.00	10,114,640,586.00	
Public Order and Safety	63	273,655,172.00	891,597,496.50	6,636,484,000.00	6,636,484,000.00	5,744,886,503.50+	86.57%+	3,318,573,168.00	3,320,232,432.00	
Economic Affairs	64	14,702,702,509.66	51,917,446,167.49	237,851,736,805.00	237,851,736,805.00	185,934,290,637.51+	78.17%+	118,937,737,380.00	118,997,206,254.00	
Environmental Protection	65	167,719,692.96	15,842,830.76	2,119,880,000.00	2,119,880,000.00	2,104,037,169.24+	99.25%+	1,060,045,818.00	1,060,575,852.00	
Housing and Community Amenities	66	2,829,414,978.20	1,915,223,408.94	11,557,771,463.00	11,557,771,463.00	9,642,548,054.06+	83.43%+	5,779,462,476.00	5,782,352,196.00	
Health	67	678,105,606.13	3,049,520,846.00	17,068,573,554.00	17,068,573,554.00	14,019,052,708.00+	82.13%+	8,535,138,594.00	8,539,406,184.00	
Recreation, Culture and Religion	68	520,175,087.71	276,603,650.00	6,305,610,576.00	6,305,610,576.00	6,029,006,926.00+	95.61%+	3,153,119,976.00	3,154,696,536.00	
Education	69	431,427,626.25	421,539,713.91	9,590,078,600.00	9,590,078,600.00	9,168,538,886.09+	95.60%+	4,795,517,958.00	4,797,915,714.00	
Social Protection	70	1,780,000.00	3,000,000,000.00	2,580,500,000.00	2,580,500,000.00	419,500,000.00-	16.26%-	1,290,378,810.00	1,291,023,960.00	
Total Capital Expenditure by Main Functions		21,902,022,678.41	66,724,935,590.61	313,927,788,526.00	313,927,788,526.00	247,202,852,935.39	78.75%+	156,979,559,970.00	157,058,049,714.00	
Closing Balance		<4,942,369,022.40>	<65,205,006,524.64>	<2,074,886,824.00>	<2,074,886,824.00>	63,130,119,700.64-	3,042.58%-	<12,816,898,428.00>	12,129,208,158.00	

Dr. Sir Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 56 - Transfer from CRF to CDF									
20007001/14010101 Transfer from CRF to CDF	9,708,742,041.29	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-	74,970,000,000.00	99,960,000,000.00	
Sub Total	9,708,742,041.29	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-	74,970,000,000.00	99,960,000,000.00	
This Represents Transfer from Recurrent Surplus									
Note 57 - Aids and Grants									
20001001/13010207 UNDP Assisted Okpoko		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%-	1,000,099,800.00	1,000,599,852.00	
20001001/13010208 CGS PPP Arrangements and Other Grants		431,000,000.00	431,000,000.00	431,000,000.00	431,000,000.00	100.00%-	215,521,506.00	215,629,266.00	
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	57,045,189.32								
20001001/13010218 Mineral Development Fund (SMDF)		4,100,000,000.00	4,100,000,000.00	4,100,000,000.00	4,100,000,000.00	100.00%-	2,050,204,590.00	2,051,229,690.00	
20001001/13010222 Tertiary Trust Fund (TETFUND)		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00%-	750,074,850.00	750,449,886.00	
20001001/13010224 SFTAS Grants	2,086,233,100.00								
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	744,223,137.45								
20001001/13010027 Universal Basic Education UBEC SUBEB Fund		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00%-	750,074,850.00	750,449,886.00	
Total	2,887,501,426.77	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	100.00%-	4,765,975,596.00	4,768,358,580.00	
Note 58 - External Loans									
Note 59 - Internal Loans									
20007001/14030108 Commercial Agriculture Credit Scheme (CACS)		38,540,982.00			38,540,982.00				
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project		8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	100.00%-	4,000,399,200.00	4,002,399,402.00	
20007001/14030112 (Internal) Loans		120,840,513,618.00	120,840,513,618.00	120,840,513,618.00	120,840,513,618.00	100.00%-	60,426,286,746.00	60,456,499,890.00	
Total		38,540,982.00	128,840,513,618.00	128,840,513,618.00	128,801,972,636.00	99.97%-	64,426,685,946.00	64,458,899,292.00	
Note 60 - Other Capital Receipts									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 61 - General Public Services									
----- 70111 - Executive and Legislative Organs	1,140,745,289.00	719,753,014.80	6,688,300,000.00	6,688,300,000.00	5,968,546,985.20+	89.24%+	3,344,483,826.00	3,346,156,068.00	
70112 - Financial and Fiscal Affairs			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
70121 - Economic Aid to Developing Countries and Transition			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
70131 - General Personnel Services	180,000,800.00	9,960,000.00	209,136,028.00	209,136,028.00	199,176,028.00+	95.24%+	104,578,458.00	104,630,754.00	
70132 - Overall Planning and Statistical Services	53,222,810.00	17,699,344.00	518,000,000.00	518,000,000.00	500,300,656.00+	96.58%+	259,025,868.00	259,155,384.00	
70133 - Other General Services	875,250,609.00	4,306,283,609.21	11,231,892,500.00	11,231,892,500.00	6,925,608,890.79+	61.66%+	5,616,506,790.00	5,619,315,042.00	
70140 - Basic Research			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
70150 - Research and Development General Public Services	9,545,397.50		491,300,000.00	491,300,000.00	491,300,000.00+	100.00%+	245,674,518.00	245,797,350.00	
70160 - General Public Services Not Elsewhere Classified	38,277,100.00	183,465,509.00	986,525,000.00	986,525,000.00	803,059,491.00+	81.40%+	493,311,732.00	493,558,386.00	
Total	2,297,042,005.50	5,237,161,477.01	20,197,153,528.00	20,197,153,528.00	14,959,992,050.99+	74.07%+	10,099,584,792.00	10,104,634,590.00	
Note 62 - Defense									
Note 63 - Public Order and Safety									
70330 - Law Courts	271,758,972.00	888,530,896.50	6,536,484,000.00	6,536,484,000.00	5,647,953,103.50+	86.41%+	3,268,568,178.00	3,270,202,440.00	
70340 - Prisons	1,896,200.00	3,066,600.00	100,000,000.00	100,000,000.00	96,933,400.00+	96.93%+	50,004,990.00	50,029,992.00	
Total	273,655,172.00	891,597,496.50	6,636,484,000.00	6,636,484,000.00	5,744,886,503.50+	86.57%+	3,318,573,168.00	3,320,232,432.00	
Note 64 - Economic Affairs									
70411 - General Economic and Commercial Affairs	384,644,203.62	2,489,855,579.58	59,611,027,938.00	59,611,027,938.00	57,121,172,358.42+	95.82%+	29,808,488,670.00	29,823,392,946.00	
70412 - General Labour Affairs		4,757,000.00	100,000,000.00	100,000,000.00	95,243,000.00+	95.24%+	50,004,990.00	50,029,992.00	
70421 - Agriculture	394,750,000.00	167,500,000.00	2,550,250,000.00	2,550,250,000.00	2,382,750,000.00+	93.43%+	1,275,252,264.00	1,275,889,890.00	
70422 - Forestry			68,732,352.00	68,732,352.00	68,732,352.00+	100.00%+	34,369,608.00	34,386,786.00	
70423 - Fishing, Livestock and Hunting	6,500,000.00		132,000,000.00	132,000,000.00	132,000,000.00+	100.00%+	66,006,588.00	66,039,588.00	
70432 - Petroleum and Natural Gas			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+	200,498,268.00	200,598,516.00	
70435 - Electricity	364,956,519.60	346,036,305.31	955,000,000.00	955,000,000.00	608,963,694.69+	63.77%+	477,547,662.00	477,786,438.00	
70441 - Mining of Mineral Resources Other Than Mineral Fuels		362,991,852.65	7,572,620,000.00	7,572,620,000.00	7,209,628,147.35+	95.21%+	3,786,687,882.00	3,788,581,224.00	
70442 - Manufacturing	56,365,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
70443 - Construction		61,928,847.00	212,000,000.00	212,000,000.00	150,071,153.00+	70.79%+	106,010,580.00	106,063,584.00	
70451 - Road Transport	13,327,871,603.44	48,208,995,300.50	155,951,150,000.00	155,951,150,000.00	107,742,154,699.50 +	69.09%+	77,983,356,972.00	78,022,348,638.00	
70452 - Water Transport			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00+	100.00%+	1,250,124,750.00	1,250,749,806.00	
70453 - Railway Transport			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
70454 - Air Transport	27,914,000.00	259,566,282.45	2,000,000,000.00	2,000,000,000.00	1,740,433,717.55+	87.02%+	1,000,099,800.00	1,000,599,852.00	
70460 - Communication	139,100,683.00	15,315,000.00	5,352,000,000.00	5,352,000,000.00	5,336,685,000.00+	99.71%+	2,676,267,084.00	2,677,605,216.00	
70473 - Tourism			51,000,000.00	51,000,000.00	51,000,000.00+	100.00%+	25,502,544.00	25,515,294.00	
70474 - Multipurpose Development Projects			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	47,504,742.00	47,528,496.00	
70481 - R & D Gen Economic, Commercial and Labour Affairs	600,000.00	500,000.00	90,000,000.00	90,000,000.00	89,500,000.00+	99.44%+	45,004,494.00	45,026,994.00	
Total	14,702,702,509.66	51,917,446,167.49	237,851,736,805.00	237,851,736,805.00	185,934,290,637.51 +	78.17%+	118,937,737,380.00	118,997,206,248.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budgt 2026	Proposed Bdugt 2027
Note 65 - Environmental Protection									
70510 - Waste Management			213,000,000.00	213,000,000.00	213,000,000.00+	100.00%+	106,510,638.00	106,563,894.00	
70520 - Waste Water Management	31,222,192.96	10,842,830.76	413,980,000.00	413,980,000.00	403,137,169.24+	97.38%+	207,010,668.00	207,114,174.00	
70530 - Pollution Abatement	9,997,500.00		214,000,000.00	214,000,000.00	214,000,000.00+	100.00%+	107,010,678.00	107,064,186.00	
70540 - Protection of Biodiversity and Landscape			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
70550 - R & D Environmental Protection	500,000.00	5,000,000.00	65,000,000.00	65,000,000.00	60,000,000.00+	92.31%+	32,503,242.00	32,519,490.00	
70560 - Environmental Protection	126,000,000.00		1,204,900,000.00	1,204,900,000.00	1,204,900,000.00+	100.00%+	602,510,142.00	602,811,408.00	
Total	167,719,692.96	15,842,830.76	2,114,880,000.00	2,114,880,000.00	2,099,037,169.24+	99.25%+	1,057,545,570.00	1,058,074,356.00	
Note 66 - Housing and Community Amenities									
70610 - Housing Development	2,571,465,353.20	1,025,469,026.79	10,081,077,500.00	10,081,077,500.00	9,055,608,473.21+	89.83%+	5,041,041,804.00	5,043,562,320.00	
70620 - Community Development	222,582,000.00	81,098,140.67	685,258,000.00	685,258,000.00	604,159,859.33+	88.17%+	342,663,192.00	342,834,522.00	
70630 - Water Supply	11,259,625.00	808,656,241.48	535,000,000.00	535,000,000.00	273,656,241.48-	51.15%-	267,526,698.00	267,660,456.00	
70640 - Street Lighting			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	42,504,240.00	42,525,492.00	
70650 - R & D Housing and Community Amenities	24,108,000.00		171,435,963.00	171,435,963.00	171,435,963.00+	100.00%+	85,726,542.00	85,769,406.00	
Total	2,829,414,978.20	1,915,223,408.94	11,557,771,463.00	11,557,771,463.00	9,642,548,054.06+	83.43%+	5,779,462,476.00	5,782,352,196.00	
Note 67 - Health									
70712 - Other Medical Products			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
70721 - General Medical Services			672,264,554.00	672,264,554.00	672,264,554.00+	100.00%+	336,165,828.00	336,333,912.00	
70731 - General Hospital Services	6,000,000.00		529,540,000.00	529,540,000.00	529,540,000.00+	100.00%+	264,796,446.00	264,928,854.00	
70740 - Public Health Services	6,180,000.00		511,800,000.00	511,800,000.00	511,800,000.00+	100.00%+	255,925,566.00	256,053,540.00	
70750 - R & D Health	665,925,606.13	3,049,520,846.00	15,204,969,000.00	15,204,969,000.00	12,155,448,154.00+	79.94%+	7,603,243,266.00	7,607,044,884.00	
Total	678,105,606.13	3,049,520,846.00	17,068,573,554.00	17,068,573,554.00	14,019,052,708.00+	82.13%+	8,535,138,594.00	8,539,406,184.00	
Note 68 - Recreation, Culture and Religion									
70810 - Recreatui and Sporting Services	493,975,087.71	51,777,000.00	4,616,492,500.00	4,616,492,500.00	4,564,715,500.00+	98.88%+	2,308,476,642.00	2,309,630,886.00	
70830 - Broadcasting and Publishing Services	26,200,000.00	224,826,650.00	1,610,618,076.00	1,610,618,076.00	1,385,791,426.00+	86.04%+	805,389,408.00	805,792,098.00	
70850 - R & D Recreation , Culture and Religion			78,500,000.00	78,500,000.00	78,500,000.00+	100.00%+	39,253,926.00	39,273,552.00	
Total	520,175,087.71	276,603,650.00	6,305,610,576.00	6,305,610,576.00	6,029,006,926.00+	95.61%+	3,153,119,976.00	3,154,696,536.00	
Note 69 - Education									
70911 - Pre-Primary Education			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
70912 - Primary Education	263,524,175.00	334,100,705.70	1,663,460,000.00	1,663,460,000.00	1,329,359,294.30+	79.92%+	831,813,030.00	832,228,932.00	
70921 - Lower Secondary Education			448,000,000.00	448,000,000.00	448,000,000.00+	100.00%+	224,022,360.00	224,134,368.00	
70922 - Upper Secondary Education		40,338,987.20	800,000,000.00	800,000,000.00	759,661,012.80+	94.96%+	400,039,920.00	400,239,936.00	
70941 - First Stage of Tertiary Education	141,000,000.00		1,357,868,600.00	1,357,868,600.00	1,357,868,600.00+	100.00%+	679,002,072.00	679,341,576.00	
70950 - Education Not Defined by Level			467,000,000.00	467,000,000.00	467,000,000.00+	100.00%+	233,523,318.00	233,640,084.00	
70960 - Subsidiary Services to Education			612,750,000.00	612,750,000.00	612,750,000.00+	100.00%+	306,405,606.00	306,558,816.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Bdugt 2027
70970 - R & D Education	26,903,451.25	47,100,021.01	4,143,500,000.00	4,143,500,000.00	4,096,399,978.99+	98.86%+	2,071,956,786.00	2,072,992,758.00	
Total	431,427,626.25	421,539,713.91	9,592,578,600.00	9,592,578,600.00	9,171,038,886.09+	95.61%+	4,796,768,082.00	4,799,166,462.00	
Note 70 - Social Protection									
71011 - Sickness			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
71012 - Disability			246,500,000.00	246,500,000.00	246,500,000.00+	100.00%+	123,262,320.00	123,323,940.00	
71020 - Old Age			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	5,500,548.00	5,503,296.00	
71040 - Family and Children			94,000,000.00	94,000,000.00	94,000,000.00+	100.00%+	47,004,690.00	47,028,192.00	
71050 - Unemployment			1,570,000,000.00	1,570,000,000.00	1,570,000,000.00+	100.00%+	785,078,352.00	785,470,890.00	
71060 - Housing	1,180,000.00	3,000,000,000.00	215,000,000.00	215,000,000.00	2,785,000,000.00-	1,295.35%-	107,510,730.00	107,564,484.00	
71070 - Social Exclusions	600,000.00		159,000,000.00	159,000,000.00	159,000,000.00+	100.00%+	79,507,944.00	79,547,700.00	
71080 - R & D Social Protection			255,000,000.00	255,000,000.00	255,000,000.00+	100.00%+	127,512,726.00	127,576,458.00	
Total	1,780,000.00	3,000,000,000.00	2,580,500,000.00	2,580,500,000.00	419,500,000.00-	16.26%-	1,290,378,810.00	1,291,023,960.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

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

20007001 - Office of the Accountant General									

20007001/11010001	18,217,270,488.54	15,300,644,054.13	68,695,839,497.00	68,695,839,497.00	53,395,195,442.87-	77.73%-	34,351,347,672.00	34,368,523,344.00	
Allocation from Federation Accounts									
20007001/11010002	16,897,521,490.43	34,173,860,334.44	58,499,074,907.00	58,499,074,907.00	24,325,214,572.56-	41.58%-	29,252,456,556.00	29,267,082,786.00	
Federation Accounts									
20007001/11010003	499,011,652.78		4,913,364,194.00	4,913,364,194.00	4,913,364,194.00-	100.00%-	2,456,927,274.00	2,458,155,738.00	
Allocation from FAAC									
20007001/11010004	482,005,578.02	785,474,080.08	4,306,271,370.00	4,306,271,370.00	3,520,797,289.92-	81.76%-	2,153,350,566.00	2,154,427,242.00	
From FAAC									
20007001/11010007	1,229,282,470.46								
Revenue									
20007001/11010010	3,764,440,687.52								
SURE - P									
20007001/11010011	1,005,250,846.81	19,167,927,785.03	1,337,855,177.00	1,337,855,177.00	17,830,072,608.03	1,332.74%+	668,994,348.00	669,328,848.00	
Difference									
20007001/11010017			53,745,724,775.00	53,745,724,775.00	53,745,724,775.00-	100.00%-	26,875,544,298.00	26,888,982,072.00	
Over deduction									
Refund (Bank Charges & Stamp Duty)									
20007001/11010018	103,799,732.63								
Share of Solid									
Minerals									
20007001/11010019		22,056,379.33			22,056,379.33+				
Excess PPT									
20007001/11000020	1,407,049,188.28								
Forex									
20007001/11010021	5,035,731,665.84	3,993,841,741.10	8,019,130,302.00	8,019,130,302.00	4,025,288,560.90-	50.20%-	4,009,965,306.00	4,011,970,290.00	
Equalization									
20007001/11000022	332,402,012.14	135,986,270.92			135,986,270.92+				
13% Oil									
20007001/11000023	1,510,858,233.19	776,135,300.00			776,135,300.00+				
Derivation									
Gas FAAC									
20007001/11000024		52,000,000,000.00			52,000,000,000.00				
State Share of									
Electronic Money Transfer									
20007001/11000025		5,034,405,058.29			5,034,405,058.29+				
CBN-									
SIGNATURE BONUS									
20007001/11000026		3,648,628,133.91			3,648,628,133.91+				
Goods and									
Variety Considerationn from FAAC									
20007001/11000026									
Withheld									
Escrow from Federation Account									
Total Statutory Allocation	50,484,624,046.64	135,038,959,137.23	199,517,260,222.00	199,517,260,222.00	64,478,301,084.77-	32.32%-	99,768,586,020.00	99,818,470,320.00	

TAXES

15001001 - Ministry of Agriculture
Mechanization Processing

15008001/12010001		500,000.00	1,200,000.00	1,200,000.00	700,000.00-	58.33%-	600,060.00	600,360.00	
(Veterinary)									
Sub total		500,000.00	1,200,000.00	1,200,000.00	700,000.00-	58.33%-	600,060.00	600,360.00	

20001001 - Ministry of Finance Industry
Innovations Dev.

20007001/12010010	Anambra State	4,000.00	2,400.00	2,400.00	1,600.00+	66.67%+	1,200.00	1,200.00	
Property & Land Use Tax									
20001001/12010012	WHT Areas	485,400.00			485,400.00+				
Sub total		489,400.00	2,400.00	2,400.00	487,000.00+	20,291.67%+	1,200.00	1,200.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20007001 - Office of the Accountant General									
20007001/12010012	WHT	1,049,016.25	1,562,141.95	1,967,237.00	1,967,237.00	405,095.05-	20.59%-	983,718.00	984,210.00
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	257,077,573.83	1,291,586,338.30	1,882,256,518.00	1,882,256,518.00	590,670,179.70-	31.38%-	941,222,184.00	941,692,794.00
Sub total		258,126,590.08	1,293,148,480.25	1,884,223,755.00	1,884,223,755.00	591,075,274.75-	31.37%-	942,205,902.00	942,677,004.00
20008001 - Anambra State Internal Revenue Service									
20008001/12010001	Capital Gains Tax	38,639,689.27	43,795,145.97	112,624,923.00	112,624,923.00	68,829,777.03-	61.11%-	56,318,082.00	56,346,240.00
20008001/12010002	Direct Assessment Tax (Current)	467,377,003.96	605,628,871.73	953,269,244.00	953,269,244.00	347,640,372.27-	36.47%-	476,682,192.00	476,920,536.00
20008001/12010003	Direct Assessment Tax (Arrears/Late)	12,738,888.84	9,084,117.53	23,226,755.00	23,226,755.00	14,142,637.47-	60.89%-	11,614,536.00	11,620,344.00
20008001/12010004	Pay As You Earn (PAYE) – Federal	2,653,513,167.69	3,382,350,713.29	5,470,922,200.00	5,470,922,200.00	2,088,571,486.71-	38.18%-	2,735,734,098.00	2,737,101,966.00
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	804,043,501.23	454,505,620.46	1,920,766,417.00	1,920,766,417.00	1,466,260,796.54-	76.34%-	960,479,058.00	960,959,298.00
20008001/12010006	Pay As You Earn (PAYE) – Local Government	619,432,991.68	472,199,022.45	1,149,334,557.00	1,149,334,557.00	677,135,534.55-	58.92%-	574,724,658.00	575,012,022.00
20008001/12010007	Pay As You Earn (PAYE) - Companies	1,766,614,363.71	2,205,206,100.01	4,783,338,271.00	4,783,338,271.00	2,578,132,170.99-	53.90%-	2,391,907,824.00	2,393,103,780.00
20008001/12010008	Pools Betting Tax (Current)	456,658.00	30,024,800.00	2,420,900.00	2,420,900.00	27,603,900.00+	1,140.23%+	1,210,572.00	1,211,178.00
20008001/12010009	Pools Betting Tax (Arrears)	40,000.00		48,000.00	48,000.00	48,000.00-	100.00%-	24,000.00	24,012.00
20008001/12010010	5% Withholding Tax on Payment to Contractors	136,868,640.74	190,689,111.13	422,571,719.00	422,571,719.00	231,882,607.87-	54.87%-	211,306,944.00	211,412,598.00
20008001/12010011	10% Withholding Tax on Dividends	309,017,093.12	131,697,787.26	508,544,235.00	508,544,235.00	376,846,447.74-	74.10%-	254,297,496.00	254,424,642.00
20008001/12010012	10% Withholding Tax on Bank Interests	987,446,257.19	1,491,125,746.28	2,562,375,372.00	2,562,375,372.00	1,071,249,625.72-	41.81%-	1,281,315,546.00	1,281,956,202.00
20008001/12010013	10% Withholding Tax on Rents	8,607,582.00	4,614,886.79	23,157,910.00	23,157,910.00	18,543,023.21-	80.07%-	11,580,114.00	11,585,904.00
20008001/12010014	10% Withholding Tax on Royalties	23,825,762.62	1,283,018.13	28,632,823.00	28,632,823.00	27,349,804.87-	95.52%-	14,317,842.00	14,325,000.00
20008001/12010015	10% Withholding Tax on Directors Fees	5,964,122.24	17,416,740.39	9,523,826.00	9,523,826.00	7,892,914.39+	82.88%+	4,762,392.00	4,764,774.00
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	20,300.00	10,000.00	32,760.00	32,760.00	22,760.00-	69.47%-	16,380.00	16,386.00
20008001/12010017	Development Levy	124,372,833.51	78,122,399.48	323,077,517.00	323,077,517.00	244,955,117.52-	75.82%-	161,554,878.00	161,635,656.00
20008001/12010018	Pay As You Earn (PAYE) Cash	117,672,435.73	78,994,921.79	324,862,405.00	324,862,405.00	245,867,483.21-	75.68%-	162,447,414.00	162,528,636.00
20008001/12010019	Stamd Duty Tax	330,215,181.80	103,137,556.69	1,175,199,298.00	1,175,199,298.00	1,072,061,741.31-	91.22%-	587,658,288.00	587,952,120.00
20008001/12010023	Commercial Road User Tax	837,500.00	947,750.00	37,960,260.00	37,960,260.00	37,012,510.00-	97.50%-	18,982,026.00	18,991,518.00
20008001/12010025	Mortuary Tax	9,750.00	13,000.00	43,200.00	43,200.00	30,200.00-	69.91%-	21,606.00	21,618.00
20008001/12010026	Panalties Tax	60,846.00		122,216.00	122,216.00	122,216.00-	100.00%-	61,116.00	61,146.00
20008001/12010027	Tax Collection	4,050.00		4,860.00	4,860.00	4,860.00-	100.00%-	2,430.00	2,430.00
20008001/12010029	Agent Debit Tax	271,431,610.33	736,043,709.22	775,114,839.00	775,114,839.00	39,071,129.78-	5.04%-	387,596,100.00	387,789,900.00
20008001/12010031	5% Withholding Tax on Lease	48,000.00	32,325.62	57,600.00	57,600.00	25,274.38-	43.88%-	28,800.00	28,812.00
20008001/12010035	5% Withholding Tax on Professional Fees	2,195,740.51	831,710.77	3,669,142.00	3,669,142.00	2,837,431.23-	77.33%-	1,834,752.00	1,835,670.00
20008001/12010036	Container Levy			1,800.00	1,800.00	1,800.00-	100.00%-	900.00	900.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20008001/12010038	Social Function Tax	5,200.00	2,500.00	6,240.00	6,240.00	3,740.00-	59.94%-	3,120.00	3,120.00	
20008001/12010039	5% Withholding Tax on Commission	101,917,311.83	115,338,884.53	263,176,038.00	263,176,038.00	147,837,153.47-	56.17%-	131,601,150.00	131,666,952.00	
20008001/12010040	Backduty - PAYE	4,621,445,023.29	126,742,142.33	5,785,972,991.00	5,785,972,991.00	5,659,230,848.67-	97.81%-	2,893,275,216.00	2,894,721,852.00	
20008001/12010041	Backduty - WHT	97,325,692.64	81,439,373.10	263,589,666.00	263,589,666.00	182,150,292.90-	69.10%-	131,807,988.00	131,873,892.00	
20008001/12010042	Backduty - Development Levy	1,639,612.26	183,200.00	2,590,335.00	2,590,335.00	2,407,135.00-	92.93%-	1,295,298.00	1,295,946.00	
20008001/12010043	Backduty - Interest Received	5,539,947.76	2,792,202.59	15,610,793.00	15,610,793.00	12,818,590.41-	82.11%-	7,806,174.00	7,810,080.00	
20008001/12010044	Backduty - Penalties	32,054,372.90	162,387,244.71	53,919,772.00	53,919,772.00	108,467,472.71+	201.16%+	26,962,578.00	26,976,060.00	
20008001/12010045	Presumptive Tax (PT)	34,056,465.00	61,887,306.50	88,115,691.00	88,115,691.00	26,228,384.50-	29.77%-	44,062,242.00	44,084,274.00	
20008001/12010046	Presumptive Tax Areas (PTA)	2,013,600.00	2,513,650.00	4,025,580.00	4,025,580.00	1,511,930.00-	37.56%-	2,012,994.00	2,014,002.00	
20008001/12010047	PAYE - Nwafor Orizu coll. Of Education Nsugbe	5,554,153.96		6,664,985.00	6,664,985.00	6,664,985.00-	100.00%-	3,332,826.00	3,334,494.00	
20008001/12010048	PAYE - Anambra State Polytechnic Mgbakwu		6,000.00			6,000.00+				
20008001/12010049	PAYE - School of Health Technology Obosi	50,000.00	175,000.00	360,000.00	360,000.00	185,000.00-	51.39%-	180,018.00	180,108.00	
20008001/12010051	Anambra State physical Plannig Board	1,087,810.96		3,864,174.00	3,864,174.00	3,864,174.00-	100.00%-	1,932,282.00	1,933,248.00	
20008001/12010052	PAYE - Anambra brocasting Service	1,083,106.66	1,304,097.71	2,268,507.00	2,268,507.00	964,409.29-	42.51%-	1,134,366.00	1,134,936.00	
20008001/12010053	PAYE - Anambra State Newspaper and Printing Board			440,855.00	440,855.00	440,855.00-	100.00%-	220,446.00	220,554.00	
20008001/12010054	PAYE - Anambra State Library Board	691,611.68	660,531.67	1,311,982.00	1,311,982.00	651,450.33-	49.65%-	656,058.00	656,388.00	
20008001/12010055	PAYE - OCHA Brigade	5,000.00	40,700.00	6,000.00	6,000.00	34,700.00+	578.33%+	3,000.00	3,000.00	
20008001/12010056	PAYE - ARTMA	17,227,874.81	21,864,455.63	43,242,747.00	43,242,747.00	21,378,291.37-	49.44%-	21,623,532.00	21,634,344.00	
20008001/12010057	PAYE - ASUBEB	29,094,428.20	58,469,838.83	54,477,677.00	54,477,677.00	3,992,161.83+	7.33%+	27,241,554.00	27,255,174.00	
20008001/12010058	PAYE - Anambra State Housing Devt Corp		1,298,016.47	3,604,674.00	3,604,674.00	2,306,657.53-	63.99%-	1,802,514.00	1,803,414.00	
20008001/12010060	PAYE - Anambra Int'l Pasenger & Cargo Airports		1,905,893.02	1,090,982.00	1,090,982.00	814,911.02+	74.70%+	545,544.00	545,814.00	
20008001/12010061	PAYE - COOU Igbariam	135,792,166.00	121,607,089.00	333,396,234.00	333,396,234.00	211,789,145.00-	63.52%-	166,714,752.00	166,798,110.00	
20008001/12010062	PAYE - COOU - Teaching Hospital Awka			16,800,000.00	16,800,000.00	16,800,000.00-	100.00%-	8,400,840.00	8,405,040.00	
Sub Total		13,768,037,348.12	10,798,373,181.08	27,555,438,972.00	27,555,438,972.00	16,757,065,790.92-	60.81%-	13,779,094,536.00	13,785,984,090.00	
29001001 - Ministry of Road Rail & Water Transportation										
17009001 - Examination Development Centre (EDC)										
17009001/12010017	With-holding Tax	469,212.33	9,698,523.00	878,544.00	878,544.00	8,819,979.00+	1,003.93%+	439,320.00	439,542.00	
Sub total		469,212.33	9,698,523.00	878,544.00	878,544.00	8,819,979.00+	1,003.93%+	439,320.00	439,542.00	

51001001 - Ministry of Local Government
Chieftancy & Comm. A

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
TOTAL TAXES									
	14,026,633,150.53	12,102,209,584.33	29,441,743,671.00	29,441,743,671.00	17,339,534,086.67-	58.89%-	14,722,341,018.00	14,729,702,196.00	
LICENSES									
23001001 - Ministry of Information Strategy and Communicatio									
23001001/12020042 Newspapers Vendors Licence									
		1,200.00			1,200.00+				
Sub total		1,200.00			1,200.00+				
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12020147 Petroleum Products Dealer Licenses									
		124,000.00	576,000.00	576,000.00	452,000.00-	78.47%-	288,030.00	288,174.00	
36001001/12020071 Operational Permit									
	43,500.00	6,996,332.01	2,006,170.00	2,006,170.00	4,990,162.01+	248.74%+	1,003,188.00	1,003,692.00	
36001001/12020090 Renewal of Operation Permit									
	32,500.00	100.00	57,000.00	57,000.00	56,900.00-	99.82%-	28,500.00	28,512.00	
36001001/12020403 Base Stations for Telecomm Masts Fees									
		8,400.00	65,100.00	65,100.00	56,700.00-	87.10%-	32,556.00	32,574.00	
36001001/12020444 VSAT Installation Fees									
		1,440,000.00			1,440,000.00+				
36001001/12020447 Petroleum Product Fees									
	120,000.00		1,364,000.00	1,364,000.00	1,364,000.00-	100.00%-	682,068.00	682,410.00	
Sub total	196,000.00	8,568,832.01	4,068,270.00	4,068,270.00	4,500,562.01+	110.63%+	2,034,342.00	2,035,362.00	
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12020001 Veterinary Licences									
			3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
15001001/12020054 Forestry Game Licences									
		2,400.00			2,400.00+				
Sub total		2,400.00	3,000.00	3,000.00	600.00-	20.00%-	1,500.00	1,500.00	
20008001 - Anambra State Internal Revenue Service									
20008001/12020032 Motor Vehicle Licenses									
	38,274,535.00	60,097,050.10	126,106,032.00	126,106,032.00	66,008,981.90-	52.34%-	63,059,304.00	63,090,834.00	
20008001/12020033 Drivers' Licenses									
	75,841,750.00	74,059,700.00	204,475,588.00	204,475,588.00	130,415,888.00-	63.78%-	102,247,992.00	102,299,118.00	
20008001/12020043 Gaming Licenses (Current)									
	205,249,082.17	258,078,184.47	496,774,173.00	496,774,173.00	238,695,988.53-	48.05%-	248,411,880.00	248,536,086.00	
20008001/12020044 Gaming Licenses (Arrears)									
	10,000,000.00	15,000,000.00	34,805,400.00	34,805,400.00	19,805,400.00-	56.90%-	17,404,440.00	17,413,140.00	
20008001/12020045 Pools Agents Licenses (Current)									
	500,000.00	10,000,000.00	6,360,000.00	6,360,000.00	3,640,000.00+	57.23%+	3,180,318.00	3,181,908.00	
20008001/12020050 Pool Proprietor Licenses									
	250,000.00		303,600.00	303,600.00	303,600.00-	100.00%-	151,818.00	151,896.00	
20008001/12020071 Learners Permit									
	404,325.00	1,169,500.00	2,006,790.00	2,006,790.00	837,290.00-	41.72%-	1,003,500.00	1,004,004.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	330,519,692.17	418,404,434.57	870,831,583.00	870,831,583.00	452,427,148.43-	51.95%-	435,459,252.00	435,676,986.00	
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12020083 Hackney Permit Licence		36,400.00	3,000.00	3,000.00	33,400.00+	1,113.33%+	1,500.00	1,500.00	
Sub total		36,400.00	3,000.00	3,000.00	33,400.00+	1,113.33%+	1,500.00	1,500.00	
11184003 - Awka Capital Territory Development Authority									
29001001 - Ministry of Roads Rail and Water Transportation									
29001001/12020037 Mobil Promotional Advert/Trading Permit	2,500.00		196,200.00	196,200.00	196,200.00-	100.00%-	98,106.00	98,154.00	
29001001/12020049 Heavy Duty Permit		107,212.20			107,212.20+				
29001001/12020058 Okada Permit/Licence	8,695,013.00	3,695,600.00	13,188,016.00	13,188,016.00	9,492,416.00-	71.98%-	6,594,666.00	6,597,966.00	
29001001/12020083 Hackney Permit		1,500.00	42,300.00	42,300.00	40,800.00-	96.45%-	21,156.00	21,168.00	
29001001/12020089 Bill Board Erection/Installation Permit		150,000.00			150,000.00+				
Sub total	8,697,513.00	3,954,312.20	13,426,516.00	13,426,516.00	9,472,203.80-	70.55%-	6,713,928.00	6,717,288.00	
38001001 - Ministry of Economic Planning Budget & Dev. Partn									
60001001 - Ministry of Lands Physical Planning &Rural Dev.									
60001001/12020040 Temporary Occupational Licences	120.00	11,050.00	515,321.00	515,321.00	504,271.00-	97.86%-	257,682.00	257,808.00	
Sub total	120.00	11,050.00	515,321.00	515,321.00	504,271.00-	97.86%-	257,682.00	257,808.00	
14001001 - Ministry of Social Welfare Children & Women Affai									
21001001 - Ministry of Health									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35001001 - Ministry of Environment Beautification & Ecology									
35109001 - Forestry Department									
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	10,000.00	55,100.00	27,600.00	27,600.00	27,500.00+	99.64%+	13,800.00	13,806.00	
Sub total	10,000.00	55,100.00	27,600.00	27,600.00	27,500.00+	99.64%+	13,800.00	13,806.00	
TOTAL LICENCES	344,763,329.17	456,891,528.80	927,731,417.00	927,731,417.00	470,839,888.20-	50.75%-	463,912,014.00	464,143,980.00	
FEES									
11021002 - Anambra State Liaison Office- Lagos									
11021002/12040006 Identification letter - Fees	3,988,000.00	9,438,766.00			9,438,766.00+				
Sub total	3,988,000.00	9,438,766.00			9,438,766.00+				
11021003 - Anambra State Liaison Office- Abuja									
11021003/12040006 Identification Letter Fees	3,153,000.00	5,764,100.00	9,942,000.00	9,942,000.00	4,177,900.00-	42.02%-	4,971,498.00	4,973,982.00	
Sub total	3,153,000.00	5,764,100.00	9,942,000.00	9,942,000.00	4,177,900.00-	42.02%-	4,971,498.00	4,973,982.00	
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12040007 Registration Fees for Artist group Art Galleries Art Shops A			120,000.00	120,000.00	120,000.00-	100.00%-	60,006.00	60,036.00	
36001001/12040017 Contractors Registration Fees	15,000.00	300,000.00	18,000.00	18,000.00	282,000.00+	1,566.67%+	9,000.00	9,006.00	
36001001/12040024 Accreditation Fee for Facilitators/Organizers	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
36001001/12040245 Registration of Hotels/Hospitality Outfits	52,000.00	3,488,050.00	1,027,238.00	1,027,238.00	2,460,812.00+	239.56%+	513,672.00	513,930.00	
36001001/12040275 Cyber Café Operation Fees		22,001.01	22,201.00	22,201.00	199.99-	0.90%-	11,100.00	11,106.00	
36001001/12040397 Snooker Fees			6,000.00	6,000.00	6,000.00-	100.00%-	3,000.00	3,000.00	
36001001/12040399 Renewal of Registration of Hotels/ Hospitality Outfits		385,500.00	242,322.00	242,322.00	143,178.00+	59.09%+	121,170.00	121,230.00	
36001001/12040400 Renewal of Cultural Groups	10,000.00	20,000.00	15,600.00	15,600.00	4,400.00+	28.21%+	7,800.00	7,806.00	
36001001/12040402 Information	13,750.00	713,200.00	482,880.00	482,880.00	230,320.00+	47.70%+	241,464.00	241,584.00	
36001001/12020403 Communion Fees for Telecomm Masts Fees	6,250.00	73,800.00	26,412,960.00	26,412,960.00	26,339,160.00-	99.72%-	13,207,800.00	13,214,406.00	
36001001/12020444 VSAT Installation Fees		1,200,000.00			1,200,000.00+				

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
36001001/12020447	Petroleum	240,000.00		720,000.00	720,000.00	720,000.00-	100.00%-	360,036.00	360,216.00	
36001001/12040668	Tourism		100,000.00			100,000.00+				
Sub total		339,500.00	6,302,551.01	29,070,201.00	29,070,201.00	22,767,649.99-	78.32%-	14,536,548.00	14,543,820.00	
23001001 - Ministry of Information & Communication Strategy										
23001001/12040007	Registration	5,000.00		6,000.00	6,000.00	6,000.00-	100.00%-	3,000.00	3,000.00	
23001001/12040036	Fee for Artist Group	174,362,032.59	128,018,232.00	362,713,864.00	362,713,864.00	234,695,632.00-	64.71%-	181,375,032.00	181,465,722.00	
23001001/12040245	Registration of Hotels		510,010.01	157,800.00	157,800.00	352,210.01+	223.20%+	78,912.00	78,954.00	
23001001/12040399	Renewal of Hotels		50,000.00			50,000.00+				
23001001/12040455	Mobile	307,500.00	155,000.00	571,860.00	571,860.00	416,860.00-	72.90%-	285,960.00	286,104.00	
23001001/12040456	Promotion Advert Fees	165,000.00	725,000.00	216,000.00	216,000.00	509,000.00+	235.65%+	108,012.00	108,066.00	
Sub total		174,839,532.59	129,458,242.01	363,665,524.00	363,665,524.00	234,207,281.99-	64.40%-	181,850,916.00	181,941,846.00	
23001002 - Anambra State Signage Agency										
23001002/1204000675	Fees from Numbering All Building	6,670,050.00	5,783,000.00	13,639,980.00	13,639,980.00	7,856,980.00-	57.60%-	6,820,668.00	6,824,076.00	
Sub total		6,670,050.00	5,783,000.00	13,639,980.00	13,639,980.00	7,856,980.00-	57.60%-	6,820,668.00	6,824,076.00	
40001001 - Office of the Auditor General(State)										
40001001/12040235	Registration of External Auditors	20,000.00	50,000.00	84,000.00	84,000.00	34,000.00-	40.48%-	42,000.00	42,024.00	
40001001/12040340	Renewal of Registration of External Auditors	100,000.00	60,000.00	216,000.00	216,000.00	156,000.00-	72.22%-	108,012.00	108,066.00	
Sub total		120,000.00	110,000.00	300,000.00	300,000.00	190,000.00-	63.33%-	150,012.00	150,090.00	
35001002 - Anambra State Park and Garden										
35001002/12040047	Land Use Fees		40,000.00	12,000.00	12,000.00	28,000.00+	233.33%+	6,006.00	6,012.00	
Sub total			40,000.00	12,000.00	12,000.00	28,000.00+	233.33%+	6,006.00	6,012.00	
35001003 - Anambra State Clear Drainage and Fores										
40001002 - Auditor General for Local Government										

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
47001001 - Civil Service Commission									
47001001/12040052 Civil Service Entrance Examination Fees		19,000.00	2,400.00	2,400.00	16,600.00+	691.67%+	1,200.00	1,200.00	
Sub total		19,000.00	2,400.00	2,400.00	16,600.00+	691.67%+	1,200.00	1,200.00	
11184003 - Awka Capital Territory Development Authority									
11184003/12040266 Approval Fees for Building Plan	420,600.00	302,400.00	504,720.00	504,720.00	202,320.00-	40.09%-	252,384.00	252,510.00	
11184003/12040270 Fencing Fees			102,000.00	102,000.00	102,000.00-	100.00%-	51,006.00	51,030.00	
Sub total	420,600.00	302,400.00	606,720.00	606,720.00	304,320.00-	50.16%-	303,390.00	303,540.00	
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12040027 Tender Fees	360,000.00	65,000.00	432,000.00	432,000.00	367,000.00-	84.95%-	216,024.00	216,132.00	
15001001/12040525 Produce Inspection Fees	227,760.00	801,420.00	590,472.00	590,472.00	210,948.00+	35.73%+	295,266.00	295,416.00	
Sub total	587,760.00	866,420.00	1,022,472.00	1,022,472.00	156,052.00-	15.26%-	511,290.00	511,548.00	
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12040027 Tender Fees		1,000,000.00	48,000.00	48,000.00	952,000.00+	1,983.33%+	24,000.00	24,012.00	
20001001/12040048 Sport Levy	48,300.00	554,550.00	129,960.00	129,960.00	424,590.00+	326.71%+	64,986.00	65,016.00	
20001001/12040058 Stamp Duty Fees	46,100.00	24,580.00	214,773.00	214,773.00	190,193.00-	88.56%-	107,400.00	107,454.00	
20001001/12040095 Directors Fees		20,000.00			20,000.00+				
20001001/12040152 Registration of Auctioneers	60,500.00	90,000.00	108,600.00	108,600.00	18,600.00-	17.13%-	54,306.00	54,336.00	
Sub total	154,900.00	1,689,130.00	501,333.00	501,333.00	1,187,797.00+	236.93%+	250,692.00	250,818.00	
20007001 - Office of Accountant General									
20007001/12040152 Registration of Auctioneers	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-	1,800.00	1,800.00	
Sub total	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-	1,800.00	1,800.00	
20008001 - Anambra State Internal Revenue Service									
20008001/12040011 Insurance contractors		38,000.00			38,000.00+				
20008001/12040017 registration fee	800,000.00	250,000.00	3,522,000.00	3,522,000.00	3,272,000.00-	92.90%-	1,761,180.00	1,762,062.00	
20008001/12040045 Change of Ownership Certificate	4,912,375.00	23,588,700.00	10,295,550.00	10,295,550.00	13,293,150.00+	129.12%+	5,148,288.00	5,150,862.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20008001/12040055	Identification of Motor Vehicles Fees	6,500.00	111,700.00	50,841,120.00	50,841,120.00	50,729,420.00-	99.78%-	25,423,098.00	25,435,812.00	
20008001/12040057	Motor Vehicle New Number Plates	61,256,650.00	113,458,650.00	197,248,980.00	197,248,980.00	83,790,330.00-	42.48%-	98,634,330.00	98,683,650.00	
20008001/12040116	Proof of Ownership Certificates	80,000.00	1,031,500.00	96,000.00	96,000.00	935,500.00+	974.48%+	48,006.00	48,030.00	
20008001/12040135	Drivers Licence Test fees	12,250.00	21,200.00	27,660.00	27,660.00	6,460.00-	23.36%-	13,830.00	13,836.00	
20008001/12040138	3rd Party Motor Vehicle Insurance	13,000.00	5,000.00	57,600.00	57,600.00	52,600.00-	91.32%-	28,800.00	28,812.00	
20008001/12040151	RENEWAL OF REGISTRATION OF CONTRACTORS	450,000.00	50,000.00	1,908,000.00	1,908,000.00	1,858,000.00-	97.38%-	954,090.00	954,570.00	
20008001/12040545	Scratch Card Motor Park Fees (Anambra State Internal Revenue		2,848,200.00	238,200.00	238,200.00	2,610,000.00+	1,095.72%+	119,112.00	119,172.00	
20008001/12040549	Registration of New Vehicle fee (Plate Number)	179,659,154.00	20,871,875.00	239,376,935.00	239,376,935.00	218,505,060.00-	91.28%-	119,700,414.00	119,760,264.00	
20008001/12040552	Roadworthiness/Computerized Vehicle Fee	59,888,625.00	91,133,950.00	196,306,350.00	196,306,350.00	105,172,400.00-	53.58%-	98,162,970.00	98,212,050.00	
20008001/12040562	Scratch Card Metal Scrap & Welder		420,000.00			420,000.00+				
20008001/12040578	Autoalert Fee	87,100.00	7,670,000.00	3,759,720.00	3,759,720.00	3,910,280.00+	104.00%+	1,880,052.00	1,880,994.00	
Sub total		307,165,654.00	261,498,775.00	703,678,115.00	703,678,115.00	442,179,340.00-	62.84%-	351,874,170.00	352,050,114.00	
22001001 - Ministry of Trade Commerce Markets & Wealth Creat										
22001001/12040005	Replacement of Lost Certificate/byelaws	18,000.00	26,800.00	29,700.00	29,700.00	2,900.00-	9.76%-	14,850.00	14,856.00	
22001001/12040017	Contractor Registration Fees		100,000.00			100,000.00+				
22001001/12040049	Commerce Fee	13,055,740.00	7,460,161.00	39,722,010.00	39,722,010.00	32,261,849.00-	81.22%-	19,862,982.00	19,872,912.00	
22001001/12040123	Registration of S.M.E 's		5,000.00			5,000.00+				
22001001/12040124	Business Plan Preparation (MSME)		55,250.00	2,460.00	2,460.00	52,790.00+	2,145.93%+	1,230.00	1,230.00	
22001001/12040125	Registration of Business Premises (Current)	14,248,250.00	40,968,779.98	61,028,127.00	61,028,127.00	20,059,347.02-	32.87%-	30,517,110.00	30,532,368.00	
22001001/12040126	Registration of Business Premises (Arrears)	384,350.00	2,590,651.01	1,473,420.00	1,473,420.00	1,117,231.01+	75.83%+	736,782.00	737,148.00	
22001001/12040127	Renewal of Business Premises	16,123,289.00	36,294,708.33	410,921,191.00	410,921,191.00	374,626,482.67-	91.17%-	205,481,100.00	205,583,838.00	
22001001/12040128	Market Stallage Fees	80,868,620.00	88,032,670.00	798,213,815.00	798,213,815.00	710,181,145.00-	88.97%-	399,146,742.00	399,346,314.00	
22001001/12040131	Other Markets Fees	1,963,720.00	600,000.00	2,361,264.00	2,361,264.00	1,761,264.00-	74.59%-	1,180,746.00	1,181,334.00	
22001001/12040151	Renewal of Contractors Registration			6,060.00	6,060.00	6,060.00-	100.00%-	3,030.00	3,030.00	
22001001/12040220	Registration Fees of Cooperative Societies	410,100.00	436,150.00	1,229,400.00	1,229,400.00	793,250.00-	64.52%-	614,760.00	615,066.00	
22001001/12040250	Cooperatives Audit Fees	144,000.00	576,000.01	1,239,720.00	1,239,720.00	663,719.99-	53.54%-	619,926.00	620,238.00	
22001001/12040394	Anambra Manifest and Insurance Scheme	20,912,000.00	12,670,620.00	54,923,364.00	54,923,364.00	42,252,744.00-	76.93%-	27,464,424.00	27,478,158.00	
22001001/12040541	Market Development Fees	4,581,540.00	206,200.00	13,177,092.00	13,177,092.00	12,970,892.00-	98.44%-	6,589,206.00	6,592,500.00	
22001001/12040542	Market Traders Fees	154,180,734.00	140,242,980.00	616,565,394.00	616,565,394.00	476,322,414.00-	77.25%-	308,313,462.00	308,467,620.00	
22001001/12040680	Biometrics Markets Registration Fees	902,200.00	4,500.00	1,357,983.00	1,357,983.00	1,353,483.00-	99.67%-	679,062.00	679,404.00	
22001001/12040681	Market Operartion Card Fees	1,140,413.00	7,800.00	1,728,496.00	1,728,496.00	1,720,696.00-	99.55%-	864,336.00	864,768.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	308,932,956.00	330,278,270.33	2,003,979,496.00	2,003,979,496.00	1,673,701,225.67-	83.52%-	1,002,089,748.00	1,002,590,784.00	
66001001 - Ministry of Tertiary & Science Education									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12040017 Contractor Registration	108,000.00	920,000.00	873,600.00	873,600.00	46,400.00+	5.31%+	436,842.00	437,058.00	
29001001/12040027 Tender Fees (General)	164,300.00	100,000.00	1,409,160.00	1,409,160.00	1,309,160.00-	92.90%-	704,652.00	705,006.00	
29001001/12040036 Billboard/Advertisement fees	17,050.00	35,000.00	614,460.00	614,460.00	579,460.00-	94.30%-	307,266.00	307,422.00	
29001001/12040122 Prouce Haulage Fees (upstream)		304,006.00			304,006.00+				
29001001/12040130 Haulage Fees (Downstream)		290,779,200.07	100,000,000.00	100,000,000.00	190,779,200.07+	190.78%+	50,004,990.00	50,029,992.00	
29001001/12040151 Renewal of Contractor Registration	130,500.00	100,000.00	405,600.00	405,600.00	305,600.00-	75.35%-	202,818.00	202,920.00	
29001001/12040318 Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees	6,000.00		7,200.00	7,200.00	7,200.00-	100.00%-	3,600.00	3,600.00	
29001001/12040391 Registration Fees for Private Mechanic Workshops		200.00			200.00+				
29001001/12040393 V.I.O. Functions/Duties	2,107,250.00	2,410,000.00	5,572,800.00	5,572,800.00	3,162,800.00-	56.75%-	2,786,676.00	2,788,068.00	
29001001/12040396 Registration of Commercial Vehicles	844,560.00	21,428,884.18	17,479,009.00	17,479,009.00	3,949,875.18+	22.60%+	8,740,374.00	8,744,742.00	
29001001/12040447 Petroleum Products Fees	1,590,000.00	2,520,000.00	11,703,000.00	11,703,000.00	9,183,000.00-	78.47%-	5,852,082.00	5,855,010.00	
29001001/12040448 Registration of Spare Parts Stores		7,200.00		7,200.00	7,200.00-	100.00%-	3,600.00	3,600.00	
29001001/12040454 Registration of Taxis		150,000.00			150,000.00+				
29001001/12040545 Motor Park Fees	70,440,832.00	146,855,400.00	195,069,063.00	195,069,063.00	48,213,663.00-	24.72%-	97,544,268.00	97,593,042.00	
29001001/12040552 Road Worthiness	23,500.00	128,550.00	29,700.00	29,700.00	98,850.00+	332.83%+	14,850.00	14,856.00	
29001001/12040558 Marine Transport Fees	2,500.00	540,900.00	3,000.00	3,000.00	537,900.00+	17,930.00%+	1,500.00	1,500.00	
29001001/12040675 Motor Vehicle Owership Renewal Fees		41,850.02			41,850.02+				
29001001/12040680 Biometrics Motor Vehicle Registration Fee	35,973,723.00	6,002,500.00	59,015,608.00	59,015,608.00	53,013,108.00-	89.83%-	29,510,748.00	29,525,502.00	
29001001/12040681 Motor vehicle Operation card Fee	36,561,380.00	34,474,201.00	74,647,161.00	74,647,161.00	40,172,960.00-	53.82%-	37,327,302.00	37,345,968.00	
29001001/12040682 Commercial Vehicle Operational Fee	1,192,295,953.33	1,654,808,886.49	3,282,339,023.00	3,282,339,023.00	1,627,530,136.51-	49.58%-	1,641,333,300.00	1,642,153,968.00	
29001001/12060058 Sale of Statistical Year Book	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
Sub total	1,340,268,048.33	2,161,599,577.76	3,749,178,584.00	3,749,178,584.00	1,587,579,006.24-	42.34%-	1,874,776,368.00	1,875,713,754.00	
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12040015 Material testing Fees	502,687.50	1,000,000.00	603,225.00	603,225.00	396,775.00+	65.78%+	301,644.00	301,794.00	
34002001/12040017 Registration of Contractors	817,687.50	1,700,000.00	3,271,868.00	3,271,868.00	1,571,868.00-	48.04%-	1,636,098.00	1,636,914.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
34001001/12040027 Tender Fees	3,505,375.00	12,000,000.00	9,709,350.00	9,709,350.00	2,290,650.00+	23.59%+	4,855,158.00	4,857,588.00	
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)			3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
34001001/12040151 Renewal of Contractors Registration	451,612.50	702,687.50	1,536,255.00	1,536,255.00	833,567.50-	54.26%-	768,204.00	768,588.00	
Sub total	5,277,362.50	15,402,687.50	15,123,698.00	15,123,698.00	278,989.50+	1.84%+	7,562,604.00	7,566,384.00	
38051001 - Ministry of Economic Planning Budget & Dev. Partn									
53001001 - Ministry of Housing and Urban Renewal									
53001001/12040017 Registration of Contractors	1,600,000.00	700,000.00	5,640,000.00	5,640,000.00	4,940,000.00-	87.59%-	2,820,282.00	2,821,692.00	
53001001/12040027 Tenders Fees	2,040,000.00	3,695,000.00	9,858,000.00	9,858,000.00	6,163,000.00-	62.52%-	4,929,492.00	4,931,958.00	
53001001/12040029 Business Expatriate Quota/Renewal Fees		2,050.00	2,460.00	2,460.00	410.00-	16.67%-	1,230.00	1,230.00	
53001001/12040151 Renewal of Registration of Contractors	300,000.00	850,000.00	540,000.00	540,000.00	310,000.00+	57.41%+	270,024.00	270,162.00	
53001001/12040232 Consultancy Fees		20,000.00			20,000.00+				
Sub total	3,940,000.00	5,267,050.00	16,040,460.00	16,040,460.00	10,773,410.00-	67.16%-	8,021,028.00	8,025,042.00	
60055001 - Anambra State Physical Planning Board									
60055001/12040050 Inspection Fees		70,000.00	657,593,995.00	657,593,995.00	657,523,995.00-	99.99%-	328,829,814.00	328,994,226.00	
60055001/12040053 Application Fees		269,000.00	296,650,899.00	296,650,899.00	296,381,899.00-	99.91%-	148,340,256.00	148,414,428.00	
60055001/12040169 Computer Fees			1,170,496.00	1,170,496.00	1,170,496.00-	100.00%-	585,306.00	585,600.00	
60055001/12040181 Development Charges	3,500.00		5,950.00	5,950.00	5,950.00-	100.00%-	2,976.00	2,976.00	
60055001/12040185 Revalidation Fees			34,000.00	34,000.00	34,000.00-	100.00%-	16,998.00	17,004.00	
60055001/12040264 Registration Fee	187,500.00	80,000.00	320,450.00	320,450.00	240,450.00-	75.04%-	160,236.00	160,314.00	
60055001/12040266 Approval Fees	873,500.00	1,550,550.00	1,484,950.00	1,484,950.00	65,600.00+	4.42%+	742,548.00	742,920.00	
60055001/12040268 Planing Rate	320,979,754.00	460,432,303.62	3,121,922,577.00	3,121,922,577.00	2,661,490,273.38-	85.25%-	1,561,117,074.00	1,561,897,632.00	
60055001/12040272 Building Completion Certificate Fees	56,500.00	14,800.00	233,920.00	233,920.00	219,120.00-	93.67%-	116,976.00	117,036.00	
60055001/12040311 Filing Fees	1,000.00		1,700.00	1,700.00	1,700.00-	100.00%-	852.00	852.00	
60055001/12040009 Recertification Fees	70,000.00	145,000.00	246,500.00	246,500.00	101,500.00-	41.18%-	123,258.00	123,318.00	
60055001/12040559 Amendment Fees		35,000.00	4,250.00	4,250.00	30,750.00+	723.53%+	2,124.00	2,124.00	
60055001/120400674 Planning Fees(Buildable plots)		10.00			10.00+				
Sub total	322,171,754.00	462,596,663.62	4,079,669,687.00	4,079,669,687.00	3,617,073,023.38-	88.66%-	2,040,038,418.00	2,041,058,430.00	
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)	15,000.00	17,674.00	540,857.00	540,857.00	523,183.00-	96.73%-	270,456.00	270,594.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
60001001/12040030	Registration of Professionals	140,000.00	10,000.00	629,000.00	629,000.00	619,000.00-	98.41%-	314,532.00	314,688.00	
60001001/12040037	Deed Fees	10,978,681.00	17,113,932.17	58,754,528.00	58,754,528.00	41,640,595.83-	70.87%-	29,380,194.00	29,394,882.00	
60001001/12040038	Survey Fees	1,351,500.00	117,500.00	4,185,001.00	4,185,001.00	4,067,501.00-	97.19%-	2,092,710.00	2,093,754.00	
60001001/12040047	Land Development Fee		493,200.00	17,000.00	17,000.00	476,200.00+	2,801.18%+	8,502.00	8,508.00	
60001001/12040052	Survey School Fees			85,000.00	85,000.00	85,000.00-	100.00%-	42,510.00	42,534.00	
60001001/12040058	Fees for Stamp Dutied Document	48,000.00	300,000.00	275,980.00	275,980.00	24,020.00+	8.70%+	138,000.00	138,072.00	
60001001/12040090	Administration Fees	1,500.00	150,000.00	24,650.00	24,650.00	125,350.00+	508.52%+	12,324.00	12,330.00	
60001001/12040156	Application Fees for Certificate of Occupancy	5,425,000.00		12,965,000.00	12,965,000.00	12,965,000.00-	100.00%-	6,483,150.00	6,486,390.00	
60001001/12040157	Charting Fees for Certificate of Occupancy			17,000.00	17,000.00	17,000.00-	100.00%-	8,502.00	8,508.00	
60001001/12040158	Search Fees (Survey)	680,000.00	816,783.00	6,949,585.00	6,949,585.00	6,132,802.00-	88.25%-	3,475,134.00	3,476,874.00	
60001001/12040161	Re-establishment of Boundary Beacons Fees	200,000.00	430,000.00	1,241,000.00	1,241,000.00	811,000.00-	65.35%-	620,562.00	620,874.00	
60001001/12040162	Consent Fees	28,231,916.00	43,265,617.00	145,411,357.00	145,411,357.00	102,145,740.00-	70.25%-	72,712,932.00	72,749,286.00	
60001001/12040163	Special Fees for Certificate of Occupancy	3,000.00		5,100.00	5,100.00	5,100.00-	100.00%-	2,550.00	2,550.00	
60001001/12040164	Certified True Copy of Reg. Instructions	1,105,010.00	725,000.00	2,915,517.00	2,915,517.00	2,190,517.00-	75.13%-	1,457,904.00	1,458,630.00	
60001001/12040165	Inspection Fees for Building Plans	130,000.00	90,000.00	493,000.00	493,000.00	403,000.00-	81.74%-	246,528.00	246,654.00	
60001001/12040167	Survey Description fees			85,000.00	85,000.00	85,000.00-	100.00%-	42,510.00	42,534.00	
60001001/12040168	Non Refundable Application Fee for Allocation of State Lands	9,989,000.00	1,601,000.00	32,428,185.00	32,428,185.00	30,827,185.00-	95.06%-	16,215,714.00	16,223,820.00	
60001001/12040169	Computer Fee	2,242,500.00	3,325,000.23	9,090,854.00	9,090,854.00	5,765,853.77-	63.42%-	4,545,882.00	4,548,156.00	
60001001/12040170	Deed of Mortgage on Certificate of Occupancy	149,966.00	10,000.00	271,943.00	271,943.00	261,943.00-	96.32%-	135,984.00	136,050.00	
60001001/12040171	Change of Use/Change of Purpose Fees			13,600.00	13,600.00	13,600.00-	100.00%-	6,804.00	6,810.00	
60001001/12040172	Renewal of Leases	373,000.00		2,133,500.00	2,133,500.00	2,133,500.00-	100.00%-	1,066,860.00	1,067,394.00	
60001001/12040173	Verification Fee for Certificate of Occupancy	160,000.00	126,800.00	16,891,472.00	16,891,472.00	16,764,672.00-	99.25%-	8,446,584.00	8,450,808.00	
60001001/12040175	Anambra State Land Information Mgt System	403,900.00	33,000.00	6,721,630.00	6,721,630.00	6,688,630.00-	99.51%-	3,361,152.00	3,362,832.00	
60001001/12040180	Renewal of Registration of Professionals	10,000.00		34,000.00	34,000.00	34,000.00-	100.00%-	16,998.00	17,004.00	
60001001/12040181	Plot Development Charge		132,175.00			132,175.00+				
60001001/12040242	Sub - Division Fee	3,030,000.00	1,925,000.00	42,771,194.00	42,771,194.00	40,846,194.00-	95.50%-	21,387,726.00	21,398,418.00	
60001001/12040254	Private Layout approval Fees	1,748,850.00	2,134,427.00	39,496,127.00	39,496,127.00	37,361,700.00-	94.60%-	19,750,032.00	19,759,908.00	
60001001/12040266	Layout Approval Fees	6,245,600.00	9,033,987.00	23,502,616.00	23,502,616.00	14,468,629.00-	61.56%-	11,752,482.00	11,758,356.00	
60001001/12040268	Plan/Layout Approval Fees		254,675.00	700,400.00	700,400.00	445,725.00-	63.64%-	350,232.00	350,406.00	
60001001/12040279	Caution Fee	530,000.00	1,788,950.00	1,737,400.00	1,737,400.00	51,550.00+	2.97%+	868,782.00	869,214.00	
60001001/12040280	Re-Certification of C of O	1,348,048.00	1,270,000.00	5,113,827.00	5,113,827.00	3,843,827.00-	75.17%-	2,557,170.00	2,558,448.00	
60001001/12040405	Variation approval Fees	10,000.00	10,000.00	1,009,800.00	1,009,800.00	999,800.00-	99.01%-	504,948.00	505,200.00	
60001001/12040409	Certification fees	565,000.00	300,000.02	2,176,000.00	2,176,000.00	1,875,999.98-	86.21%-	1,088,112.00	1,088,658.00	
60001001/12040559	Plan Certification Fees	453,000.00	502,000.00	1,640,500.00	1,640,500.00	1,138,500.00-	69.40%-	820,332.00	820,740.00	
60001001/12040677	Online Legal Search Fees		20,100.00			20,100.00+				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
60001001/12070035	Premium on Land	254,853,162.00	541,168,725.08	3,092,437,820.00	3,092,437,820.00	2,551,269,094.92-	82.50%-	1,546,373,220.00	1,547,146,404.00	
Sub total		330,421,633.00	627,165,545.50	3,512,765,443.00	3,512,765,443.00	2,885,599,897.50-	82.15%-	1,756,558,014.00	1,757,436,288.00	
61001001 - Ministry of Power & Domestic Water Development										
61001001/12040017	Registration of Contractors	290,000.00	360,000.00	4,492,860.00	4,492,860.00	4,132,860.00-	91.99%-	2,246,652.00	2,247,774.00	
61001001/12040027	Tender Fees	360,000.00	2,181,000.00	7,860,000.00	7,860,000.00	5,679,000.00-	72.25%-	3,930,390.00	3,932,358.00	
61001001/12040151	Renewal of	157,500.00	130,000.00	927,120.00	927,120.00	797,120.00-	85.98%-	463,608.00	463,842.00	
61001001/12040189	Registration of Social Clubs			36,000.00	36,000.00	36,000.00-	100.00%-	18,000.00	18,012.00	
61001001/12040222	Registration/Renewal of Town Unions Fees	101,000.00		250,800.00	250,800.00	250,800.00-	100.00%-	125,412.00	125,472.00	
61001001/12040223	Water Tankers Fees		800,000.00			800,000.00+				
61001001/12040464	Fire Service Fees from Petroleum	358,500.00	1,213,600.00	985,320.00	985,320.00	228,280.00+	23.17%+	492,708.00	492,954.00	
61001001/12040465	Fire Service Fees	1,969,550.00	10,675,200.88	10,242,000.00	10,242,000.00	433,200.88+	4.23%+	5,121,516.00	5,124,078.00	
Sub total		3,236,550.00	15,359,800.88	24,794,100.00	24,794,100.00	9,434,299.12-	38.05%-	12,398,286.00	12,404,490.00	
18011001 - Judicial Service Commission										
18011001/12040026	Court Fees (High Court and Magistrate Court)	2,775,370.00	4,737,520.00	8,153,837.00	8,153,837.00	3,416,317.00-	41.90%-	4,077,330.00	4,079,370.00	
18011001/12040090	Administrative Fees		2,800.00			2,800.00+				
Sub total		2,775,370.00	4,740,320.00	8,153,837.00	8,153,837.00	3,413,517.00-	41.86%-	4,077,330.00	4,079,370.00	
26051001 - High Court of Justice										
26051001/12040001	Court Fees (High Court and Magistrate Court)	55,448,449.55	68,407,627.00	143,230,767.00	143,230,767.00	74,823,140.00-	52.24%-	71,622,534.00	71,658,348.00	
26051001/12040283	Probate fees	57,440,344.97	105,213,131.00	211,649,422.00	211,649,422.00	106,436,291.00-	50.29%-	105,835,272.00	105,888,192.00	
Sub total		112,888,794.52	173,620,758.00	354,880,189.00	354,880,189.00	181,259,431.00-	51.08%-	177,457,806.00	177,546,540.00	
26052001 - Judiciary-Customary Court of Appeal										
26052001/12040026	Court Fees	74,520.00	90,400.00			90,400.00+				
Sub total		74,520.00	90,400.00			90,400.00+				
26001001 - Ministry of Justice										
26001001/12040089	Oath Fees	30,000.00	25,000.00	75,120.00	75,120.00	50,120.00-	66.72%-	37,560.00	37,578.00	
26001001/12040090	Administrative Fees	1,257,956.00		3,927,350.00	3,927,350.00	3,927,350.00-	100.00%-	1,963,872.00	1,964,856.00	
26001001/12040091	Fiat Fee	80,000.00	305,000.00	456,000.00	456,000.00	151,000.00-	33.11%-	228,024.00	228,138.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
26001001/12040282	Trust Fee	85,129.00		948,929.00	948,929.00	948,929.00-	100.00%-	474,516.00	474,756.00	
26001001/12040409	Certification Fees	15,000.00	4,000.00	18,000.00	18,000.00	14,000.00-	77.78%-	9,000.00	9,006.00	
26001001/12040595	1% Vetting Fee (MOJ)	267,340.00		320,808.00	320,808.00	320,808.00-	100.00%-	160,416.00	160,494.00	
Sub total		1,735,425.00	334,000.00	5,746,207.00	5,746,207.00	5,412,207.00-	94.19%-	2,873,388.00	2,874,828.00	
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.										
13001001/12040036	Billboard/Advertisement Fees	435,050.00	965,702.00	1,354,320.00	1,354,320.00	388,618.00-	28.69%-	677,226.00	677,562.00	
13001001/12040183	Registration of Youth Clubs & Organizations	6,000.00	5,000.00	13,200.00	13,200.00	8,200.00-	62.12%-	6,606.00	6,612.00	
13001001/12040184	Renewal of Youth Clubs & Organizations		2,000.00	12,000.00	12,000.00	10,000.00-	83.33%-	6,006.00	6,012.00	
Sub total		441,050.00	972,702.00	1,379,520.00	1,379,520.00	406,818.00-	29.49%-	689,838.00	690,186.00	
14001001 - Ministry of Social Welfare Children & Women Affai										
14001001/12040017	Registration Fee - Election	600,000.00	170,000.00	720,000.00	720,000.00	550,000.00-	76.39%-	360,036.00	360,216.00	
14001001/12040155	Renewal of Registration of Voluntary Organizations and NGOs	75,000.00	105,000.00	180,000.00	180,000.00	75,000.00-	41.67%-	90,006.00	90,054.00	
14001001/12040188	Renewal of Day Care Centres	25,500.00	20,200.00	54,600.00	54,600.00	34,400.00-	63.00%-	27,300.00	27,312.00	
14001001/12040189	Registration of Voluntary Organizations and NGOs	20,000.00	330,000.00	204,000.00	204,000.00	126,000.00+	61.76%+	102,006.00	102,060.00	
14001001/12040191	Registration of Adoption Homes	185,000.00	220,000.00	312,000.00	312,000.00	92,000.00-	29.49%-	156,018.00	156,096.00	
14001001/12040192	Renewal of Motherless Babies Homes	120,000.00	20,000.00	312,000.00	312,000.00	292,000.00-	93.59%-	156,018.00	156,096.00	
14001001/12040449	Registration of Day Care Centres	100,000.00		120,000.00	120,000.00	120,000.00-	100.00%-	60,006.00	60,036.00	
Sub total		1,125,500.00	865,200.00	1,902,600.00	1,902,600.00	1,037,400.00-	54.53%-	951,390.00	951,870.00	
17001001 - Ministry of Basic Education										
17001001/12040199	Inter State Transfer of Student	213,080.16	14,000.00	428,823.00	428,823.00	414,823.00-	96.74%-	214,434.00	214,542.00	
17001001/12040017	Contractor Registration Fees	302,500.00	467,833.00	483,000.00	483,000.00	15,167.00-	3.14%-	241,524.00	241,644.00	
17001001/12040027	Tender Fees	490,000.00	415,000.00	588,000.00	588,000.00	173,000.00-	29.42%-	294,024.00	294,174.00	
17001001/12040048	Sport Levy	38,701,815.00	41,718,280.00	96,276,414.00	96,276,414.00	54,558,134.00-	56.67%-	48,143,010.00	48,167,082.00	
17001001/12040049	Penalty Fees for Private School Operating illegally (Ministr	2,214,600.00	850,000.00	4,655,520.00	4,655,520.00	3,805,520.00-	81.74%-	2,327,994.00	2,329,158.00	
17001001/12040051	Application Fees for Private Schools (Ministry of Education)	930,000.00	2,234,500.00	4,452,000.00	4,452,000.00	2,217,500.00-	49.81%-	2,226,222.00	2,227,338.00	
17001001/12040052	Tuition Fees & Other Fees	1,633,500.00		1,994,400.00	1,994,400.00	1,994,400.00-	100.00%-	997,302.00	997,800.00	
17001001/12040064	Application Fees for Inspection of Comm/Private Vocational S	469,400.00	16,400.00	586,680.00	586,680.00	570,280.00-	97.20%-	293,364.00	293,508.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17001001/12040066 Application Fees for Inspection of New Nursery Schools	40,000.00	20,000.00	48,000.00	48,000.00	28,000.00-	58.33%-	24,000.00	24,012.00	
17001001/12040067 Application Fees for Inspection of New Primary Schools	30,500.00	30,000.00	36,600.00	36,600.00	6,600.00-	18.03%-	18,306.00	18,318.00	
17001001/12040068 Application Fees for Inspection of New Secondary Schools		50,000.00			50,000.00+				
17001001/12040070 Registration of New Private Nursery Schools	195,000.00	240,000.00	330,000.00	330,000.00	90,000.00-	27.27%-	165,018.00	165,102.00	
17001001/12040071 Registration of New Private Primary Schools	600,500.00	510,000.00	954,600.00	954,600.00	444,600.00-	46.57%-	477,348.00	477,588.00	
17001001/12040072 Registration of New Private Secondary Schools	293,500.00	1,060,500.00	472,200.00	472,200.00	588,300.00+	124.59%+	236,124.00	236,244.00	
17001001/12040080 Processing Fee for Certificate Evaluation	141,000.00	127,100.00	262,440.00	262,440.00	135,340.00-	51.57%-	131,232.00	131,298.00	
17001001/12040079 Transfer from Private to Public Schools	16,000.00	28,000.00	67,200.00	67,200.00	39,200.00-	58.33%-	33,606.00	33,624.00	
17001001/12040099 Renewal of Registration of Private Nursery Schools	540,000.00	1,058,400.00	16,103,676.00	16,103,676.00	15,045,276.00-	93.43%-	8,052,642.00	8,056,668.00	
17001001/12040100 Renewal of Registration of Private Primary Schools	1,073,000.00	2,135,500.00	25,284,840.00	25,284,840.00	23,149,340.00-	91.55%-	12,643,680.00	12,650,004.00	
17001001/12040101 Renewal of Registration of Private Secondary Schools	11,026,500.00	12,838,200.00	19,134,000.00	19,134,000.00	6,295,800.00-	32.90%-	9,567,954.00	9,572,736.00	
17001001/12040102 Renewal of Registration of Private Professional Institutions		500.00	18,000.00	18,000.00	17,500.00-	97.22%-	9,000.00	9,006.00	
17001001/12040194 Fees for Approval of New Nursery School	3,150,500.00	3,300,000.00	8,754,600.00	8,754,600.00	5,454,600.00-	62.31%-	4,377,738.00	4,379,928.00	
17001001/12040195 Fees for Approval of New Primary School	7,831,500.00	9,600,000.00	23,653,800.00	23,653,800.00	14,053,800.00-	59.41%-	11,828,082.00	11,833,998.00	
17001001/12040196 Fees for Approval of New Secondary School	4,610,000.00	5,758,500.00	16,693,200.00	16,693,200.00	10,934,700.00-	65.50%-	8,347,434.00	8,351,610.00	
17001001/12040103 Renewal of Registration of Vocational Training centres			54,000.00	54,000.00	54,000.00-	100.00%-	27,000.00	27,012.00	
17001001/12040294 Book Review	2,975,500.00	1,862,000.00	4,015,200.00	4,015,200.00	2,153,200.00-	53.63%-	2,007,798.00	2,008,800.00	
17001001/12040473 Registration of Vocational Centres		60,000.00			60,000.00+				
17001001/12040475 Registration of Private Schools	1,442,000.00	768,500.00	3,014,400.00	3,014,400.00	2,245,900.00-	74.51%-	1,507,356.00	1,508,112.00	
17001001/12040476 Renewal of Registration of Private Schools	21,760,330.00	25,139,600.00	26,904,324.00	26,904,324.00	1,764,724.00-	6.56%-	13,453,506.00	13,460,232.00	
17001001/12040477 Application Fees for Private Schools	4,420,000.00	3,305,000.00	7,380,000.00	7,380,000.00	4,075,000.00-	55.22%-	3,690,366.00	3,692,214.00	
17001001/12040481 Exam Fees - Primary School Leaving Certificate	4,634,265.00	2,114,100.00	5,708,418.00	5,708,418.00	3,594,318.00-	62.97%-	2,854,494.00	2,855,922.00	
17001001/12040503 BECE Retention of Centre Fee	84,000.00		100,800.00	100,800.00	100,800.00-	100.00%-	50,406.00	50,430.00	
17001001/12040505 Change of School Name	39,000.00	138,000.00	226,800.00	226,800.00	88,800.00-	39.15%-	113,406.00	113,460.00	
17001001/12040668 Fees for School Upgrading	1,060,000.00	1,582,000.00	3,768,000.00	3,768,000.00	2,186,000.00-	58.01%-	1,884,186.00	1,885,128.00	
17001001/12040669 Fees for Issuance of Eligibility Letter	16,000.00	26,000.00	54,000.00	54,000.00	28,000.00-	51.85%-	27,000.00	27,012.00	
Sub total	110,933,990.16	117,467,913.00	272,503,935.00	272,503,935.00	155,036,022.00-	56.89%-	136,265,556.00	136,333,704.00	
17008001 - Anambra State Library Board									
17008001/12020409 Certification Fees (Anambra State Library Board)	28,000.00		45,600.00	45,600.00	45,600.00-	100.00%-	22,800.00	22,812.00	
17008001/12020409 Library Fees (Anambra State Library Board)	40,740.00	50,000.00	198,240.00	198,240.00	148,240.00-	74.78%-	99,126.00	99,174.00	
Sub total	174,839,532.59	129,458,242.01	363,665,524.00	363,665,524.00	234,207,281.99-	64.40%-	181,850,916.00	181,941,846.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Registration Fees	2,500.00	8,800.00	183,000.00	183,000.00	174,200.00-	95.19%-	91,512.00	91,560.00	
17003001/12040027 Tender Fees	108,100.00	500,000.00	129,720.00	129,720.00	370,280.00+	285.45%+	64,866.00	64,896.00	
17003001/12040478 School Equipment Fees	77,808,110.00	285,750.00	118,470,192.00	118,470,192.00	118,184,442.00-	99.76%-	59,241,006.00	59,270,628.00	
17003001/12040481 Exam Fees - Primary School Leaving Certificate	53,172,175.00	163,355.00	70,679,004.00	70,679,004.00	70,515,649.00-	99.77%-	35,343,030.00	35,360,700.00	
Sub total	131,090,885.00	957,905.00	189,461,916.00	189,461,916.00	188,504,011.00-	99.49%-	94,740,414.00	94,787,784.00	
17009001 - Examination Development Centre									
17009001/12040017 Contractor Registration Fees		10,600.00	2,400.00	2,400.00	8,200.00+	341.67%+	1,200.00	1,200.00	
17009001/12040052 Tuition Fee	4,258,980.00	56,430.00	5,321,052.00	5,321,052.00	5,264,622.00-	98.94%-	2,660,796.00	2,662,128.00	
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	11,900.00	33,500.00	20,160.00	20,160.00	13,340.00+	66.17%+	10,080.00	10,086.00	
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	1,654,700.00	1,834,000.00	2,170,512.00	2,170,512.00	336,512.00-	15.50%-	1,085,364.00	1,085,904.00	
17009001/12040407 BECE Resit Exam fee	820,390.00	987,150.00	1,420,308.00	1,420,308.00	433,158.00-	30.50%-	710,226.00	710,580.00	
17009001/12040479 Common Entrance Examination Fees (JSS)	18,568,246.00	17,703,585.00	158,257,067.00	158,257,067.00	140,553,482.00-	88.81%-	79,136,430.00	79,176,000.00	
17009001/12040480 Examination Fees: Teachers Grade II Certificate		217,290.00	70,152.00	70,152.00	147,138.00+	209.74%+	35,082.00	35,100.00	
17009001/12040481 Examination Fees: First School Leaving Certificate	161,831,315.00	167,654,076.00	208,174,368.00	208,174,368.00	40,520,292.00-	19.46%-	104,097,570.00	104,149,620.00	
17009001/12040483 Examination Fees: Junior Secondary Schools	169,366,730.00	126,789,577.00	211,730,251.00	211,730,251.00	84,940,674.00-	40.12%-	105,875,694.00	105,928,632.00	
17009001/12040503 BECE Retention of Centre Fee	352,000.00	600,000.00	480,000.00	480,000.00	120,000.00+	25.00%+	240,024.00	240,144.00	
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)			2,520.00	2,520.00	2,520.00-	100.00%-	1,260.00	1,260.00	
17009001/12040561 Exam Ethics	10,251,435.00	9,831,640.00	12,563,436.00	12,563,436.00	2,731,796.00-	21.74%-	6,282,342.00	6,285,486.00	
17009001/12040563 Examination Fees: Teachers Grade I Certificate		2,000.00			2,000.00+				
17009001/12040564 Common Entrance - Examination Fees: School of Nursing		17,800.00	30,000.00	30,000.00	12,200.00-	40.67%-	15,000.00	15,006.00	
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen	566,500.00	136,190.00	989,646.00	989,646.00	853,456.00-	86.24%-	494,874.00	495,120.00	
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen	42,050.00	22,450.00	153,840.00	153,840.00	131,390.00-	85.41%-	76,926.00	76,962.00	
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	890,970.00	1,948,370.00	1,456,320.00	1,456,320.00	492,050.00+	33.79%+	728,232.00	728,598.00	
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	932,000.00	444,000.00	1,147,200.00	1,147,200.00	703,200.00-	61.30%-	573,660.00	573,948.00	
Sub total	369,547,216.00	328,288,658.00	603,989,232.00	603,989,232.00	275,700,574.00-	45.65%-	302,024,760.00	302,175,774.00	
17051001 - Post Primary Schools Service Commission									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17051001/12040048 Sport Levy	3,346,160.00		4,015,392.00	4,015,392.00	4,015,392.00-	100.00%-	2,007,894.00	2,008,896.00	
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	250,421,114.00	1,915,610.00	393,118,841.00	393,118,841.00	391,203,231.00-	99.51%-	196,579,032.00	196,677,324.00	
17051001/12040083 Sports Levy	2,217,540.00	1,377,160.00	5,700,750.00	5,700,750.00	4,323,590.00-	75.84%-	2,850,654.00	2,852,082.00	
17051001/12040478 School	862,050.00	10,400.00	1,313,160.00	1,313,160.00	1,302,760.00-	99.21%-	656,646.00	656,976.00	
Equipment Fees 17051001/12040582 Earnings from Community Education Resource Center		2,400.00	6,000.00	6,000.00	3,600.00-	60.00%-	3,000.00	3,000.00	
Sub total	256,846,864.00	3,305,570.00	404,154,143.00	404,154,143.00	400,848,573.00-	99.18%-	202,097,226.00	202,198,278.00	
17064002 - Community Education Resource Center									
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	425,050.00	170,000.00	1,026,060.00	1,026,060.00	856,060.00-	83.43%-	513,084.00	513,342.00	
21001001/12040031 Fees for Environment Impact Assessment		2,000.00			2,000.00+				
21001001/12040052 Tuition Fees for School of Health Technology Institutions	9,675,000.00	9,975,000.00	28,500,000.00	28,500,000.00	18,525,000.00-	65.00%-	14,251,422.00	14,258,550.00	
21001001/12040200 Renewal of Registration of Hospitals & Maternities	1,992,000.00	1,087,750.00	6,014,400.00	6,014,400.00	4,926,650.00-	81.91%-	3,007,506.00	3,009,012.00	
21001001/12040204 Registration of Traditional Medicine Practitioners	470,000.00	425,000.00	754,500.00	754,500.00	329,500.00-	43.67%-	377,286.00	377,472.00	
21001001/12040264 Registration & Admin Fees for Priv Sewage Disposal Operation		2,000.00	6,000.00	6,000.00	4,000.00-	66.67%-	3,000.00	3,000.00	
21001001/12040265 Renewal Fees	274,750.00	206,750.00	1,241,100.00	1,241,100.00	1,034,350.00-	83.34%-	620,616.00	620,928.00	
21001001/12040289 Fees for Application forms for Estab. of Health Institution	3,750.00		4,500.00	4,500.00	4,500.00-	100.00%-	2,250.00	2,250.00	
21001001/12040306 Fees for Hygiene/Sanitation Cert to Food Estate	8,050.00		9,660.00	9,660.00	9,660.00-	100.00%-	4,830.00	4,830.00	
21001001/12040307 Patent & Proprietary Medicine Vendors Fees	11,250.00		20,820.00	20,820.00	20,820.00-	100.00%-	10,410.00	10,416.00	
21001001/12040308 Renewal Patent Medicine Reg Fees	1,300.00		1,560.00	1,560.00	1,560.00-	100.00%-	780.00	780.00	
21001001/12040316 Common Entrance Examination Fees (Public Health)	6,750.00	41,100.00	127,722.00	127,722.00	86,622.00-	67.82%-	63,864.00	63,894.00	
21001001/12040419 Pure Water Analysis Fees		100,000.00	78,000.00	78,000.00	22,000.00+	28.21%+	39,000.00	39,018.00	
21001001/12040487 Registration of Hospitals & Maternities	350,250.00	661,250.00	1,213,800.00	1,213,800.00	552,550.00-	45.52%-	606,966.00	607,272.00	
21001001/12040491 Tution Fees for School of Nursing Nkpor	27,002.00		32,403.00	32,403.00	32,403.00-	100.00%-	16,200.00	16,206.00	
21001001/12040600 Interview Fee to School of Nursing an Midwifery	45,000.00	5,000.00	127,080.00	127,080.00	122,080.00-	96.07%-	63,546.00	63,576.00	
21001001/12040676 Optometry Service Fees	6,250.00		80,040.00	80,040.00	80,040.00-	100.00%-	40,020.00	40,038.00	
Sub total	13,296,402.00	12,675,850.00	39,237,645.00	39,237,645.00	26,561,795.00-	67.69%-	19,620,780.00	19,630,584.00	
21102001 - State Hospital Management Board									
21102001/12040041 Laboratory Fees	3,552,802.00	12,328,100.00	16,612,443.00	16,612,443.00	4,284,343.00-	25.79%-	8,307,048.00	8,311,200.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
21102001/12040310	Drugs and Dressing Material Fees	1,223,328.00	3,371,280.00	5,132,626.00	5,132,626.00	1,761,346.00-	34.32%-	2,566,572.00	2,567,856.00	
21102001/12040316	Examination Fees	647,250.00	227,400.00	950,700.00	950,700.00	723,300.00-	76.08%-	475,398.00	475,638.00	
21102001/12040317	Mortuary Fees	680,022.00	2,107,400.00	1,834,122.00	1,834,122.00	273,278.00+	14.90%+	917,148.00	917,604.00	
21102001/12040409	Medical	102,500.00	113,900.00	188,582.00	188,582.00	74,682.00-	39.60%-	94,302.00	94,350.00	
21102001/12040410	X-Ray Fees	10.00	125,400.00	53,292.00	53,292.00	72,108.00+	135.31%+	26,646.00	26,658.00	
21102001/12040423	Ambulance Fees		61,800.00	39,840.00	39,840.00	21,960.00+	55.12%+	19,926.00	19,938.00	
21102001/12040427	Minor		72,100.00	26,460.00	26,460.00	45,640.00+	172.49%+	13,230.00	13,236.00	
21102001/12040428	Operation/Surgery Fees									
21102001/12040429	Major	14,767,700.00	9,646,600.00	32,472,120.00	32,472,120.00	22,825,520.00-	70.29%-	16,237,680.00	16,245,798.00	
21102001/12040431	OBS/Ante-Natal/Gynacology/Maternity (Delivery) Fees		1,524,000.00	2,880.00	2,880.00	1,521,120.00+	52,816.67%+	1,440.00	1,440.00	
21102001/12040433	Dental Fees	3,202,220.00	2,700,150.00	8,881,584.00	8,881,584.00	6,181,434.00-	69.60%-	4,441,236.00	4,443,456.00	
21102001/12040439	Bed Fees	2,821,500.00	3,652,250.00	5,522,100.00	5,522,100.00	1,869,850.00-	33.86%-	2,761,326.00	2,762,706.00	
21102001/12040440	Service		0.01	7,260.00	7,260.00	7,259.99-	100.00%-	3,630.00	3,630.00	
21102001/12040442	Charge/Miscellaneous Fees									
21102001/12040442	Clinic Fees	3,750.00	13,500.00	14,400.00	14,400.00	900.00-	6.25%-	7,206.00	7,212.00	
21102001/12040442	Drugs/Injection Fees	9,740,526.00	8,105,197.00	27,344,691.00	27,344,691.00	19,239,494.00-	70.36%-	13,673,712.00	13,680,546.00	
Sub total		36,741,608.00	44,049,077.01	99,083,100.00	99,083,100.00	55,034,022.99-	55.54%-	49,546,500.00	49,571,268.00	
35001001 - Ministry of Environment Beautification & Ecology										
35001001/12040017	Annual Registration of Contractors	310,000.00	1,340,000.00	924,000.00	924,000.00	416,000.00+	45.02%+	462,042.00	462,276.00	
35001001/12040151	Renewal of Registration of Contractors	80,000.00	1,540,000.00	528,000.00	528,000.00	1,012,000.00+	191.67%+	264,024.00	264,156.00	
35001001/12040318	Sanitation Levy (Awka and Environs)	633,200.00	398,900.00	1,905,480.00	1,905,480.00	1,506,580.00-	79.07%-	952,830.00	953,304.00	
35001001/12040376	Environmental Pollution and Eluent Discharge Fees	22,000.00	7,120,000.00	54,746,400.00	54,746,400.00	47,626,400.00-	86.99%-	27,375,930.00	27,389,616.00	
35001001/12040544	Sand Beach Tolls/Environmental Remediation Fees			3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
35001001/12040566	Sanitation Levy (Onitsha and Environs)	49,300.00	60,000.00	237,720.00	237,720.00	177,720.00-	74.76%-	118,872.00	118,932.00	
35001001/12040668	Sanitation Levy (Idemili and Environs)			46,320.00	46,320.00	46,320.00-	100.00%-	23,160.00	23,172.00	
35001001/12040669	Sanitation Levy (Ogbaru and Environs)			4,320.00	4,320.00	4,320.00-	100.00%-	2,160.00	2,160.00	
35001001/12040670	Sanitation Fees		105,000.00			105,000.00+				
35001001/12040471	Sanitation Levy (Nnewi and Environs)			8,880.00	8,880.00	8,880.00-	100.00%-	4,440.00	4,440.00	
35001001/12040672	Sanitation Fee from Local Govt - OTHER	1,433,720.00	137,000.00	4,604,064.00	4,604,064.00	4,467,064.00-	97.02%-	2,302,266.00	2,303,418.00	
35001001/12040674	Laterite & Sharp Sand Excavation		4,107,000.00	36,960.00	36,960.00	4,070,040.00+	11,012.01%+	18,486.00	18,498.00	
Sub total		2,528,220.00	14,807,900.00	63,045,144.00	63,045,144.00	48,237,244.00-	76.51%-	31,525,710.00	31,541,472.00	
35109001 - Forestry Department										
35109001/12040348	Forestry Zoo Fees		17,000.00	60,000.00	60,000.00	43,000.00-	71.67%-	30,000.00	30,018.00	
Sub total			17,000.00	60,000.00	60,000.00	43,000.00-	71.67%-	30,000.00	30,018.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
51001001 - Ministry of Local Government Chieftancy & Comm. A										
51001001/12040017	Annual	860,000.00	800,000.00	1,032,000.00	1,032,000.00	232,000.00-	22.48%-	516,054.00	516,312.00	
51001001/12040027	Registration of Contractors Tender Fees	1,750,000.00	1,150,000.00	4,800,000.00	4,800,000.00	3,650,000.00-	76.04%-	2,400,240.00	2,401,440.00	
51001001/12040036	Billboard/Advertisement Fees		25,000.00			25,000.00+				
51001001/12040151	Fees for Annual Renewal of Contractors	800,100.00	770,000.00	1,260,120.00	1,260,120.00	490,120.00-	38.89%-	630,120.00	630,438.00	
51001001/12040152	Property/Tenement Rate		1,500.00			1,500.00+				
51001001/12040189	Renewal of Registration of Social Clubs	20,000.00		42,000.00	42,000.00	42,000.00-	100.00%-	21,006.00	21,018.00	
51001001/12040190	Registration of Social Clubs	40,000.00	120,000.00	96,000.00	96,000.00	24,000.00+	25.00%+	48,006.00	48,030.00	
51001001/12040216	Autonomous Communities Constitution Amendment Fee		30,000.00			30,000.00+				
51001001/12040222	Registration of Town Unions	30,000.00	23,000.00	57,600.00	57,600.00	34,600.00-	60.07%-	28,800.00	28,812.00	
51001001/12040318	Sanitation Fees from Local Government		24,000.00			24,000.00+				
51001001/12040321	Renewal of Registration of Town Unions	160,500.00	405,500.00	2,212,800.00	2,212,800.00	1,807,300.00-	81.67%-	1,106,508.00	1,107,060.00	
51001001/12040567	Election Fees from Town Unions	2,000,000.00	1,511,000.00	8,160,000.00	8,160,000.00	6,649,000.00-	81.48%-	4,080,408.00	4,082,448.00	
51001001/12090006	Property / Tenement Rate	2,000.00	100,000.00	4,800.00	4,800.00	95,200.00+	1,983.33%+	2,400.00	2,400.00	
Sub total		5,662,600.00	4,960,000.00	17,665,320.00	17,665,320.00	12,705,320.00-	71.92%-	8,833,542.00	8,837,958.00	
66019001 - College of Education										
66021001 - Chukwuemeka Odumegwu Ojukwu University. COOU										
35016001 - Anambra State Environmental Protection Agency										
35016001/12040027	Tender Fees			8,640.00	8,640.00	8,640.00-	100.00%-	4,320.00	4,320.00	
35016001/12040031	Environmental Impact Assessment (EIA/EAR)	96,800.00	546,850.00	176,160.00	176,160.00	370,690.00+	210.43%+	88,086.00	88,128.00	
35016001/12040318	Pollution Charges/Sanitation Fees	5,281,530.00	11,845,410.00	23,406,708.00	23,406,708.00	11,561,298.00-	49.39%-	11,704,524.00	11,710,374.00	
35016001/12040319	Waste Collection Fees	16,548,429.50	13,091,675.21	55,641,996.00	55,641,996.00	42,550,320.79-	76.47%-	27,823,770.00	27,837,684.00	
35016001/12040320	Dust Bins Fees	707,100.00	661,300.00	2,366,880.00	2,366,880.00	1,705,580.00-	72.06%-	1,183,560.00	1,184,154.00	
Sub total		22,633,859.50	26,145,235.21	81,600,384.00	81,600,384.00	55,455,148.79-	67.96%-	40,804,260.00	40,824,660.00	
39051001 - Sports Council										

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	5,938,000.00	6,833,000.00	16,505,400.00	16,505,400.00	9,672,400.00-	58.60%-	8,253,522.00	8,257,650.00	
Sub total	5,938,000.00	6,833,000.00	16,505,400.00	16,505,400.00	9,672,400.00-	58.60%-	8,253,522.00	8,257,650.00	
21001001 - Ministry of Health									
21001001/12050015 Fines for Illegal Operation of Traditional Medicine Practition		4,000.00	8,400.00	8,400.00	4,400.00-	52.38%-	4,200.00	4,200.00	
21001001/12050016 Fines for Illegal Operation of Patent Medicine Stores	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-	1,800.00	1,800.00	
21001001/12050017 Fines for Illegal Operation of Hospitals and Maternity Homes		29,400.00	18,480.00	18,480.00	10,920.00+	59.09%+	9,240.00	9,246.00	
Sub total	3,000.00	33,400.00	30,480.00	30,480.00	2,920.00+	9.58%+	15,240.00	15,246.00	
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050007 Excavation Offences Fines		203,000.00	60.00	60.00	202,940.00+	338,233.33%+	30.00	30.00	
35001001/12050008 Sewerage and Sewerage Control Fines		300,000.00			300,000.00+				
35001001/12050026 Sanitation Fine	348,400.00	266,000.00	11,364,480.00	11,364,480.00	11,098,480.00-	97.66%-	5,682,804.00	5,685,648.00	
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees		15,677,000.00	1,074,192.00	1,074,192.00	14,602,808.00+	1,359.42%+	537,150.00	537,420.00	
Sub total	348,400.00	16,446,000.00	12,438,732.00	12,438,732.00	4,007,268.00+	32.22%+	6,219,984.00	6,223,098.00	
35109001 - Forestry Department									
TOTAL FINES	42,163,215.56	57,454,534.50	37,882,245.00	37,882,245.00	19,572,289.50+	51.67%+	18,943,008.00	18,952,488.00	

SALES

11001001 - Office of the Executive Governor

11001001/12060004 Unserviceable & Old Parts	Sale of	38,762.00	765,219.59		765,219.59+				
11001001/12060017 Condemned Furniture	Sale of	15,300.00	97,061.03		97,061.03+				
11001001/12060072 Livestock Products	Sale of	11,750.00	372,410.03	100,000.00	272,410.03+	272.41%+	50,004.00	50,028.00	
Sub total		65,812.00	1,234,690.65	100,000.00	1,134,690.65+	1,134.69%+	50,004.00	50,028.00	

11001002 - Office of the Deputy Governor

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
11001002/12060181 Sale of Pilgrimage Forms for Christains	215,700.00	125,700.44	4,775,365.00	4,775,365.00	4,649,664.56-	97.37%-	2,387,922.00	2,389,116.00	
11001002/12060182 Sale of Pilgrimage Forms for Moslems	88,000.00	50,200.00			50,200.00+				
Sub total	303,700.00	175,900.44	4,775,365.00	4,775,365.00	4,599,464.56-	96.32%-	2,387,922.00	2,389,116.00	
11002001 - Special Adviser-IGR									
11002001/12060052 Sale of Consolidated Emblem	13,000.00		23,400.00	23,400.00	23,400.00-	100.00%-	11,700.00	11,706.00	
Sub total	13,000.00		23,400.00	23,400.00	23,400.00-	100.00%-	11,700.00	11,706.00	
11013001 - Office of the Secretary to the State Government									
11013001/12060003 Sales of ID Cards	3,500.00	56,000.00	23,000.00	23,000.00	33,000.00+	143.48%+	11,502.00	11,508.00	
11013001/12060004 Sales of Unserviceable Assets		2,000.00	9,000.00	9,000.00	7,000.00-	77.78%-	4,500.00	4,500.00	
Sub total	3,500.00	58,000.00	32,000.00	32,000.00	26,000.00+	81.25%+	16,002.00	16,008.00	
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
Sub total	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications			123,000.00	123,000.00	123,000.00-	100.00%-	61,506.00	61,536.00	
Sub total			123,000.00	123,000.00	123,000.00-	100.00%-	61,506.00	61,536.00	
23003001 - Anambra Broadcasting Service									
23003001/12060168 Sales of Radio and TV Advert Spaces			53,787.00	53,787.00	53,787.00-	100.00%-	26,892.00	26,904.00	
Sub total			53,787.00	53,787.00	53,787.00-	100.00%-	26,892.00	26,904.00	
111840003 - Awka Capital Teritory Development Authority									
11184003/12060099 Sales of Capital Development Manual		5,102,045.00	220,800.00	220,800.00	4,881,245.00+	2,210.71%+	110,412.00	110,466.00	
11184003/12060198 Sale of DCM Form	99,384,315.00	126,697,234.00	248,095,242.00	248,095,242.00	121,398,008.00-	48.93%-	124,060,002.00	124,122,030.00	
subt total	99,384,315.00	131,799,279.00	248,316,042.00	248,316,042.00	116,516,763.00-	46.92%-	124,170,414.00	124,232,496.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060019 Sale of Photographic products	10,000.00	150.00	12,000.00	12,000.00	11,850.00-	98.75%-	6,006.00	6,012.00	
15001001/12060034 Sale of Market Garden Produce			600.00	600.00	600.00-	100.00%-	300.00	300.00	
15001001/12060072 Veterinary Sale of Meat		1,120,000.00			1,120,000.00+				
15001001/12060073 Sale of Fertilizer			18,900.00	18,900.00	18,900.00-	100.00%-	9,450.00	9,456.00	
15001001/12060104 Sale of Planting Materials (Food Crop)			4,800.00	4,800.00	4,800.00-	100.00%-	2,400.00	2,400.00	
15001001/12060105 Sale of Pesticides and Agro Chemicals			14,460.00	14,460.00	14,460.00-	100.00%-	7,236.00	7,242.00	
15001001/12060152 Sale of Miscellaneous Agric Products		10,352,000.00			10,352,000.00+				
Sub total	10,000.00	11,472,150.00	50,760.00	50,760.00	11,421,390.00+	22,500.77%+	25,392.00	25,410.00	
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12060111 Sales of Boarded Vehicles		11,702,880.00	2,328,360.00	2,328,360.00	9,374,520.00+	402.62%+	1,164,294.00	1,164,876.00	
Sub total		11,702,880.00	2,328,360.00	2,328,360.00	9,374,520.00+	402.62%+	1,164,294.00	1,164,876.00	
20008001 - Anambra State Internal Revenue Service									
20008001/12060052 Sale of Sticker/Emblems	5,000,000.00	2,601,000.00	30,024,000.00	30,024,000.00	27,423,000.00-	91.34%-	15,013,494.00	15,021,000.00	
20008001/12060055 Sale of Pools Agents Application Form	10,000.00	2,000.00	12,000.00	12,000.00	10,000.00-	83.33%-	6,006.00	6,012.00	
20008001/12060112 Sale of Drivers/Conductors Badgets	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor		2,000.00			2,000.00+				
20008001/12060147 Sale of Gaming House Form		2,000.00			2,000.00+				
20008001/12060149 Sale of Casino Form			138.00	138.00	138.00-	100.00%-	66.00	66.00	
Sub total	5,012,500.00	2,607,000.00	30,039,138.00	30,039,138.00	27,432,138.00-	91.32%-	15,021,066.00	15,028,578.00	
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12060001 Sales of Publications			8,400.00	8,400.00	8,400.00-	100.00%-	4,200.00	4,200.00	
Sub total			8,400.00	8,400.00	8,400.00-	100.00%-	4,200.00	4,200.00	
29001001 - Ministry of Road Rail & Water Transportation									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
29001001/12060052	Sale of Consolidated Emblem		92,000.00	29,752,400.00	29,752,400.00	29,660,400.00-	99.69%-	14,877,684.00	14,885,124.00	
29001001/12060061	Sale of Unserviceable Vehicles	17,250.00	2,000.00	25,500.00	25,500.00	23,500.00-	92.16%-	12,750.00	12,756.00	
29001001/12060180	Sales of Unallocation Stores		2,000.00			2,000.00+				
Sub total		17,250.00	96,000.00	29,777,900.00	29,777,900.00	29,681,900.00-	99.68%-	14,890,434.00	14,897,880.00	
34001001 - Ministry of Road Construction Road Furniture & Ma										
34001001/12060058	Sales of Statistical Year Book	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
Sub total		2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
38001001 - Ministry of Economic Planning Budget & Dev. Partn										
38001001/12060004	Sale of Unserviceable Items		3,500.00			3,500.00+				
Sub total			3,500.00			3,500.00+				
38004001 - State Bureau of Statistics										
60001001 - Ministry of Lands Physical Planning & Rural Dev.										
60001001/12060059	Sale of Maps	7,031,000.00	11,004,000.24	50,545,900.00	50,545,900.00	39,541,899.76-	78.23%-	25,275,468.00	25,288,104.00	
Sub total		7,031,000.00	11,004,000.24	50,545,900.00	50,545,900.00	39,541,899.76-	78.23%-	25,275,468.00	25,288,104.00	
26001001 - Ministry of Justice										
26001001/12060063	Sales of Anambra State Law Books		8,100.00			8,100.00+				
26001001/12060101	Sales of Law Report		5,650.00			5,650.00+				
Sub total			13,750.00			13,750.00+				
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.										
13001001/12060024	Sale/Transfer of F.C Player to Local and Foreign Clubs	40,250.00	61,000.00	56,400.00	56,400.00	4,600.00+	8.16%+	28,200.00	28,212.00	
13001001/12060153	Close Circuit Sales (Partnership)	8,750.00	1,000.00	16,500.00	16,500.00	15,500.00-	93.94%-	8,250.00	8,256.00	
Sub total		49,000.00	62,000.00	72,900.00	72,900.00	10,900.00-	14.95%-	36,450.00	36,468.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17001001 - Ministry of Basic Education									
17009001 - Examination Development Centre									
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	2,041,006.00	2,191,341.00	13,835,552.00	13,835,552.00	11,644,211.00-	84.16%-	6,918,462.00	6,921,924.00	
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	8,231,555.00	6,789,260.00	10,518,720.00	10,518,720.00	3,729,460.00-	35.46%-	5,259,882.00	5,262,510.00	
Sub total	10,272,561.00	8,980,601.00	24,354,272.00	24,354,272.00	15,373,671.00-	63.13%-	12,178,344.00	12,184,434.00	
17051001 - Post Primary Schools Service Commission									
21001001 - Ministry of Health									
21001001/12060185 Sale of Common Entrance Form (School of Nursing)		10,000.00	16,824.00	16,824.00	6,824.00-	40.56%-	8,412.00	8,418.00	
Sub total		10,000.00	16,824.00	16,824.00	6,824.00-	40.56%-	8,412.00	8,418.00	
35109001 - Forestry Department									
35109001/12060066 Sale of Forest Produce	74,000.00	63,900.00	88,800.00	88,800.00	24,900.00-	28.04%-	44,406.00	44,430.00	
Sub total	74,000.00	63,900.00	88,800.00	88,800.00	24,900.00-	28.04%-	44,406.00	44,430.00	
51001001 - Ministry of Local Government Chieftancy & Comm. A									
53001001 - Ministry of Housing and Urban Renewal									
53010001 - Anambra State Housing Corporation									
TOTAL SALES	122,241,638.00	179,299,051.33	390,720,048.00	390,720,048.00	211,420,996.67-	54.11%-	195,379,506.00	195,477,192.00	

EARNINGS

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
11001001 - Office of the Executive Governor									
11001001/12070007 Earnings from Government House Clinic	15,000.00	27,210.17	85,890.00	85,890.00	58,679.83-	68.32%-	42,954.00	42,978.00	
11018001/12070011 ANSIPPA - Earnings from PPP on Trade & Commerce	5,500.00		6,600.00	6,600.00	6,600.00-	100.00%-	3,300.00	3,300.00	
11018001/12070029 ANSIPPA - Earnings from PPP on Markets	200.00		240.00	240.00	240.00-	100.00%-	120.00	120.00	
11018001/12070098 ANSIPPA - Earnings from PPP on RD/Worthiness & Vehicle In	6,500.00		7,800.00	7,800.00	7,800.00-	100.00%-	3,900.00	3,900.00	
11018001/12070120 ANSIPPA - Earnings from PPP on Parks	10,000,000.00	500,000.00	13,800,000.00	13,800,000.00	13,300,000.00-	96.38%-	6,900,690.00	6,904,140.00	
Sub total	11,027,200.00	1,527,210.17	18,100,530.00	18,100,530.00	16,573,319.83-	91.56%-	9,051,174.00	9,055,698.00	
11013001 - Office of the Secretary to the State Government									
11013001/12070009 Hire of Ekueme Square			1,996,909.00	1,996,909.00	1,996,909.00-	100.00%-	998,556.00	999,054.00	
11013001/12070059 Hire of Vehicles		62,800.00	10,000.00	10,000.00	52,800.00+	528.00%+	4,998.00	4,998.00	
11013001/12070077 Hire of Conference Hall		2,000.00			2,000.00+				
Sub total		64,800.00	2,006,909.00	2,006,909.00	1,942,109.00-	96.77%-	1,003,554.00	1,004,052.00	
11021001 - Anambra State Liaison Office-Lagos									
11021001/12070010 Guest House Earnings	12,000.00	4,000.00			4,000.00+				
Sub total	12,000.00	4,000.00			4,000.00+				
35001002 - Anambra State Park and Garden									
35001002/12070127 Earnings from use of Public Toilets		3,715,310.00	816,060.00	816,060.00	2,899,250.00+	355.27%+	408,072.00	408,276.00	
Sub total		3,715,310.00	816,060.00	816,060.00	2,899,250.00+	355.27%+	408,072.00	408,276.00	
23001001 - Ministry of Information & Communication Strategy									
23001001/12070086 Equipment Repairs	13,000.00		27,600.00	27,600.00	27,600.00-	100.00%-	13,800.00	13,806.00	
Sub total	13,000.00		27,600.00	27,600.00	27,600.00-	100.00%-	13,800.00	13,806.00	
23003001 - Anambra Broadcasting Service									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
23013001 - Government Printing Press									
23013001/12070068 Earnings from Printing Jobs			673,357.00	673,357.00	673,357.00-	100.00%-	336,714.00	336,882.00	
Sub total			673,357.00	673,357.00	673,357.00-	100.00%-	336,714.00	336,882.00	
25001001 - Office of the Head of Service									
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	50,000.00	330,000.00	90,000.00	90,000.00	240,000.00+	266.67%+	45,006.00	45,030.00	
Sub total	50,000.00	330,000.00	90,000.00	90,000.00	240,000.00+	266.67%+	45,006.00	45,030.00	
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12070024 Earning from poultry Project			3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
15001001/12070059 Enginnering: Hire of Government Vehicles/Equipment		5,100.00			5,100.00+				
15001001/12070084 Rice Project			2,400.00	2,400.00	2,400.00-	100.00%-	1,200.00	1,200.00	
Sub total		5,100.00	5,400.00	5,400.00	300.00-	5.56%-	2,700.00	2,700.00	
20001001 - Ministry of Finance Industry Innovations & Dev.									
20008001 - Anambra State Internal Revenue Service									
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12070028 Shopping Centre - Sundry Levies		30,000.00	51,120.00	51,120.00	21,120.00-	41.31%-	25,560.00	25,572.00	
22001001/12070029 Earnings from Markets	2,515,000.00		3,018,000.00	3,018,000.00	3,018,000.00-	100.00%-	1,509,150.00	1,509,906.00	
Sub total	2,515,000.00	30,000.00	3,069,120.00	3,069,120.00	3,039,120.00-	99.02%-	1,534,710.00	1,535,478.00	
28001001 - Ministry of Mineral Resources Science and Technol									
32001001/12070055 Proceeds from ICT Maintenance Services			3,600.00	3,600.00	3,600.00-	100.00%-	1,800.00	1,800.00	
Sub total			3,600.00	3,600.00	3,600.00-	100.00%-	1,800.00	1,800.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12070036 Hire Services	3,750.00		4,500.00	4,500.00	4,500.00-	100.00%-	2,250.00	2,250.00	
29001001/12070097 Anambra State Transport	10,272,382.00	8,639,730.20	20,161,779.00	20,161,779.00	11,522,048.80-	57.15%-	10,081,896.00	10,086,936.00	
Sub total	10,276,132.00	8,639,730.20	20,166,279.00	20,166,279.00	11,526,548.80-	57.16%-	10,084,146.00	10,089,186.00	
29053001 - Transport Company of Anambra State									
34001001 - Ministry of Road Construction Road Furniture & Ma									
53001001 - Ministry of Housing and Urban Renewal									
53001001/12070001 Earnings from Consultancy Services	16,750.00		24,610.00	24,610.00	24,610.00-	100.00%-	12,306.00	12,312.00	
Sub total	16,750.00		24,610.00	24,610.00	24,610.00-	100.00%-	12,306.00	12,312.00	
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
61001001 - Ministry of Power & Domestic Water Development									
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-	9,000.00	9,006.00	
13001001/12070053 Earnings from Joint Venture Account	1,400.00	3,000.00	1,680.00	1,680.00	1,320.00+	78.57%+	840.00	840.00	
13001001/12070057 Earnings from Telex Photostat Duplicating &Telephone Service			3,000.00	3,000.00	3,000.00-	100.00%-	1,500.00	1,500.00	
Sub total	16,400.00	3,000.00	22,680.00	22,680.00	19,680.00-	86.77%-	11,340.00	11,346.00	
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12070074 Women Development Centre Hall	200,000.00	200,000.00	240,000.00	240,000.00	40,000.00-	16.67%-	120,012.00	120,072.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
14001001/12070076 Seminars and Book Fair		250,000.00			250,000.00+				
14001001/12070077 Hall Hire		250,000.00			250,000.00+				
14001001/12070079 Liaison Office, Lagos Guest House	3,000.00	5,376.00	3,600.00	3,600.00	1,776.00+	49.33%+	1,800.00	1,800.00	
14001001/12070111 Earnings from Day Care Centre	20,000.00		24,000.00	24,000.00	24,000.00-	100.00%-	12,000.00	12,006.00	
Sub total	223,000.00	705,376.00	267,600.00	267,600.00	437,776.00+	163.59%+	133,812.00	133,878.00	
17001001 - Ministry of Basic Education									
17001001/12070124 Special Education Centre	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-	9,000.00	9,006.00	
Sub total	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-	9,000.00	9,006.00	
17051001 - Post Primary School Service Commission									
17051001/1207031 Earnings from Community Education Resource Center		3,000.00			3,000.00+				
Sub total		3,000.00			3,000.00+				
17064002 - Community Education Resource Center									
21001002 - Indigeneous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigeneous Medicine and Herbal Practice	830,000.00	1,510,000.00	996,000.00	996,000.00	514,000.00+	51.61%+	498,048.00	498,300.00	
Sub total	830,000.00	1,510,000.00	996,000.00	996,000.00	514,000.00+	51.61%+	498,048.00	498,300.00	
21002001 - Anambra State Health Insurance Agency ASHIA									
21002001/12070128 Earnings from ASHIA	1,226,665,336.11		6,000.00	6,000.00	6,000.00-	100.00%-	3,000.00	3,000.00	
Sub total	1,226,665,336.11		6,000.00	6,000.00	6,000.00-	100.00%-	3,000.00	3,000.00	
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070042 Earnings from Disinfection/Fumigation Services	80,000.00	14,000.00	96,000.00	96,000.00	82,000.00-	85.42%-	48,006.00	48,030.00	
21027033 - Anambra State Oxygen Production Agency									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
21027033/12070011	Proceeds from	10,927,200.00	820,000.00	1,200,000.00	1,200,000.00	380,000.00-	31.67%-	600,060.00	600,360.00	
	Sale of Oxygen									
	Sub total	10,927,200.00	820,000.00	1,200,000.00	1,200,000.00	380,000.00-	31.67%-	600,060.00	600,360.00	
TOTAL EARNINGS		1,262,687,018.11	17,411,526.37	47,712,145.00	47,712,145.00	30,300,618.63-	63.51%-	23,858,454.00	23,870,376.00	

RENT ON GOVT BUILDINGS

22001001 - Ministry of Trade Commerce
Markets & Wealth Creat

25001001 - Office of the Head of Service										
25001001/12080003	Rent of	48,000.00	1,488,000.00	57,600.00	57,600.00	1,430,400.00+	2,483.33%+	28,800.00	28,812.00	
	Secretariat Building									
25001001/12080006	Rent of Staff	48,000.00		57,600.00	57,600.00	57,600.00-	100.00%-	28,800.00	28,812.00	
	Quarters									
25001001/12080020	Rent on Real	192,000.00	470,000.00	625,200.00	625,200.00	155,200.00-	24.82%-	312,630.00	312,786.00	
	Estate at Iyagu Staff Quarters									
	Sub total	288,000.00	1,958,000.00	740,400.00	740,400.00	1,217,600.00+	164.45%+	370,230.00	370,410.00	

13001001 - Ministry of Youth
Entrepreneurship & Sports Dev.

60001001 - Ministry of Lands Physical
Planning & Rural Dev.

39001001 - Anambra State Sports Council

17008001 - Anambra State Library Board

17008001/12020803	Rent on Public	29,000.00	50,000.00	370,800.00	370,800.00	320,800.00-	86.52%-	185,418.00	185,508.00	
	Buildings - Anambra State Library									
	Sub total	29,000.00	50,000.00	370,800.00	370,800.00	320,800.00-	86.52%-	185,418.00	185,508.00	

25001001 - Head of Service

TOTAL - RENT ON BUILDINGS		317,000.00	2,008,000.00	1,111,200.00	1,111,200.00	896,800.00+	80.71%+	555,648.00	555,918.00	
----------------------------------	--	-------------------	---------------------	---------------------	---------------------	--------------------	----------------	-------------------	-------------------	--

RENT ON GOVT LANDS

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	5,359,403.61	24,582,768.68	6,818,079.00	6,818,079.00	17,764,689.68+	260.55%+	3,409,380.00	3,411,084.00	
TOTAL INVESTMENT INCOME	5,359,403.61	24,582,768.68	6,818,079.00	6,818,079.00	17,764,689.68+	260.55%+	3,409,380.00	3,411,084.00	
INTEREST									
.....									
20007001 - Office of the Accountant General									
.....									
20007001/12120001	Interest on	1,883,964.98	7,277,958.40	7,334,645.00	7,334,645.00	56,686.60-	0.77%-	3,667,686.00	3,669,522.00
Bank Deposit									
20007001/12120005	Interest on		9,992.00			9,992.00+			
Furniture Loan									
20007001/12120017	Interest	656,920.00	487,320.00	1,953,984.00	1,953,984.00	1,466,664.00-	75.06%-	977,088.00	977,574.00
Received									
Sub total		2,540,884.98	7,775,270.40	9,288,629.00	9,288,629.00	1,513,358.60-	16.29%-	4,644,774.00	4,647,096.00
20008001 - Anambra State Internal Revenue Service									
.....									
20008001/12120013	Interest on Late		21,749.62			21,749.62+			
Remittance of WHT deductions									
Sub total			21,749.62			21,749.62+			

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
26001001 - Ministry of Justice									
TOTAL INTEREST	2,540,884.98	7,797,020.02	9,288,629.00	9,288,629.00	1,491,608.98-	16.06%-	4,644,774.00	4,647,096.00	
REIMBURSEMENT									
25001001 - Office of the Head of Service									
20007001 - Office of the Accountant General									
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140001 Recovery of Overpayment	686,000.00		823,200.00	823,200.00	823,200.00-	100.00%-	411,642.00	411,846.00	
20007001/12140002 Unclaimed/Salary Refund	1,623,182.85		4,635,892.00	4,635,892.00	4,635,892.00-	100.00%-	2,318,178.00	2,319,336.00	
20007001/12140003 Unclaimed/Pension Refund	6,892,647.16	725,057.29	23,157,151.00	23,157,151.00	22,432,093.71-	96.87%-	11,579,730.00	11,585,520.00	
20007001/12140004 Refund Remittance	47,407.85		57,792.00	57,792.00	57,792.00-	100.00%-	28,896.00	28,908.00	
20007001/12140005 Resignation : Payment n Lieu of Notice	104,800.00	279,229.83	125,760.00	125,760.00	153,469.83+	122.03%+	62,886.00	62,916.00	
20007001/12140006 Revenues Unspecified	1,127,527,300.22	4,691,580.80	2,291,524,393.00	2,291,524,393.00	2,286,832,812.20-	99.80%-	1,145,876,544.00	1,146,449,484.00	
20007001/12140008 Sundry Recoveries (Panel of Recovery of funds/Property)	4,500.00		5,400.00	5,400.00	5,400.00-	100.00%-	2,700.00	2,700.00	
Sub total	1,136,885,838.08	5,695,867.92	2,320,329,588.00	2,320,329,588.00	2,314,633,720.08-	99.75%-	1,160,280,576.00	1,160,860,710.00	
TOTAL - MISCELLANEOUS	1,136,885,838.08	5,695,867.92	2,320,329,588.00	2,320,329,588.00	2,314,633,720.08-	99.75%-	1,160,280,576.00	1,160,860,710.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
11001001 - Office of the Executive Governor									
11001001/23050101/05000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
11001001/23050103/08000003			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
Association									
11001001/23010112/13000006	36,550,500.00	37,990,112.50	250,000,000.00	250,000,000.00	212,009,887.50+	84.80%+	125,012,478.00	125,074,986.00	
Equipment for New Govt House									
11001001/23020118/13000007			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
NYSC Permanent Orientation Camp									
11001001/23050101/13000009			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
(Faith-based Micro Credit Scheme)									
11001001/23050103/13000011	58,817,389.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
Government House - Strategy, Execution & Evaluation									
11001001/23020101/13000012		90,167,215.00	30,000,000.00	30,000,000.00	60,167,215.00-	200.56%-	15,001,500.00	15,009,000.00	
Government House Guest House buildings									
11001001/23050103/13000013	133,330,677.00	881,064,000.00	4,000,000,000.00	4,000,000,000.00	3,118,936,000.00+	77.97%+	2,000,199,600.00	2,001,199,698.00	
Special Emergency Intervention programmes and Projects/ Cont									
11001001/23050103/13000014	8,717,000.00	28,837,090.00	300,000,000.00	300,000,000.00	271,162,910.00+	90.39%+	150,014,970.00	150,089,976.00	
State Emergency Management Agency (SEMA)									
11001001/23010105/13000027	410,433,000.00								
Special Purpose Vehicles									
11001001/23020118/13000030	4,000,000.00								
Special Project Awka Capital Territory									
11001001/23050101/13000031			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
Public Works(Poverty Alleviation&Welfare Scheme for the Aged									
11001001/23050101/13000033	121,490,500.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
Awka Capital Territory Development Authority									
11001001/23020101/13000041			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	125,012,478.00	125,074,986.00	
Special Projects for ANSIPPA									
11001001/23020101/13000045			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
Anambra state Small Business Development Agency									
11001001/23020101/13000048	29,500,000.00	42,830,000.00			42,830,000.00-				
Completion of Special Projects (Agulu Lake Hotels)									
11001001/23050101/13000050	6,158,000.00								
Completion of Special Projects (Nnewi Shopping Mall)									
11001001/23010100/13000054			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	250,024,950.00	250,149,960.00	
Purchase of Vehicles (Abuja, Lagos & Awka)									
11001001/23020118/13000056		4,250,000.00			4,250,000.00-				
Infrastructure Project (Legacy Program)									
11001001/23040104/21000001			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+	200,498,268.00	200,598,516.00	
Special Interven. for oil prod. communities (5% of deriv,)									
Sub total	808,997,066.00	1,085,138,417.50	6,530,956,515.00	6,530,956,515.00	5,445,818,097.50	83.38%+	3,265,804,182.00	3,267,437,094.00	
11001002 - Office of the Deputy Governor									
11001002/23020101/13000001			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+	8,250,822.00	8,254,950.00	
Constructn./Reconstr. of office block for staff of Deputy G.									
11001002/23010112/13000002			29,700,000.00	29,700,000.00	29,700,000.00+	100.00%+	14,851,482.00	14,858,910.00	
Office furniture and equipment for other Offices									
11001002/23010128/13000003	3,700,000.00		5,400,000.00	5,400,000.00	1,700,000.00+	31.48%+	2,700,270.00	2,701,620.00	
Press Equipments									
11001002/23010105/13000004			82,500,000.00	82,500,000.00	82,500,000.00+	100.00%+	41,254,116.00	41,274,744.00	
Official Vehicles									
11001002/23030122/13000005	6,400,100.00		150,000,000.00	150,000,000.00	143,599,900.00+	95.73%+	75,007,488.00	75,044,994.00	
Boundary Demarcation									
11001002/23050101/13000006			5,940,000.00	5,940,000.00	5,940,000.00+	100.00%+	2,970,294.00	2,971,782.00	
P.R.S. Activities									
11001002/23050103/13000007			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
Pilgrims Board									
11001002/23050101/13000008			5,940,000.00	5,940,000.00	5,940,000.00+	100.00%+	2,970,294.00	2,971,782.00	
Capacity Building									
Sub total		10,100,100.00	320,980,000.00	320,980,000.00	310,879,900.00+	96.85%+	160,506,012.00	160,586,280.00	
11013001 - Office of the Secretary to the State Govt.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
11013001/23030121/13000001 SSG's office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
11013001/23030121/13000003 Political Office holders, SSG's of			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11013001/23010105/13000004 Office holders & SSG's office	336,387,500.00		300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	150,014,970.00	150,089,976.00	
11013001/23010105/13000005 Secs			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
11013001/23050103/13000006 Insurance Premium on Vehicles	91,469,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,002,994.00	30,017,994.00	
11013001/23050103/13000007 Enquiries, recoveries and publications of White Papers	2,158,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
11013001/23030103/13000008 Renovation/Furnishing of Guest Houses at Awka and Onits Lodge			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
11013001/23010112/13000012 and Furniture for SSG's Office	2,472,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11013001/23030103/13000013 Abuja Lodge			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge			26,035,000.00	26,035,000.00	26,035,000.00+	100.00%+	13,018,800.00	13,025,310.00	
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices	47,040,000.00		3,425,000.00	3,425,000.00	3,425,000.00+	100.00%+	1,712,676.00	1,713,534.00	
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House, Awka			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+	4,750,476.00	4,752,852.00	
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	85,008,486.00	85,050,990.00	
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
11013001/23050104/13000026 Anniversaries/Celebration	19,000,000.00	30,000,000.00	150,000,000.00	150,000,000.00	120,000,000.00+	80.00%+	75,007,488.00	75,044,994.00	
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs	19,625,000.00	42,116,000.00	200,000,000.00	200,000,000.00	157,884,000.00+	78.94%+	100,009,980.00	100,059,984.00	
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11013001/23010105/13000037 House Rental for Political Office holders			130,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	65,006,490.00	65,038,992.00	
11013001/23050101/13000038 2023 National Population Census			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
11013001/23050101/13000039 Revenue Mobilisation for Liaison Offices			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+	8,250,822.00	8,254,950.00	
11013001/23010119/14000001 Provision of Solar Power			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	13,001,298.00	13,007,796.00	
Sub total	518,151,500.00	72,116,000.00	1,548,460,000.00	1,548,460,000.00	1,476,344,000.00 +	95.34%+	774,307,296.00	774,694,446.00	
11010001 -Anambra Public Procurement Agency APPA									
11010001/23050101/02000001 Agency's Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11010001/23010128/13000001 Purchase of Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
11010001/23010112/13000002 Purchase of Office Furniture	14,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
11010001/23050103/13000003 Monitoring and Evaluation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
11010001/23050103/13000004 Capacity Building			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	40,003,992.00	40,023,996.00	
11010001/23050101/13000005 Statistical Publication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11010001/23050101/13000006 Analysis and dissemination of Price data			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
11010001/23050102/11000001 Office Networking			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	40,003,992.00	40,023,996.00	
11010001/23010115/13000009 Purchase of Photocopying Machines			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
11010001/23000000/13000010 Computerisation of BPP	8,250,313.25								
11010001/23050101/13000011 Hosting of Annual Procurement Summit 2024			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	17,501,748.00	17,510,496.00	
Sub total	22,750,313.25		285,000,000.00	285,000,000.00	285,000,000.00+	100.00%+	142,514,232.00	142,585,494.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu		32,734,203.00	220,000,000.00	220,000,000.00	187,265,797.00+	85.12%+	110,010,978.00	110,065,986.00	
36001001/23020119/03000006 at Ogbunik Cave & Owere Ezu			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,002,994.00	30,017,994.00	
36001001/23050101/09000001 music festivals, standup comme			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
36001001/23040102/09000002 leisure/entertainment centre	120,612,000.00	1,189,087,556.40	9,780,000,000.00	9,780,000,000.00	8,590,912,443.60 +	87.84%+	4,890,488,022.00	4,892,933,268.00	
36001001/23050104/13000006 Arts,Igbo Language&Culture		20,000,000.00	69,996,000.00	69,996,000.00	69,996,000.00+	100.00%+	35,001,492.00	35,018,994.00	
36001001/23050101/13000007 Tourism Development			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	40,003,992.00	40,023,996.00	
36001001/23050103/13000009 National Council on Tourism	427,500.00								
36001001/23050103/13000010 Preparation of Anambra			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
36001001/23050104/13000011 Diaspora Engagement Policy			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	60,005,988.00	60,035,988.00	
36001001/23050104/13000011 (Home Coming) Mmemme Mmehi Afo			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
36001001/23050104/13000013 Carnival			33,000,000.00	33,000,000.00	33,000,000.00+	100.00%+	16,501,644.00	16,509,894.00	
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry&Others			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
36001001/23050101/13000018 PRS Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
36001001/23050101/13000019 Outfits for State Cultura			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
36001001/23050101/13000020 Capacity Building for the Ministry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
36001001/23050101/13000025 Communication Visibility activities									
Sub total	141,039,500.00	1,221,821,759.40	10,540,996,000.00	10,540,996,000.00	9,319,174,240.60 +	88.41%+	5,271,024,000.00	5,273,659,512.00	
12003001 - Anambra State House of Assembly									
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	6,500,646.00	6,503,898.00	
12003001/23020125/13000001 Legislative Library	10,000,000.00	20,000,000.00	7,100,000.00	7,100,000.00	12,900,000.00-	181.69%-	3,550,356.00	3,552,132.00	
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots		36,931,300.23	100,000,000.00	100,000,000.00	63,068,699.77+	63.07%+	50,004,990.00	50,029,992.00	
12003001/23010112/13000003 Furnishing of legislative Administrative Block			39,600,000.00	39,600,000.00	39,600,000.00+	100.00%+	19,801,974.00	19,811,874.00	
12003001/23010122/13000004 Purchase of Medical Equipment			43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+	21,502,146.00	21,512,898.00	
12003001/23010113/13000005 Procurement of Computer and accessories		10,270,000.00	11,000,000.00	11,000,000.00	730,000.00+	6.64%+	5,500,548.00	5,503,296.00	
12003001/23030121/13000006 Renovation of Legislative Complex		39,210,405.59	45,850,000.00	45,850,000.00	6,639,594.41+	14.48%+	22,927,290.00	22,938,756.00	
12003001/23010105/13000009 Purchasing of Utility Vehicles		162,112,630.00	100,000,000.00	100,000,000.00	62,112,630.00-	62.11%-	50,004,990.00	50,029,992.00	
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	42,504,240.00	42,525,492.00	
12003001/23020105/13000012 Provision of Borehole			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	22,502,244.00	22,513,494.00	
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			550,000,000.00	550,000,000.00	550,000,000.00+	100.00%+	275,027,448.00	275,164,962.00	
12003001/23010128/13000014 Purchase of Security Gadgets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
12003001/23050101/13000016 Constituency Projects	461,500,000.00	450,000,000.00	1,500,000,000.00	1,500,000,000.00	1,050,000,000.00 +	70.00%+	750,074,850.00	750,449,886.00	
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries	180,000,800.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
12003001/23050103/13000022 Institution Of Annual Best Staff Award		41,225,000.00			41,225,000.00-				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			46,320,000.00	46,320,000.00	46,320,000.00+	100.00%+	23,162,310.00	23,173,890.00	
12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand			81,000,000.00	81,000,000.00	81,000,000.00+	100.00%+	40,504,044.00	40,524,294.00	
12003001/23010112/13000028 Purchase,Installation of Comm.&PBX Equip. in Leg. building			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
12003001/23010123/13000030 House Media enlightenment programme			130,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	65,006,490.00	65,038,992.00	
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	40,003,992.00	40,023,996.00	
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
12003001/23020101/13000033 Capacity building of Hon Members (Local & foreign)	4,885,000.00		350,000,000.00	350,000,000.00	345,115,000.00+	98.60%+	175,017,468.00	175,104,978.00	
12003001/23020123/14000001 Installation of Solar inverters/Security lights			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	42,504,240.00	42,525,492.00	
Sub total	651,500,800.00	764,634,335.82	3,404,870,000.00	3,404,870,000.00	2,640,235,664.18	77.54%+	1,702,604,916.00	1,703,456,220.00	

25001001 - Office of the Head of Service

25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs			100,136,028.00	100,136,028.00	100,136,028.00+	100.00%+	50,073,012.00	50,098,050.00	
25001001/23010112/13000002 Provision of Telephones			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
25001001/23010112/13000003 Human Resources Development (Capacity Building)	18,465,000.00		70,000,000.00	70,000,000.00	51,535,000.00+	73.62%+	35,003,496.00	35,020,998.00	
25001001/23050101/13000005 Staff Housing Loan Scheme			191,570,000.00	191,570,000.00	191,570,000.00+	100.00%+	95,794,560.00	95,842,458.00	
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
25001001/23010108/13000008 4Nos Civil Service Buses	17,048,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	40,003,992.00	40,023,996.00	
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	22,502,244.00	22,513,494.00	
25001001/23020118/13000014 Provision of Public Address System			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
25001001/23050101/13000019 Public Service Lectures			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
25001001/23050101/13000022 Anambra Service News			5,200,000.00	5,200,000.00	5,200,000.00+	100.00%+	2,600,262.00	2,601,564.00	
25001001/23050101/13000023 Civil Leadership Initiative			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
25001001/23050101/13000025 Joint Public Service Negotiating Council/ILO Convention	20,000,000.00		25,000,000.00	25,000,000.00	5,000,000.00+	20.00%+	12,501,246.00	12,507,498.00	
25001001/23020104/13000030 Housing of the National Council on Establishments			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	9,000,900.00	9,005,400.00	
25001001/23050101/13000031 Corporate Planning and Service Reforms	10,000,000.00		95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	47,504,742.00	47,528,496.00	
25001001/23010115/13000033 provision of photocopying machine			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
25001001/23010118/13000034 Provision of Scanner			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
25001001/23010112/13000036 Procurement of furniture for Head of Service Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
25001001/23010112/13000037 Procurement of Equipment for offices			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
25001001/23020101/13000039 Purchase of Library Books & Equipment for the Civil Service			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
25001001/23050101/13000041 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
25001001/23010105/13000043 Rehabilitation/Repair of pool Vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
25001001/23030125/14000044 Rehabilitation/Serviceing 2 Gen Set (1,000 KVA)		2,315,810.00	20,000,000.00	20,000,000.00	17,684,190.00+	88.42%+	10,000,998.00	10,005,996.00	
Sub total	27,048,000.00	40,780,810.00	885,906,028.00	885,906,028.00	845,125,218.00+	95.40%+	442,997,232.00	443,218,728.00	
40001001 - Office of the Auditor General (State)									
40001001/23020101/13000002 Purchase of Office Equipment, Capital Assets and Furniture			5,200,000.00	5,200,000.00	5,200,000.00+	100.00%+	2,600,262.00	2,601,564.00	
40001001/23020118/13000003 Monitoring of Capital Projects			26,950,000.00	26,950,000.00	26,950,000.00+	100.00%+	13,476,342.00	13,483,080.00	
40001001/23040102/13000004 Computerization and Equiping of State Auditor General			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
40001001/23010124/13000008 Capacity Building	660,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
40001001/23010124/13000009 Auditor Generals Report	2,918,900.00	7,637,120.00	12,500,000.00	12,500,000.00	4,862,880.00+	38.90%+	6,250,626.00	6,253,752.00	
40001001/23050101/13000010 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
Sub total	3,578,900.00	7,637,120.00	116,650,000.00	116,650,000.00	109,012,880.00+	93.45%+	58,330,824.00	58,359,990.00	
40001002 - Office of the Auditor General Local Govt.									
40001002/23010119/13000005 Purch of 4No. air cond, 6No Steel cabinets, 4No refrigerator			3,630,000.00	3,630,000.00	3,630,000.00+	100.00%+	1,815,180.00	1,816,086.00	
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha, Aguata Idemili, Nnewi & Awka			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
40001002/23010118/13000015 Monitoring and Evaluation Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
40001002/23050101/13000016 Production of Auditor- Generals Annual Report			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
40001002/23050101/13000017 Capacity building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
Sub total			35,630,000.00	35,630,000.00	35,630,000.00+	100.00%+	17,816,778.00	17,825,682.00	
47001001 - Civil Service Commission									
47001001/23030103/13000003 Procurement of Office equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
47001001/23030125/13000011 Rehabilitation of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
47001001/23050101/13000013 Production of Annual Reports			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
47001001/23050101/13000014 Annual Appraisal, Examination and Promotion Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
47001001/2350101/13000015 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
Sub total			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
48001001 - Anambra State Independent Elect. Commission									
48001001/23020107/13000003 Purchase of operational vehicles			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
48001001/23010105/13000004 Purchase of office equipment.			2,520,000.00	2,520,000.00	2,520,000.00+	100.00%+	1,260,126.00	1,260,756.00	
48001001/23010104/13000005 Creation of Electoral Wards			31,000,000.00	31,000,000.00	31,000,000.00+	100.00%+	15,501,546.00	15,509,298.00	
48001001/23010112/13000006 Conduct of Election and Post Election Matters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
48001001/23010125/13000008 Procurement of Library Books and Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
48001001/23050101/13000012 Capacity Building			4,600,000.00	4,600,000.00	4,600,000.00+	100.00%+	2,300,232.00	2,301,384.00	
Sub total			129,120,000.00	129,120,000.00	129,120,000.00+	100.00%+	64,566,456.00	64,598,748.00	
52001001 - Ministry of Home Land Affairs									
23001001 - Ministry of Info. & Comm.Strategy									
23001001/23050101/02000001 Revamping ABS	138,300,683.00		157,000,000.00	157,000,000.00	157,000,000.00+	100.00%+	78,507,834.00	78,547,086.00	
23001001/23020118/11000001 Equipment for Film/Video			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	17,501,748.00	17,510,496.00	
23001001/23020118/11000006 Produc. Rural Pub. Enlighten. Mobil			44,618,076.00	44,618,076.00	44,618,076.00+	100.00%+	22,311,264.00	22,322,418.00	
23001001/23020118/11000008 AM Radio			48,000,000.00	48,000,000.00	48,000,000.00+	100.00%+	24,002,394.00	24,014,394.00	
23001001/23020118/11000008 Information Mgt Activities, production and materials etc)			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	6,250,626.00	6,253,752.00	
23001001/23020118/11000014 National Council on Tourism			1,500,000,000.00	1,500,000,000.00	1,275,173,350.00	85.01%+	750,074,850.00	750,449,886.00	
23001001/23020118/11000015 Media Outreach, Mass Mobilization and Social Orientation	26,200,000.00	224,826,650.00	5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
23001001/23020118/11000016 Production of Calendar and Diary			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
23001001/23020118/11000017 PRS Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
23001001/23010112/11000018 Procurement of Office Equipment			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	6,500,646.00	6,503,898.00	
23001001/23050101/11000021 Capacity Building for Information Officers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
23001001/23050103/11000022 National Council/Board Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
23001001/23050101/11000024 Attitudinal Changed Communication			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
23001001/23010119/11000029 Procurement of Gen Set									
Sub total	164,500,683.00	224,826,650.00	1,862,118,076.00	1,862,118,076.00	1,637,291,426.00	87.93%+	931,151,964.00	931,617,534.00	
23001002 - Anambra State Signage Agency (ANSSA)									
23001002/23010114/11000003 Purchase of Computer Printers			200,000.00	200,000.00	200,000.00+	100.00%+	100,008.00	100,056.00	
23001002/23010112/13000001 Provision of furniture and equipment			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
23001002/23050101/13000003 Capacity Building	5,150,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
23001002/23050101/13000004 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
23001002/23010119/14000001 Procurement of Gen Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
Sub total	5,150,000.00		17,200,000.00	17,200,000.00	17,200,000.00+	100.00%+	8,600,856.00	8,605,152.00	
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001 Coconut, Palm and other Seedlings Program	394,750,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%+	1,000,099,800.00	1,000,599,852.00	
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			51,000,000.00	51,000,000.00	51,000,000.00+	100.00%+	25,502,544.00	25,515,294.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
15001001/23050105/01000004			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
15001001/23050101/01000008		167,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00-	67.50%-	50,004,990.00	50,029,992.00	
15001001/23010103/01000010			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
15001001/23050101/01000011			79,250,000.00	79,250,000.00	79,250,000.00+	100.00%+	39,628,956.00	39,648,768.00	
15001001/23050103/01000015			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
15001001/23050101/01000017			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
15001001/23040101/01000020			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
15001001/23020113/01000023			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
15001001/23020113/01000032			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
15001001/23020113/01000033			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
15001001/23020113/01000043	6,500,000.00		43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+	21,502,146.00	21,512,898.00	
15001001/23020113/01000045			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
15001001/23020113/01000048			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
15001001/23020113/01000060			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
15001001/23010127/01000061			117,000,000.00	117,000,000.00	117,000,000.00+	100.00%+	58,505,838.00	58,535,088.00	
15001001/23030112/01000062			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
15001001/23010112/01000063			12,800,000.00	12,800,000.00	12,800,000.00+	100.00%+	6,400,638.00	6,403,836.00	
15001001/23050101/01000064	600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
15001001/23020113/01000066			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
Sub total	401,850,000.00	167,500,000.00	2,725,050,000.00	2,725,050,000.00	2,557,550,000.00	93.85%+	1,362,660,990.00	1,363,342,314.00	
15102001 - Agriculture Development Project									
15017001 - Fisheries and Aquaculture Dev. Commision									
20001001 - Ministry of Finance Industry Inno & Dev									
20001001/23050101/13000002			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
20001001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
20001001/23050103/13000016			5,700,000.00	5,700,000.00	5,700,000.00+	100.00%+	2,850,282.00	2,851,710.00	
20001001/23050101/13000018	24,590,697.70	121,353,156.50	1,000,000,000.00	1,000,000,000.00	878,646,843.50+	87.86%+	500,049,900.00	500,299,926.00	
20001001/23050101/13000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
20001001/23050103/13000030			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	1,750,176.00	1,751,052.00	
20001001/23050103/13000031			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
20001001/23050101/13000032			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
20001001/23050101/13000035	3,255,500.00		30,000,000.00	30,000,000.00	26,744,500.00+	89.15%+	15,001,500.00	15,009,000.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
32001001/23010112/06000002 Purchase of Office Furnitre and Equipment			30,258,000.00	30,258,000.00	30,258,000.00+	100.00%+	15,130,506.00	15,138,072.00	
32001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monit			135,620,000.00	135,620,000.00	135,620,000.00+	100.00%+	67,816,770.00	67,850,676.00	
32001001/23050101/11000010 Production of Pre-Investment Studies and Project Profiles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
32001001/23020118/11000021 Hydro-Meteorological Services			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	85,008,486.00	85,050,990.00	
32001001/23020118/11000022 Planning, Research, and Statistics Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
32001001/23050101/11000036 Operationalisation of Anambra Petroleum and Energy Resources			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	125,012,478.00	125,074,986.00	
32001001/23050101/13000001 National Council meetings/conferences			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
32001001/23030125/13000005 Repair of vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
Sub total			654,478,000.00	654,478,000.00	654,478,000.00+	100.00%+	327,271,662.00	327,435,294.00	
29001001 - Ministry of Road Rail & Water Transport									
29001001/23050101/05020001 Capacity Building			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
29001001/23050101/13000002 Design, Development and Hosting of Interactive Website Inclu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
29001001/23050101/13000003 Airport Management			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	250,024,950.00	250,149,960.00	
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
29001001/23020116/16000001 Development of water Transportation Project			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	750,074,850.00	750,449,886.00	
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff. & Rd de			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
29001001/23020118/17000003 Development of intra and intercity transport system		325,000,000.00	2,500,000,000.00	2,500,000,000.00	2,175,000,000.00+	87.00%+	1,250,124,750.00	1,250,749,812.00	
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
29001001/23020118/17000009 Provision of Road Traffic Signs			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	13,833,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
29001001/23010129/17000014 Purchase of Industrial Equipment			7,800,000.00	7,800,000.00	7,800,000.00+	100.00%+	3,900,390.00	3,902,340.00	
29001001/23010112/17000015 Purchase of office Equipment			7,350,000.00	7,350,000.00	7,350,000.00+	100.00%+	3,675,366.00	3,677,202.00	
29001001/23010112/17000016 Purchase of Office furniture and Fittings			6,640,000.00	6,640,000.00	6,640,000.00+	100.00%+	3,320,334.00	3,321,996.00	
Sub total	13,833,000.00	325,000,000.00	5,378,790,000.00	5,378,790,000.00	5,053,790,000.00+	93.96%+	2,689,663,410.00	2,691,008,238.00	
29055001 - Anambra State Transport Management Agency - ATMA									
29055001/23010112/13000003 Purchase of Office Furniture and Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
29055001/23020102/13000005 Capacity Building			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
29055001/23010129/13000006 Purchase of Material Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
29055001/23050101/13000007 Seasonal Special Duty			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
29055001/23020101/13000008 Development of ARTMA Headquarters		28,896,000.00			28,896,000.00-				
29055001/23030113/17000001 Installation of Bust Stop Signs, Bus Stop Terminals and Road			96,000,000.00	96,000,000.00	96,000,000.00+	100.00%+	48,004,788.00	48,028,788.00	
Sub total		28,896,000.00	211,000,000.00	211,000,000.00	182,104,000.00+	86.31%+	105,510,528.00	105,563,286.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
34001001 - Ministry of Road Con.Road Fur & Main									
34001001/23050103/13000014 Council For the Regulation of Engineers(COREN), National Cou			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
34001001/23050103/13000015 Urban Regeneration (Iconic Design, Road Mapping etc)			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00+	100.00%+	1,250,124,750.00	1,250,749,812.00	
34001001/23050101/17000049 Site Design and Development of Industrial Cities etc			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+	100.00%+	5,000,499,000.00	5,002,999,248.00	
34001001/23010107/13000050 Purchase of Earth Moving Equipment: Bulldozers, Grader 12g			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	150,014,970.00	150,089,976.00	
34001001/23050101/13000051 New Cities Development (Awka and Onitsha)			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+	100.00%+	5,000,499,000.00	5,002,999,248.00	
34001001/23050101/13000052 Development of a 4 star hotel		340,000,000.00	20,000,000,000.00	20,000,000,000.00	19,660,000,000.00+	98.30%+	10,000,998,000.00	10,005,998,502.00	
34001001/23050101/13000053 Development of Solution Innovation District		448,594,589.00	2,000,000,000.00	2,000,000,000.00	1,551,405,411.00+	77.57%+	1,000,099,800.00	1,000,599,852.00	
34001001/23010119/14000001 150Nr Solar Panel and Instrumen			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
34001001/23030113/17000001 Completion of ongoing 220km and new road projects	13,238,638,749.44	47,620,520,300.50	141,000,000,000.00	141,000,000,000.00	93,379,479,699.50+	66.23%+	70,507,035,900.00	70,542,289,416.00	
34001001/23030113/17000005 P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
34001001/23020118/17000006 Admin.Office Furniture & Fittings/equipm.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
34001001/23020114/17000023 Community Visibility for Road Projects			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
34001001/23020114/17000026 Baseline data on road network in Anambra state		28,782,847.00			28,782,847.00-				
34001001/23020114/17000029 Community Visibility for Road Projects	13,739,264.00								
34001001/23020117/17000044 Airport Project	27,914,000.00	259,566,282.45	2,000,000,000.00	2,000,000,000.00	1,740,433,717.55+	87.02%+	1,000,099,800.00	1,000,599,852.00	
34001001/23020114/17000045 Construction and Asphaltting of roads in the North Senatori	69,795,558.00	1,465,597,893.00			1,465,597,893.00-				
34001001/23020114/17000046 Construction and Asphaltting of roads in the Central Senato	47,022,447.00	889,188,332.00			889,188,332.00-				
34001001/23020114/17000047 Construction and Asphaltting of roads in the South Senatori		162,460,844.05			162,460,844.05-				
34001001/23020114/17000048 Seasonal Intervention on Community Road Projects	14,027,427.00								
34001001/23020114/17000049 Consultancy Services on Road Projects Designs	48,000,000.00	470,899,546.84	1,000,000,000.00	1,000,000,000.00	529,100,453.16+	52.91%+	500,049,900.00	500,299,926.00	
Sub total	13,459,137,445.44	51,685,610,634.84	189,105,000,000.00	189,105,000,000.00	137,419,389,365.16+	72.67%+	94,561,936,344.00	94,609,217,310.00	
34054001 - Anambra State Road Maintenance Agency									
34054001/23020114/17000001 Road Maintenance Zero Pothole - Anambra North	12,000,000.00								
34054001/23020114/17000002 Road Maintenance Zero Pothole - Anambra Central	49,660,000.00								
34054001/23020114/17000004 Road Repairs - Anambra North			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	250,024,950.00	250,149,960.00	
34054001/23020114/17000005 Road Repairs - Anambra Central		240,035,000.00	500,000,000.00	500,000,000.00	259,965,000.00+	51.99%+	250,024,950.00	250,149,960.00	
34054001/23020114/17000006 Road Repairs - Anambra South		23,440,000.00	500,000,000.00	500,000,000.00	476,560,000.00+	95.31%+	250,024,950.00	250,149,960.00	
34054001/23020114/17000007 Equipment Repairs, Maintenance and servicing	590.00		90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	45,004,494.00	45,026,994.00	
34054001/23020118/17000009 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
34054001/23010112/17000010 Procurement of Office Furniture and Fittings			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
34054001/23050101/17000014 Monitoring & Evaluation Activities			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	2,100,210.00	2,101,260.00	
Sub total	61,660,590.00	263,475,000.00	1,606,200,000.00	1,606,200,000.00	1,342,725,000.00 +	83.60%+	803,180,154.00	803,581,734.00	
38001001 - Economic Planning Budget & Dev									
38001001/23050101/03000001 Human Capital Development Intervention Activities			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
38001001/23050101/13000001 Programme/Project Formulation, Studies, Policy, and Applicat		14,949,144.00	100,000,000.00	100,000,000.00	85,050,856.00+	85.05%+	50,004,990.00	50,029,992.00	
38001001/23020118/13000002 State Planning Library and Resource Centre			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
38001001/23050103/13000005 Project Monitoring and Evaluation, and Public Procurement ma	550,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
38001001/23050101/13000007 Plan Development, SPRM, including PFM Reform Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
38001001/23050101/13000009 State Programme on Food and Nutrition			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor		1,508,700.00	50,000,000.00	50,000,000.00	48,491,300.00+	96.98%+	25,002,498.00	25,015,002.00	
38001001/23050101/13000012 Preparation, Publication and Dissemination of Annual Budget	4,660,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts Procurement of office	47,892,998.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
38001001/23010113/13000019 equipments: Pur. of computer set & acc			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
38001001/23020118/13000020 Monitoring & Evaluation Activities			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
38001001/23050101/13000022 Capacity Building: Training and Workshops		9,960,000.00	50,000,000.00	50,000,000.00	40,040,000.00+	80.08%+	25,002,498.00	25,015,002.00	
38001001/23050101/13000025 State Wide Social Investment Programs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
38001001/23050103/13000026 CSOs Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr	68,145,416.77		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
38001001/23050103/13000037 Community needs assessment Dev of framework & Implem. of			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	35,003,496.00	35,020,998.00	
38001001/23050103/13000038 Ease of doing buz - SABER Prg			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
38001001/23050103/13000039 State Conterpart Funds for all Partnership Programmes across	66,665,711.90	250,000,000.00	2,000,000,000.00	2,000,000,000.00	1,750,000,000.00 +	87.50%+	1,000,099,800.00	1,000,599,852.00	
38001001/23010105/13000040 Rehabilitation/Refurbishment of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
Sub total	187,914,126.67	276,417,844.00	2,908,000,000.00	2,908,000,000.00	2,631,582,156.00 +	90.49%+	1,454,145,138.00	1,454,872,218.00	
38004001 - State Bureau of Statistics									
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of st. GDP			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
38004001/23050101/13000003 Statistical Publications			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
38004001/23050101/13000004 Analysis and dissemination of State data			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
38004001/23020118/13000005 Equipment of the State Bureau of Statistics	119,812.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
38004001/23050103/13000006			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
38004001/23030101/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
38004001/23050103/13000009			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
38004001/23050107/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
38004001/23050107/13000011			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
38004001/23050107/13000012			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
38004001/23050101/13000013			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
38004001/23010119/14000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
Sub total	119,812.00		272,000,000.00	272,000,000.00	272,000,000.00+	100.00%+	136,013,586.00	136,081,590.00	
53001001 - Ministry of Housing and Urban Renewal									
53001001/23030101/06000008	133,265,281.20	66,225,688.79	270,000,000.00	270,000,000.00	203,774,311.21+	75.47%+	135,013,476.00	135,080,982.00	
53001001/23020118/06000017			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
53001001/23030101/06000027	2,435,005,972.00								
53001001/23020104/06000031	222,582,000.00	81,098,140.67	650,000,000.00	650,000,000.00	568,901,859.33+	87.52%+	325,032,438.00	325,194,954.00	
53001001/23020101/06000032	1,180,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
53001001/23020101/06000068			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
53001001/23030113/06000070		64,877,509.00			64,877,509.00-				
53001001/23020102/06000073		3,000,000,000.00			3,000,000,000.00				
53001001/23020118/06000074		851,607,825.00	6,000,000,000.00	6,000,000,000.00	5,148,392,175.00+	85.81%+	3,000,299,400.00	3,001,799,550.00	
53001001/23020102/06000075			580,000,000.00	580,000,000.00	580,000,000.00+	100.00%+	290,028,942.00	290,173,956.00	
53001001/23020101/06000076			900,000,000.00	900,000,000.00	900,000,000.00+	100.00%+	450,044,910.00	450,269,934.00	
53001001/23020118/06000077		105,591,113.00	500,000,000.00	500,000,000.00	394,408,887.00+	78.88%+	250,024,950.00	250,149,960.00	
53001001/23020104/06000078			900,000,000.00	900,000,000.00	900,000,000.00+	100.00%+	450,044,910.00	450,269,934.00	
53001001/23020104/06000079			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	250,024,950.00	250,149,960.00	
Sub total	2,792,033,253.20	4,169,400,276.46	10,525,000,000.00	10,525,000,000.00	6,355,599,723.54+	60.39%+	5,263,025,208.00	5,265,656,718.00	
60001001 - Ministry of Lands Phys.Plan Rur. & Dev									
60001001/23020118/06000001			8,172,000.00	8,172,000.00	8,172,000.00+	100.00%+	4,086,408.00	4,088,454.00	
60001001/23010101/06000004	25,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
60001001/23020118/06000006	2,553,489.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	3,250,326.00	3,251,952.00	
60001001/23020101/06000008			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
60001001/23020118/06000009			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
60001001/23010133/06000010			14,192,000.00	14,192,000.00	14,192,000.00+	100.00%+	7,096,710.00	7,100,256.00	
60001001/23010133/06000011	114,139,200.00		300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	150,014,970.00	150,089,976.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
60001001/23010133/06000019			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
60001001/23010133/06000020			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
60001001/23050103/06000022			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
60001001/23010133/06000024			105,450,000.00	105,450,000.00	105,450,000.00+	100.00%+	52,730,262.00	52,756,626.00	
60001001/23010133/06000025			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
60001001/23040102/09000027			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
60001001/23050101/09000028			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
60001001/23050103/09000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
Sub total	141,692,689.00	1,528,314,000.00	1,528,314,000.00	1,528,314,000.00	1,528,314,000.00+	100.00%+	764,233,272.00	764,615,388.00	
60055001 - Anambra State Physical Board									
60055001/23020101/06000001			72,057,500.00	72,057,500.00	72,057,500.00+	100.00%+	36,032,346.00	36,050,364.00	
60055001/23030121/06000002			29,795,963.00	29,795,963.00	29,795,963.00+	100.00%+	14,899,470.00	14,906,922.00	
60055001/23040104/06000003			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
60055001/23020118/06000004			45,900,000.00	45,900,000.00	45,900,000.00+	100.00%+	22,952,292.00	22,963,770.00	
60055001/23020118/06000005			70,800,000.00	70,800,000.00	70,800,000.00+	100.00%+	35,403,534.00	35,421,234.00	
60055001/23010113/11000001			5,654,500.00	5,654,500.00	5,654,500.00+	100.00%+	2,827,536.00	2,828,952.00	
60055001/23010112/13000001			1,319,563.00	1,319,563.00	1,319,563.00+	100.00%+	659,850.00	660,180.00	
60055001/23010129/13000002			102,125,000.00	102,125,000.00	102,125,000.00+	100.00%+	51,067,602.00	51,093,138.00	
60055001/23050101/13000003			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	14,001,396.00	14,008,398.00	
60055001/23050101/13000004			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
60055001/23050101/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
60055001/23020118/13000010			53,750,000.00	53,750,000.00	53,750,000.00+	100.00%+	26,877,684.00	26,891,124.00	
60055001/23010119/14000001			3,982,875.00	3,982,875.00	3,982,875.00+	100.00%+	1,991,634.00	1,992,630.00	
Sub total		520,385,401.00	520,385,401.00	520,385,401.00	520,385,401.00+	100.00%+	260,218,680.00	260,348,796.00	
61001001 - Ministry of Power & Domestic Water Dev									
61001001/23020105/10000007	900,000.00								
61001001/23020105/10000009	600,000.00								
61001001/23020105/10000024			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
61001001/23050103/10000025	9,759,625.00								
61001001/23050101/10000037			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
61001001/23030127/10000039			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
61001001/23020105/10000040			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
61001001/23020105/10000041	24,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
61001001/23030104/10000042 Replication of hybrid water generation system (combination o			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
61001001/23050102/10000045 Geophysics investigation equipment; terrameter 2000, logger			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
61001001/23050101/10000046 Capacity Development: Training, Seminar and Workshop	108,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
61001001/23020105/10000052 Provision of Water Sanitation and Hygiene (WASH) Facilities			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
61001001/23020105/10000053 Prov of Water Sanitation & Hygiene (WASH) in Public Institut	808,656,241.48		100,000,000.00	100,000,000.00	708,656,241.48-	708.66%-	50,004,990.00	50,029,992.00	
61001001/23030104/10000054 Repair of equipment /Procurement of Drilling Machines and Ai			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
61001001/23020105/10000055 Provision/Restoration of Safe Water Supply across the State	362,991,852.65	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	6,637,008,147.35+	94.81%+	3,500,349,300.00	3,502,099,476.00	
61001001/23020118/10000056 Provision of Standard Utility Laboratory and Mini Mobile La			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
61001001/23020105/10000057 Development Of water supply/resources masterplan for state			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
61001001/23050103/13000002 Regular Training of Firefighters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
61001001/23030109/13000003 Routine Maintenance Of Fire Trucks & Operational Vehicles	27,000,000.00	62,303,574.68	15,000,000.00	15,000,000.00	47,303,574.68-	315.36%-	7,500,750.00	7,504,500.00	
61001001/23010123/13000004 Installation Of Basic Fire Equipment in Govt offices			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
61001001/23020103/14000001 Anambra State Rural Electrification Project Phase III and Co	326,940,738.00	30,000,000.00			30,000,000.00-				
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	20,882,256.00	49,626,642.30	520,000,000.00	520,000,000.00	470,373,357.70+	90.46%+	260,025,948.00	260,155,962.00	
61001001/23020103/14000012 Project Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
61001001/23020103/14000014 Street Lighting in Urban Centres	17,133,525.60	73,411,683.71			73,411,683.71-				
61001001/23020103/14000015 Pre-feasibility studies for power projects			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
61001001/23020103/14000016 Estab. of Power Sector Gover., Agencies and Inst. Fram.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
61001001/23020110/14000023 Fire Service Supplies		4,757,000.00	100,000,000.00	100,000,000.00	95,243,000.00+	95.24%+	50,004,990.00	50,029,992.00	
61001001/23020123/14000028 protective Kits and wears for Firemen	56,365,500.00								
61001001/23020103/14000030 Installation of Solar mini Grifd at Hospital and Hlt Centers		192,997,979.30	300,000,000.00	300,000,000.00	107,002,020.70+	35.67%+	150,014,970.00	150,089,976.00	
Sub total	483,689,644.60	1,584,744,974.12	9,145,000,000.00	9,145,000,000.00	7,560,255,025.88+	82.67%+	4,572,956,346.00	4,575,242,808.00	
61001001 - Ministry of Public Utilities & Water									
60055001 - Anambra State Physcial Planning Board									
18011001 - Judicial Service Commission									
18011001/23030121/13000001 Renovation/ maintenance of Administrative Building of JSC			20,300,000.00	20,300,000.00	20,300,000.00+	100.00%+	10,151,010.00	10,156,086.00	
18011001/23010105/13000004 Purchase of Official Vehicles			82,000,000.00	82,000,000.00	82,000,000.00+	100.00%+	41,004,090.00	41,024,592.00	
18011001/23010119/13000005 Purchase of Generator Set			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	11,501,148.00	11,506,896.00	
18011001/23020105/13000006 Water Borehole			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
18011001/23010112/13000008 Purchase of Office Furniture and Fittings			10,720,000.00	10,720,000.00	10,720,000.00+	100.00%+	5,360,532.00	5,363,214.00	
18011001/23030113/13000009 Reforbihng and Repaires of Vehicles			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
18011001/23030121/13000010 Rehabilitation /Repaires JSC Building			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
18011001/23040102/13000013 Landscaping,Erosion etc Within The Judicial Service Commissi			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
18011001/23050101/13000014 Planning, Research and Statistics (PRS) Activities and Capac	40.00	53,000.00	3,000,000.00	3,000,000.00	2,947,000.00+	98.23%+	1,500,150.00	1,500,900.00	
18011001/23050101/13000015 Capacity Building			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
Sub total	40.00	53,000.00	173,020,000.00	173,020,000.00	172,967,000.00+	99.97%+	86,518,632.00	86,561,892.00	
26001001 - Ministry of Justice									
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
26001001/23050101/13000002 Publication of Law Report of Anambra State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
26001001/23050101/13000003 Publication and Printing of Revised Laws		1,700,000.00	20,000,000.00	20,000,000.00	18,300,000.00+	91.50%+	10,000,998.00	10,005,996.00	
26001001/23020101/13000004 Maintenance zonal offices of Ministry			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
26001001/23050101/13000008 Legal Consultancy Services	205,000,000.00	623,758,010.00	700,000,000.00	700,000,000.00	76,241,990.00+	10.89%+	350,034,930.00	350,209,950.00	
26001001/23050101/13000009 Citizens' Rights Directorate			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
26001001/23010113/13000010 Office of the Public Defender			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	350,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	7,090,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
26001001/23050101/13000016 Capacity Building and Allied Matters	4,357,200.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
26001001/23050103/13000018 Payment of Witnesses and Bailiffs			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
26001001/23010112/13000020 Procurement of ICT Equipment for Virtual hearing	10,054,800.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
26001001/23050103/13000025 Digitization of Anambra Justice del. System (ASCMS) Infra.		221,008,670.50	700,000,000.00	700,000,000.00	478,991,329.50+	68.43%+	350,034,930.00	350,209,950.00	
26001001/23050103/13000029 Sexual Offences and Domestic Violence			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
26001001/23050103/13000030 Anambra State (NAPTIP) Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
26001001/23030127/13000031 Renovation of 4 Correctional Centers in Anambra State			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
26001001/23050101/13000032 Bureau of Missing Persons			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
26001001/23050101/13000033 Body of Benchers			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
26001001/23050101/13000034 Jail Delivery			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
26001001/23050101/13000035 Law Reform Committee			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
26001001/23050101/13000036 Plea Barganing			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
26001001/23050101/13000037 Appeals			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	22,502,244.00	22,513,494.00	
Sub total	226,852,000.00	846,466,680.50	1,923,000,000.00	1,923,000,000.00	1,076,533,319.50	55.98%+	961,595,958.00	962,076,738.00	
26051001 - High Court									
26051001/23010125/13000001 Judiciary Libraries	8,445,400.00	5,071,050.00	200,000,000.00	200,000,000.00	194,928,950.00+	97.46%+	100,009,980.00	100,059,984.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
26051001/23010112/13000002 Modern Court Recording Equipment	73,000.00		63,000,000.00	63,000,000.00	63,000,000.00+	100.00%+	31,503,144.00	31,518,894.00	
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	188,000.00	2,534,016.00	98,500,000.00	98,500,000.00	95,965,984.00+	97.43%+	49,254,918.00	49,279,548.00	
26051001/23010105/13000004 Furniture & Equipment for Courts & Quarters and solar electri	12,509,122.00	6,562,650.00	138,670,000.00	138,670,000.00	132,107,350.00+	95.27%+	69,341,922.00	69,376,590.00	
26051001/23050101/13000005 Hon. Judge's Robe			16,800,000.00	16,800,000.00	16,800,000.00+	100.00%+	8,400,840.00	8,405,040.00	
26051001/23050101/13000006 Capacity Building and Allied Matters	12,460,400.00	18,671,000.00	590,000,000.00	590,000,000.00	571,329,000.00+	96.84%+	295,029,444.00	295,176,960.00	
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	9,486,410.00	8,726,000.00	1,500,000,000.00	1,500,000,000.00	1,491,274,000.00+	99.42%+	750,074,850.00	750,449,886.00	
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	32,600.00	699,700.00	121,420,000.00	121,420,000.00	120,720,300.00+	99.42%+	60,716,058.00	60,746,418.00	
26051001/23030121/13000009 Rehabilitaion/Repairsv of Courts & offices	3,161,500.00	1,344,700.00	25,200,000.00	25,200,000.00	23,855,300.00+	94.66%+	12,601,260.00	12,607,560.00	
26051001/23050101/13000010 Spots Competition:Annual Chief Justice of Nig Sports comp.			28,720,000.00	28,720,000.00	28,720,000.00+	100.00%+	14,361,432.00	14,368,614.00	
26051001/23050103/13000011 PRS Activities:Monitoring & Evaluation of projects		1,241,500.00	25,000,000.00	25,000,000.00	23,758,500.00+	95.03%+	12,501,246.00	12,507,498.00	
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	771,000.00	446,500.00	19,150,000.00	19,150,000.00	18,703,500.00+	97.67%+	9,575,958.00	9,580,746.00	
26051001/23010106/13000013 Purchase of Vehicles			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	100.00%+	600,059,880.00	600,359,910.00	
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for SickBay)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits, Legal Year Activit	1,896,200.00	3,066,600.00	100,000,000.00	100,000,000.00	96,933,400.00+	96.93%+	50,004,990.00	50,029,992.00	
26051001/23020102/13000018 Construction of Quarters for Hon. Judges, Magistrates and Ot			600,000,000.00	600,000,000.00	600,000,000.00+	100.00%+	300,029,940.00	300,179,952.00	
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	973,600.00								
26051001/23020123/13000020 Provision of Security Light			14,344,000.00	14,344,000.00	14,344,000.00+	100.00%+	7,172,712.00	7,176,300.00	
Sub total	49,997,232.00	48,363,716.00	4,765,804,000.00	4,765,804,000.00	4,717,440,284.00+	98.99%+	2,383,139,820.00	2,384,331,390.00	

26052001 - Customary Court of Appeal

13001001 - Ministry of Youth Entrepreneurship and Sports

13001001/23020112/08000010 Youth Innovation and empowerment Programme	226,880,577.88	51,197,000.00	2,500,000,000.00	2,500,000,000.00	2,448,803,000.00+	97.95%+	1,250,124,750.00	1,250,749,812.00	
13001001/23010100/08000012 Procurement of Office equipments			12,358,500.00	12,358,500.00	12,358,500.00+	100.00%+	6,179,868.00	6,182,958.00	
13001001/23020112/08000014 Anambra State Young Pioneers Club	125,401,820.83		18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	9,000,900.00	9,005,400.00	
13001001/23050104/08000015 Celebration National Youth Week			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
13001001/23050101/08000016 Subvention to State Youth Council			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
13001001/23050101/08000019 Job creation talent discovery projects			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
13001001/23050101/08000021 State Youth Summit Rally			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports		580,000.00	10,000,000.00	10,000,000.00	9,420,000.00+	94.20%+	5,000,502.00	5,003,004.00	
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
13001001/23050101/08000027 (VSA)/Vocational Skills training & 13001001/23030121/08000028 repairs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
13001001/23050101/08000029 Staff development, training and trades			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
13001001/23050101/08000030 PRs Activities: Monitoring and Evaluation, Website, Confer			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050104/08000031 National Youth Festival			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
13001001/23050101/08000034 ICT Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
13001001/23050107/08000036 Work for Life - Health Living			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
Sub total	352,282,398.71	51,777,000.00	2,884,358,500.00	2,884,358,500.00	2,832,581,500.00 +	98.20%+	1,442,323,200.00	1,443,044,364.00	
14001001 - Ministry of Soc. Wel. Children & Women Affairs									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23020101/07000002 Anambra State Social Welfare Centre, Nteje			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/07000005 Training and mobilization of women	800,000.00								
14001001/23050101/07000006 International Rural Women's Day Celebration			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
14001001/23050101/07000008 Anambra State Mother's Summit			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	17,501,748.00	17,510,496.00	
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre, Agu- Awka			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku, Inoma			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23020118/07000013 Women Development Centre project at Agu- Awka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050103/07000015 Planning, Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23030121/07000016 Office furnishing and repairs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000018 Est.of data Bank and Running of Data Bank in the (PRSD)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23020118/07000019 Women Development Centre Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23020107/07000020 Establishment of school for delinquent children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050104/07000022 International Day of the Elderly			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
14001001/23050101/07000023 Capacity building for disabled			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23050101/07000026 Assistive device for the disabled & grants to the skilled Dis			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23020118/07000027 Leprosy Centre Okija			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23050101/07000028 Control of street begging in urban cities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
14001001/23050101/07000029 Anti-child abuse & neglect programme			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	18,001,794.00	18,010,794.00	
14001001/23050101/07000030 Control of children in conflict with the law			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientn			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
14001001/23050101/07000033 Widowhood Rehabilitation Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
14001001/23050101/07000035 Grants to Welfare Organizations, Foundations and NGOs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
14001001/23050104/07000038 Children's Day celebration (27th May)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
14001001/23050104/07000039 Children's Christmas Party			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/07000041 Children's Parliament			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050104/07000042 First Baby of the Year			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
14001001/23050101/07000044 NAPTIP programmes and activities			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
14001001/23050118/07000045 National Council on Women Affairs			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	4,000,398.00	4,002,396.00	
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050103/07000050 Subvention to Charity Homes	600,000.00		14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	7,000,698.00	7,004,196.00	
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderl			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000059 Support of multipurpose co- operative for the disabled			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23020118/07000061 Holiday Camp			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/07000063 Child Protection Network			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/07000066 Anambra State Council of Nigerian Legion			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups, Acquisit Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050104/07000068 International White Cane Care Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050104/07000069 World Autism Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050104/07000070 International Day For Albinism			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
14001001/23050104/07000071 World Awareness Braille Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000072 Emergency Service For The Needy			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
14001001/23050101/07000074 Co-operative			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23050101/07000075 Allowance For The Elderly			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23030118/07000076 Prof.Dora akunyili women Developme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
14001001/23030118/07000077 PRS Activities			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	8,500,848.00	8,505,096.00	
14001001/23030118/07000078 Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
14001001/23050103/07000079 Association of person with Disabili			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050103/07000080 Scheme (MESS)			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00 +	100.00%+	750,074,850.00	750,449,886.00	
14001001/23030127/07000082 Centre Umunze			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
14001001/23050101/07000083 Community Charter of Demands			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
14001001/23050104/08000001 National Children Festival			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
Sub total	1,400,000.00	2,271,000,000.00	2,271,000,000.00	2,271,000,000.00	2,271,000,000.00 +	100.00%+	1,135,613,358.00	1,136,181,126.00	

17001001 - Ministry of Basic Education

17001001/23030106/05000001 of Primary Schools		30,046,521.01			30,046,521.01-				
17001001/23020107/05000003 Mass Literacy			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+	17,751,774.00	17,760,648.00	
17001001/23020107/05000004 Special Education Centres			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	32,503,242.00	32,519,496.00	
17001001/23020107/05000005 Development of Existing Secondary Schools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
17001001/23010124/05000006 Secondary/Special Science Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23020107/05000007 & Sec. Schools (re-education)			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	8,500,848.00	8,505,096.00	
17001001/23020107/05000008 Existing Tech. Colleges (for Accredi			364,000,000.00	364,000,000.00	364,000,000.00+	100.00%+	182,018,166.00	182,109,174.00	
17001001/23020118/05000009 Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23020118/05000010 Centre	258,524,175.00	334,100,705.70	450,000,000.00	450,000,000.00	115,899,294.30+	25.76%+	225,022,458.00	225,134,970.00	
17001001/23020118/05000012 Resource Centre			21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	10,501,050.00	10,506,300.00	
17001001/23020118/05000013 Stat./ Estab. of EMIS in PRSD			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	20,502,048.00	20,512,302.00	
17001001/23010101/05000014 Inspectorate units of Ministry of Educati			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23020118/05000016 Related Issues	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
17001001/23020118/05000017 Art/Culture Competitions in Schools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,052.00	500,304.00	
17001001/23020118/05000018 Quality Assurance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17001001/23020118/05000019 & Control Programmes			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
17001001/23020118/05000021 Basic Edu. Board (SUBEB/GCCC)	3,000,000.00		21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	10,501,050.00	10,506,300.00	
17001001/23020118/05000022 Commission (PPSSC)	6,712,000.00								
17001001/23020118/05000024 Project, B. Introduc			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
17001001/23020118/05000025 School Sports Capacity			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
17001001/23050101/05000026 Seminars/Conferences		1,740,000.00	12,000,000.00	12,000,000.00	10,260,000.00+	85.50%+	6,000,600.00	6,003,600.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17001001/23020118/05000029 Project Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17001001/23050103/05000030 Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23020118/05000033 Communication Programme in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23020118/05000035 Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17001001/23020118/05000036 Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23020118/05000037 Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17001001/23020118/05000038 Education Development Fund			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
17001001/23020118/05000040 UNIDO-Assist			31,500,000.00	31,500,000.00	31,500,000.00+	100.00%+	15,751,572.00	15,759,450.00	
17001001/23050103/05000058 Entrepreneurship Education for Snr Sec Sch			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
17001001/23050103/05000058 Corruption Stragy Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
17001001/23030106/05000059 at public schools	17,191,451.25	15,313,500.00	100,000,000.00	100,000,000.00	84,686,500.00+	84.69%+	50,004,990.00	50,029,992.00	
17001001/23020107/05000060 Secondary Schools in the State	40,338,987.20		500,000,000.00	500,000,000.00	459,661,012.80+	91.93%+	250,024,950.00	250,149,960.00	
17001001/23020118/05000063 buil at Govt Tech Colleges			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	150,014,970.00	150,089,976.00	
17001001/23030106/05000064 Equipping of Smart schools			10,000,000,000.0	10,000,000,000.0	10,000,000,000.0	100.00%+	5,000,499,000.00	5,002,999,248.00	
17001001/23050101/05000065 National/International expositions			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17001001/23050101/05000066 Science and Tech Development (Inventions and Innovations)			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	7,000,698.00	7,004,196.00	
17001001/23050101/05000067 Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17001001/23050101/05000068 secondary schools			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00%+	500,049,900.00	500,299,926.00	
17001001/23050101/05000069 for Students			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%+	1,000,099,800.00	1,000,599,852.00	
17001001/23040102/09000001 Disaster in Schools - Flooding, earth			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
Sub total	290,427,626.25	421,539,713.91	15,248,000,000.0	15,248,000,000.0	14,826,460,286.0	97.24%+	7,624,760,898.00	7,628,573,262.00	

17003001 - State Universal Basic Education Board

17003001/23050101/05000012 LGAs Staff			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
17003001/23010126/05000020 educative toys for ECCDE, 5 toys per ea			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	7,000,698.00	7,004,196.00	
17003001/23010126/05000021 Go-Round for ECCDE schools			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	12,001,200.00	12,007,200.00	
17003001/23010129/05000022 Slides for ECCDE schools annually			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	9,000,900.00	9,005,400.00	
17003001/23010112/05000023 Teachers Tables, armless 1000 arm			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
17003001/23010125/05000024 Boards, markers and dusters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
17003001/23010125/05000025 Plastic lockers and chairs for Publ			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
17003001/23010124/05000026 nos of ECCDE tables and chairs			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	150,014,970.00	150,089,976.00	
17003001/23010112/05000027 desktops for the Department o			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
17003001/23010126/05000028 equipment (football, net, whis			21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	10,501,050.00	10,506,300.00	
17003001/23010124/05000030 Abacus for Junior Primary pupils			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17003001/23050103/05000031 Printing of 30,000 copies of Continuous Assessment report boo			160,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	80,007,984.00	80,047,986.00	
17003001/23010114/05000033 Procurement of 34 nos Printers with Scanners for EMIS unit			8,160,000.00	8,160,000.00	8,160,000.00+	100.00%+	4,080,408.00	4,082,448.00	
17003001/23050103/05000035 State Early Childcare Development Programme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQRT			11,300,000.00	11,300,000.00	11,300,000.00+	100.00%+	5,650,566.00	5,653,392.00	
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
17003001/23050103/05000044 Conduct of Debate, Quizzes and Career Training			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17003001/23050101/05000048 Basic Education Strategic plan development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17003001/23050101/05000049 Basic Education Curriculum Content Development Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17003001/23050101/05000050 Advocacy and Sensitization Campaign on out of School Childre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17003001/23020101/05000051 Continous Capacity Building for teachers and Head teachers			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
17003001/23050101/05000052 Capacity Training / Workshop for the Special Need Teachers			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
17003001/23020101/05000053 Capacity Building for staff for Anti Corruption and transpar			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
17003001/23050101/05000054 Recruitment and Promotion Activities of Teachers and Staff			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
17003001/23050101/05000055 Preparation of Children for Calisthenics for Children's day			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
17003001/23050101/05000056 Conduct of Science Exhibition, Quizes			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17003001/23050101/05000057 Landscapping and Beautification of ASUBEB Premises			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
17003001/23010115/05000058 Procurement of 15 Photocopying Machines @ N850,000 each			12,750,000.00	12,750,000.00	12,750,000.00+	100.00%+	6,375,636.00	6,378,822.00	
17003001/23010112/05000059 Procurement of Office furniture and accessories/Office Equip			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17003001/23020102/13000001 Construction of 8 room 14 nos WC squatting toilet with overh			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	32,503,242.00	32,519,496.00	
17003001/23010119/13000004 Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
17003001/23010119/14000001 Procurement of 10KVA solar for EMIS unit of ASUBEB & 21 LGA			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
17003001/23010119/14000002 Procure. of 22 no 10KVA Gen for EMIS unit of ASUBEB & 21 LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
Sub total			1,651,210,000.00	1,651,210,000.00	1,651,210,000.00 +	100.00%+	825,687,450.00	826,100,304.00	
17021001 - Chukwuemeka Odumegwu Ojukwu Uni. Igarim									
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
17021001/23010112/13000003 Procurement of Teaching/Classroom/Library furniture and Equ			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
Sub total			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,996.00	50,030,004.00	
17051001 - Secondary Education Management Board									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
66001002/23050102/11000018 AnS cloud intra and St-wide data bkup infrastr. and serv.			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
66001002/23050102/11000019 Dev.and Depl of E-Sol Pltform for Off of DepGov and Key MDAs	800,000.00	3,010,000.00	100,000,000.00	100,000,000.00	96,990,000.00+	96.99%+	50,004,990.00	50,029,992.00	
66001002/23050102/11000020 State Wide Telephony			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66001002/23050102/11000021 Anambra State Employee Attendance Management System			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
66001002/23050102/11000022 Cyber and Infrastructure Security			195,000,000.00	195,000,000.00	195,000,000.00+	100.00%+	97,509,732.00	97,558,488.00	
66001002/23050102/11000023 Servers and Broadband / internet for ICT Agency			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
66001002/23050102/11000024 Build and Deploy a State- owned Data center (Phase 1)			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	250,024,950.00	250,149,960.00	
66001002/23020127/11000025 Deployment of Public WiFi hotspots in Schools			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
66001002/23020127/11000026 Specialized Tech Capacity Building for ICT Agency (Professio			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
66001002/23050102/11000027 Hardware maintenance & support Unit/Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
Sub total	800,000.00	15,315,000.00	2,762,500,000.00	2,762,500,000.00	2,747,185,000.00+	99.45%+	1,381,387,866.00	1,382,078,562.00	

66001003 - Mineral Resources Agency

66018001 - Anambra State Polytechnic Mgbakwu

66018001/2300107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			185,000,000.00	185,000,000.00	185,000,000.00+	100.00%+	92,509,230.00	92,555,484.00	
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	6,500,646.00	6,503,898.00	
66018001/23010119/05000016 Purchase of Generating Set			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	21,002,094.00	21,012,594.00	
66018001/23010112/05000017 Purchase of Office Furniture and Equipments			26,118,600.00	26,118,600.00	26,118,600.00+	100.00%+	13,060,602.00	13,067,130.00	
66018001/23010113/05000018 Procurement of Computer and Accessories			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,750,000.00	15,750,000.00	15,750,000.00+	100.00%+	7,875,786.00	7,879,722.00	
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
Sub total			728,868,600.00	728,868,600.00	728,868,600.00+	100.00%+	364,470,678.00	364,652,916.00	
66019001 - Nwafor Orizu College of Education Nsugbe									
66019001/23020127/05000001			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	12,001,200.00	12,007,200.00	
66019001/23050103/05000003			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,002,994.00	30,017,994.00	
66019001/23020102/05000004			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	85,008,486.00	85,050,990.00	
66019001/23010112/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
66019001/23020118/13000003			205,000,000.00	205,000,000.00	205,000,000.00+	100.00%+	102,510,228.00	102,561,486.00	
66019001/23020114/17000002			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
Sub total			579,000,000.00	579,000,000.00	579,000,000.00+	100.00%+	289,528,896.00	289,673,658.00	
66021001 - Chukwuemeka Odumegwu Ojukwu University I									
66021001/23020101/05000006			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
66021001/23050101/05000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
66021001/23020111/05000008			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66021001/23010112/13000002			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
66021001/23020101/13000004			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	40,003,992.00	40,023,996.00	
66021001/23020101/13000006			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
66021001/23040102/17000001			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
Sub total			417,000,000.00	417,000,000.00	417,000,000.00+	100.00%+	208,520,820.00	208,625,082.00	
21102001 - Anambra State Hospital Management Board									
21001001 - Ministry of Health									
21001001/23050101/04000001		139,160,000.00			139,160,000.00-				
21001001/23030105/04000002	629,046,202.88	847,661,458.00	2,000,000,000.00	2,000,000,000.00	1,152,338,542.00	57.62%+	1,000,099,800.00	1,000,599,852.00	
21001001/23050101/04000003			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
21001001/23050101/04000004			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21001001/23020106/04000005			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	125,012,478.00	125,074,986.00	
21001001/23030105/04000006			71,050,000.00	71,050,000.00	71,050,000.00+	100.00%+	35,528,544.00	35,546,310.00	
21001001/23020106/04000007			385,000,000.00	385,000,000.00	385,000,000.00+	100.00%+	192,519,210.00	192,615,468.00	
21001001/23020118/04000009		32,940,122.00	250,000,000.00	250,000,000.00	217,059,878.00+	86.82%+	125,012,478.00	125,074,986.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21001001/23020118/04000010 Provision of Drugs,Medical,Surgical Sundries for Health Inst			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	75,007,488.00	75,044,994.00	
21001001/23050101/04000011 Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog			63,019,000.00	63,019,000.00	63,019,000.00+	100.00%+	31,512,648.00	31,528,404.00	
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21001001/23010122/04000013 Maintenance	22,843,800.00		800,000,000.00	800,000,000.00	800,000,000.00+	100.00%+	400,039,920.00	400,239,942.00	
21001001/23050101/04000014 Fake Drug Control			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21001001/23050101/04000016 Assurance			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,002,994.00	30,017,994.00	
21001001/23050101/04000017 Control Programme for HIV/AIDS			67,000,000.00	67,000,000.00	67,000,000.00+	100.00%+	33,503,346.00	33,520,098.00	
21001001/23050101/04000019 Reproductive Health Services			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,002,994.00	30,017,994.00	
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			10,300,000.00	10,300,000.00	10,300,000.00+	100.00%+	5,150,514.00	5,153,088.00	
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	6,500,646.00	6,503,898.00	
21001001/23050101/04000023 Ctrl of Diarhoeal Diseases(CDD)including Health/IMCI Info&Com			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000024 Health Statistical Surveys &Data Bank including PHC Monitoring			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21001001/23050101/04000026 Hospital Initiatives			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000027 Prevntn & Ctrl of Non-Communicabl Diseases,Sickle Cel. e.t.c			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21001001/23050101/04000029 PHC Implemntatn Comitee & Celebratn of National/Int'l days			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000030 Website & Int'l Accesibility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21001001/23050101/04000031 Anambra State News Publicatn Policy Document, Technicl Report			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21001001/23050101/04000032 Anambra State Hlth Emergency Rapid Response Services (ASHERRS)			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000034 School Health Service Programme			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	17,501,748.00	17,510,496.00	
21001001/23020118/04000035 Improvmtnt of Facility/Infrastructral Imprvmnt at Cotage hosp		30,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00+	40.00%+	25,002,498.00	25,015,002.00	
21001001/23010105/04000041 Maintenance of Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment	14,035,603.25		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000043 Task force on Registrtrn of Hosps. Clinics, Maternity homes			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	3,108,550.00		60,000,000.00	60,000,000.00	56,891,450.00+	94.82%+	30,002,994.00	30,017,994.00	
21001001/23020106/04000047 Construction of 3No. Maternal & Child Health			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
21001001/23050101/04000049 Free Health Care for Preg Women (Pre-Antenantal Care)	337,515,200.00		750,000,000.00	750,000,000.00	412,484,800.00+	55.00%+	375,037,428.00	375,224,946.00	
21001001/23040100/04000051 Gender Programming			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001001/23050101/04000052 Adolescent Reproductive Health			102,000,000.00	102,000,000.00	102,000,000.00+	100.00%+	51,005,088.00	51,030,588.00	
21001001/23020106/04000055 Anambra State Drug Revolving Fund System			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
21001001/23020106/04000057 Family Planning Programme and Activities	2,100,000.00		73,000,000.00	73,000,000.00	70,900,000.00+	97.12%+	36,503,640.00	36,521,892.00	
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
21001001/23050101/04000062 Optometry Services			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21001001/23010106/04000068 Capacity building of 1000 health care personnel to improve m			15,600,000.00	15,600,000.00	15,600,000.00+	100.00%+	7,800,780.00	7,804,680.00	
21001001/23010122/04000069 Procurement and distribution of essential ANC and PNC equip			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
21001001/23010122/22000070 Conduct one-day quarterly RH/LEMCHIC Coordination meeting 1.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
21001001/23010106/04000071 Construction and Equipping of College of Nursing and Exten	1,657,035,516.00	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	4,342,964,484.00+	72.38%+	3,000,299,400.00	3,001,799,550.00	
21001001/23050101/04000072 Health Management Information System			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21001001/23010122/04000073 Mental Health			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,501,246.00	12,507,498.00	
21001001/23050101/04000074 Upgrading of Amaku - Chukwuemeka Odumegwu Teaching Hospital			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	100.00%+	1,500,149,700.00	1,500,899,772.00	
Sub total	665,925,606.13	3,049,520,846.00	15,184,969,000.00	15,184,969,000.00	12,135,448,154.00+	79.92%+	7,593,242,268.00	7,597,038,888.00	
21003001 - Primary Health Care Agency									
21003001/23050101/04000001 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21003001/23050101/04000002 Maternal, New born and Child Health Week			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21003001/23050101/04000003 21LGAs, Pictorial Guides & CORPS Daily & Monthly Monitoring			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21003001/23050101/04000005 Health Education and Social Mobilization			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	6,500,646.00	6,503,898.00	
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			6,800,000.00	6,800,000.00	6,800,000.00+	100.00%+	3,400,338.00	3,402,036.00	
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	3,750,372.00	3,752,250.00	
21003001/23050101/04000009 National Program on Immunization	6,180,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21003001/23050101/04000011 PHC Implementatn C'ttee & Celeb of Nat'l Day, World AIDS Day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21003001/23050103/04000062 Establishment of Mgt Inf.Syetem			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
21003001/23050101/04000063 Essential Drugs and Logistics			49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+	24,502,446.00	24,514,698.00	
21003001/23050101/04000064 Health Statistical Survey			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	3,250,326.00	3,251,952.00	
21003001/23050101/04000065 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
21003001/23010112/04000066 Purchase of Office Furniture and Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21003001/23050101/13000004 Monitoring and Evaluation Activities			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) - at			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
21003001/23050101/22000002 SEMCHIC Activities			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
21003001/23050101/22000003 CHIPs Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21003001/23050101/22000004 Sustainability Support Funds for BHCPF			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21003001/23050101/22000005 Support to Local Government Health Authority			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
Sub total	6,180,000.00		511,800,000.00	511,800,000.00	511,800,000.00+	100.00%+	255,925,566.00	256,053,540.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001 2 Ambulance Buses @ 50m			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
21027001/23000000/04000002 Equipment			483,241,000.00	483,241,000.00	483,241,000.00+	100.00%+	241,644,612.00	241,765,434.00	
21027001/23030104/10000001 Borehole Facilities & Reticulation			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21027001/23000000/13000001 Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21027001/23050101/13000005 and Colleges			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
Sub total			688,241,000.00	688,241,000.00	688,241,000.00+	100.00%+	344,154,846.00	344,326,926.00	
21001002 - Indigeneous Medicine and Herbal Practice									
21001002/23010122/04000001 of Office Equipment			22,119,413.00	22,119,413.00	22,119,413.00+	100.00%+	11,060,808.00	11,066,340.00	
21001002/23010122/04000002 Traditional Medicine Practi			12,904,163.00	12,904,163.00	12,904,163.00+	100.00%+	6,452,724.00	6,455,952.00	
21001002/23050101/04000003 use of Herbs /Traditional Birth			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
21001002/23050103/04000005 Enforcement /Compliance			11,666,663.00	11,666,663.00	11,666,663.00+	100.00%+	5,833,914.00	5,836,830.00	
21001002/23050101/04000006 Resarch and Statistics			5,416,663.00	5,416,663.00	5,416,663.00+	100.00%+	2,708,604.00	2,709,960.00	
21001002/23050101/04000007 Stake Holders Summit			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001002/23050101/04000008 of Conduct			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
21001002/23010122/04000009 Technical Report			16,250,000.00	16,250,000.00	16,250,000.00+	100.00%+	8,125,812.00	8,129,874.00	
21001002/23010122/04000011 equipping of treatment cente			20,833,326.00	20,833,326.00	20,833,326.00+	100.00%+	10,417,704.00	10,422,912.00	
21001002/23010122/04000012 of Lab Equipment			20,833,326.00	20,833,326.00	20,833,326.00+	100.00%+	10,417,704.00	10,422,912.00	
21001002/23050101/04000013 Standardization and Regulation			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
21001002/23050103/04000016 of Herbal Products			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	20,502,048.00	20,512,302.00	
Sub total			225,023,554.00	225,023,554.00	225,023,554.00+	100.00%+	112,523,016.00	112,579,278.00	
21002001 - Anambra State Health Insurance Agency									
21002001/23010102/04000005 Capacity building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21002001/23010102/13000001 Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21002001/23050103/13000002 Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
Sub total			31,000,000.00	31,000,000.00	31,000,000.00+	100.00%+	15,501,552.00	15,509,304.00	
21027033 - Anambra State Oxygen production plant									
21027033/23010122/04000001 of office Equip-oxygen Cylinders			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
21027033/23010122/04000002 of office equipment Air Blower			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21027033/23010112/04000005 purchase of Office Furniture & fittings			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,202.00	2,001,204.00	
21027033/23050101/04000006 Capacity Training (Others 20 no of staff to be trained)			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
21027033/23010122/04000009 Purchase of Personal Protective Equipments(PPE)	6,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
21027033/23020123/04000010 Installation of solar Pannels			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,500,352.00	3,502,104.00	
21027033/23030121/04000011 Rehabilitation and mtce of Oxygen Gas plant factory			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
Sub total	6,000,000.00		181,000,000.00	181,000,000.00	181,000,000.00+	100.00%+	90,509,046.00	90,554,310.00	
35001001 - Ministry of Environment Beautification & Eco									
35001001/23040102/09000001 Environmental Health Monitoring and Control			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
35001001/23040102/09000004 Household Sanitary Inspection Activities			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	12,001,200.00	12,007,200.00	
35001001/23040102/09000005 School Environmental Health Outreach Programme			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+	4,750,476.00	4,752,852.00	
35001001/23040104/09000006 Public enlightenment on Ecological issues			1,480,000.00	1,480,000.00	1,480,000.00+	100.00%+	740,076.00	740,448.00	
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
35001001/23040101/09000009 Highway landscaping, grass seedling planting and maintenance		5,000,000.00			5,000,000.00-				
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Wa	31,222,192.96	10,842,830.76			10,842,830.76-				
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	9,000,900.00	9,005,400.00	
35001001/23040104/09000022 Environmental enforcement			72,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	36,003,594.00	36,021,594.00	
35001001/23040105/09000024 Water weed Control			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	14,001,396.00	14,008,398.00	
35001001/23040104/09000027 Fumigation of Public Places and Buildings	9,997,500.00		54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+	27,002,694.00	27,016,194.00	
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envr			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
35001001/23040104/09000030 Anambra State Summit on Environment			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	1,750,176.00	1,751,052.00	
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	750,072.00	750,450.00	
35001001/23050101/09000033 Capacity Building			52,000,000.00	52,000,000.00	52,000,000.00+	100.00%+	26,002,596.00	26,015,598.00	
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	18,001,794.00	18,010,794.00	
35001001/23050101/09000035 Commemoration of Environmental Days			18,500,000.00	18,500,000.00	18,500,000.00+	100.00%+	9,250,926.00	9,255,552.00	
35001001/23050103/09000036 PRS Activities/M&E			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
35001001/23050101/09000037 Climate Change Activities			13,500,000.00	13,500,000.00	13,500,000.00+	100.00%+	6,750,672.00	6,754,050.00	
35001001/23050101/09000038 Public Toilets			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
Sub total	41,219,692.96	15,842,830.76	654,980,000.00	654,980,000.00	639,137,169.24+	97.58%+	327,522,690.00	327,686,454.00	
35002001 - Forestry Department									
35002001/23040101/09000001 Forest plantation Establishment Afforestation			16,732,352.00	16,732,352.00	16,732,352.00+	100.00%+	8,367,012.00	8,371,194.00	
35002001/23040101/09000002 Launching of Tree Planting Campains			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
35002001/23040101/09000004 Tree Nursery Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
35002001/23040101/09000006 Climate Change adaptation & best Practices			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
35002001/23040101/09000007 Forest Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
35002001/23050101/09000008 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
35002001/23050101/09000009 Celebration of international day of forest, march 21st.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
Sub total			76,732,352.00	76,732,352.00	76,732,352.00+	100.00%+	38,370,006.00	38,389,182.00	
35001002 - Anambra State Park and Garden									
35001002/23010129/13000001 Procurement of Equipment	500,000.00								
Sub total	500,000.00								
35055001 - Anambra State Waste Management Agency									
35055001/23040104/04000001 Medical /Pharmaceutical waste Incilaration Facility			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
35055001/23050101/09000007 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
35055001/23050101/09000008 PRS Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35055001/23040104/09000010 of Waste management facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35055001/23040102/13000001 Advocacy and sensitisation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35055001/23010129/13000002 Office Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35055001/23050103/13000002 Enforcement & Monitoring			96,000,000.00	96,000,000.00	96,000,000.00+	100.00%+	48,004,788.00	48,028,788.00	
35055001/23010119/14000001 Purchase of 100 kva Power Generating set			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
Sub total			219,000,000.00	219,000,000.00	219,000,000.00+	100.00%+	109,510,944.00	109,565,706.00	
35001003 - Anambra State Clear Drainage and Fores									
35001003/23040102/13000002 Monitoring/Supervisiona and Enforcement			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	12,001,200.00	12,007,200.00	
Sub total			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	12,001,200.00	12,007,200.00	
35001004 - Anambra State Erosion Watershed and CI									
35001004/23040102/09000001 Water and Environmental Sanitation tracking			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35001004/23040102/09000002 Erosion control Program project	126,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
35001001/23050101/09000004 Environmental Inpact Assesment including Climate Change			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
35001004/23040102/09000005 Mandatory Environment Management			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
35001004/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
35055001/23040102/13000004 TBD (Communication Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
Sub total	126,000,000.00		1,090,000,000.00	1,090,000,000.00	1,090,000,000.00+	100.00%+	545,054,400.00	545,326,932.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
39001001 - Anambra State Sports Development Commission									
39001001/2320112/08000001			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
39001001/2320112/08000002			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	250,024,950.00	250,149,960.00	
39001001/2320112/08000003			26,250,000.00	26,250,000.00	26,250,000.00+	100.00%+	13,126,308.00	13,132,872.00	
39001001/2320112/08000004			44,100,000.00	44,100,000.00	44,100,000.00+	100.00%+	22,052,202.00	22,063,230.00	
39001001/2320112/08000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
39001001/23050101/08000006			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	45,004,494.00	45,026,994.00	
39001001/23050101/08000007			22,050,000.00	22,050,000.00	22,050,000.00+	100.00%+	11,026,098.00	11,031,612.00	
39001001/23020112/08000008		72,929,000.00	165,375,000.00	165,375,000.00	92,446,000.00+	55.90%+	82,695,756.00	82,737,102.00	
39001001/23020112/08000009	38,277,100.00	45,659,000.00	66,150,000.00	66,150,000.00	20,491,000.00+	30.98%+	33,078,300.00	33,094,842.00	
39001001/23020126/08000010			33,075,000.00	33,075,000.00	33,075,000.00+	100.00%+	16,539,156.00	16,547,424.00	
39001001/23050104/08000011			78,750,000.00	78,750,000.00	78,750,000.00+	100.00%+	39,378,930.00	39,398,622.00	
39001001/23020100/08000012			16,537,500.00	16,537,500.00	16,537,500.00+	100.00%+	8,269,578.00	8,273,712.00	
39001001/23050103/08000017			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	22,502,244.00	22,513,494.00	
39001001/23050103/08000018		500,000.00	35,000,000.00	35,000,000.00	34,500,000.00+	98.57%+	17,501,748.00	17,510,496.00	
39001001/23050103/08000019			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	22,502,244.00	22,513,494.00	
39001001/23050104/08000021			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	17,501,748.00	17,510,496.00	
39001001/23020100/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,098.00	1,000,596.00	
Sub total	38,277,100.00	119,088,000.00	1,309,287,500.00	1,309,287,500.00	1,190,199,500.00 +	90.90%+	654,709,092.00	655,036,434.00	
51001001 - Ministry of L.G Chieftancy & Comm Affairs									
51001001/23010133/13000003			9,570,000.00	9,570,000.00	9,570,000.00+	100.00%+	4,785,480.00	4,787,874.00	
51001001/23010112/13000005			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
51001001/23050103/13000006			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
51001001/23050103/13000007		13,800,000.00	50,000,000.00	50,000,000.00	36,200,000.00+	72.40%+	25,002,498.00	25,015,002.00	
51001001/23050101/13000008			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
51001001/23050104/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
51001001/23050104/13000012			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
51001001/23050104/13000013			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
51001001/23050103/13000014			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
51001001/23050103/13000018			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
51001001/23050103/13000020			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,248.00	2,501,496.00	
51001001/23050104/13000021			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,002,498.00	25,015,002.00	
51001001/23050101/13000022			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	
51001001/23050103/13000023			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,502.00	5,003,004.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
51001001/23050101/13000024 Wksh4 PGS&Com Lders on Nat&Natu disa-fld eroM bburn Plin van			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,001,500.00	15,009,000.00	
51001001/23050101/13000025 Rehabilitation and servicing of Motor vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,998.00	10,005,996.00	
Sub total		13,800,000.00	312,570,000.00	312,570,000.00	298,770,000.00+	95.58%+	156,300,624.00	156,378,780.00	
GRAND TOTAL	21,902,022,678.4 1	66,724,935,590.6 1	313,930,288,526. 00	313,930,288,526. 00	247,205,352,935. 39+	78.75%+	156,980,810,094. 00	157,059,300,462. 00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Opening Balance		7,765,922,977.68	18,859,946,931.28	18,859,946,931.00	18,859,946,931.00	0.28+	100.00%+			
Add: Revenue										
Statutory Allocation	30	18,217,270,488.54	15,300,644,054.13	68,695,839,497.00	68,695,839,497.00	53,395,195,442.87-	22.27%+	34,351,347,672.00	34,368,523,344.00	
Value Added Tax	31	16,897,521,490.43	34,173,860,334.44	58,499,074,907.00	58,499,074,907.00	24,325,214,572.56-	58.42%+	29,252,456,556.00	29,267,082,786.00	
Other Statutory Transfers	32	15,369,832,067.67	85,564,454,748.66	72,322,345,818.00	72,322,345,818.00	13,242,108,930.66+	118.31%+	36,164,781,792.00	36,182,864,190.00	
Sub Total: Statutory Allocation		50,484,624,046.64	135,038,959,137.23	199,517,260,222.00	199,517,260,222.00	64,478,301,084.77-	67.68%+	99,768,586,020.00	99,818,470,320.00	
Direct Taxes	33	14,026,633,150.53	12,102,209,584.33	29,441,743,671.00	29,441,743,671.00	17,339,534,086.67-	41.11%+	14,722,341,018.00	14,729,702,196.00	
Licenses	34	344,763,329.17	456,891,528.80	927,731,417.00	927,731,417.00	470,839,888.20-	49.25%+	463,912,014.00	464,143,980.00	
Fees	37	3,887,542,889.48	4,923,534,637.05	16,776,275,053.00	16,776,275,053.00	11,852,740,415.95-	29.35%+	8,388,974,646.00	8,393,169,162.00	
Fines	38	42,163,215.56	57,454,534.50	37,882,245.00	37,882,245.00	19,572,289.50+	151.67%+	18,943,008.00	18,952,488.00	
Sales	39	122,241,638.00	179,299,051.33	390,720,048.00	390,720,048.00	211,420,996.67-	45.89%+	195,379,506.00	195,477,192.00	
Earnings	40	1,262,687,018.11	17,411,526.37	47,712,145.00	47,712,145.00	30,300,618.63-	36.49%+	23,858,454.00	23,870,376.00	
Rent of Government Buidlmg	41	317,000.00	2,008,000.00	1,111,200.00	1,111,200.00	896,800.00+	180.71%+	555,648.00	555,918.00	
Rent on Government Land	42	30,095,359.00	67,367,631.36	95,900,592.00	95,900,592.00	28,532,960.64-	70.25%+	47,955,078.00	47,979,060.00	
Repayments	43	8,776,850.07	734,378,925.77	12,971,554.00	12,971,554.00	721,407,371.77+	5,661.46%+	6,486,420.00	6,489,660.00	
Investment Income	44	5,359,403.61	24,582,768.68	6,818,079.00	6,818,079.00	17,764,689.68+	360.55%+	3,409,380.00	3,411,084.00	
Interest Earned	45	2,540,884.98	7,797,020.02	9,288,629.00	9,288,629.00	1,491,608.98-	83.94%+	4,644,774.00	4,647,096.00	
Miscellaneous	47	1,136,885,838.08	5,695,867.92	2,320,329,588.00	2,320,329,588.00	2,314,633,720.08-	0.25%+	1,160,280,576.00	1,160,860,710.00	
Sub Total: Independent Revenue		20,870,006,576.59	18,578,631,076.13	50,068,484,221.00	50,068,484,221.00	31,489,853,144.87-	37.11%+	25,036,740,522.00	25,049,258,922.00	
Total Revenue		71,354,630,623.23	153,617,590,213.36	249,585,744,443.00	249,585,744,443.00	95,968,154,229.64-	61.55%+	124,805,326,542.00	124,867,729,242.00	
Total Funds Available		79,120,553,600.91	172,477,537,144.64	268,445,691,374.00	268,445,691,374.00	95,968,154,229.36-	64.25%+	124,805,326,542.00	124,867,729,242.00	
Less: Expenditure										
Employees Compensation	48	9,485,146,761.46	9,421,960,016.27	30,748,334,080.00	30,748,334,080.00	21,326,374,063.73+	30.64%+	15,086,922,600.00	15,094,466,076.00	
Overhead Charges	49	7,419,178,930.60	5,002,189,575.76	35,773,391,017.00	35,773,391,017.00	30,771,201,441.24+	13.98%+	17,887,606,578.00	17,896,550,664.00	
CRFC-Excluding Public Debt Charges	50	6,381,298,289.08	7,719,724,214.77	19,029,461,649.00	19,029,461,649.00	11,309,737,434.23+	40.57%+	9,515,680,392.00	9,520,438,236.00	
Sub Total: Recurrent Expenditure		23,285,623,981.14	22,143,873,806.80	85,551,186,746.00	85,551,186,746.00	63,407,312,939.20+	25.88%+	42,490,209,570.00	42,511,454,976.00	
Repayment of External Loans	51	898,991,340.60	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	176.23%+	615,061,380.00	615,368,910.00	
Repayment of Internal Loans	52	4,291,616,272.20	490,471,398.40	10,000,000,000.00	10,000,000,000.00	9,509,528,601.60+	4.90%+	5,000,499,000.00	5,002,999,248.00	
Sub Total: Loans Repayment		5,190,607,612.80	2,658,098,887.30	11,230,000,000.00	11,230,000,000.00	8,571,901,112.70+	23.67%+	5,615,560,380.00	5,618,368,158.00	
Total Expenditure		28,476,231,593.94	24,801,972,694.10	96,781,186,746.00	96,781,186,746.00	71,979,214,051.90+	25.63%+	48,105,769,950.00	48,129,823,134.00	
Movement in Other Cash Equivalents:										
BTL Receipts	53	13,714,805,993.20	19,483,734,971.65			19,483,734,971.65+				
BTL Payments	54	20,456,783,300.65	23,547,442,744.21			23,547,442,744.21-				
Sub-Total Movement in Other Cash Equivalents		<6,741,977,307.45>	<4,063,707,772.56>			4,063,707,772.56-				
Operating Balance		43,902,344,699.52	143,611,856,677.98	171,664,504,628.00	171,664,504,628.00	28,052,647,950.02-	83.66%+	76,699,556,592.00	76,737,906,108.00	
Appropriation and Transfers										
Transfer to Capital Development Fund	55	9,708,742,041.29		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00		74,970,000,000.00	99,960,000,000.00	
Sub Total: Transfers		9,708,742,041.29		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00		74,970,000,000.00	99,960,000,000.00	

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CONSOLIDATED REVENUE FUND
 FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Closing Balance	34,193,602,658.23	143,611,856,677.98	<335,495,372.00>	<335,495,372.00>	143,947,352,049.98 +	42,805.91%-	1,729,556,592.00	<23,222,093,892.00	>

Dr. Sir. Chukwudi Okoli
 Accountant General
 Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

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

20007001/11010001 Statutory Allocation from Federation Accounts	18,217,270,488.54	15,300,644,054.13	68,695,839,497.00	68,695,839,497.00	53,395,195,442.87-	22.27%+	34,351,347,672.00	34,368,523,344.00	
Total	18,217,270,488.54	15,300,644,054.13	68,695,839,497.00	68,695,839,497.00	53,395,195,442.87-	22.27%+	34,351,347,672.00	34,368,523,344.00	
This Represents Share of Statutory Allocation from FAAC									
Note 31 - Share of VAT									

20007001/11010002 from Federation Accounts	VAT 16,897,521,490.43	34,173,860,334.44	58,499,074,907.00	58,499,074,907.00	24,325,214,572.56-	58.42%+	29,252,456,556.00	29,267,082,786.00	
Total	16,897,521,490.43	34,173,860,334.44	58,499,074,907.00	58,499,074,907.00	24,325,214,572.56-	58.42%+	29,252,456,556.00	29,267,082,786.00	
This represents Share of VAT from FAAC									
Note 32 - Other Statutory Transfers									

20007001/11010003 Excess Crude Allocation from FAAC	499,011,652.78		4,913,364,194.00	4,913,364,194.00	4,913,364,194.00-		2,456,927,274.00	2,458,155,738.00	
20007001/11010004 Ecological Fund From FAAC	482,005,578.02	785,474,080.08	4,306,271,370.00	4,306,271,370.00	3,520,797,289.92-	18.24%+	2,153,350,566.00	2,154,427,242.00	
20007001/11010007 Special Revenue	1,229,282,470.46								
20007001/11010010 - P	SURE 3,764,440,687.52								
20007001/11010011 Exchange Rate Difference	1,005,250,846.81	19,167,927,785.03	1,337,855,177.00	1,337,855,177.00	17,830,072,608.03+	1,432.74%+	668,994,348.00	669,328,848.00	
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)			53,745,724,775.00	53,745,724,775.00	53,745,724,775.00-		26,875,544,298.00	26,888,982,072.00	
20007001/11010018 Share of Solid Minerals	103,799,732.63								
20007001/11010019 Excess PPT		22,056,379.33			22,056,379.33+				
20007001/11000020 Equalization	Forex 1,407,049,188.28								
20007001/11010021 Oil Derivation	13% 5,035,731,665.84	3,993,841,741.10	8,019,130,302.00	8,019,130,302.00	4,025,288,560.90-	49.80%+	4,009,965,306.00	4,011,970,290.00	
20007001/11000022 Derivation Gas FAAC	13% 332,402,012.14	135,986,270.92			135,986,270.92+				
20007001/11000023 State Share of Electronic Money Transfer	1,510,858,233.19	776,135,300.00			776,135,300.00+				
20007001/11000024 SIGNATURE BONUS		52,000,000,000.00			52,000,000,000.00+				
20007001/11000025 Goods and Variaty Considerionn from FAAC		5,034,405,058.29			5,034,405,058.29+				
20007001/11000026 Withheld Escrow from Federation Account		3,648,628,133.91			3,648,628,133.91+				
Total	15,369,832,067.67	85,564,454,748.66	72,322,345,818.00	72,322,345,818.00	13,242,108,930.66+	118.31%+	36,164,781,792.00	36,182,864,190.00	

Note 33 - 12010000 - Taxes

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budgt 2025	Proposed Budgt 2026	Proposed Budgt 2027
----- Min. of Agriculture Mechnization Processing & Export		500,000.00	1,200,000.00	1,200,000.00	700,000.00-	41.67%+	600,060.00	600,360.00	
Min. of Finance Industry Innovations & Dev. Fin.		489,400.00	2,400.00	2,400.00	487,000.00+	20,391.67%+	1,200.00	1,200.00	
Office of Accountant General	258,126,590.08	1,293,148,480.25	1,884,223,755.00	1,884,223,755.00	591,075,274.75-	68.63%+	942,205,902.00	942,677,004.00	
Anambra State Internal Revenue Services	13,768,037,348.12	10,798,373,181.08	27,555,438,972.00	27,555,438,972.00	16,757,065,790.92-	39.19%+	13,779,094,536.00	13,785,984,090.00	
Examination Development Centre (EDC)	469,212.33	9,698,523.00	878,544.00	878,544.00	8,819,979.00+	1,103.93%+	439,320.00	439,542.00	
Total - Taxes	14,026,633,150.53	12,102,209,584.33	29,441,743,671.00	29,441,743,671.00	17,339,534,086.67-	41.11%+	14,722,341,018.00	14,729,702,196.00	
Total	14,026,633,150.53	12,102,209,584.33	29,441,743,671.00	29,441,743,671.00	17,339,534,086.67-	41.11%+	14,722,341,018.00	14,729,702,196.00	
Note 34 - 12020000 Licences									
----- Ministry of Information & Communication Strategy		1,200.00			1,200.00+				
Ministry of Local Artwork & Culture & Tourism	196,000.00	8,568,832.01	4,068,270.00	4,068,270.00	4,500,562.01+	210.63%+	2,034,342.00	2,035,362.00	
Ministry of Agriculture Mechanization Processing & Ex		2,400.00	3,000.00	3,000.00	600.00-	80.00%+	1,500.00	1,500.00	
Anambra State Internal Revenue Services	330,519,692.17	418,404,434.57	870,831,583.00	870,831,583.00	452,427,148.43-	48.05%+	435,459,252.00	435,676,986.00	
Min. of Trade Commerce Markets & Wealth Creation		36,400.00	3,000.00	3,000.00	33,400.00+	1,213.33%+	1,500.00	1,500.00	
Ministry Of Industry	3,200,004.00	8,814,050.02	10,344,005.00	10,344,005.00	1,529,954.98-	85.21%+	5,172,522.00	5,175,108.00	
Ministry of Road Rail & Water Transportation	8,697,513.00	3,954,312.20	13,426,516.00	13,426,516.00	9,472,203.80-	29.45%+	6,713,928.00	6,717,288.00	
Ministry of Lands Physical Planning & Rural Deve.	120.00	11,050.00	515,321.00	515,321.00	504,271.00-	2.14%+	257,682.00	257,808.00	
Ministry Of Power & Water Resources (MPU)	2,140,000.00	17,043,750.00	28,512,122.00	28,512,122.00	11,468,372.00-	59.78%+	14,257,488.00	14,264,622.00	
Forestry Department	10,000.00	55,100.00	27,600.00	27,600.00	27,500.00+	199.64%+	13,800.00	13,806.00	
Total - Licences	344,763,329.17	456,891,528.80	927,731,417.00	927,731,417.00	470,839,888.20-	49.25%+	463,912,014.00	464,143,980.00	
Note 37 - 12040000 Fees									
----- Anambra State Liaison Office - Lagos	3,988,000.00	9,438,766.00			9,438,766.00+				
Anambra State Liaison Office - Abuja	3,153,000.00	5,764,100.00	9,942,000.00	9,942,000.00	4,177,900.00-	57.98%+	4,971,498.00	4,973,982.00	
Anambra State Liaison Office - Abakiliki	106,439.88	61,200.00	260,568.00	260,568.00	199,368.00-	23.49%+	130,296.00	130,362.00	
Anambra State Public Procurement Agency		63,100.00	55,000.00	55,000.00	8,100.00+	114.73%+	27,510.00	27,528.00	
Ministry of Local Artwork & Culture & Tourism	339,500.00	6,302,551.01	29,070,201.00	29,070,201.00	22,767,649.99-	21.68%+	14,536,548.00	14,543,820.00	
Ministry of Information & Communication Strategy	174,839,532.59	129,458,242.01	363,665,524.00	363,665,524.00	234,207,281.99-	35.60%+	181,850,916.00	181,941,846.00	
Anambra State Sinage Agency (State)	6,670,050.00	5,783,000.00	13,639,980.00	13,639,980.00	7,856,980.00-	42.40%+	6,820,668.00	6,824,076.00	
Office of The Auditor General (State)	120,000.00	110,000.00	300,000.00	300,000.00	190,000.00-	36.67%+	150,012.00	150,090.00	
Anambra State Park And Garden		40,000.00	12,000.00	12,000.00	28,000.00+	333.33%+	6,006.00	6,012.00	
Civil Service Commission		19,000.00	2,400.00	2,400.00	16,600.00+	791.67%+	1,200.00	1,200.00	
Awka Capital Territory Dev. Authority	420,600.00	302,400.00	606,720.00	606,720.00	304,320.00-	49.84%+	303,390.00	303,540.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Min. of Agriculture Mechanization Processing & Export	587,760.00	866,420.00	1,022,472.00	1,022,472.00	156,052.00-	84.74%+	511,290.00	511,548.00	
Min. of Finance Industry Innovations & Dev. Fin. Inst	154,900.00	1,689,130.00	501,333.00	501,333.00	1,187,797.00+	336.93%+	250,692.00	250,818.00	
Office of The Accountant General	3,000.00		3,600.00	3,600.00	3,600.00-		1,800.00	1,800.00	
Anambra State Internal Revenue Services	307,165,654.00	261,498,775.00	703,678,115.00	703,678,115.00	442,179,340.00-	37.16%+	351,874,170.00	352,050,114.00	
Ministry of Trade Commerce Markets & Wealth Creation	308,932,956.00	330,278,270.33	2,003,979,496.00	2,003,979,496.00	1,673,701,225.67-	16.48%+	1,002,089,748.00	1,002,590,784.00	
Ministry of Petroleum and Mineral Resources	5,520,105.00	148,519,569.22	94,733,932.00	94,733,932.00	53,785,637.22+	156.78%+	47,371,692.00	47,395,374.00	
Ministry of Road Rail & Water Transportation	1,340,268,048.33	2,161,599,577.76	3,749,178,584.00	3,749,178,584.00	1,587,579,006.24-	57.66%+	1,874,776,368.00	1,875,713,754.00	
Ministry of Road Construction Road Furniture & Maint	5,277,362.50	15,402,687.50	15,123,698.00	15,123,698.00	278,989.50+	101.84%+	7,562,604.00	7,566,384.00	
Ministry of Housing And Urban Renewal	3,940,000.00	5,267,050.00	16,040,460.00	16,040,460.00	10,773,410.00-	32.84%+	8,021,028.00	8,025,042.00	
Anambra State Physical Planning Board	322,171,754.00	462,596,663.62	4,079,669,687.00	4,079,669,687.00	3,617,073,023.38-	11.34%+	2,040,038,418.00	2,041,058,430.00	
Ministry of Lands Physical Planning & Rural Developm.	330,421,633.00	627,165,545.50	3,512,765,443.00	3,512,765,443.00	2,885,599,897.50-	17.85%+	1,756,558,014.00	1,757,436,288.00	
Ministry of Power & Domestic Water Development	3,236,550.00	15,359,800.88	24,794,100.00	24,794,100.00	9,434,299.12-	61.95%+	12,398,286.00	12,404,490.00	
Judicial Service Commission	2,775,370.00	4,740,320.00	8,153,837.00	8,153,837.00	3,413,517.00-	58.14%+	4,077,330.00	4,079,370.00	
High Court of Justice	112,888,794.52	173,620,758.00	354,880,189.00	354,880,189.00	181,259,431.00-	48.92%+	177,457,806.00	177,546,540.00	
Customary Court of Appeal	74,520.00	90,400.00			90,400.00+				
Ministry of Justice	1,735,425.00	334,000.00	5,746,207.00	5,746,207.00	5,412,207.00-	5.81%+	2,873,388.00	2,874,828.00	
Ministry of Youths Entrepreneurship & Sports Develop.	441,050.00	972,702.00	1,379,520.00	1,379,520.00	406,818.00-	70.51%+	689,838.00	690,186.00	
Ministry of Social Welfare Children & Women Affairs	1,125,500.00	865,200.00	1,902,600.00	1,902,600.00	1,037,400.00-	45.47%+	951,390.00	951,870.00	
Ministry of Basic Education	110,933,990.16	117,467,913.00	272,503,935.00	272,503,935.00	155,036,022.00-	43.11%+	136,265,556.00	136,333,704.00	
Anambra State Liabrary Board	68,740.00	50,000.00	243,840.00	243,840.00	193,840.00-	20.51%+	121,926.00	121,986.00	
Anambra State Universal Education Board	131,090,885.00	957,905.00	189,461,916.00	189,461,916.00	188,504,011.00-	0.51%+	94,740,414.00	94,787,784.00	
Examination Development Centre	369,547,216.00	328,288,658.00	603,989,232.00	603,989,232.00	275,700,574.00-	54.35%+	302,024,760.00	302,175,774.00	
Post Primary Schools Service Commission	256,846,864.00	3,305,570.00	404,154,143.00	404,154,143.00	400,848,573.00-	0.82%+	202,097,226.00	202,198,278.00	
Ministry of Health	13,296,402.00	12,675,850.00	39,237,645.00	39,237,645.00	26,561,795.00-	32.31%+	19,620,780.00	19,630,584.00	
State Hospital Management Board	36,741,608.00	44,049,077.01	99,083,100.00	99,083,100.00	55,034,022.99-	44.46%+	49,546,500.00	49,571,268.00	
Ministry of Environment Beautification & Ecology Forestry Department	2,528,220.00	14,807,900.00	63,045,144.00	63,045,144.00	48,237,244.00-	23.49%+	31,525,710.00	31,541,472.00	
Ministry of Local Government Chieftaincy & Comm. Aff	5,662,600.00	4,960,000.00	17,665,320.00	17,665,320.00	12,705,320.00-	28.08%+	8,833,542.00	8,837,958.00	
Anambra State Environmental Protection Agency	22,633,859.50	26,145,235.21	81,600,384.00	81,600,384.00	55,455,148.79-	32.04%+	40,804,260.00	40,824,660.00	
Ministry Of Tertiary Education Sc & Tech	1,835,000.00	2,600,300.00	14,122,728.00	14,122,728.00	11,522,428.00-	18.41%+	7,062,066.00	7,065,600.00	
Total	3,887,542,889.48	4,923,534,637.05	16,776,275,053.00	16,776,275,053.00	11,852,740,415.95-	29.35%+	8,388,974,646.00	8,393,169,162.00	
Note 38 - 12050000 Fines									
Anambra Internal Revenue Service	606,048.56	1,549,825.99	727,259.00	727,259.00	822,566.99+	213.11%+	363,666.00	363,846.00	
Ministry of Road Rail & Water Transportation	4,000.00	40,000.00	4,800.00	4,800.00	35,200.00+	833.33%+	2,400.00	2,400.00	
Anambra State Road Transport Management Agency	32,707,081.00	27,571,512.51			27,571,512.51+				
Ministry of Road Construction Road Furniture & Maint	70,000.00		87,000.00	87,000.00	87,000.00-		43,506.00	43,530.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Ministry of Lands Physical Planning& Rural Develop.	411,836.00	314,000.00	1,376,722.00	1,376,722.00	1,062,722.00-	22.81%+	688,428.00	688,770.00	
High Court of Justice	1,214,850.00	4,666,796.00	6,651,852.00	6,651,852.00	1,985,056.00-	70.16%+	3,326,262.00	3,327,930.00	
Customary Court of Appeal	810,000.00								
Ministry of Basic Education	5,938,000.00	6,833,000.00	16,505,400.00	16,505,400.00	9,672,400.00-	41.40%+	8,253,522.00	8,257,650.00	
Ministry of Health	3,000.00	33,400.00	30,480.00	30,480.00	2,920.00+	109.58%+	15,240.00	15,246.00	
Ministry of Environment Beautification & Ecology	348,400.00	16,446,000.00	12,438,732.00	12,438,732.00	4,007,268.00+	132.22%+	6,219,984.00	6,223,098.00	
Ministry Of Tertiary Science & Tech	50,000.00		60,000.00	60,000.00	60,000.00-		30,000.00	30,018.00	
Total	42,163,215.56	57,454,534.50	37,882,245.00	37,882,245.00	19,572,289.50+	151.67%+	18,943,008.00	18,952,488.00	

Note 39 - 12060000 Sales

Office of the Executive Governor	65,812.00	1,234,690.65	100,000.00	100,000.00	1,134,690.65+	1,234.69%+	50,004.00	50,028.00	
Office of the Deputy Governor	303,700.00	175,900.44	4,775,365.00	4,775,365.00	4,599,464.56-	3.68%+	2,387,922.00	2,389,116.00	
Speical Adviser - IGR	13,000.00		23,400.00	23,400.00	23,400.00-		11,700.00	11,706.00	
Office of The Secretary to the State Government	3,500.00	58,000.00	32,000.00	32,000.00	26,000.00+	181.25%+	16,002.00	16,008.00	
Ministry of Information & Communication Strategy	2,500.00		3,000.00	3,000.00	3,000.00-		1,500.00	1,500.00	
Government Printing Press			123,000.00	123,000.00	123,000.00-		61,506.00	61,536.00	
Anambra Broadcasting Service			53,787.00	53,787.00	53,787.00-		26,892.00	26,904.00	
Awka Capital Territory Development Authority	99,384,315.00	131,799,279.00	248,316,042.00	248,316,042.00	116,516,763.00-	53.08%+	124,170,414.00	124,232,496.00	
Min. of Agriculture Mechanization Processing & Exp	10,000.00	11,472,150.00	50,760.00	50,760.00	11,421,390.00+	22,600.77%+	25,392.00	25,410.00	
Min. of Finance Industry Innovations & Dev. Fin. In		11,702,880.00	2,328,360.00	2,328,360.00	9,374,520.00+	502.62%+	1,164,294.00	1,164,876.00	
Anambra State Internal Revenue Service	5,012,500.00	2,607,000.00	30,039,138.00	30,039,138.00	27,432,138.00-	8.68%+	15,021,066.00	15,028,578.00	
Ministry of Trade Commerce Markets & Weaith Creation			8,400.00	8,400.00	8,400.00-		4,200.00	4,200.00	
Ministry of Road Rail & Water Transportation	17,250.00	96,000.00	29,777,900.00	29,777,900.00	29,681,900.00-	0.32%+	14,890,434.00	14,897,880.00	
Ministry of Road Construction Road Furniture & Maint	2,500.00		3,000.00	3,000.00	3,000.00-		1,500.00	1,500.00	
Ministry of Culture, Entertainment and Tourism		8,000.00	7,200.00	7,200.00	800.00+	111.11%+	3,600.00	3,600.00	
Ministry of Economic Planning Budget & Dev. Partner		3,500.00			3,500.00+				
Ministry of Lands Physical Planning & Rural Develop.	7,031,000.00	11,004,000.24	50,545,900.00	50,545,900.00	39,541,899.76-	21.77%+	25,275,468.00	25,288,104.00	
Ministry of Justice		13,750.00			13,750.00+				
Ministry of Youths Entrepreneurship & Sports Develop	49,000.00	62,000.00	72,900.00	72,900.00	10,900.00-	85.05%+	36,450.00	36,468.00	
Examination Development Centre	10,272,561.00	8,980,601.00	24,354,272.00	24,354,272.00	15,373,671.00-	36.87%+	12,178,344.00	12,184,434.00	
Ministry of Health		10,000.00	16,824.00	16,824.00	6,824.00-	59.44%+	8,412.00	8,418.00	
Forestry Department	74,000.00	63,900.00	88,800.00	88,800.00	24,900.00-	71.96%+	44,406.00	44,430.00	
Total	122,241,638.00	179,299,051.33	390,720,048.00	390,720,048.00	211,420,996.67-	45.89%+	195,379,506.00	195,477,192.00	

Note 40 -12070000 Earnings

Office of the Executive Governor	11,027,200.00	1,527,210.17	18,100,530.00	18,100,530.00	16,573,319.83-	8.44%+	9,051,174.00	9,055,698.00	
Office of The Secretary To the State Government		64,800.00	2,006,909.00	2,006,909.00	1,942,109.00-	3.23%+	1,003,554.00	1,004,052.00	
Anambra State Liaison Office - Lagos	12,000.00	4,000.00			4,000.00+				

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budgt 2025	Proposed Budgt 2026	Proposed Budgt 2027
Ministry of Culture, Entertainment and Tourism	20,000.00	40,000.00	122,400.00	122,400.00	82,400.00-	32.68%+	61,206.00	61,236.00	
Anambra State Park and Gardens		3,715,310.00	816,060.00	816,060.00	2,899,250.00+	455.27%+	408,072.00	408,276.00	
Ministry of Information & Communication Strategy	13,000.00		27,600.00	27,600.00	27,600.00-		13,800.00	13,806.00	
Government Printing Press			673,357.00	673,357.00	673,357.00-		336,714.00	336,882.00	
Office of The Head of Service	50,000.00	330,000.00	90,000.00	90,000.00	240,000.00+	366.67%+	45,006.00	45,030.00	
Min. of Agriculture Mechanization Processing & Ex		5,100.00	5,400.00	5,400.00	300.00-	94.44%+	2,700.00	2,700.00	
Min. of Trade Commerce Markets & Wealth Creation	2,515,000.00	30,000.00	3,069,120.00	3,069,120.00	3,039,120.00-	0.98%+	1,534,710.00	1,535,478.00	
Ministry of Mineral Resources Science & Technology			3,600.00	3,600.00	3,600.00-		1,800.00	1,800.00	
Ministry of Road Rail & Water Transportation	10,276,132.00	8,639,730.20	20,166,279.00	20,166,279.00	11,526,548.80-	42.84%+	10,084,146.00	10,089,186.00	
Ministry of Housing & Urban Renewal	16,750.00		24,610.00	24,610.00	24,610.00-		12,306.00	12,312.00	
Ministry of Youths Entrepreneurship & Sports Dev.	16,400.00	3,000.00	22,680.00	22,680.00	19,680.00-	13.23%+	11,340.00	11,346.00	
Ministry of Social Welfare Children & Women Aff.	223,000.00	705,376.00	267,600.00	267,600.00	437,776.00+	263.59%+	133,812.00	133,878.00	
Ministry of Basic Education	15,000.00		18,000.00	18,000.00	18,000.00-		9,000.00	9,006.00	
Post Primary School Service Commission		3,000.00			3,000.00+				
Indigeneous Medicine And Herbal Practice	830,000.00	1,510,000.00	996,000.00	996,000.00	514,000.00+	151.61%+	498,048.00	498,300.00	
Anambra State Health Insurance Agency Ashia	1,226,665,336.11		6,000.00	6,000.00	6,000.00-		3,000.00	3,000.00	
Ministry of Environment Beautification & Ecology	80,000.00	14,000.00	96,000.00	96,000.00	82,000.00-	14.58%+	48,006.00	48,030.00	
Anambra State Oxygen Production Agency	10,927,200.00	820,000.00	1,200,000.00	1,200,000.00	380,000.00-	68.33%+	600,060.00	600,360.00	
Total	1,262,687,018.11	17,411,526.37	47,712,145.00	47,712,145.00	30,300,618.63-	36.49%+	23,858,454.00	23,870,376.00	
Note 41 - 12080000 Rent on Gov't Property									
Office of The Head of Service	288,000.00	1,958,000.00	740,400.00	740,400.00	1,217,600.00+	264.45%+	370,230.00	370,410.00	
Anambra State Library Board	29,000.00	50,000.00	370,800.00	370,800.00	320,800.00-	13.48%+	185,418.00	185,508.00	
Total	317,000.00	2,008,000.00	1,111,200.00	1,111,200.00	896,800.00+	180.71%+	555,648.00	555,918.00	
Note 42 - 12090000 Rent on Gov't Lands									
Min. of Lands Phys. Plannig. & Rur. Dev.	30,093,009.00	67,167,431.36	95,897,772.00	95,897,772.00	28,730,340.64-	70.04%+	47,953,668.00	47,977,650.00	
Min. of Agriculture Mech. Proce. & Exp	2,350.00	200,200.00	2,820.00	2,820.00	197,380.00+	7,099.29%+	1,410.00	1,410.00	
Total	30,095,359.00	67,367,631.36	95,900,592.00	95,900,592.00	28,532,960.64-	70.25%+	47,955,078.00	47,979,060.00	
Notes 43 - 12100000 Repayment									
Office of The Accountant General	8,776,850.07	734,378,925.77	12,971,554.00	12,971,554.00	721,407,371.77+	5,661.46%+	6,486,420.00	6,489,660.00	
Total	8,776,850.07	734,378,925.77	12,971,554.00	12,971,554.00	721,407,371.77+	5,661.46%+	6,486,420.00	6,489,660.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 44 - 12110000 Investment Income									
Min. of Finance Ind. Inno. & Dev. Fin.	5,359,403.61	24,582,768.68	6,818,079.00	6,818,079.00	17,764,689.68+	360.55%+	3,409,380.00	3,411,084.00	
Total	5,359,403.61	24,582,768.68	6,818,079.00	6,818,079.00	17,764,689.68+	360.55%+	3,409,380.00	3,411,084.00	
Note 45 - 12120000 Interest									
Office of The Accountant General Anambra State Internal Revenue Services	2,540,884.98	7,775,270.40 21,749.62	9,288,629.00	9,288,629.00	1,513,358.60- 21,749.62+	83.71%+	4,644,774.00	4,647,096.00	
Total	2,540,884.98	7,797,020.02	9,288,629.00	9,288,629.00	1,491,608.98-	83.94%+	4,644,774.00	4,647,096.00	
Note 46 - 12130000 Re-Imbursement									
Note 47 - 12140000 Miscellaneous									
Office of the Accountant General	1,136,885,838.08	5,695,867.92	2,320,329,588.00	2,320,329,588.00	2,314,633,720.08-	0.25%+	1,160,280,576.00	1,160,860,710.00	
	1,136,885,838.08	5,695,867.92	2,320,329,588.00	2,320,329,588.00	2,314,633,720.08-	0.25%+	1,160,280,576.00	1,160,860,710.00	
Note 48 - 21000000 Employee Compensation									
Office of the Executive Governor	687,097,214.09	784,304,176.39	4,668,243,572.00	4,668,243,572.00	3,883,939,395.61+	16.80%+	2,334,354,732.00	2,335,521,912.00	
Deputy Governor's Office	18,713,934.50	17,207,897.38	67,884,401.00	67,884,401.00	50,676,503.62+	25.35%+	33,945,582.00	33,962,556.00	
Department of Due Process	18,810,000.00	18,580,000.00	40,755,000.00	40,755,000.00	22,175,000.00+	45.59%+	20,379,534.00	20,389,722.00	
Office of the Secretary to the State Govt.	119,869,095.22	119,101,674.89	322,461,869.00	322,461,869.00	203,360,194.11+	36.94%+	161,247,012.00	161,327,628.00	
Liaison Office - Lagos	1,573,418.88	1,079,947.38	12,458,037.00	12,458,037.00	11,378,089.62+	8.67%+	6,229,644.00	6,232,758.00	
Liaison Office - Abuja	5,211,864.37	4,645,365.27	16,425,320.00	16,425,320.00	11,779,954.73+	28.28%+	8,213,490.00	8,217,606.00	
Volunteer Service Agency	2,853,429.19	8,709,544.00	8,709,544.00	8,709,544.00	8,709,544.00+		4,355,208.00	4,357,386.00	
Ministry of Local Artwork Culture & Tourism	35,963,074.64	36,152,331.85	88,588,784.00	88,588,784.00	52,436,452.15+	40.81%+	44,298,816.00	44,320,962.00	
Anambra State House of Assembly	141,281,277.61	146,497,286.59	1,126,208,468.00	1,126,208,468.00	979,711,181.41+	13.01%+	563,160,444.00	563,442,030.00	
Ministry of Information and Public Enlightenment	86,814,091.83	80,199,830.05	212,010,843.00	212,010,843.00	131,811,012.95+	37.83%+	106,016,010.00	106,069,020.00	
Government Printing Press	16,150,854.96	15,816,575.76	39,766,912.00	39,766,912.00	23,950,336.24+	39.77%+	19,885,434.00	19,895,376.00	
Anambra State Newspaper Printing & Publi.Co	128,404.86								
Office of the Head of Civil Service	300,953,438.99	349,060,584.77	772,664,723.00	772,664,723.00	423,604,138.23+	45.18%+	386,370,912.00	386,564,100.00	
Office of the Auditor General (State)	56,511,467.36	49,739,149.77	155,121,579.00	155,121,579.00	105,382,429.23+	32.06%+	77,568,540.00	77,607,324.00	
Auditor General - Local Government	26,233,856.39	21,004,883.88	66,101,532.00	66,101,532.00	45,096,648.12+	31.78%+	33,054,060.00	33,070,584.00	
Civil Service Commission	31,646,220.32	17,589,216.71	68,775,809.00	68,775,809.00	51,186,592.29+	25.57%+	34,391,340.00	34,408,542.00	
Local Government Service Commission	13,176,847.40	11,671,237.50	31,264,238.00	31,264,238.00	19,593,000.50+	37.33%+	15,633,678.00	15,641,496.00	
Anambra State Independent Electoral Commission			50,081,063.00	50,081,063.00	50,081,063.00+		25,043,034.00	25,055,556.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Anambra State Signage & Advertisement Agency	189,426,700.57	180,441,521.07	454,139,140.00	454,139,140.00	273,697,618.93+	39.73%+	227,092,236.00	227,205,786.00	
Ministry of Homeland Affairs			98,414,281.00	98,414,281.00	98,414,281.00+		49,212,054.00	49,236,654.00	
Ministry of Agriculture	189,426,700.57	180,441,521.07	454,139,140.00	454,139,140.00	273,697,618.93+	39.73%+	227,092,236.00	227,205,786.00	
Ministry of Finance	102,803,976.16	101,527,547.44	264,432,485.00	264,432,485.00	162,904,937.56+	38.39%+	132,229,440.00	132,295,554.00	
Office of the Accountant General			519,750,000.00	519,750,000.00	519,750,000.00+		259,900,944.00	260,030,892.00	
Anambra State Internal Revenue Service	165,141,097.63	161,926,376.57	410,184,578.00	410,184,578.00	248,258,201.43+	39.48%+	205,112,760.00	205,215,324.00	
Ministry of Commerce & Industry	80,651,814.40	82,398,040.33	203,764,527.00	203,764,527.00	121,366,486.67+	40.44%+	101,892,432.00	101,943,378.00	
Min. of Science Tech. & Mineral Resources			16,123,000.00	16,123,000.00	16,123,000.00+		8,062,302.00	8,066,334.00	
Ministry of Petroleum and Mineral Resources	33,324,406.59	32,349,054.07	80,222,760.00	80,222,760.00	47,873,705.93+	40.32%+	40,115,376.00	40,135,440.00	
Ministry of Transport	70,826,928.83	67,886,947.29	186,446,273.00	186,446,273.00	118,559,325.71+	36.41%+	93,232,446.00	93,279,066.00	
Anambra State Traffic Agency	59,294,440.00	99,422,840.00	225,578,944.00	225,578,944.00	126,156,104.00+	44.07%+	112,800,726.00	112,857,126.00	
Ministry of Works	50,095,402.11	50,390,118.28	159,887,041.00	159,887,041.00	109,496,922.72+	31.52%+	79,951,500.00	79,991,478.00	
Ministry of Economic Planning & Budget	58,992,366.78	59,881,834.27	144,393,251.00	144,393,251.00	84,511,416.73+	41.47%+	72,203,832.00	72,239,934.00	
Bureau of Statistics	16,766,597.20	17,384,767.41	43,764,819.00	43,764,819.00	26,380,051.59+	39.72%+	21,884,604.00	21,895,548.00	
Ministry of Housing	32,416,562.50	31,890,882.95	101,665,578.00	101,665,578.00	69,774,695.05+	31.37%+	50,837,862.00	50,863,278.00	
Ministry of Lands	80,376,765.74	76,710,064.13	205,149,579.00	205,149,579.00	128,439,514.87+	37.39%+	102,585,018.00	102,636,318.00	
Anambra State Physical Planning Board		48,019,310.40	530,000,000.00	530,000,000.00	481,980,689.60+	9.06%+	265,026,450.00	265,158,966.00	
Ministry of Public Utilities	123,344,803.24	122,174,744.10	307,055,433.00	307,055,433.00	184,880,688.90+	39.79%+	153,543,042.00	153,619,818.00	
Rural Water Supply and Sanitation Agency			88,656,150.00	88,656,150.00	88,656,150.00+		44,332,500.00	44,354,664.00	
Judicial Service Commission	26,696,366.55	24,700,632.26	66,367,841.00	66,367,841.00	41,667,208.74+	37.22%+	33,187,230.00	33,203,826.00	
Ministry of Justice	174,970,070.82	175,195,247.35	447,745,602.00	447,745,602.00	272,550,354.65+	39.13%+	223,895,148.00	224,007,096.00	
Judiciary - High Court	1,457,162,558.25	1,415,404,666.21	4,209,664,673.00	4,209,664,673.00	2,794,260,006.79+	33.62%+	2,105,042,412.00	2,106,094,932.00	
Ministry of Youths Empowerment and Creative Economy	45,172,866.21	45,396,001.93	111,991,335.00	111,991,335.00	66,595,333.07+	40.54%+	56,001,252.00	56,029,248.00	
Ministry of Women and Children Affairs	33,778,646.46	32,738,995.52	84,454,068.00	84,454,068.00	51,715,072.48+	38.77%+	42,231,246.00	42,252,360.00	
Ministry of Basic Education	100,561,000.38	97,861,334.83	249,210,480.00	249,210,480.00	151,349,145.17+	39.27%+	124,617,666.00	124,679,970.00	
State Universal Basic Education Board	6,971,472.75	9,399,529.50	20,601,499.00	20,601,499.00	11,201,969.50+	45.63%+	10,301,772.00	10,306,926.00	
Anambra State Library Board			88,545,906.00	88,545,906.00	88,545,906.00+		44,277,372.00	44,299,512.00	
Exam Development Centre	6,107,430.40	4,223,298.66	30,060,750.00	30,060,750.00	25,837,451.34+	14.05%+	15,031,872.00	15,039,390.00	
Post Primary Schools Services Commission (PPSSC)	3,860,059,750.94	3,681,532,561.04	9,643,584,979.00	9,643,584,979.00	5,962,052,417.96+	38.18%+	4,822,273,704.00	4,824,684,834.00	
Ministry of Health	633,228,321.35	610,087,299.76	1,525,551,185.00	1,525,551,185.00	915,463,885.24+	39.99%+	762,851,724.00	763,233,150.00	
State Hospital Management Board	459,967,897.06	473,836,624.70	1,168,773,375.00	1,168,773,375.00	694,936,750.30+	40.54%+	584,445,012.00	584,737,230.00	
Anambra State Teaching Hospital			1,155,000,000.00	1,155,000,000.00	1,155,000,000.00+		288,778,818.00	288,923,208.00	
Ministry of Environment	40,926,238.66	34,634,674.15	93,170,332.00	93,170,332.00	58,535,657.85+	37.17%+	46,589,814.00	46,613,100.00	
Ministry of Local Govt & Chieftancy Affairs	13,093,789.27	11,894,943.86	33,292,190.00	33,292,190.00	21,397,246.14+	35.73%+	16,647,744.00	16,656,072.00	
Total	9,485,146,761.46	9,421,960,016.27	30,748,334,080.00	30,748,334,080.00	21,326,374,063.73+	30.64%+	15,086,922,600.00	15,094,466,076.00	
Note 49 - 22000000 Overhead Costs									
Office of the Executive Governor	4,929,106,084.10	1,601,022,787.01	22,768,443,430.00	22,768,443,430.00	21,167,420,642.99+	7.03%+	11,385,357,840.00	11,391,050,520.00	
Office of the Deputy Governor	31,094,654.00	69,996,338.75	217,406,295.00	217,406,295.00	147,409,956.25+	32.20%+	108,713,988.00	108,768,336.00	
Boundary Commission		3,155,428.26	7,245,000.00	7,245,000.00	4,089,571.74+	43.55%+	3,622,854.00	3,624,660.00	
Anambra Public Procurement Agency APPA	3,900,509.70	8,648,641.45	20,601,000.00	20,601,000.00	11,952,358.55+	41.98%+	10,301,550.00	10,306,716.00	
Office of the Secretary to the State Govt.	94,528,159.85	255,522,818.85	567,896,215.00	567,896,215.00	312,373,396.15+	44.99%+	283,976,442.00	284,118,426.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Liaison Office - Lagos	6,003,027.01	8,313,370.04	13,673,080.00	13,673,080.00	5,359,709.96+	60.80%+	6,837,210.00	6,840,612.00	
Liaison Office - Abuja	9,766,090.77	8,011,057.67	25,750,000.00	25,750,000.00	17,738,942.33+	31.11%+	12,876,264.00	12,882,708.00	
Anambra St. Action Committee on AIDS - ANSACA	11,853,793.77	18,001,788.71	132,954,850.00	132,954,850.00	114,953,061.29+	13.54%+	66,484,062.00	66,517,296.00	
Pilgrim Welfare Board	930,000.00		6,930,000.00	6,930,000.00	6,930,000.00+		3,465,354.00	3,467,082.00	
Volunteer Service Agency	1,467,512.07	4,447,974.58	13,734,000.00	13,734,000.00	9,286,025.42+	32.39%+	6,867,702.00	6,871,140.00	
Muslim Pilgrim Welfare Board	277,500.00		6,867,000.00	6,867,000.00	6,867,000.00+		3,433,842.00	3,435,570.00	
Ministry of Local Artwork & Culture and Trouirism	3,091,093.90	2,480,910.80	12,167,367.00	12,167,367.00	9,686,456.20+	20.39%+	6,084,282.00	6,087,330.00	
Ocha Brigade	34,238,095.41	57,437,788.37	250,091,419.00	250,091,419.00	192,653,630.63+	22.97%+	125,058,186.00	125,120,706.00	
Awka Capital Territory Dev.AUTH (ACTDA)	26,687,503.39	52,765,631.13	154,618,900.00	154,618,900.00	101,853,268.87+	34.13%+	77,317,176.00	77,355,840.00	
ANS Investement Promotion and Protection Age	46,204,013.40	91,436,442.08	201,439,991.00	201,439,991.00	110,003,548.92+	45.39%+	100,730,052.00	100,780,410.00	
Anambra State Small Business Agency (ASBA)	423.67		6,867,000.00	6,867,000.00	6,867,000.00+		3,433,842.00	3,435,558.00	
Greater Onitsha			52,875,900.00	52,875,900.00	52,875,900.00+		26,440,584.00	26,453,802.00	
Greater Nnewi			52,875,900.00	52,875,900.00	52,875,900.00+		26,440,584.00	26,453,802.00	
Ministry of Special Duties	1,997,661.50	2,401,072.00	13,734,000.00	13,734,000.00	11,332,928.00+	17.48%+	6,867,690.00	6,871,128.00	
Anambra State House of Assembly	438,702,288.23	590,076,142.67	2,704,250,217.00	2,704,250,217.00	2,114,174,074.33+	21.82%+	1,352,260,068.00	1,352,936,184.00	
Ministry of Information and Public Enlightenment	2,472,016.88	1,988,183.69	13,722,410.00	13,722,410.00	11,734,226.31+	14.49%+	6,861,894.00	6,865,326.00	
Anambra State Broadcasting Service			485,100,000.00	485,100,000.00	485,100,000.00+		242,574,222.00	242,695,506.00	
Arts Council			291,479.00	291,479.00	291,479.00+		145,752.00	145,824.00	
Government Printing Press	376,044.00	295,754.25	818,500.00	818,500.00	522,745.75+	36.13%+	409,278.00	409,476.00	
Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+		500,052.00	500,304.00	
Anambra State Newspaper Printing & Publishin	54,106,352.54								
Anambra State Signage &Advert Agency(ANSA)	32,263,020.28	47,434,355.93	83,804,412.00	83,804,412.00	36,370,056.07+	56.60%+	41,906,364.00	41,927,310.00	
Office of the Head of Service	26,595,254.98	12,218,433.13	211,371,944.00	211,371,944.00	199,153,510.87+	5.78%+	105,696,522.00	105,749,370.00	
Office of the Auditor Gen. (State)	1,793,805.01	2,464,786.25	6,867,000.00	6,867,000.00	4,402,213.75+	35.89%+	3,433,860.00	3,435,588.00	
Office of the Auditor General - Local Government	1,244,718.02	1,244,757.05	6,284,650.00	6,284,650.00	5,039,892.95+	19.81%+	3,142,638.00	3,144,204.00	
Civil Service Commission	4,993,593.00	4,947,361.04	17,327,165.00	17,327,165.00	12,379,803.96+	28.55%+	8,664,444.00	8,668,782.00	
Anambra State Independent Electoral Commission	6,706,842.15	6,358,240.01	18,100,047.00	18,100,047.00	11,741,806.99+	35.13%+	9,050,892.00	9,055,404.00	
Ministry of Home Land Affairs	2,486,003.97	2,542,600.02	13,734,000.00	13,734,000.00	11,191,399.98+	18.51%+	6,867,690.00	6,871,164.00	
Ministry of Agriculture and Mechanization	5,016,329.09	2,022,850.75	15,120,700.00	15,120,700.00	13,097,849.25+	13.38%+	7,561,104.00	7,564,890.00	
Anambra Agricutureal Development Programme	1,987,617.78	2,012,257.36	10,822,548.00	10,822,548.00	8,810,290.64+	18.59%+	5,411,808.00	5,414,508.00	
Fisheries and Acquaculture Dev. Commission	2,001,365.30	2,377,260.93	40,754,868.00	40,754,868.00	38,377,607.07+	5.83%+	20,379,468.00	20,389,650.00	
Ministry of Finance	6,121,742.77	7,062,125.25	24,375,406.00	24,375,406.00	17,313,280.75+	28.97%+	12,188,910.00	12,194,988.00	
Office of the Accountant General	5,233,159.73	57,507,082.18	881,017,319.00	881,017,319.00	823,510,236.82+	6.53%+	440,552,622.00	440,772,900.00	
Anambra State Internal Revenue Service	34,720,713.11	42,000,004.67	99,738,520.00	99,738,520.00	57,738,515.33+	42.11%+	49,874,244.00	49,899,198.00	
Ministry of Trade and Commerce	4,992,152.95	5,000,220.26	19,687,500.00	19,687,500.00	14,687,279.74+	25.40%+	9,844,740.00	9,849,660.00	
Anambra State Industrial Development Agency			6,867,000.00	6,867,000.00	6,867,000.00+		3,433,830.00	3,435,540.00	
Ministry of Petroleum and Mineral Resources	1,367,892.14	2,989,855.20	13,622,698.00	13,622,698.00	10,632,842.80+	21.95%+	6,812,028.00	6,815,436.00	
Ministry Of Road Rail & Water Transportation	2,070,831.03	3,012,455.00	12,600,000.00	12,600,000.00	9,587,545.00+	23.91%+	6,300,660.00	6,303,828.00	
Anambra State Traffic Agency	10,527,280.07	14,673,609.67	26,582,632.00	26,582,632.00	11,909,022.33+	55.20%+	13,292,634.00	13,299,288.00	
Ministry of Works	4,983,579.47	4,971,240.17	13,770,942.00	13,770,942.00	8,799,701.83+	36.10%+	6,886,164.00	6,889,620.00	
Anambra State Road Maintenance Agency		3,141,132.59	35,020,000.00	35,020,000.00	31,878,867.41+	8.97%+	17,511,750.00	17,520,504.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 30/06/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Ministry of Environment Beautification and Ecology	1,456,383.12	3,452,880.00	14,677,400.00	14,677,400.00	11,224,520.00+	23.53%+	7,339,422.00	7,343,088.00	
Anambra State Waste Environ Protectn Agency	38,000,000.00		150,150,000.00	150,150,000.00	150,150,000.00+		75,082,506.00	75,120,042.00	
Forestry Department	113,923.76	30,290.00	753,925.00	753,925.00	723,635.00+	4.02%+	377,004.00	377,196.00	
Anambra State Park And Gardens	2,503,092.50	3,002,518.00	7,135,017.00	7,135,017.00	4,132,499.00+	42.08%+	3,567,870.00	3,569,664.00	
Anambra State Clear Drainage and Forest	30,290.00		28,875,000.00	28,875,000.00	28,875,000.00+		14,438,946.00	14,446,152.00	
Anambra State Erosion Watershed & Climate Ch	2,463,835.00	2,490,547.48	23,100,000.00	23,100,000.00	20,609,452.52+	10.78%+	11,551,164.00	11,556,930.00	
Sport Development Commission	519,510.39								
Ministry of Local Govt & Chieftancy and Community Affairs	2,436,807.76	<5,999,663.11>	12,600,000.00	12,600,000.00	18,599,663.11+	47.62%-	6,300,654.00	6,303,810.00	
Anambra State Schools			49,175,000.00	49,175,000.00	49,175,000.00+		24,590,310.00	24,602,148.00	
Total	7,419,178,930.60	5,002,189,575.76	35,773,391,017.00	35,773,391,017.00	30,771,201,441.24+	13.98%+	17,887,606,578.00	17,896,550,664.00	
Note 50 - CRFC-Excluding Public Debt Charges									

20007001/22010101 Gratuity	2,183,793,488.55	5,187,401,290.14	5,029,461,649.00	5,029,461,649.00	157,939,641.14-	103.14%+	2,514,981,792.00	2,516,239,284.00	
20007001/22010102 Pension	2,456,102,935.91	250,137,084.10	7,000,000,000.00	7,000,000,000.00	6,749,862,915.90+	3.57%+	3,500,349,300.00	3,502,099,476.00	
20007001/22010103 Death Benefits			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+		1,000,099,800.00	1,000,599,852.00	
20007001/22010104 Serverance Allowance for Political Office Holders - Legislat			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		500,049,900.00	500,299,926.00	
20007001/22010105 Serverance Allowance fro Political Office Holders - Executiv	333,374,206.80	110,952,764.64	1,000,000,000.00	1,000,000,000.00	889,047,235.36+	11.10%+	500,049,900.00	500,299,926.00	
20007001/22060204 Contractors/Other Miscellaneous Debts			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+		1,500,149,700.00	1,500,899,772.00	
20007001/22060205 Cost of IGR Collection	1,408,027,657.82	2,171,233,075.89			2,171,233,075.89-				
Total	6,381,298,289.08	7,719,724,214.77	19,029,461,649.00	19,029,461,649.00	11,309,737,434.23+	40.57%+	9,515,680,392.00	9,520,438,236.00	
Note 51 - Repayment of External Loans									
20007001/22060101 Foreign Loans Repayment	898,991,340.60	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	176.23%+	615,061,380.00	615,368,910.00	
Total	898,991,340.60	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	176.23%+	615,061,380.00	615,368,910.00	
Note 52 - Repayment of Internal Loans									
20007001/22060201 Domestic Loans Repayment	538,938,181.98		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+		5,000,499,000.00	5,002,999,248.00	
20007001/22060014 Deduction @ Source - Commercial Agric Credit Scheme	423,950,811.20	231,245,892.72			231,245,892.72-				
20007001/22060219 Deduction @ Source - Ecological Fund	490,885,073.05	259,225,505.68			259,225,505.68-				

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Cash Flow From Operating Activities:			
Receipts:			
Statutory Allocation	1	15,300,644,054.13	18,217,270,488.54
Value Added Tax Allocation	2	34,173,860,334.44	16,897,521,490.43
Other Statutory Transfer	3	85,564,454,748.66	15,369,832,067.67
Independent Revenue	4	<u>18,578,649,826.13</u>	<u>20,870,006,576.59</u>
Total Receipts		<u>153,617,608,963.36</u>	<u>71,354,630,623.23</u>
Payments:			
Employee Compensation	5	9,421,960,016.27	9,485,146,761.46
Social Benefits	6	5,546,097,341.92	4,973,270,631.26
Overhead Costs	7	5,002,189,575.76	7,419,178,930.60
CRFC - Excluding Social Benefit & Public Debt Charges	8	<u>2,171,233,075.89</u>	<u>1,408,027,657.82</u>
Total Payments		<u>22,141,480,009.84</u>	<u>23,285,623,981.14</u>
Net Cash Flow from Operating Activities		<131,476,128,953.52>	<48,069,006,642.09>
Cash Flow From Investment Activities:			

Economic Empowerment Through Agriculture		167,500,000.00	401,850,000.00
Societal Re-Orientation			138,300,683.00
Improvement to Human Health		3,049,520,846.00	678,105,606.13
Enhancing Skills and Knowledge		421,539,713.91	290,427,626.25
Housing and Urban Development		4,169,400,276.46	2,933,725,942.20
Gender			1,400,000.00
Youth		170,865,000.00	390,559,498.71
Environmental Improvement		1,204,930,387.16	287,831,692.96
Water Resources and Rural Development		1,171,648,094.13	35,367,625.00
Information and Communication Technology		240,141,650.00	168,000,000.00
Reform of Government and Governance		4,293,105,271.80	2,620,500,949.12
Power		350,793,305.31	421,322,019.60
Road		51,225,924,763.39	13,506,717,035.44
Airways		<u>259,566,282.45</u>	<u>27,914,000.00</u>
Net Cash Flow from Investment Activities	9	<u>66,724,935,590.61</u>	<u>21,902,022,678.41</u>
Cash Flow from Financing Activities:			

Proceeds from Aids and Grants	10		2,887,501,426.77
Proceeds from Internal Loans	12	38,540,982.00	
Repayment of External Loans	14	2,167,627,488.90	898,991,340.60
Repayment of Internal Loans	15	<u>490,471,398.40</u>	<u>4,291,616,272.20</u>
Net Cash Flow From Financing Activities		<u><2,619,557,905.30></u>	<u><2,303,106,186.03></u>
Movement in Other Cash Equivalent:			
BTL Receipts	16	19,483,734,971.65	13,714,805,993.20
BTL Payment	17	<u>23,547,442,744.21</u>	<u>20,456,783,300.65</u>
Total		<u><4,063,707,772.56></u>	<u><6,741,977,307.45></u>
Net Surplus/(Deficit) for the Year		58,067,927,685.05	17,121,900,470.20
Opening Balance		<u>20,341,335,015.25</u>	<u>12,129,333,165.63</u>

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Closing Cash Balance	18	<u>78,409,262,700.30</u>	<u>29,251,233,635.83</u>

Dr Sir Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Note 1 - Statutory Allocation			

20007001/11010001	Statutory Allocation from Federation Accounts	15,300,644,054.13	18,217,270,488.54
Total		15,300,644,054.13	18,217,270,488.54
This Represents Share of Statutory Allocation from FAAC			
Note 2 - Share of VAT			

20007001/11010002	VAT from Federation Accounts	34,173,860,334.44	16,897,521,490.43
Total		34,173,860,334.44	16,897,521,490.43
This represents Share of VAT from FAAC			
Note 3 - Other Statutory Transfers			

20007001/11010003	Excess Crude Allocation from FAAC		499,011,652.78
20007001/11010004	Ecological Fund From FAAC	785,474,080.08	482,005,578.02
20007001/11010007	Special Revenue		1,229,282,470.46
20007001/11010010	SURE - P		3,764,440,687.52
20007001/11010011	Exchange Rate Difference	19,167,927,785.03	1,005,250,846.81
20007001/11010018	Share of Solid Minerals		103,799,732.63
20007001/11010019	Excess PPT	22,056,379.33	
20007001/11000020	Forex Equalization		1,407,049,188.28
20007001/11010021	13% Oil Derivation	3,993,841,741.10	5,035,731,665.84
20007001/11000022	13% Derivation Gas FAAC	135,986,270.92	332,402,012.14
20007001/11000023	State Share of Electronic Money Transfer	776,135,300.00	1,510,858,233.19
20007001/11000024	CBN- SIGNATURE BONUS	52,000,000,000.00	
20007001/11000025	Goods and Variaty Considerationn from FAAC	5,034,405,058.29	
20007001/11000026	Withheld Escrow from Federation Account	3,648,628,133.91	
Total		85,564,454,748.66	15,369,832,067.67
Note 4 - Independent Revenue			
12010000 - Taxes		12,102,209,584.33	14,026,633,150.53
12020000 - Licenses		456,891,528.80	344,763,329.17
12040000 - Fees		4,923,553,387.05	3,887,542,889.48
12050000 - Fines		57,454,534.50	42,163,215.56
12060000 - Sales		179,299,051.33	122,241,638.00
12070000 - Earnings		17,411,526.37	1,262,687,018.11
12080000 - Rent on Government Property		2,008,000.00	317,000.00
12090000 - Rent on Lands Other General		67,367,631.36	30,095,359.00
12100000 - Repayments General		734,378,925.77	8,776,850.07
12110000 - Investments General		24,582,768.68	5,359,403.61
12120000 - Interest		7,797,020.02	2,540,884.98
12140000 - Miscellaenous		5,695,867.92	1,136,885,838.08
Total		18,578,649,826.13	20,870,006,576.59

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Note 5 - Compensation of Employees			
21020100 - Salaries and Wages	5A	5,639,454,825.48	5,771,152,722.36
21020100 - Allowances		<u>3,782,505,190.79</u>	<u>3,713,994,039.10</u>
Total		<u>9,421,960,016.27</u>	<u>9,485,146,761.46</u>
Note 5A - Salaries and Wages			
21020101 - Basic Salary		5,555,815,412.04	5,684,389,843.15
21020103 - Consolidated Revenue Fund Charges - Salaries		<u>83,639,413.44</u>	<u>86,762,879.21</u>
Total		<u>5,639,454,825.48</u>	<u>5,771,152,722.36</u>
Note 5B - Social Contributions			
Note 6 - Social Benefits			
22010101 - Gratuity		5,185,007,493.18	2,183,793,488.55
22010102 - Pension		250,137,084.10	2,456,102,935.91
22010105 - Serverance Allowance - Executive		<u>110,952,764.64</u>	<u>333,374,206.80</u>
Total		<u>5,546,097,341.92</u>	<u>4,973,270,631.26</u>
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		318,511,093.15	404,769,662.00
22020200 - Utilities		74,701,115.47	82,212,117.75
22020300 - Material and Supplies		1,009,569,488.00	570,263,359.73
22020400 - Maintenance Services		1,286,477,903.59	1,037,929,074.20
22020500 - Training		9,333,702.30	9,211,067.84
22020600 - Other Services		128,496,022.90	4,041,760,749.56
22020700 - Consulting & Professional Services		10,999,141.94	3,870,997.00
22020800 - Fuel and Lubricants		613,091,915.55	450,772,718.74
22020900 - Financial Charges		40,641,649.51	<7,145,453.02>
22021000 - Miscellaneous Expenses		947,367,543.35	739,815,636.80
22040100 - Local Grants and Contribution		<u>563,000,000.00</u>	<u>85,719,000.00</u>
Total		<u>5,002,189,575.76</u>	<u>7,419,178,930.60</u>
Note 8 - CRFC - Excluding Social Benefit & Public Debt Charg			
20007001/22060205 Cost of IGR Collection		<u>2,171,233,075.89</u>	<u>1,408,027,657.82</u>
Total		<u>2,171,233,075.89</u>	<u>1,408,027,657.82</u>
Note 9 - Net Cash Flow from Investing Activities			
23000000 - Capital Expenditure by Administrative Sector		2,219,647,933.32	2,201,677,262.25
23000000 - Capital Expenditure by Economic Sector		59,916,868,892.82	17,753,483,720.11
23000000 - Capital Expenditure by Law and Justice		894,883,396.50	276,849,272.00
23000000 - Capital Expenditure by Social Sector		<u>3,693,535,367.97</u>	<u>1,670,012,424.05</u>
Total	9A	<u>66,724,935,590.61</u>	<u>21,902,022,678.41</u>

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Note 9A - Net Cash Flow From Investment Activities			
23010100 - Purchase of Fixed Assets General		349,274,826.00	1,212,177,654.50
23020100 -Construction and Provision of Fixed Assets General		12,253,061,611.37	1,923,772,071.51
23030100 -Rehabilitation and Repairs of Fixed Assets General		48,702,998,578.78	16,350,076,475.57
23040100 - Preservation of the Environment Genral		1,204,930,387.16	287,831,692.96
23050100 - Acquisition of Non Tangible Assets		<u>4,214,670,187.30</u>	<u>2,128,164,783.87</u>
Total	9A	<u>66,724,935,590.61</u>	<u>21,902,022,678.41</u>
Note 9B - Analysis of Capital Expenditure by Geo Location			
40410000 - Anambra Northern Senatorial Zone		2,364,421,349.48	2,505,401,530.00
40420000 - Anambra Central Senatorial Zone		63,317,657,736.08	18,760,516,945.53
40430000 - Anambra Souther Senatorial Zone		<u>1,042,856,505.05</u>	<u>636,104,202.88</u>
Total		<u>66,724,935,590.61</u>	<u>21,902,022,678.41</u>
Note 9C - Cash Flow from Investing Activities by Programme See Schedule of Capital Expendiure by Programme by Project			
Note 10 - Proceeds from Aids & Grants			
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP			57,045,189.32
20001001/13010224 SFTAS Grants			2,086,233,100.00
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F			<u>744,223,137.45</u>
Total			<u>2,887,501,426.77</u>
Note 11 - Proceeds from External Loans			
Note 12 - Proceeds from Internal Loans			
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)		<u>38,540,982.00</u>	
Total		<u>38,540,982.00</u>	
Note 13 - Proceeds from Other Capital Receipts			
Note 14 - Repayment of External Loans			
20007001/22060101 Foreign Loans Repayment		<u>2,167,627,488.90</u>	<u>898,991,340.60</u>
Total		<u>2,167,627,488.90</u>	<u>898,991,340.60</u>
Note 15 - Repayment of Internal Loans			
20007001/22060201 Domestic Loans Repayment			538,938,181.98
20007001/22060014 Deduction @ Source - Commercial Agric Credit Scheme		231,245,892.72	423,950,811.20
20007001/22060219 Deduction @ Source - Ecological Fund		259,225,505.68	490,885,073.05
20007001/22060221 Deduction @ Source - Budget Support			929,448,706.50
20007001/22060222 Deduction @ Source - Excess Crude			539,835,573.54
20007001/22060224 Deduction @ Source -Refund to LG share fo 43% Paris Club Ln			<u>1,368,557,925.93</u>

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Total		490,471,398.40	4,291,616,272.20
Note 16 - BTL Receipts			
20007001/22080002	With Holding Taxes due to FIRS	1,624,020,356.88	345,669,788.50
20007001/22080003	VAT to FIRS	3,496,860,138.28	649,327,538.00
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	1,131,086,211.47	968,329,466.68
20007001/22080006	Monthly Net Total Salary Control Accounts	7,745,872,873.72	7,945,933,031.49
20007001/22080013	Stamp Duty Deductions	839,342,106.69	65,981,404.79
20007001/22085005	Deposit (Revenue)	43,777.23	410,961,182.85
20007001/22080008	Monthly Pension Control Account	369,693,465.38	5,613,947,129.32
20007001/22080000	FAAC Deduction @ Excess Crude Recovery		449,862,977.95
20007001/22080010	ASHIA Deposits	3,863,848,826.59	<3,120,616,331.58>
20007001/22080011	FAAC Deduction @ Source CACS Loan	231,245,892.84	385,409,805.20
20007001/22080002	Anambra State Signage Agency - Deposit	137,958,157.91	
20007001/22080004	Oxygen Plant - Deposit	18,113,600.00	
20007001/22080005	Indigeneous herbal medicine Rec.	158,450.00	
20007001/22080006	Sports Dev Comm. - Winning Bonus	960,000.00	
20007001/22090007	Anambra Public Procurement Agency - APPA	8,019,445.91	
20007001/22090008	Awka Capital Teritary Development Authority - ACTDA	15,547,600.00	
20007001/22090009	Anambra Road Transport Management Agency - ARTMA	964,068.75	
Sub total		19,483,734,971.65	13,714,805,993.20
Note 17 - BTL Payment			
20007001/22080001	With-Holding Taxes due to FIRS	1,780,148,273.51	513,743,593.26
20007001/22080002	VAT Due to FIRS	4,172,412,850.45	1,955,325,391.29
20007001/22080003	Union Dues Deductions from Salary	<391,113.00>	1,197,247,726.78
20007001/22080005	Monthly Net Pay Control Account	8,909,335,560.36	11,337,527,433.05
20007001/22080006	Difference in Payroll Summary	<24,132,300.30>	<17,828,512.66>
20007001/22080007	Deposits - Payment		177,159,080.42
20007001/22080008	Monthly Pension Control Account	5,227,758,685.01	4,617,291,451.14
20007001/22080000	Deduction @ Source - Source - Excess Crude	718,584,242.64	
20007001/22080010	ANSG 2.5% /WHT BOIR Deduction	1,184,207,948.76	325,670,584.67
20007001/22080011	FAAC Deduction @ Source - CACs Loan	417,766,862.43	270,989,325.59
20007001/22080012	Stamp Duty Deductions	1,090,871,053.13	79,657,227.11
20007001/22080002	Anambra State Sinage Agency - ANSAA	40,479,262.53	
20007001/22080004	Anambra Statre Oxygen Plant	10,436,865.53	
20007001/22090007	Anambra Public Procurement Agency - APPA	3,025,000.00	
20007001/22090008	Awka Capital Teritary Development Authority - ACTDA	15,975,485.16	
20007001/22090009	Anambra Road Transport Management Agency - ARTMA	964,068.00	
Sub Total		23,547,442,744.21	20,456,783,300.65

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
Note18 - Cash and Bank Balances			
20007001/31010101	FCMB ANSG Current A/C 0311468015	316,598,874.02	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	25,182,681,241.24	2,690,023,375.15
20007001/31010109	Fidelity Bank VAT Account - 5030026230	<728,890,488.08>	<391,779,857.76>
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	<13,781,499,231.83>	692,290.23
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	<699,994,152.38>	243,228,775.16
20007001/31010113	Fidelity ANSG Salary & Other Deducutions Acct 5030092176	101,336,727.53	99,878,011.53
20007001/31010114	CBN-CACs Dosbirse.emt - Fidelity Bank 5030090787	144,650,233.49	<25,388,000.24>
20007001/31010115	UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	78,425,629.37	28,999,103.87
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	263,469,631.40	861,757,750.53
20007001/31010118	Captial Projects A/C 1 UBA ANSG - 1017935130	1.00	1.00
20007001/31010119	FBN Aloma Pmt A/C 2023543388	612,640,861.08	70,400,011.48
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,249.93	2,468,249.93
20007001/31010122	UBA Covid 19 Account - 1022752108	17,029,137.08	17,029,137.08
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	3,380,881.13	3,380,881.13
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,473.96
20007001/31010125	FCMB - ASGN - Current Account	8,875,094.45	
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	100,094.85	99,994.85
20007001/31010130	Fidelity Bank School Dev Project Account - 5030005246	54,804,583.51	54,804,583.51
20007001/31010134	Fidelity Bank Special Excess Crude Ac 5030005325	1,869,656.07	1,869,656.07
20007001/31010135	UBA Awka - Special Project Account 1015380169	<52,114,122.51>	3,827,315,755.40
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	258,996,246.85	218,996,289.85
20007001/31010142	Access (Diamond) Payment - AC 0038860332	292,314,076.13	292,314,076.13
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,264.09	76,148,264.09
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	570,039,968.45	30,000,928.37
20007001/31010149	Unity Bank - Current Account - Public Sector - New Mkt Onsha	1,049,171.71	
20007001/31010150	Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	371.65	371.65
20007001/31010153	UBA Pension Account 1014848347	3,907.95	3,907.95
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,319.05
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	28,135,525.01	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	1,886,619,950.02	2,962,078,116.69
20007001/31010160	Fidelity Pension 2 Account 5030101801	9,032,462.78	54,418,825.76
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564	55,415.39	55,415.39
20007001/31010163	ANSG FIDELITY - CBN CAC IPSCO ACCOUNT	38,540,950.00	12.00
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	3,563,126.60
20007001/31010165	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	988,530.83	988,530.83
20007001/31010166	Anambra state Govt- Ecological Funds Account-5030121252	2,220,633,581.72	1,312,036,732.52
20007001/31010167	ANSG Bridging Facility Account - 5030125119	50,021,398.71	50,021,398.71
20007001/31010168	ANSG GG- CARES- FIDELITY BANK PLC-5030127010	902,841,627.45	635,220,760.69
20007001/31010169	UBA- Anambra State Oil Derivation. Account- 1025471736	12,331,750,241.53	5,351,264,394.29
20007001/31010170	UBA- Anambra State Newmap-EIB Fund- 1025395993	500,000,000.00	500,000,000.00
20007001/31010171	Zenith Bank- ANS Special Fund -1223801364	1,136,124,550.36	98,926,433.25
20007001/31010172	UBA- ANS PROJECT ACCOUNT- 102xxxxxx99	628,874,080.90	34,793,095.61
20007001/31010173	ZENITH BANK- ANSG- PYMNT ACCOUNT II -1226087149	99,997,262.50	99,999,950.00
20007001/31010174	ZENITH- ANSG PYMNTACCOUNT III- 1226552045	49,999,950.00	49,999,950.00

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31010175	ZENITH - ANSG PROJECT ACCOUNT- 1226087163	99,998,606.25	99,999,950.00
20007001/31010176	ZENITH BANK- FLOOD TRUST FUND ACCOUNT- 1226371709	3,100,506.19	3,101,849.94
20007001/31010177	ZENITH BANK- ANSG GAS DERIVATION- 1226734807	1,008,655,772.62	364,220,274.84
20007001/31010178	UBA - ANSG Federal Govt Support Fund Account	399,998,920.75	
20007001/31010180	ANSG Salary Acct - Fidelity Bank - 5030096837	37,925,580.54	11,610,643.29
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	89,900.00	41,349.00
20007001/31010002	ANSG Dollar Account 2 - 5250158472	179,800,098.89	82,698,045.51
20007001/31010101	IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	15,201,719.50	6,043,093.50
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	50.00	50.00
20007001/31010103	IGR Consolidated -Heritage (Enterprise) Bank A/C 6000178171	49,974.20	49,974.20
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679	22,973,887.67	1,121,754,137.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	79,898,804.81	1,382,200.22
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	75,184.36	75,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088	2,838,903,812.19	656,983,576.65
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	44,799,441.57	44,799,441.57
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660	470,550.49	470,550.49
20007001/31010130	IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,220.02
20007001/31010133	IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	340,897.72	5,697,917.75
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	28,254,062.50	66,961,181.35
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007	5,319.38	5,319.38
20007001/31010140	IGR Consolidated - Fidelity 5030066434	16,115,654.14	251,940,684.26
20007001/31010141	IGR Consolidated Account - First Bank POS Account	2,361.52	2,361.52
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	223,565.81	223,565.81
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	319,580,539.62	161,697,840.50
20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	10,189,709.64	3,626,739,643.44
20007001/31010146	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH ACCT-1226854536	38,934,555.00	30,248,791.00
20007001/31010147	IGR CONSOLIDATED A/C: ANSG REV./ACCT; FIDELITY A/C-	126,499,924.00	126,499,924.00
503013382			
20007001/31010100	ANSG - Motor License Revolving A/c Fidelity - 5030133813	21,414,383.50	98,401,401.45
20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	612,897,262.93	230,058,903.96
20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	38,737,779.26	12,521,353.14
20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,684,778.69	
20007001/31010152	IGR A/C POS - UBA - 1025197386	439,454,019.34	
20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	215,450.00
20007001/31010154	ANSG Lagos Liason Rev/Pos Account - Zenith - 1229059624	5,028,894.00	
20007001/31010156	Abuja Liaison Office IGR - Zenith Bank AC - 1311314417	3,996,000.00	
20007001/31010101	Access Bank Nigeria Plc	<25,612,333.57>	<11,587,392.36>
20007001/31010103	Ecobank Nigeria	<37,110,966.15>	42,984,983.84
20007001/31010104	Heritage Bank	<47,268,918.83>	19,592,872.15
20007001/31010106	Fidelity Bank Plc	314,753,799.65	537,048,516.67
20007001/31010107	First Bank Nigeria Plc	<26,665,973.71>	30,318,911.13
20007001/31010108	First City Monument Bank	<8,696,046.88>	18,412,876.25
20007001/31010110	Guaranty Trust Bank Plc	<7,895,068.41>	1,025,118.63
20007001/31010112	Keystone Bank Ltd	13,070,186.83	7,230,775.58
20007001/31010115	Skye Bank Plc	<1,549,131.73>	3,993,094.71
20007001/31010116	Stanbic IBTC Plc	<13,487,658.31>	771,805.11
20007001/31010117	Sterling Bank Plc	<3,486,730.32>	<3,550,443.95>
20007001/31010118	Union Bank Nigeria Plc	16,049,824.51	17,572,427.67
20007001/31010119	United Bank of Africa Plc	25,636,699.62	<675,239.81>
20007001/31010120	Unity Bank Plc	<1,573,885.00>	2,817,502.06
20007001/31010121	WEMA Bank Plc	<6,971,563.66>	697,627.00
20007001/31010122	Zenith Bank International	60,363,263.01	13,178,541.78

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31010100	Interswitch	<2,900,917.89>	28,126,308.74
20007001/31010125	Standard Chartered Bank	<5,473.00>	
20007001/31010126	Quickteller	<2,400.00>	1,000.00
20007001/31010127	Globus Bank	22,500.00	100,000.00
20007001/31010128	IGR COLLECTION: MONIEPOINT	21,600.00	<7,928,400.00>
20007001/31010129	IGR Collection - Remitta Account	<22,990.00>	1,292,782.11
20007001/31010130	IGR - Providus Bank		115,398.84
20007001/31010104	APLUC - Heritage Bank		10,000.00
20007001/31010101	POS - Access Bank	189,095,798.67	43,624,320.00
20007001/31010103	POS - Ecobank Plc	10,725,395.09	3,639,407.00
20007001/31010105	POS - Fidelity Bank	89,776,617.10	22,980,770.00
20007001/31010107	POS - First Bank	141,544,414.05	23,368,786.00
20007001/31010108	POS - First City Monument Bank	43,738,963.69	5,167,240.00
20007001/31010109	POS - Guaranty Trust Bank Plc	102,014,783.41	9,722,207.00
20007001/31010112	POS - Skye Bank Plc	8,526,651.01	1,061,100.00
20007001/31010113	POS - Stanbic Bank	9,389,461.25	5,307,300.00
20007001/31010114	POS - Sterling Bank	9,168,496.18	541,970.00
20007001/31010116	POS - UBA	189,656,046.21	26,164,728.00
20007001/31010118	POS - Zenith Bank	87,091,340.32	12,203,060.00
20007001/31010120	POS - Standard Chartered Bank		20,000.00
20007001/31010122	IGR - WEMA Bank	1,185,850.00	
20007001/31010107	ASWAMA - First Bank		<70,000.00>
20007001/31010101	ASLGA - Access Bank		<16,900.00>
20007001/31010101	AMVAS - ACCESS BANK	3,220,500.00	36,450.00
20007001/31010103	AMVAS - ECOBANK	4,357,725.00	<5,525.00>
20007001/31010104	AMVAS - Heritage Bank	134,388.00	<167,500.00>
20007001/31010105	AMVAS - FIDELITY BANK	219,775.00	<27,625.00>
20007001/31010106	AMVAS - FIRST BANK	4,280,350.00	20,775.00
20007001/31010107	AMVAS - FCMB Plc	420,475.00	4,375.00
20007001/31010109	AMVAS - GTBank Plc	1,575,250.00	<66,650.00>
20007001/31010112	AMVAS - Skye Bank	759,800.00	<34,350.00>
20007001/31010114	AMVAS - UNION BANK	78,700.00	
20007001/31010115	AMVAS - UBA	<4,244,450.00>	<23,090,500.00>
20007001/31010116	AMVAS - Unity Bank Plc	<155,750.00>	289,275.00
20007001/31010117	AMVAS - Zenith Bank	598,800.00	<36,375.00>
20007001/31010118	AMVAS - STANBIC BANK	41,250.00	
20007001/31010100	AMVAS - Interswitch Financial Inclusion Services Agent.	32,831,325.00	<499,025.00>
20007001/31010100	AMVAS - WEMA Bank	1,160,425.00	<8,125.00>
20007001/31030101	Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR	7,837,281,090.00	81,740,799.98
20007001/31030102	Fund Transfer -DEPUTY GOVERNOR'S OFFICE	<525,000.00>	15,000,000.00
20007001/31030110	Fund Transfer - Boundary Commission	1,050,000.00	
20007001/31030113	Fund Transfer - Office of the Secretary to the State Govt	<78,508,562.52>	
20007001/31030114	Fund Transfer - Liaison Office - Lagos	<3,000,000.00>	
20007001/31030115	Fund Transfer - Liaison Office Abuja	4,010,606.64	
20007001/31030116	Fund Transfer - Anambra State Action Ctee on AIDS - ANSACA		3,000,000.00
20007001/31030118	Fund Transfer - Volunteer Service Agencies	766,863.27	
20007001/31030119	Fund Transfer - Anambra State House of Assembly	<8,061,903.22>	8,656,080.65
20007001/31030120	Fund Transfer - Ministry of Information & Comm. Strategy	167,500,000.00	
20007001/31030121	Fund Transfer - Anambra state - Broadcasting Service	210,000,000.00	210,000,000.00
20007001/31030123	Fund Transfer - Government Printing Press	47,159.00	<47,159.00>
20007001/31030126	Fund Transfer - Office of Head of Service	14,576,350.00	
20007001/31030130	Fund Transfer - Office of Auditor General (State)	<2,700,000.00>	
20007001/31030131	Fund Transfer - Office of the Auditor General (Local Govt.)		250,000.00

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31030132	Fund Transfer - Civil Service Commission	1,000,000.00	4,590,000.00
20007001/31030134	Fund Transfer - Anambra State Independent Electoral Comm.	9,655,000.00	
20007001/31030135	Fund Transfer - Min. of Agriculture, Mech.processing & Expo.	33,130,300.00	250.00
20007001/31030136	Fund Transfer - Anambra State Polytechnic, Mgbakwu	48,000,000.00	48,000,000.00
20007001/31030137	Fund Transfer - Agricultural Development Project	800,000.00	400,000.00
20007001/31030140	Fund Transfer - Min. of Finance, Industry,Inno & Deve. Fin.	<2,266,000.00>	
20007001/31030141	Fund Transfer - Office of the Accountant General	2,240,000.00	
20007001/31030142	Fund Transfer - Anambra State Internal Revenue Service	14,000,000.00	<800,000.00>
20007001/31030143	Fund Transfer - Min. of Trade,Commerce,Markets & Wealth Crea	<15,080,000.00>	
20007001/31030145	Fund Transfer - Min. of Mineral Resources, Science, &Tech.	<527.25>	
20007001/31030146	Fund Transfer - Ministry of Road,Rail & Water Transportation	<16,549,617.13>	
20007001/31030148	Fund Transfer - Anambra State Traffic Agency	<34,542,126.51>	<1,525,835.00>
20007001/31030149	Fund Transfer - Min. of Road Construction,Road Furn. & Maint	<1,799,000,000.00>	6,489,830.44
20007001/31030150	Fund Transfer - Anambra State Road Maintenance Agency	28,895,500.00	<0.30>
20007001/31030151	Fund Transfer -Min. of Economic Planning,Budget & Dev. Part.	1,000,000.00	<91,900,000.00>
20007001/31030152	Fund Transfer - State Bureau of Statistics		4,995,000.00
20007001/31030153	Fund Transfer - Ministry of Housing & Urban Renewal	1,000,000.00	3,662,080.00
20007001/31030155	Fund Transfer - Min. of lands,Physical Planning & Rural Dev.		5,879,000.00
20007001/31030156	Fund Transfer - Anambra State & Urban Development (ASUDEB)		49,799,980.00
20007001/31030157	Fund Transfer - Min of Power & Domestic Water Development	<132,909,587.80>	775,600.00
20007001/31030160	Fund Transfer -Rural Water Supply& Sanitation Agency RUWASSA	1,071,298.80	<615,792.03>
20007001/31030161	Fund Transfer - Judicial Service Commission	367,500.00	
20007001/31030162	Fund Transfer - Ministry of Justice	<2,986,000.00>	1,250,000.00
20007001/31030163	Fund Transfer - Legal Council		600,000.00
20007001/31030164	Fund Transfer - High Court of Justice	1,421,184,355.05	5,000,000.00
20007001/31030167	Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	30,000,000.00	4,000,000.00
20007001/31030169	Fund Transfer - Min. of Social Welfare,Children & Women Aff.	29,697,618.60	600,000.00
20007001/31030172	Fund Transfer - Ministry of Education	<250,100,000.00>	396,938.50
20007001/31030173	Fund Transfer - Anambra State Universal Basic Education	125.75	12,031,059.90
20007001/31030174	Fund Transfer - Anambra State Library Board	8,818,067.00	
20007001/31030175	Fund Transfer - Exam Development Centre	250,000.00	250,000.00
20007001/31030176	Fund Transfer - Nwafor Orizu College of Education Nsugbe	216,000,000.00	216,000,000.00
20007001/31030177	Fund Transfer - Anambra State University Uli	540,000,000.00	540,000,000.00
20007001/31030178	Fund Transfer - Special Education Centre Isulo	1,300,000.00	<200,000.00>
20007001/31030179	Fund Transfer - Special Education Centre Umuchu	500,000.00	
20007001/31030180	Fund Transfer - Adult & Non Formal Education Agency	<6,110,015.20>	
20007001/31030181	Fund Transfer - Post Primary Sch Service Commission (PPSSC)	37,000,000.00	
20007001/31030182	Fund Transfer - Ministry of Health	998,555.48	1,000,000.00
20007001/31030183	Fund Transfer - State Hospital Management Board (SHMB)		738.65
20007001/31030186	Fund Transfer - Min. of Environment, Beautification & Eco.	2,000,000.00	3,000,000.00
20007001/31030187	Fund Transfer - Anambra State Waste Management Agency ASWAMA	20,000,000.00	<18,000,000.00>
20007001/31030188	Fund Transfer - Forestry Department	<4,940,050.00>	
20007001/31030189	Fund Transfer - Min. of Local Govt. Chieftaincy & Comm. Aff.	15,299,452.84	1,000,000.00
20007001/31030190	Fund Transfer-Anambra State Sports Development Commission	<3,645,000.00>	<500,000.00>
20007001/31030191	Fund Transfer-Min of Diaspora Aff. Culture & Tourism	3,276,612,558.86	500,000.00
20007001/31030192	Fund Transfer-Anambra State Primary Health Care Dev Agency	<128,928.31>	
20007001/31030100	Fund Transfer -Indigenous Medicine and Herbal Practices	3,001,757.76	1,000,000.00
20007001/31030100	Fund Transfer -Anambra State Health Insurance Agency	3,100,000,000.00	<566,059,892.52>
53001002/31030100	Fund Transfer - Anambra State Hydraform and Concrete Agency	1,000,000.00	500,000.00
20007001/31030100	Fund Transfer - Anambra State Signage & Advertisement Agency		0.01
20007001/31030100	Fund Transfer - Fisheries & Aquaculture Business Dev. Agency		400,000.00
20007001/31030201	Fund Transfer - Sports Dev. Commission		<11,000.00>
20007001/31030202	Fund Transfer - Anambra State Oxygen Prod. Plant	3,620,000.00	

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31030203	Fund Transfer - Special Education Centre (Deaf), Onitsha	100,000.00	
20007001/31030207	Fund Transfer - Ministry of Home Land Affairs		500,000.00
20007001/31030209	Fund Transfer - ANSIPPA	<34,100,382.87>	<9,764,125.32>
20007001/31030210	Fund Transfer - Ans State Erosion,Watershed & Climate Change	<6,500,000.00>	499,964.16
20007001/31030211	Fund Transfer - Ministry of Special Duties		500,000.00
20007001/31030212	Fund Transfer - - ACTDA	<23,674,829.50>	<64,581,360.94>
20007001/31030214	Fund Transfer - ANSG - ASWRMO/ASUWAHC	473,002,270.00	
20007001/31030215	Fund Transfer - Anambra State Disability Rights Commission	<9,655,000.00>	
11001001/31020175	Government House - ANSG Security Vote II Fidelity 5030127553	617,432,504.76	231,530,891.00
11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	269,920,357.16
11001001/31020108	Govt.House - Fidelity Bank 503005662	182,130,823.39	65,676,309.04
11001002/31020103	Deputy Governor's Office - Industry Cash Book		1,130,000.00
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	20,006,599.58	41,610,021.12
11003001/31020101	Boundary Commission - Cash Account	<530,428.26>	
11010001/31020101	Anambra Public Procurement Agency - Fidelity Bank-5030131936	2,665,804.46	3,015,500.27
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	49,229,584.89	17,407,744.06
11184002/31020102	OCHA BRIGADE FIDELITY BANK	2,562,211.63	10,478,821.17
11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	3,699,414.00	503,199.00
11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	7,880,657.91	19,387,849.32
11021002/31020104	Lagos Liaison Office - Heritage Bank PLC- 6000209770	<3,313,189.73>	<3,027.01>
11021003/31020102	Abuja Liaison Office - Heritage Bank PIC- 6000112098	13,628,995.33	7,526,886.81
11021004/31020101	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103		8,958.50
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	3,211.29	12,858.20
11184001/31020100	Fidelity Bank 5030042339	<1,052,198.06>	1,400,037.76
11184003/31000010	FIDELITY BANK - 5030054017	<2,149,958.46>	3,645,364.30
12003001/31000020	House of Assembly-Sterling Bank Plc.	648,335.14	
12003001/31020103	House of Assembly-Fidelity Bank- 5030005095		17,181.23
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-1010732389	30,104,035.47	<67,095,427.51>
51001001/31020103	Min of Information - Fidelity Bank Awka	12,551.16	529,647.37
23001002/31020101	ANSAA - Fidelity Bank - 5030062780	50,785,048.27	10,468,403.56
23001002/31020102	ANSAA - FCMB - 9742820016	6,753,524.71	21,194,401.53
23001002/31020030	ANSAA Fidelity Bank	107,977.71	763,823.00
23013001/31020101	Government Press - Cash Account	6,216.00	751.00
23013001/31020102	Govt Printing press:FIDELITY BANK PLC ACC 5030094675	674.50	<42,192.50>
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,671,887.14	11,959,992.14
25001001/31020102	HOS Fidelity Bank A/c 5030029578	<5,405,646.69>	1,005,145.99
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	4,138,093.75	1,782,347.99
40001002/31020102	Audor-General Local UBA Awka A/C-1000530285	259,455.86	10,305.47
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	52,936.29	7,217.83
48001001/31020102	Anambra State Indep.- Fidelity Bank Account 5030005813	1,219,759.99	1,120,180.71
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	1,015,161.25	1,529,024.53
15110001/31020100	Agricultural Development Project - Cash Book	<376,468.82>	13,808.52
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	22,739.07	2,879.70
20001001/31020104	Ministry of Finance:Fidelity BankPlc-5030041765	13,820,656.75	1,044,557.83
20007001/31020101	Account General's office - Cash Account		19,742.53
20007001/31020102	Acc. Gen office - Fidelity Bank Plc	<1,243,633.47>	7,210,064.69
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	6,680,267.36	8,080,765.42
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	<13,679,275.81>	33,186,623.59
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	6,590,703.04	1,011,148.81
28001001/31020104	Ministry of Petroleum and Mineral R - UBA - 1025142142	10,672.05	433,531.07
66001002/31020101	Info Comm & Tech - Fidelity Bank - 503011944	1,157,449.21	3,965,418.06
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	80,185,520.80	6,157,182.72
29055001/31020102	Anambra state trafic Agency-Fidelity Bank plc- 5030090392	146,272.41	45,934,971.18

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
34001001/31020104	Ministry of Works - Zenith Bank - Capital Project A/C.	396,060,896.87	
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	59,336.02	122,188.03
34001001/31020110	Ministry of Works - Fidelity Bank plc - 5030005545	1,852,112,673.05	7,760,502.97
34004001/31020102	Fidelity Bank PLC-5030005909	10,911,404.41	17,019,748.89
36001001/31010100	Ministry of Culture, Entertainment & Tour- Fidelity Account	<41,646.16>	541,406.10
38001001/31020104	Ministry of Economic Planning - UNICEF GCCC Zenith Bank		61,147.61
38001001/31020105	Min of Economic Planning - Access Bank A/C 00260367438	1,990,093.44	69,117.62
38001001/31020106	Ministry of Economic Planning - UBA Plc Awka	<24,455.00>	106,231,729.52
38001001/31020170	Min of Economic Planning - Zenith Bank -UNDP 1224118634-	150,506.20	47,518,122.46
38001001/31020180	Ministry of Economic Planning - Fidelity Bank 5030125250		586,856.05
38001001/31020190	Ministry of Economic Planning -Zenith Bank NCARES 1226853144	1,186.10	<2,215,171.91>
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka		40,431.98
38004001/31020103	State Bureau of Statistics - UBA - 1025444822	177,126.25	981,644.75
53001001/31020102	Ministry of Housing - Fidelity Bank	<490,437.69>	509,578.24
53001001/31020106	Min.of Housing ESCROW Acct Govt House proj: Zenith Bank -122	1,645,586,854.80	
53001002/31020101	Hydraform - Fidelity Bank 5030092255	5,147.03	570,498.90
53001002/31020102	Hydrafoam - Fidelity Bank - 5030127450	<204,657.33>	4,158,247.98
60001001/31020101	Ministry of Lands, Survey and Town Planning - Cash Account		29,670.00
60001001/31020104	Min of L ands:Zenith Bank PLC Cap. Project Accts	7,527.28	31,847,655.03
60001001/31020106	Min.of Lands-F.C.M.B A/C-1750008136	21,897,916.26	35,989,999.31
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	4,910,938.51	<13,318,934.87>
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	79,733,162.15	8,180,467.03
61001001/31020107	Ministry of Pub.Utilities-Fidelity Bank PLC-5030056530	5,545.22	12,969,409.22
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	22,715.06	2,065,389.86
61104001/31000010	Cash Book - ANSG - ASWRMO/ASUWAHC - 4030019198	<3.00>	
61104001/31000000	Cash Book - ANSG - ASWRMO/ASUWAHC - Access Bank	1,319,120.34	
18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779	<48,958.73>	372,096.91
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	<305,129.78>	45,141.16
26001001/31020101	Ministry of Justice - Cash Account	30,336,106.05	<10,727,559.71>
26001001/31020101	Legal Council - FIDELITY BANK	600,000.00	
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	144,672.00	5,151,775.86
26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	7,633,531.26	3,245.77
26051001/31020104	High Court of Justice - UBA Account - 1019274512	31,313.06	1,521.24
14003001/31000010	Anambra State Disability Commission -Fidelit Bank-5030136979	7,656,220.42	
13001001/31020102	Min of Youth Development-Fidelity Bank Awka A/C 5030089415	1,689,951.58	22,293,333.60
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	6,371,670.52	12,665,222.76
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	1,763,884.14	50,201,165.15
17001001/31020107	Ministry of Education - Fidelity Account 5030089367	<83,918,214.49>	68,701,342.05
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537	1,113.06	2,500,000.00
17023001/31000020	Baseden Memorial Special Education Center Isulo - UBA	<36,000.00>	
17024001/31000001	Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327	16,224.63	388,576.08
17024002/31010100	Special Education Centre (Deaf), Onitsha Heritage Bank 60003	<397,830.00>	324,480.00
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-5030090567	18,575,183.84	4,472,880.04
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	<122,143,869.99>	10,169,719.61
17009001/31020102	Exam. Development Centre - Sterling Bank Awka	200.00	1,000.00
17025001/31020102	Adult and Non Formal Education - Fidelity Account 5030090323	<82,457.57>	26,026.00
17051001/31020100	Post Primary school Service Commission - UBA- 1017631621		17,132,329.60
21001001/31020107	Min. of Health-Zenith Bank Awka	41,924.06	
21001001/31020108	Ministry of Heath-Fidelity Bank plc A/c 5030089154	1,444.54	16,297,459.95
21003001/31020102	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY BANK - 5030093159	2,950,334.00	21,268,614.86
21001002/31020101	Fidelity bank - 5030072729	3,158,450.00	39,966.55
21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	60,085.65	2,150,517.01
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	102,865,328.79	<1,630,098,124.63>

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 30/06/24

	Note	Actual 2024	Actual 2023
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	1,584,701.04	5,138,463.84
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	1,525,873.15	4,293,002.38
21027033/31000002	Anambra state oxygen plant Fidelity 5030138715 Trading a/c	676,500.29	
21102001/31020103	Keystone Bank - SHMB	7,566,898.65	11,448,348.24
35001001/31020112	Fidelity Bank Awka -- 5030017412	25,189.37	1,543,932.65
35001004/31020102	Zenith Bank A/C- 1225431123	<589,430.02>	26,877,472.12
35109001/31020102	Forestry Dept - First Bank 2006480097	38,495.71	38,080.74
51001001/31020101	Cash Account	1.77	64,378.24
52001001/31020101	Ministry Of Homeland Affairs - Zenith Bank - 1224094048	460,126.29	18,752.89
35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	2,497.00	35,354.50
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	368,717,622.61	638,717,754.11
11051001/31020101	Cash & Bank - ASSMBA - Zenith Bank 1212529828		<1,225.49>
	Cash & Bank - ASSMBA - Fidelity Bank 5600692432		18,884.14
20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
20007008/31020106	ST Awka - E - Payment Account		<6,791,075.74>
20007013/31020102	St Nnewi-Pensions- E- payment A/c	<40,219,351.76>	<15,385,309.36>
20007014/31020102	St Nteje- Pension E- Payment A/c		<0.05>
20007017/31020108	St Otuocho-Pensions E-Payment A/C		5,270,665.65
20007023/31020102	ST Ozobulu - E-Payment UBA	21,960.00	
Total		<u>78,409,262,700.30</u>	<u>29,251,233,635.83</u>

ANAMBRA STATE GOVERNMENT
CONSOLIDATED FINANCIAL SUMMARY
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
Opening Balance	12,129,333,165.63	20,341,335,015.25	20,341,335,015.00	20,341,335,015.00	0.25+	0.00%+			
RECEIPTS									
Statutory Allocation	50,484,624,046.64	135,038,959,137.23	199,517,260,222.00	199,517,260,222.00	64,478,301,084.77-	32.32%-	99,768,586,020.00	99,818,470,320.00	
Internally Generated Revenue	20,870,006,576.59	18,578,631,076.13	50,068,484,221.00	50,068,484,221.00	31,489,853,144.87-	62.89%-	25,036,740,522.00	25,049,258,922.00	
Grants & Miscellaneous	2,887,501,426.77		9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	4,765,975,596.00	4,768,358,580.00	
Total Current Year Receipts	74,242,132,050.00	153,617,590,213.36	259,116,744,443.00	259,116,744,443.00	105,499,154,229.64	40.71%-	129,571,302,138.00	129,636,087,822.00	
Total Projected Funds Available	86,371,465,215.63	173,958,925,228.61	279,458,079,458.00	279,458,079,458.00	105,499,154,229.39	37.75%-	129,571,302,138.00	129,636,087,822.00	
Expenditure: Economic Classification									
Employees Compensation	9,485,146,761.46	9,421,960,016.27	30,748,334,080.00	30,748,334,080.00	21,326,374,063.73+	69.36%+	15,086,922,600.00	15,094,466,076.00	
Social Benefits	4,973,270,631.26	5,548,491,138.88	16,029,461,649.00	16,029,461,649.00	10,480,970,510.12+	65.39%+	8,015,530,692.00	8,019,538,464.00	
Overhead Costs	7,419,178,930.60	5,002,189,360.76	35,773,391,017.00	35,773,391,017.00	30,771,201,656.24+	86.02%+	17,887,606,578.00	17,896,550,664.00	
Repayment of External Loans	898,991,340.60	2,167,627,488.90	1,230,000,000.00	1,230,000,000.00	937,627,488.90-	76.23%-	615,061,380.00	615,368,910.00	
Repayment of Internal Loans	1,453,774,066.23	490,471,398.40	10,000,000,000.00	10,000,000,000.00	9,509,528,601.60+	95.10%+	5,000,499,000.00	5,002,999,248.00	
CRFC -Excluding Social Benefit & Public Debt Charges	4,245,869,863.79	2,171,233,075.89	3,000,000,000.00	3,000,000,000.00	828,766,924.11+	27.63%+	1,500,149,700.00	1,500,899,772.00	
Total Recurrent Expenditure	28,476,231,593.94	24,801,972,479.10	96,781,186,746.00	96,781,186,746.00	71,979,214,266.90+	74.37%+	48,105,769,950.00	48,129,823,134.00	
Capital Expenditure: Programme Classification									
01 Economic Empowerment Through Agriculture	401,850,000.00	167,500,000.00	2,725,050,000.00	2,725,050,000.00	2,557,550,000.00+	93.85%+	1,362,660,990.00	1,363,342,314.00	
02 Societal Re - Orientation	138,300,683.00		193,000,000.00	193,000,000.00	193,000,000.00+	100.00%+	96,509,634.00	96,557,886.00	
03 Poverty Alleviation			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
04 Improvement to Human Health	678,105,606.13	3,049,520,846.00	17,178,573,554.00	17,178,573,554.00	14,129,052,708.00+	82.25%+	8,590,144,086.00	8,594,439,180.00	
05 Enhancing Skills and Knowledge	290,427,626.25	421,539,713.91	18,645,828,600.00	18,645,828,600.00	18,224,288,886.09+	97.74%+	9,323,844,816.00	9,328,506,732.00	
06 - Housing and Urban Development	2,933,725,942.20	4,169,400,276.46	12,401,725,463.00	12,401,725,463.00	8,232,325,186.54+	66.38%+	6,201,481,596.00	6,204,582,336.00	
07 Gender	1,400,000.00		2,262,000,000.00	2,262,000,000.00	2,262,000,000.00+	100.00%+	1,131,112,908.00	1,131,678,426.00	
08 Youth	390,559,498.71	170,865,000.00	4,366,396,000.00	4,366,396,000.00	4,195,531,000.00+	96.09%+	2,183,415,918.00	2,184,507,618.00	
09 Environmental Improvement	287,831,692.96	1,204,930,387.16	11,683,712,352.00	11,683,712,352.00	10,478,781,964.84+	89.69%+	5,842,439,220.00	5,845,360,446.00	
10 Water Resources and Rural Development	35,367,625.00	1,171,648,094.13	9,110,000,000.00	9,110,000,000.00	7,938,351,905.87+	87.14%+	4,555,454,592.00	4,557,732,300.00	
11 Information Communication & Technology	168,000,000.00	240,141,650.00	6,022,592,576.00	6,022,592,576.00	5,782,450,926.00+	96.01%+	3,011,596,848.00	3,013,102,638.00	
12 Growing the Private Sector			622,000,000.00	622,000,000.00	622,000,000.00+	100.00%+	311,031,078.00	311,186,610.00	
13 Reform of Government and Governance	2,620,500,949.12	4,293,105,271.80	76,093,980,591.00	76,093,980,591.00	71,800,875,319.20+	94.36%+	38,050,787,676.00	38,069,813,094.00	
14 Power	421,322,019.60	350,793,305.31	1,258,482,875.00	1,258,482,875.00	907,689,569.69+	72.13%+	629,304,246.00	629,618,898.00	
15 Rail			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,009,980.00	100,059,984.00	
16 Water Ways			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	750,074,850.00	750,449,886.00	
17 Road	13,506,717,035.44	51,225,924,763.39	147,165,990,000.00	147,165,990,000.00	95,940,065,236.61+	65.19%+	73,590,338,598.00	73,627,133,754.00	
18 Airways	27,914,000.00	259,566,282.45	2,000,000,000.00	2,000,000,000.00	1,740,433,717.55+	87.02%+	1,000,099,800.00	1,000,599,852.00	
21 Oil and Gas Infrastructure			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+	200,498,268.00	200,598,516.00	
Total Capital Expenditure by Program	21,902,022,678.41	66,724,935,590.61	313,930,288,526.00	313,930,288,526.00	247,205,352,935.39	78.75%+	156,980,810,094.00	157,059,300,462.00	
Total Expenditure (Budget Size)	50,378,254,272.35	91,526,908,069.71	410,711,475,272.00	410,711,475,272.00	319,184,567,202.29	77.72%+	205,086,580,044.00	205,189,123,596.00	
Budget Surplus/(Deficit)	35,993,210,943.28	82,432,017,158.90	<131,253,395,814.00>	<131,253,395,814.00>	213,685,412,972.90	162.80%+	<75,515,277,906.00>	<75,553,035,774.00>	

ANAMBRA STATE GOVERNMENT
CONSOLIDATED FINANCIAL SUMMARY
FOR THE PERIOD ENDED 30/06/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
Movement in Other Cash Equivalents:									
BTL Receipts	13,714,805,993.20	19,483,734,971.65		19,483,734,971.65+					
BTL Payments	20,456,783,300.65	23,547,442,744.21		23,547,442,744.21-					
Sub-Total Movement in Other Cash Equivalents	<6,741,977,307.45>	<4,063,707,772.56>		4,063,707,772.56-					
Financing of Deficit by Borrowing Internal Loans		38,540,982.00	128,840,513,618.00	128,840,513,618.00	128,801,972,636.00	99.97%-	64,426,685,946.00	64,458,899,292.00	
Total Loans		38,540,982.00	128,840,513,618.00	128,840,513,618.00	128,801,972,636.00	99.97%-	64,426,685,946.00	64,458,899,292.00	
Closing Balance	29,251,233,635.83	78,406,850,368.34	<2,412,882,196.00>	<2,412,882,196.00>	80,819,732,564.34+	3,349.51%+	<11,088,591,960.00 >	<11,094,136,482.00 >	

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
Liquid Assets			

Treasuries and Banks	19	78,406,850,153.34	29,251,233,635.83
Sub Total		<u>78,406,850,153.34</u>	<u>29,251,233,635.83</u>
Investments and Other Assets			

Investments	20	6,351,083,192.95	10,339,601,040.08
Liability Over Assets	21	195,384,078,622.26	114,809,472,728.94
Sub Total		<u>201,735,161,815.21</u>	<u>125,149,073,769.02</u>
Total Assets		<u>280,142,011,968.55</u>	<u>154,400,307,404.85</u>
Public Funds			
Consolidated Revenue Fund	22	143,611,856,677.98	34,193,602,658.23
Capital Development Fund	23	<65,205,006,524.64>	<4,942,369,022.40>
Sub Total - Public Funds		<u>78,406,850,153.34</u>	<u>29,251,233,635.83</u>
Liabilities			
Internal Loans	24	45,560,344,507.79	46,267,392,979.13
External Loans	25	126,549,090,539.17	46,570,446,906.96
Contractual Obligation	26	24,260,128,830.51	25,351,624,114.59
Pension & Gratuities	27	4,380,994,249.30	5,975,006,079.90
Judgement Debt	28	984,603,688.44	984,603,688.44
Sub Total: Liabilities		<u>201,735,161,815.21</u>	<u>125,149,073,769.02</u>
Public Fund + Liabilities		<u><u>280,142,011,968.55</u></u>	<u><u>154,400,307,404.85</u></u>

Dr. Sir. Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
Note 19 - Treasuries and Banks			
20007001/31010101	FCMB ANSG Current A/C 0311468015	316,598,874.02	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	25,180,287,444.28	2,690,023,375.15
20007001/31010109	Fidelity Bank VAT Account - 5030026230	<728,890,488.08>	<391,779,857.76>
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	<13,781,499,231.83>	692,290.23
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	<699,994,152.38>	243,228,775.16
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct	101,336,727.53	99,878,011.53
5030092176			
20007001/31010114	CBN-CACs Dosbirse,emt - Fidelity Bank 5030090787	144,650,233.49	<25,388,000.24>
20007001/31010115	UBA Plc Awka 1 - Expenditure Account - A/C	78,425,629.37	28,999,103.87
1009224815			
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	263,469,631.40	861,757,750.53
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	1.00
20007001/31010119	FBN Aloma Pmt A/C 2023543388	612,640,861.08	70,400,011.48
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,249.93	2,468,249.93
20007001/31010122	UBA Covid 19 Account - 1022752108	17,029,137.08	17,029,137.08
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education)	3,380,881.13	3,380,881.13
5030056509			
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,473.96
20007001/31010125	FCMB - ASGN - Current Account	8,875,094.45	
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	100,094.85	99,994.85
20007001/31010130	Fidelity Bank School Dev Project Account - 5030005246	54,804,583.51	54,804,583.51
20007001/31010134	Fidelity Bank Special Excess Crude Ac 503005325	1,869,656.07	1,869,656.07
20007001/31010135	UBA Awka - Special Project Account 1015380169	<52,114,122.51>	3,827,315,755.40
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	258,996,246.85	218,996,289.85
20007001/31010142	Access (Diamond) Payment - AC 0038860332	292,314,076.13	292,314,076.13
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,264.09	76,148,264.09
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	570,039,968.45	30,000,928.37
20007001/31010149	Unity Bank - Current Account - Public Sector - New Mkt Onsha	1,049,171.71	
20007001/31010150	Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	371.65	371.65
20007001/31010153	UBA Pension Account 1014848347	3,907.95	3,907.95
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,319.05
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	28,135,525.01	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	1,886,619,950.02	2,962,078,116.69
20007001/31010160	Fidelity Pension 2 Account 5030101801	9,032,462.78	54,418,825.76
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT	55,415.39	55,415.39
ACCOUNT 5030091564			
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT	38,540,950.00	12.00
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	3,563,126.60
20007001/31010165	Fidelity Bank Acct 5030117745 - ANSG COVID_19	988,530.83	988,530.83
PTF SUPPORT FU			
20007001/31010166	Anambra state Govt- Ecological Funds Account- 5030121252	2,220,633,581.72	1,312,036,732.52

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31010167	ANSG Bridging Facility Account - 5030125119	50,021,398.71	50,021,398.71
20007001/31010168 5030127010	ANSG GG- CARES- FIDELITY BANK PLC-	902,841,627.45	635,220,760.69
20007001/31010169 1025471736	UBA- Anambra State Oil Derivation. Account-	12,331,750,241.53	5,351,264,394.29
20007001/31010170 1025395993	UBA- Anambra State Newmap-EIB Fund-	500,000,000.00	500,000,000.00
20007001/31010171	Zenith Bank- ANS Special Fund -1223801364	1,136,124,550.36	98,926,433.25
20007001/31010172	UBA- ANS PROJECT ACCOUNT- 102xxxxx99	628,874,080.90	34,793,095.61
20007001/31010173 1226087149	ZENITH BANK- ANSG- PYMNT ACCOUNT II -	99,997,262.50	99,999,950.00
20007001/31010174	ZENITH- ANSG PYMNTACCOUNT III- 1226552045	49,999,950.00	49,999,950.00
20007001/31010175	ZENITH - ANSG PROJECT ACCOUNT- 1226087163	99,998,606.25	99,999,950.00
20007001/31010176 1226371709	ZENITH BANK- FLOOD TRUST FUND ACCOUNT-	3,100,506.19	3,101,849.94
20007001/31010177 1226734807	ZENITH BANK- ANSG GAS DERIVATION-	1,008,655,772.62	364,220,274.84
20007001/31010178	UBA - ANSG Federal Govt Support Fund Account	399,998,920.75	
20007001/31010180	ANSG Salary Acct - Fidelity Bank - 5030096837	37,925,580.54	11,610,643.29
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	89,900.00	41,349.00
20007001/31010002	ANSG Dollar Account 2 - 5250158472	179,800,098.89	82,698,045.51
20007001/31010101 1003107309	IGR Consolidated - UBA (CTB) - Awka 2 AC	15,201,719.50	6,043,093.50
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	50.00	50.00
20007001/31010103 6000178171	IGR Consolidated -Heritage (Enterprise) Bank A/C	49,974.20	49,974.20
20007001/31010107 5030041679	IGR Consolidated - Harmonized Fidelity Bank	22,973,887.67	1,121,754,137.67
20007001/31010108 REMIT A/C	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV	79,898,804.81	1,382,200.22
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	75,184.36	75,184.36
20007001/31010115 1006437348	IGR - Consolidated - UBA Pay Direct Account No.	803,912.11	803,912.11
20007001/31010117 5030005088	IGR Consolidated - Fidelity Bank Awka Account	2,838,903,812.19	656,983,576.65
20007001/31010122 5030090598	IGR Consolidated - Fidelity ESCROW/TRADING AC	44,799,441.57	44,799,441.57
20007001/31010127 4662027660	IGR Consolidated - Ecobank Bank Express Awka -	470,550.49	470,550.49
20007001/31010130	IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,220.02
20007001/31010133 5030042896	IGR Consolidated - FDB Bank Osha Fpay eA/c -	340,897.72	5,697,917.75
20007001/31010136 5030089185	IGR Consolidated -Fidelity Bank TAMA 2 A/C	28,254,062.50	66,961,181.35
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007	5,319.38	5,319.38
20007001/31010140	IGR Consolidated - Fidelity 5030066434	16,115,654.14	251,940,684.26
20007001/31010141	IGR Consolidated Account - First Bank POS Account	2,361.52	2,361.52
20007001/31010142 Acct-1019866184	IGR Consol. Accounts - UBA -Premium on Lands	223,565.81	223,565.81
20007001/31010143 1019866191	IGR Consolited Accounts - UBA Road Taxes/Escrow	319,580,539.62	161,697,840.50
20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	10,189,709.64	3,626,739,643.44
20007001/31010146 ACCT-1226854536	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH	38,934,555.00	30,248,791.00
20007001/31010147 FIDELITY A/C- 503013382	IGR CONSOLIDATED A/C: ANSG REV,ACCT;	126,499,924.00	126,499,924.00
20007001/31010100 5030133813	ANSG - Motor License Revolving A/c Fidelity -	21,414,383.50	98,401,401.45
20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	612,897,262.93	230,058,903.96
20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	38,737,779.26	12,521,353.14
20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,684,778.69	
20007001/31010152	IGR A/C POS - UBA - 1025197386	439,454,019.34	

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	215,450.00
20007001/31010154 1229059624	ANSG Lagos Liason Rev/Pos Account - Zenith -	5,028,894.00	
20007001/31010156 1311314417	Abuja Liaison Office IGR - Zenith Bank AC -	3,996,000.00	
20007001/31010101	Access Bank Nigeria Plc	<25,612,333.57>	<11,587,392.36>
20007001/31010103	Ecobank Nigeria	<37,110,966.15>	42,984,983.84
20007001/31010104	Heritage Bank	<47,268,918.83>	19,592,872.15
20007001/31010106	Fidelity Bank Plc	314,753,799.65	537,048,516.67
20007001/31010107	First Bank Nigeria Plc	<26,665,973.71>	30,318,911.13
20007001/31010108	First City Monument Bank	<8,696,046.88>	18,412,876.25
20007001/31010110	Guaranty Trust Bank Plc	<7,895,068.41>	1,025,118.63
20007001/31010112	Keystone Bank Ltd	13,070,186.83	7,230,775.58
20007001/31010115	Skye Bank Plc	<1,549,131.73>	3,993,094.71
20007001/31010116	Stanbic IBTC Plc	<13,487,658.31>	771,805.11
20007001/31010117	Sterling Bank Plc	<3,486,730.32>	<3,550,443.95>
20007001/31010118	Union Bank Nigeria Plc	16,049,824.51	17,572,427.67
20007001/31010119	United Bank of Africa Plc	25,636,699.62	<675,239.81>
20007001/31010120	Unity Bank Plc	<1,573,885.00>	2,817,502.06
20007001/31010121	WEMA Bank Plc	<6,971,563.66>	697,627.00
20007001/31010122	Zenith Bank International	60,363,263.01	13,178,541.78
20007001/31010100	Interswitch	<2,900,917.89>	28,126,308.74
20007001/31010125	Standard Chartered Bank	<5,473.00>	
20007001/31010126	Quickteller	<2,400.00>	1,000.00
20007001/31010127	Globus Bank	22,500.00	100,000.00
20007001/31010128	IGR COLLECTION: MONIEPOINT	21,600.00	<7,928,400.00>
20007001/31010129	IGR Collection - Remitta Account	<22,990.00>	1,292,782.11
20007001/31010130	IGR - Providus Bank		115,398.84
20007001/31010104	APLUC - Heritage Bank		10,000.00
20007001/31010101	POS - Access Bank	189,095,798.67	43,624,320.00
20007001/31010103	POS - Ecobank Plc	10,725,395.09	3,639,407.00
20007001/31010105	POS - Fidelity Bank	89,776,617.10	22,980,770.00
20007001/31010107	POS - First Bank	141,544,414.05	23,368,786.00
20007001/31010108	POS - First City Monument Bank	43,738,963.69	5,167,240.00
20007001/31010109	POS - Guaranty Trust Bank Plc	102,014,783.41	9,722,207.00
20007001/31010112	POS - Skye Bank Plc	8,526,651.01	1,061,100.00
20007001/31010113	POS - Stanbic Bank	9,389,461.25	5,307,300.00
20007001/31010114	POS - Sterling Bank	9,168,496.18	541,970.00
20007001/31010116	POS - UBA	189,656,046.21	26,164,728.00
20007001/31010118	POS - Zenith Bank	87,091,340.32	12,203,060.00
20007001/31010120	POS - Standard Chartered Bank		20,000.00
20007001/31010122	IGR - WEMA Bank	1,185,850.00	
20007001/31010107	ASWAMA - First Bank		<70,000.00>
20007001/31010101	ASLGA - Access Bank		<16,900.00>
20007001/31010101	AMVAS - ACCESS BANK	3,220,500.00	36,450.00
20007001/31010103	AMVAS - ECOBANK	4,357,725.00	<5,525.00>
20007001/31010104	AMVAS - Heritage Bank	134,388.00	<167,500.00>
20007001/31010105	AMVAS - FIDELITY BANK	219,775.00	<27,625.00>
20007001/31010106	AMVAS - FIRST BANK	4,280,350.00	20,775.00
20007001/31010107	AMVAS - FCMB Plc	420,475.00	4,375.00
20007001/31010109	AMVAS - GTBank Plc	1,575,250.00	<66,650.00>
20007001/31010112	AMVAS - Skye Bank	759,800.00	<34,350.00>
20007001/31010114	AMVAS - UNION BANK	59,950.00	
20007001/31010115	AMVAS - UBA	<4,244,450.00>	<23,090,500.00>

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31010116	AMVAS - Unity Bank Plc	<155,750.00>	289,275.00
20007001/31010117	AMVAS - Zenith Bank	598,800.00	<36,375.00>
20007001/31010118	AMVAS - STANBIC BANK	41,250.00	
20007001/31010100 Agent.	AMVAS - Interswitch Financial Inclusion Services	32,831,325.00	<499,025.00>
20007001/31010100	AMVAS - WEMA Bank	1,160,425.00	<8,125.00>
20007001/31030101 GOVERNOR	Fund Transfer - OFFICE OF THE EXECUTIVE	7,837,281,090.00	81,740,799.98
20007001/31030102	Fund Transfer -DEPUTY GOVERNOR'S OFFICE	<525,000.00>	15,000,000.00
20007001/31030110	Fund Transfer - Boundary Commission	1,050,000.00	
20007001/31030113 Govt	Fund Transfer - Office of the Secretary to the State	<78,508,562.52>	
20007001/31030114	Fund Transfer - Liaison Office - Lagos	<3,000,000.00>	
20007001/31030115	Fund Transfer - Liaison Office Abuja	4,010,606.64	
20007001/31030116 ANSACA	Fund Transfer - Anambra State Action Ctee on AIDS -		3,000,000.00
20007001/31030118	Fund Transfer - Volunteer Service Agencies	766,863.27	
20007001/31030119	Fund Transfer - Anambra State House of Assembly	<8,061,903.22>	8,656,080.65
20007001/31030120 Strategy	Fund Transfer - Ministry of Information & Comm.	167,500,000.00	
20007001/31030121	Fund Transfer - Anambra state - Broadcasting Service	210,000,000.00	210,000,000.00
20007001/31030123	Fund Transfer - Government Printing Press	47,159.00	<47,159.00>
20007001/31030126	Fund Transfer - Office of Head of Service	14,576,350.00	
20007001/31030130	Fund Transfer - Office of Auditor General (State)	<2,700,000.00>	
20007001/31030131 Govt.)	Fund Transfer - Office of the Auditor General (Local		250,000.00
20007001/31030132	Fund Transfer - Civil Service Commission	1,000,000.00	4,590,000.00
20007001/31030134 Comm.	Fund Transfer - Anambra State Independent Electoral	9,655,000.00	
20007001/31030135 & Expo.	Fund Transfer - Min. of Agriculture, Mech.processing	33,130,300.00	250.00
20007001/31030136	Fund Transfer - Anambra State Polytechnic, Mgbakwu	48,000,000.00	48,000,000.00
20007001/31030137	Fund Transfer - Agricultural Development Project	800,000.00	400,000.00
20007001/31030140 Deve. Fin.	Fund Transfer - Min. of Finance, Industry,Inno &	<2,266,000.00>	
20007001/31030141	Fund Transfer - Office of the Accountant General	2,240,000.00	
20007001/31030142 Service	Fund Transfer - Anambra State Internal Revenue	14,000,000.00	<800,000.00>
20007001/31030143 Wealth Crea	Fund Transfer - Min. of Trade,Commerce,Markets &	<15,080,000.00>	
20007001/31030145 &Tech.	Fund Transfer - Min. of Mineral Resources, Science,	<527.25>	
20007001/31030146 Transportation	Fund Transfer - Ministry of Road,Rail & Water	<16,549,617.13>	
20007001/31030148	Fund Transfer - Anambra State Traffic Agency	<34,542,126.51>	<1,525,835.00>
20007001/31030149 Furn. & Maint	Fund Transfer - Min. of Road Construction,Road	<1,799,000,000.00>	6,489,830.44
20007001/31030150 Agency	Fund Transfer - Anambra State Road Maintenance	28,895,500.00	<0.30>
20007001/31030151 Dev. Part.	Fund Transfer -Min. of Economic Planning,Budget &	1,000,000.00	<91,900,000.00>
20007001/31030152	Fund Transfer - State Bureau of Statistics		4,995,000.00
20007001/31030153	Fund Transfer - Ministry of Housing & Urban Renewal	1,000,000.00	3,662,080.00
20007001/31030155 Rural Dev.	Fund Transfer - Min. of lands,Physical Planning &		5,879,000.00
20007001/31030156 Development (ASUDEB)	Fund Transfer - Anambra State & Urban		49,799,980.00
20007001/31030157 Development	Fund Transfer - Min of Power & Domestic Water	<132,909,587.80>	775,600.00
20007001/31030160 Agency RUWASSA	Fund Transfer -Rural Water Supply& Sanitation	1,071,298.80	<615,792.03>

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31030161	Fund Transfer - Judicial Service Commission	367,500.00	
20007001/31030162	Fund Transfer - Ministry of Justice	<2,986,000.00>	1,250,000.00
20007001/31030163	Fund Transfer - Legal Council		600,000.00
20007001/31030164	Fund Transfer - High Court of Justice	1,421,184,355.05	5,000,000.00
20007001/31030167	Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	30,000,000.00	4,000,000.00
20007001/31030169	Fund Transfer - Min. of Social Welfare, Children & Women Aff.	29,697,618.60	600,000.00
20007001/31030172	Fund Transfer - Ministry of Education	<250,100,000.00>	396,938.50
20007001/31030173	Fund Transfer - Anambra State Universal Basic Education	125.75	12,031,059.90
20007001/31030174	Fund Transfer - Anambra State Library Board	8,818,067.00	
20007001/31030175	Fund Transfer - Exam Development Centre	250,000.00	250,000.00
20007001/31030176	Fund Transfer - Nwafor Orizu College of Education Nsugbe	216,000,000.00	216,000,000.00
20007001/31030177	Fund Transfer - Anambra State University Uli	540,000,000.00	540,000,000.00
20007001/31030178	Fund Transfer - Special Education Centre Isulo	1,300,000.00	<200,000.00>
20007001/31030179	Fund Transfer - Special Education Centre Umuchu	500,000.00	
20007001/31030180	Fund Transfer - Adult & Non Formal Education Agency	<6,110,015.20>	
20007001/31030181	Fund Transfer - Post Primary Sch Service Commission (PPSSC)	37,000,000.00	
20007001/31030182	Fund Transfer - Ministry of Health	998,555.48	1,000,000.00
20007001/31030183	Fund Transfer - State Hospital Management Board (SHMB)		738.65
20007001/31030186	Fund Transfer - Min. of Environment, Beautification & Eco.	2,000,000.00	3,000,000.00
20007001/31030187	Fund Transfer - Anambra State Waste Management Agency ASWAMA	20,000,000.00	<18,000,000.00>
20007001/31030188	Fund Transfer - Forestry Department	<4,940,050.00>	
20007001/31030189	Fund Transfer - Min. of Local Govt. Chieftaincy & Comm. Aff.	15,299,452.84	1,000,000.00
20007001/31030190	Fund Transfer-Anambra State Sports Development Commission	<3,645,000.00>	<500,000.00>
20007001/31030191	Fund Transfer-Min of Diaspora Aff. Culture & Tourism	3,276,612,558.86	500,000.00
20007001/31030192	Fund Transfer-Anambra State Primary Health Care Dev Agency	<128,928.31>	
20007001/31030100	Fund Transfer -Indigenous Medicine and Herbal Practices	3,001,757.76	1,000,000.00
20007001/31030100	Fund Transfer -Anambra State Health Insurance Agency	3,100,000,000.00	<566,059,892.52>
53001002/31030100	Fund Transfer - Anambra State Hydraform and Concrete Agency	1,000,000.00	500,000.00
20007001/31030100	Fund Transfer - Anambra State Signage & Advertisement Agency		0.01
20007001/31030100	Fund Transfer - Fisheries & Aquaculture Business Dev. Agency		400,000.00
20007001/31030201	Fund Transfer - Sports Dev. Commission		<11,000.00>
20007001/31030202	Fund Transfer - Anambra State Oxygen Prod. Plant	3,620,000.00	
20007001/31030203	Fund Transfer - Special Education Centre (Deaf), Onitsha	100,000.00	
20007001/31030207	Fund Transfer - Ministry of Home Land Affairs		500,000.00
20007001/31030209	Fund Transfer - ANSIPPA	<34,100,382.87>	<9,764,125.32>
20007001/31030210	Fund Transfer - Ans State Erosion,Watershed & Climate Change	<6,500,000.00>	499,964.16
20007001/31030211	Fund Transfer - Ministry of Special Duties		500,000.00
20007001/31030212	Fund Transfer - - ACTDA	<23,674,829.50>	<64,581,360.94>
20007001/31030214	Fund Transfer - ANSG - ASWRMO/ASUWAHC	473,002,270.00	
20007001/31030215	Fund Transfer - Anambra State Disability Rights Commission	<9,655,000.00>	
11001001/31020175 5030127553	Government House - ANSG Security Vote II Fidelity	617,432,504.76	231,530,891.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	269,920,357.16
11001001/31020108	Govt.House - Fidelity Bank 503005662	182,130,823.39	65,676,309.04
11001002/31020103	Deputy Governor's Office - Industry Cash Book		1,130,000.00
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	20,006,599.58	41,610,021.12
11003001/31020101	Boundary Commission - Cash Account	<530,428.26>	
11010001/31020101 5030131936	Anambra Public Procurement Agency - Fidelity Bank-	2,665,804.46	3,015,500.27
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	49,229,584.89	17,407,744.06
11184002/31020102	OCHA BRIGADE FIDELITY BANK	2,562,211.63	10,478,821.17
11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	3,699,414.00	503,199.00
11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	7,880,657.91	19,387,849.32
11021002/31020104 6000209770	Lagos Liaison Office - Heritage Bank PLC-	<3,313,189.73>	<3,027.01>
11021003/31020102 6000112098	Abuja Liaison Office - Heritage Bank PIC-	13,628,995.33	7,526,886.81
11021004/31020101 5030100103	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-		8,958.50
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	3,211.29	12,858.20
11184001/31020100	Fidelity Bank 5030042339	<1,052,198.06>	1,400,037.76
11184003/31000010	FIDELITY BANK - 5030054017	<2,149,958.46>	3,645,364.30
12003001/31000020	House of Assembly-Sterling Bank Plc.	648,335.14	
12003001/31020103	House of Assembly-Fidelity Bank- 5030005095		17,181.23
12003001/31020104 1010732389	Anambra State House of Assembly-Zenith bank plc-	30,104,035.47	<67,095,427.51>
51001001/31020103	Min of Information - Fidelity Bank Awka	12,551.16	529,647.37
23001002/31020101	ANSAA - Fidelity Bank - 5030062780	50,785,048.27	10,468,403.56
23001002/31020102	ANSAA - FCMB - 9742820016	6,753,524.71	21,194,401.53
23001002/31020030	ANSAA Fidelity Bank	107,977.71	763,823.00
23013001/31020101	Government Press - Cash Account	6,216.00	751.00
23013001/31020102 5030094675	Govt Printing press:FIDELITY BANK PLC ACC	674.50	<42,192.50>
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,671,887.14	11,959,992.14
25001001/31020102	HOS Fidelity Bank A/c 5030029578	<5,405,646.69>	1,005,145.99
40001001/31020103 Account	Cash Bank - Office of the Auditor General - Fidelity	4,138,093.75	1,782,347.99
40001002/31020102	Audor-General Local UBA Awka A/C-1000530285	259,455.86	10,305.47
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	52,936.29	7,217.83
48001001/31020102 5030005813	Anambra State Indep.- Fidelity Bank Account	1,219,759.99	1,120,180.71
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	1,015,161.25	1,529,024.53
15110001/31020100	Agricultural Development Project - Cash Book	<376,468.82>	13,808.52
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	22,739.90	2,879.70
20001001/31020104	Ministry of Finance:Fidelity BankPlc-5030041765	13,820,656.75	1,044,557.83
20007001/31020101	Account General's office - Cash Account		19,742.53
20007001/31020102	Acc. Gen office - Fidelity Bank Plc	<1,243,633.47>	7,210,064.69
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	6,680,267.36	8,080,765.42
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	<13,679,275.81>	33,186,623.59
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	6,590,703.04	1,011,148.81
28001001/31020104 1025142142	Ministry of Petroleum and Mineral R - UBA -	10,672.05	433,531.07
66001002/31020101	Info Comm & Tech - Fidelity Bank - 503011944	1,157,449.21	3,965,418.06
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	80,185,520.80	6,157,182.72
29055001/31020102 5030090392	Anambra state trafic Agency-Fidelity Bank plc-	146,272.41	45,934,971.18
34001001/31020104	Ministry of Works - Zenith bank - Capital Project A/C.	396,060,896.87	
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	59,336.02	122,188.03
34001001/31020110	Ministry of Works - Fidelity Bank plc - 5030005545	1,852,112,673.05	7,760,502.97

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
34004001/31020102	Fidelity Bank PLC-5030005909	10,911,404.41	17,019,748.89
36001001/31010100	Ministry of Culture, Entertainment & Tour- Fidelity Account	<41,646.16>	541,406.10
38001001/31020104	Ministry of Economic Planning - UNICEF GCCC Zenith Bank		61,147.61
38001001/31020105	Min of Economic Planning - Access Bank A/C	1,990,093.44	69,117.62
00260367438			
38001001/31020106	Ministry of Economic Planning - UBA Plc Awka	<24,455.00>	106,231,729.52
38001001/31020170	Min of Economic Planning - Zenith Bank -UNDP	150,506.20	47,518,122.46
1224118634-			
38001001/31020180	Ministry of Economic Planning - Fidelity Bank		586,856.05
5030125250			
38001001/31020190	Ministry of Economic Planning -Zenith Bank NCARES	1,186.10	<2,215,171.91>
1226853144			
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka		40,431.98
38004001/31020103	State Bureau of Statistics - UBA - 1025444822	177,126.25	981,644.75
53001001/31020102	Ministry of Housing - Fidelity Bank	<490,437.69>	509,578.24
53001001/31020106	Min.of Housing ESCROW Acct Govt House proj: Zenith Bank -122	1,645,586,854.80	
53001002/31020101	Hydraform - Fidelity Bank 5030092255	5,147.03	570,498.90
53001002/31020102	Hydrafoam - Fidelity Bank - 5030127450	<204,657.33>	4,158,247.98
60001001/31020101	Ministry of Lands, Survey and Town Planning - Cash Account		29,670.00
60001001/31020104	Min of L ands:Zenith Bank PLC Cap. Project Accts	7,527.28	31,847,655.03
60001001/31020106	Min.of Lands-F.C.M.B A/C-1750008136	21,897,916.26	35,989,999.31
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	4,910,938.51	<13,318,934.87>
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	79,733,162.15	8,180,467.03
61001001/31020107	Ministry of Pub.Utilities-Fidelity Bank PLC-	5,545.22	12,969,409.22
5030056530			
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	22,715.06	2,065,389.86
61104001/31000010	Cash Book - ANSG - ASWRMO/ASUWAHC -	<3.00>	
4030019198			
61104001/31000000	Cash Book - ANSG - ASWRMO/ASUWAHC - Access Bank	1,319,120.34	
18011001/31020101	Judicial Service Commission - Zenith Bank plc-	<48,958.73>	372,096.91
1012368779			
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	<305,129.78>	45,141.16
26001001/31020101	Ministry of Justice - Cash Account	30,336,106.05	<10,727,559.71>
26001001/31020101	Legal Council - FIDELITY BANK	600,000.00	
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	144,672.00	5,151,775.86
26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	7,633,531.26	3,245.77
26051001/31020104	High Court of Justice - UBA Account - 1019274512	31,313.06	1,521.24
14003001/31000010	Anambra State Disability Commission -Fidelit Bank-	7,656,220.42	
5030136979			
13001001/31020102	Min of Youth Development-Fidelity Bank Awka A/C	1,689,951.58	22,293,333.60
5030089415			
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-	6,371,670.52	12,665,222.76
5030101409			
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-	1,763,884.14	50,201,165.15
5210003677			
17001001/31020107	Minstry of Education - Fidelity Account 5030089367	<83,918,214.49>	68,701,342.05
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali -	1,113.06	2,500,000.00
025272537			
17023001/31000020	Baseden Memorial Special Education Center Isulo - UBA	<36,000.00>	
17024001/31000001	Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327	16,224.63	388,576.08
17024002/31010100	Special Education Centre (Deaf), Onitsha Heritage Bank 60003	<397,830.00>	324,480.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-	18,575,183.84	4,472,880.04
5030090567			
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	<122,143,869.99>	10,169,719.61
17009001/31020102	Exam. Development Centre - Sterling Bank Awka	200.00	1,000.00
17025001/31020102	Adult and Non Formal Education - Fidelity Account	<82,457.57>	26,026.00
5030090323			
17051001/31020100	Post Primary school Service Commission - UBA-		17,132,329.60
1017631621			
21001001/31020107	Min. of Health-Zenith Bank Awka	41,924.06	
21001001/31020108	Ministry of Heath-Fidelity Bank plc A/c 5030089154	1,444.54	16,297,459.95
21003001/31020102	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY	2,950,334.00	21,268,614.86
BANK - 5030093159			
21001002/31020101	Fidelity bank - 5030072729	3,158,450.00	39,966.55
21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	60,085.65	2,150,517.01
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	102,865,328.79	<1,630,098,124.63>
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	1,584,701.04	5,138,463.84
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	1,525,873.15	4,293,002.38
21027033/31000002	Anambra state oxygen plant Fidelity 5030138715	676,500.29	
Trading a/c			
21102001/31020103	Keystone Bank - SHMB	7,566,898.65	11,448,348.24
35001001/31020112	Fidelity Bank Awka -- 5030017412	25,189.37	1,543,932.65
35001004/31020102	Zenith Bank A/C- 1225431123	<589,430.02>	26,877,472.12
35109001/31020102	Forestry Dept - First Bank 2006480097	38,495.71	38,080.74
51001001/31020101	Cash Account	1.77	64,378.24
52001001/31020101	Ministry Of Homeland Affairs - Zenith Bank -	460,126.29	18,752.89
1224094048			
35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc-	2,497.00	35,354.50
5030091234			
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	368,717,622.61	638,717,754.11
11051001/31020101	Cash & Bank - ASSMBA - Zenith Bank 1212529828		<1,225.49>
	Cash & Bank - ASSMBA - Fidelity Bank 5600692432		18,884.14
20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
20007008/31020106	ST Awka - E - Payment Account		<6,791,075.74>
20007013/31020102	St Nnewi-Pensions- E- payment A/c	<40,219,351.76>	<15,385,309.36>
20007014/31020102	St Nteje- Pension E- Payment A/c		<0.05>
20007017/31020108	St Otuocha-Pensions E-Payment A/C		5,270,665.65
20007023/31020102	ST Ozobulu - E-Payment UBA	21,960.00	
20008001/31040100	Interbank Fund Transfer	17,024,734,741.86	955,012,622.29
Total		78,406,850,153.34	29,251,233,635.83

Note .20 - Investments

20007001/31090100	Aba Textile Mills Plc	60,356.50	60,356.50
20007001/31090103	Access Bank Plc Osha	169,230.50	169,230.50
20007001/31090107	African Petroleum Plc	890,500.00	890,500.00
20007001/31090108	Afriq Pharmaceuticals Plc	56,000.00	56,000.00
20007001/31090110	Ahocol Limited	98,380,000.00	98,380,000.00
20007001/31090113	Anambra Integrated Livestock	3,600,000.00	3,600,000.00
20007001/31090114	Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
20007001/31090115	Anamco Limited	2,249,400.00	2,249,400.00
20007001/31090116	Apex Securities Limited	26,400.00	26,400.00
20007001/31090117	BAP Services	84,471.50	84,471.50
20007001/31090118	Dangote Cement (former Benue Cement)	16,993.50	16,993.50
20007001/31090119	Berger Paint Nigeria Plc	1,977.00	1,977.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
20007001/31090121	Cadbury Nigeria Plc	4,475.00	4,475.00
20007001/31090122	Chemical & Allied Products Limited	37,333.00	37,333.00
20007001/31090123	Chevron Oil Nigeria PLC	136,014.50	136,014.50
20007001/31090124	Dumex Nigeria Plc	86,400.00	86,400.00
20007001/31090125	Dumez PLC	60,000.00	60,000.00
20007001/31090126	Emenite Limited	265,921,704.00	265,921,704.00
20007001/31090127	Evans Medicals PLC	286,599.50	286,599.50
20007001/31090129	Fidelity Bank Shares	317,222,221.50	317,222,221.50
20007001/31090130	FINBANK (FCMB)	109,375.00	109,375.00
20007001/31090131	First Aluminium Nigeria Plc	352,512.00	352,512.00
20007001/31090132	First Bank Plc	85,312.00	85,312.00
20007001/31090134	General Cotton Mills Limited	68,051,791.95	68,051,791.95
20007001/31090135	Glaxo Plc	4,408.00	4,408.00
20007001/31090137	Guinness Nigeria Plc	152,250.00	152,250.00
20007001/31090139	Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
20007001/31090143	Julius Berger Nig Plc	111,110.50	111,110.50
20007001/31090145	Lennards Nigeria Plc	161,367.50	161,367.50
20007001/31090146	Leventis Plc	21,772.50	21,772.50
20007001/31090148	Majestic Properties Limited	52,200.00	52,200.00
20007001/31090149	Marklint Medical Complex Limited	54,000.00	54,000.00
20007001/31090150	Mobil Oil Nigeria Plc	685.50	685.50
20007001/31090152	Nestle Plc	1,215.00	1,215.00
20007001/31090154	Niger Gas Limited	94,158.00	94,158.00
20007001/31090155	Nigeria Bottline Company	214,779.00	214,779.00
20007001/31090156	Nigeria Breweries	9,032.00	9,032.00
20007001/31090158	Nigeria Enam Ware Co	63,360.00	63,360.00
20007001/31090159	Nigeria German Chemicals Plc	1,366.50	1,366.50
20007001/31090161	Nigeria Sowing Machine Plc	300.00	300.00
20007001/31090162	Nigeria Sugar Company	29,663.00	29,663.00
20007001/31090163	Nigeria Tobacco Company Plc	93,888.00	93,888.00
20007001/31090165	Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
20007001/31090166	Oando Plc	5,962.50	5,962.50
20007001/31090167	Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
20007001/31090168	OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
20007001/31090169	Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
20007001/31090170	Premier Breweries	50,705,000.00	50,705,000.00
20007001/31090171	PZ Industries	195,725.00	195,725.00
20007001/31090172	S.C.O.A. Nigeria Plc	78,849.00	78,849.00
20007001/31090173	Scan African Nigeria Plc	750,000.00	750,000.00
20007001/31090176	Sterling Bank	35,700.00	35,700.00
20007001/31090177	Studies Press Nigeria Plc	24,000.00	24,000.00
20007001/31090179	Tate Industries Plc	12,500.00	12,500.00
20007001/31090180	Texaco Plc (Now MRS. Oil Nig.PLC)	135,014.50	135,014.50
20007001/31090181	Total Nigeria Plc	1,742.00	1,742.00
20007001/31090185	UACN Property Development	1,300,955.00	1,300,955.00
20007001/31090186	Uniliver Nigerian PLC	297,953.00	297,953.00
20007001/31090187	Union Bank Nigeria Plc	101,396.50	101,396.50
20007001/31090189	United Nigeria Textiles Plc	59,904.00	59,904.00
20007001/31090191	Urban Development Bank	2,580,645.00	2,580,645.00
20007001/31090192	Wiggins Teap Nigeria Plc	22,162.50	22,162.50
20007001/31090196	Niger Delta Power Holding Coy Ltd		21,741,314.00
20007001/31090197	Nigeria Sovereign Investment Authority		3,966,776,533.13

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

	Note	Actual 2024	Actual 2023
Total		<u>6,351,083,192.95</u>	<u>10,339,601,040.08</u>
Note 21 - Liability Over Assets		195,384,078,622.26	114,809,472,728.94
Schedule of Liability Over Assets			
Opening Balance	=N= 114,809,472,728.94		
Add/(Less) Net Movements:			
Internal Loans	(707,048,471.34)		
Foreign Loans	79,978,643,632.21		
Contractual Obligation	(1,091,495,284.08)		
Pension & Gratuities	(1,594,011,830.60)		
Judgement Debt Investment	3,988,517,847.13		
Closing Balance	<u>195,384,078,622.26</u> =====		
Note 22 - Consolidated Revenue Fund			
Opening Balance		18,859,946,931.28	7,765,922,977.68
Add/(Less) Net Surplus/(Deficit)		<u>124,751,909,746.70</u>	<u>26,427,679,680.55</u>
Closing Balance		<u>143,611,856,677.98</u>	<u>34,193,602,658.23</u>
Note 23 - Capital Development Fund			
Opening Balance		1,481,388,083.97	4,363,410,187.95
Add/(Less) Net Capital Surplus/(Deficit)		<u><66,686,394,608.61></u>	<u><9,305,779,210.35></u>
Closing Balance		<u><65,205,006,524.64></u>	<u><4,942,369,022.40></u>
Note 24 - Internal Loans			
20007001/41030100	All State Trust Bank	108,038,333.14	108,038,333.14
20007001/41030102	Citizens Bank	171,167,290.26	171,167,290.26
20007001/41030103	Hall Mark Bank	258,396,001.38	258,396,001.38
20007001/41030104	Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
20007001/41030105	Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
20007001/41030106	Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
20007001/41030100	Budget Support Facility	17,213,205,294.36	17,287,561,190.88
20007001/41030104	Fidelity Excess Crude Loan	8,451,955,590.52	8,600,683,417.39
20007001/41030205	Commercial Agriculture Credit Schemme - CACs Loan	578,904,004.01	1,062,868,751.96
20007001/41030107	FGN Bridging Facility Support	<u>18,225,336,103.88</u>	<u>18,225,336,103.88</u>
Total		<u>45,560,344,507.79</u>	<u>46,267,392,979.13</u>
Note 25- External Loans		126,549,090,539.17	46,570,446,906.96

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 30/06/24

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

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

Note 26 - Contractual Obligation

SCHEDULE OF CONTRATUAL OBLIGATION

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

Note 27 - Outstanding Gratuities

ANAMBRA STATE GOVERNMENT
 STATEMENT OF ASSETS AND LIABILITIES
 AS AT 30/06/24

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

Note 28 - Judgement Debt

2021 OUTSTANDING JUDGEMENT DEBT

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

=N=

Note 29 - Contract Finance Facility

--	--	--