

(ADDENDUM)

**ANAMBRA STATE GOVERNMENT OF NIGERIA
REPORT**



**OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER 2023**

TABLE OF CONTENTS

Profile	3 - 7
Anambra State 2023 Statistical Visual Reports.....	8 -16
PART ONE – FINANCIAL STATEMENTS	
Report of the Accountant General	18 - 25
Statement of Accounting Policies	26 - 31
Responsibility for Financial Statement	32
Opinion of Auditor General (Audit Certificate).....	33
Disclosure Note on State Fiscal Transparency, Accountability and Sustainability Program For Result (SFTAS P For R)	34
Cash Flow Statement.....	35 - 36
Statement of Assets and Liabilities	37
Statement of Consolidated Revenue Fund	38
Statement of Capital Development Fund	39
Notes to Financial Statements	40 - 53
Notes to Statement of Assets and Liabilities.....	54 - 64
Notes to Statement of Consolidated Revenue Fund	65 - 74
Notes to Statement of Capital Development Fund	75 - 78
Schedule of Detailed Recurrent Revenue by Organization	79 - 99
Schedule of Detailed Recurrent Expenditure by Organization	100-189
Schedule of Detailed Consolidated Revenue Fund Charges	190
Schedule of Detailed Capital Receipts by Organization	191 - 192
Schedule of Detailed Capital Expenditure by Organization	193 - 219
PART TWO – DETAILED CAPITAL EXPENDITURE SCHEDULES	
Schedule of Detailed Capital Expenditure by Programme/Project.....	221- 247
Schedule of Detailed Capital Expenditure by Geo Location.....	248 - 274
PART THREE – STATISTICAL ANALYSIS	
Graphical Presentation of Recurrent and Capital Expenditure.....	276 - 280
Uses of COFOG and Analysis of Total Government Expenditure by Functional and Economic Classifications	281
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Classifications	282
Analysis of Recurrent and Capital Expenditure by Sub Function/Classes and Economic Classifications	283 - 284
Analysis of Capital Expenditure by Programme and Economic Classifications.....	285
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications.....	286
Analysis of Capital Expenditure by Geo Location and Economic Classifications	287
Analysis of Capital Expenditure by Programme and Geo Location Classifications	288
Analysis of Capital Expenditure by Sub Function/Classes and Geo Location Classifications	289
Analysis of Recurrent Revenue by Sub Organisation and Economic Classifications.....	290 - 291
Analysis of Capital Receipts by Sub Organisation and Economic Classifications	292
Analysis of Capital Expenditure by Sub Organisation and Economic Classifications	293

PROFILE

- EXECUTIVE GOVERNOR** : HIS EXCELLENCY
PROF. CHARLES CHUKWUMA SOLUDO, CFR
GOVERNMENT HOUSE
AWKA – ANAMBRA STATE
- COMMISSIONER FOR FINANCE** : HON. IZUCHUKWU OKAFOR
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
AWKA
- ACCOUNTANT GENERAL** : DR. SIR CHUKWUDI F. OKOLI, FCNA
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
AWKA
- QUALITY ASSURANCE CONSULTANTS** : **MOLD COMPUTERS & COMMUNICATIONS LTD**
(DEVELOPERS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
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PROFILE



PROF. CHARLES CHUKWUMA SOLUDO, CFR
GOVERNOR
ANAMBRA STATE



**HON. IZUCHUKWU OKAFOR
HON. COMMISSIONER FOR FINANCE
ANAMBRA STATE**



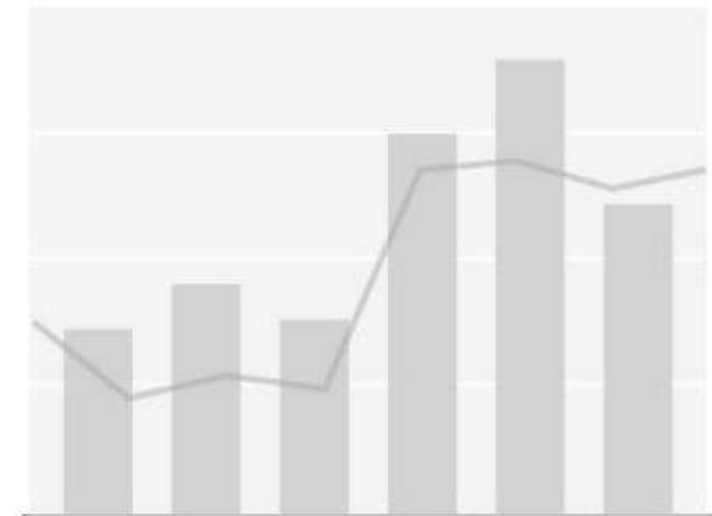
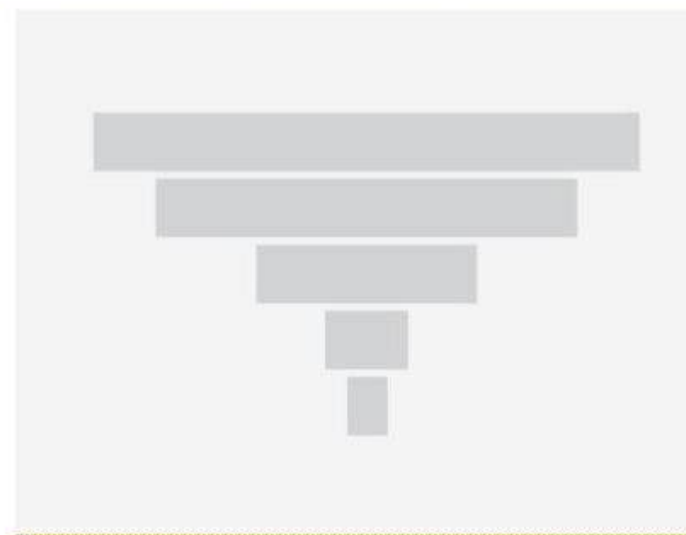
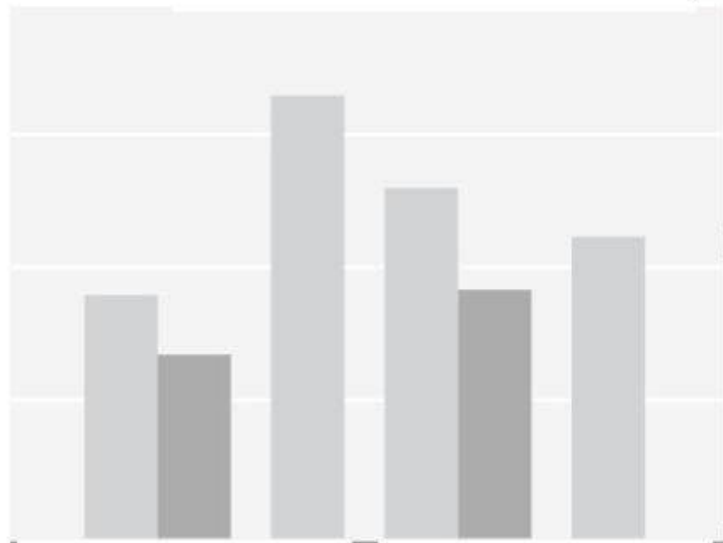
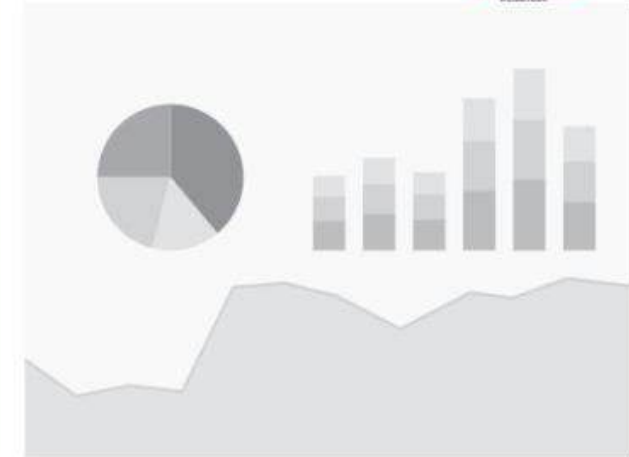
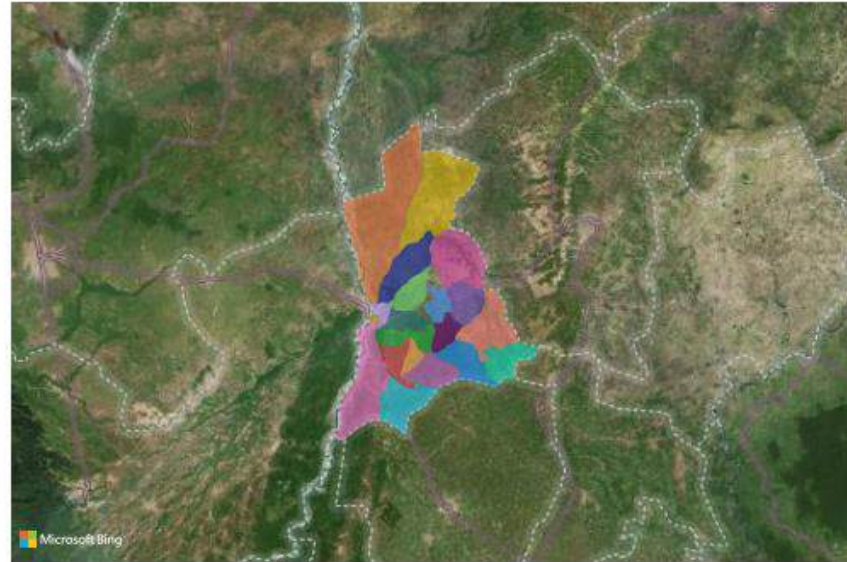
**DR. SIR. CHUKWUDI F. OKOLI, FCNA
ACCOUNTANT GENERAL
ANAMBRA STATE**



**STAFF OF FINAL ACCOUNTS DEPARTMENT,
OFFICE OF ACCOUNTANT GENERAL ANAMBRA STATE**



ANAMBRA 2023 STATISTICAL VISUALS REPORT



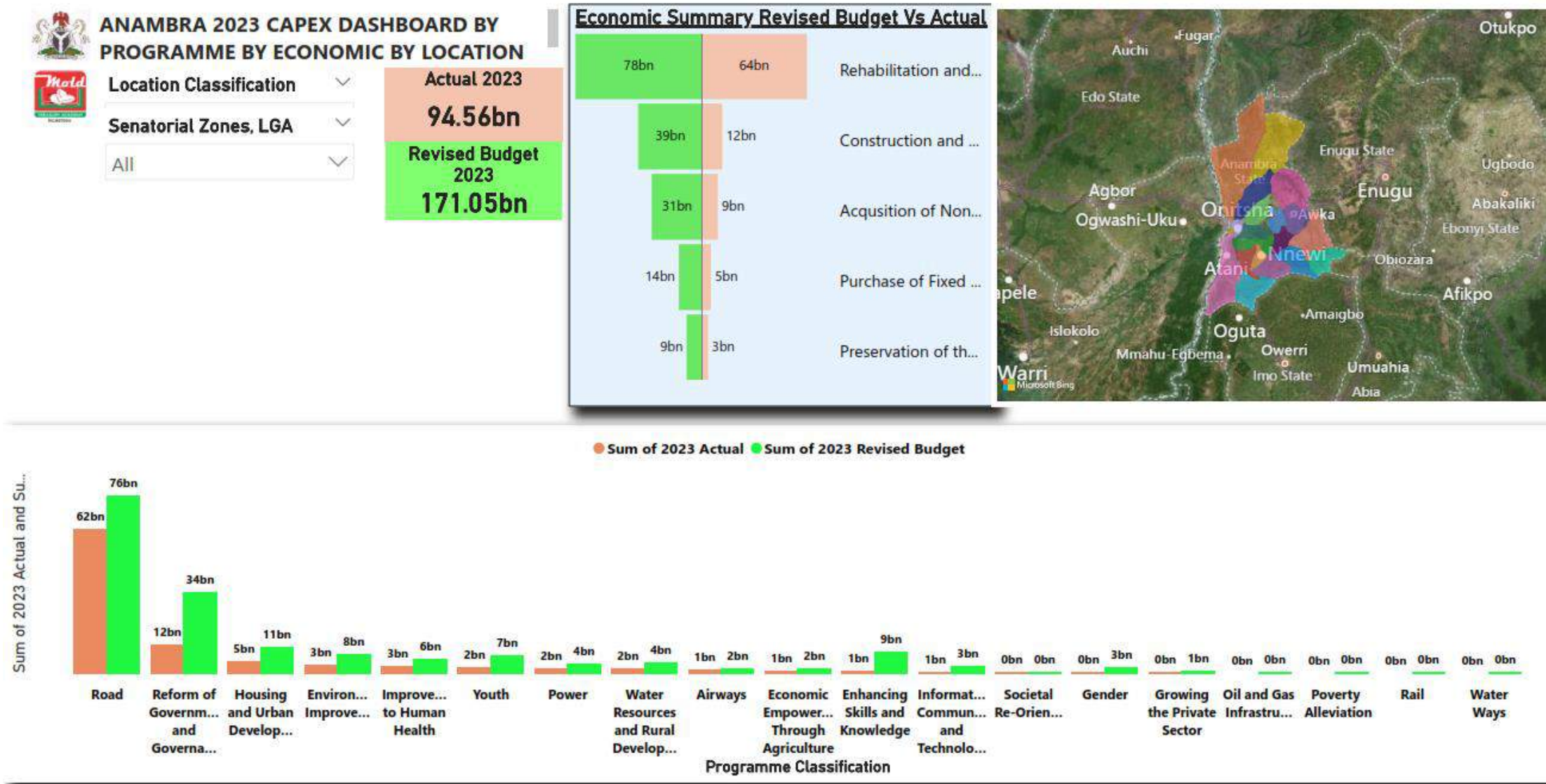


Figure 1: The Government of Anambra State has continued to focus on Construction and Provision of Fixed Assets with emphasis on Road Infrastructure in the fiscal year 2023.

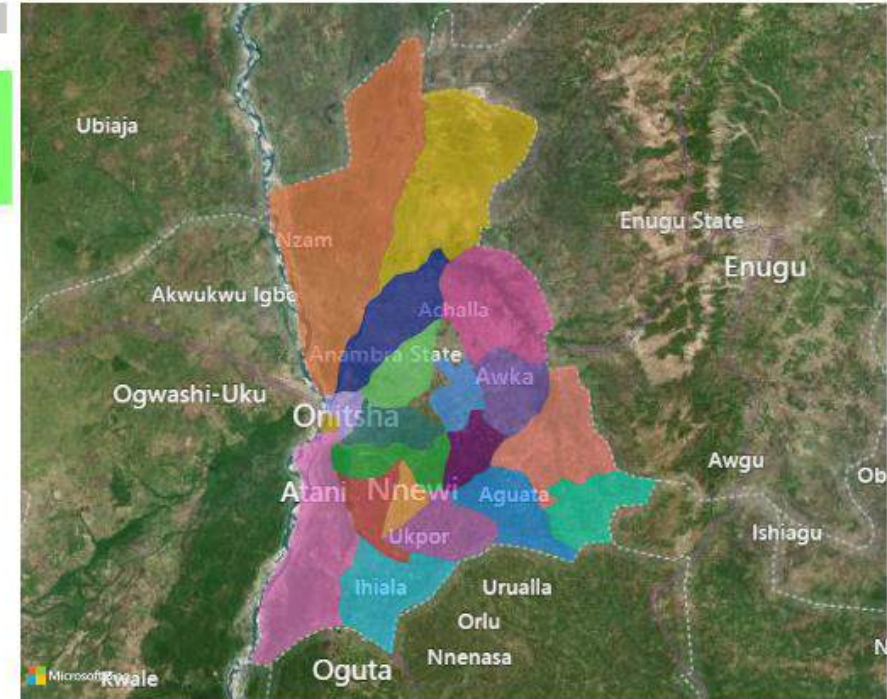
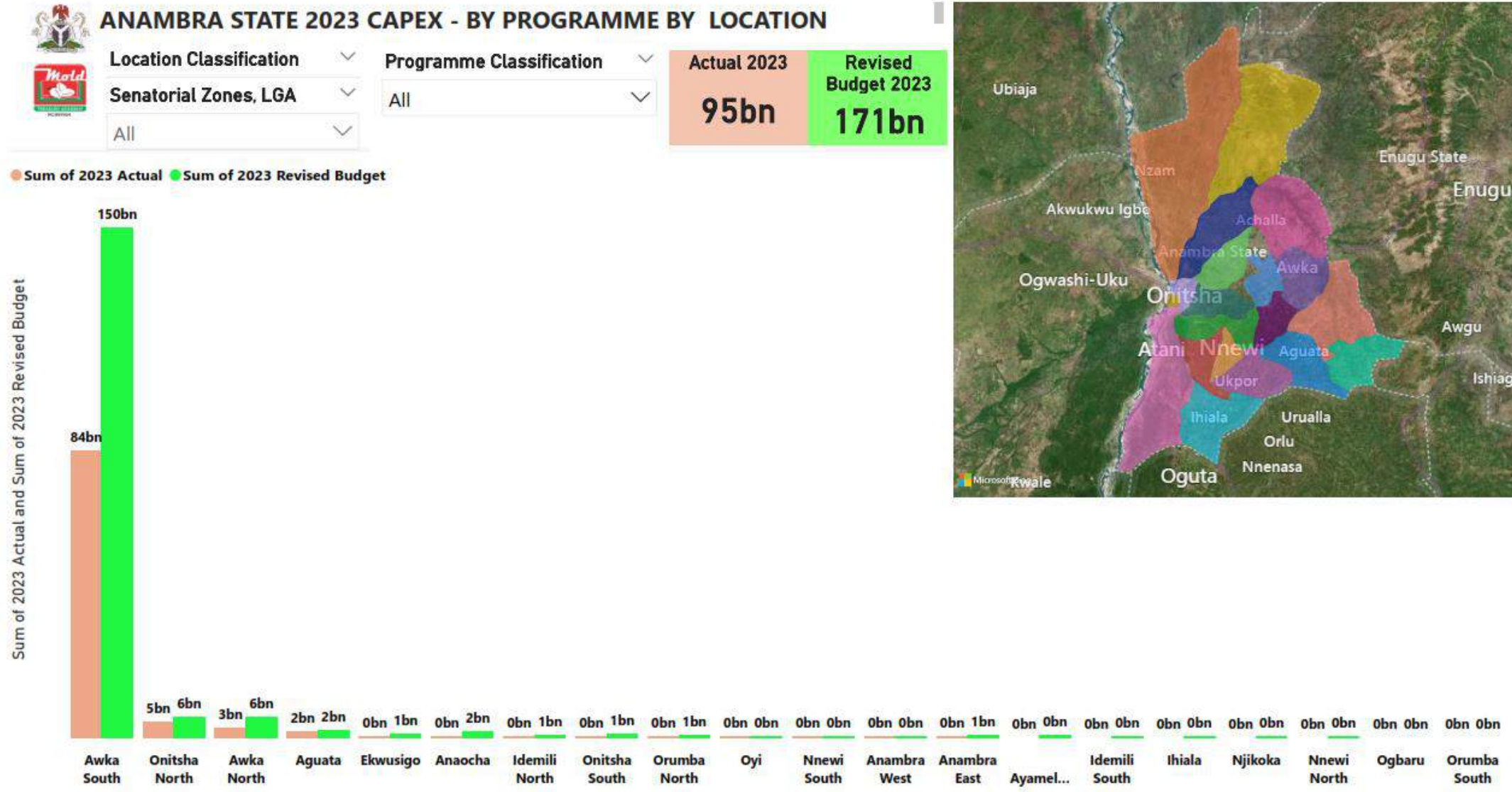


Figure 2: The Revised Budget for the Fiscal Year 2023 was ₦171 Billion. Actual Expenditure was ₦94.56 Billion. Awka South, Onitsha North, Awka North and Aguata Local Governments received appreciable allocations of the State Budget and Actual Capital Expenditure Projects.



ANAMBRA STATE 2023 CAPEX - ECONOMIC BY PROGRAMME BY LOCATION DASHBOARD - SHOWING ACTUAL, BUDGET, AND WARRANT

Location Classification
 Senatorial Zones, LGA
 All

Programme Classification
 All

Actual 2023
95bn
 Revised Budget 2023
171bn



Sum of 2023 Actual, Sum of 2023 Revised Budget and Sum of 2...

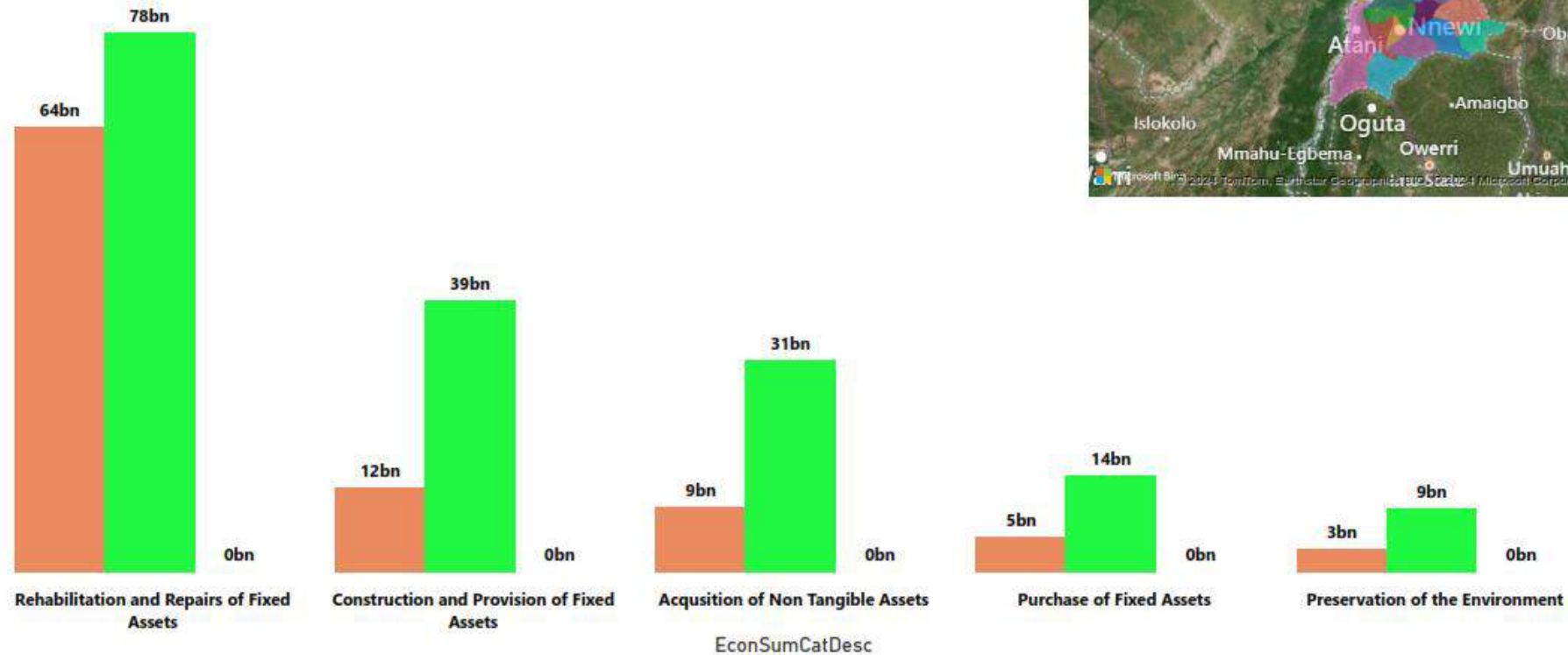


Figure 3: The major investments in infrastructure in the Fiscal Year 2023 was in the Rehabilitation and Repairs of Fixed Assets.



ANAMBRA STATE 2023 CURRENT CASH AND BANK BALANCES - PO HQTRS AND MDAs

Bank Name PO Hqtrs

- Access (Diamond) bank Enugu-Subsidy Saving Fund - 00262...
- Access (Diamond) Payment - AC 0038860332
- Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024
- Anambra state Govt- Ecological Funds Account-5030121252
- ANSG - IGR Consolidtated - UBA A/C 1001054007
- ANSG - Motor License Revolving A/c Fidelity - 5030133813
- ANSG - Zenith Bank - 1013799752
- ANSG 122562 - ACCESS A/C 0016051678

Bank Names MDA

- 11001001/31020108-Govt.House - Fidelity Bank 503005662
- 11001001/31020175-Government House - ANSG Security Vote II Fidelit...
- 11001001/31020176-ANSG Security Vote III - UBA 1025880972
- 11001002/31020104-Deputy Governor's Office - Fidelity Bank 5030005...
- 11010001/31020101-Anambra Public Procurement Agency - Fidelity Ba...
- 11013001/31020106-SSG's - Fidelity Bank Awka - 5030005899
- 11018001/31020101-ANSIPPA - FIDELITY BANK - 5030053601
- 11021002/31020104-Lagos Liaison Office - Heritage Bank PLC- 600020...

2023 Closing
Balance

20.34bn

CASH AND BANK BALANCE - TREASURY HEAD QUARTERS AND MDAs

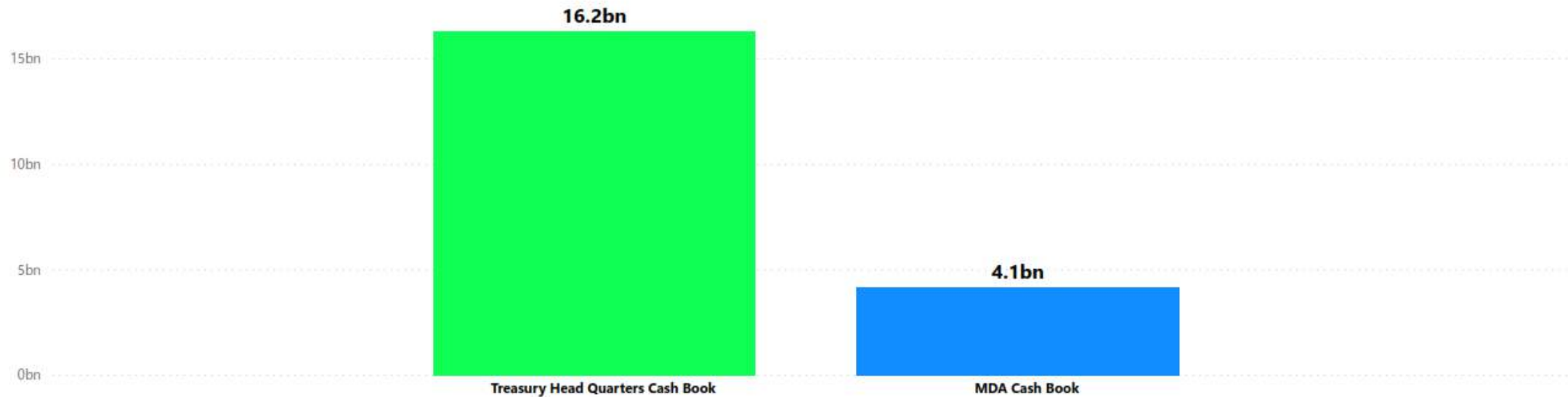


Figure 4: The Available spendable and appropriable cash resources as of 31st December, 2023 was ₦20.3 Billion.



ANAMBRA 2023 CAPEX DASHBOARD BY PROGRAMME, ECONOMIC AND FUNCTIONAL CLASSIFICATION

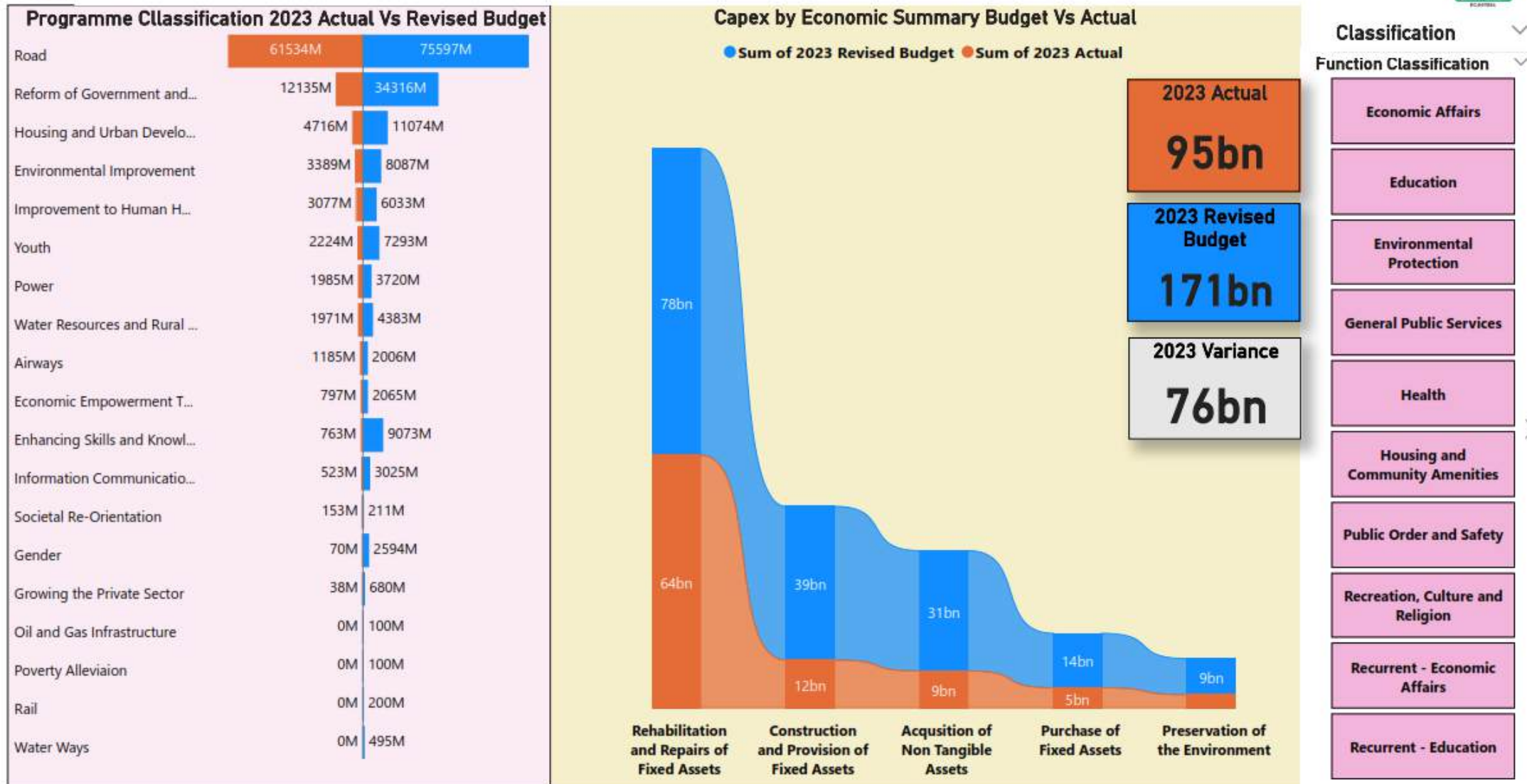


Figure 5: Capital Expenditure by Programme Classification shows that Road Infrastructure received the highest Budget Allocation and Actual Expenditure in the Fiscal Year 2023.



ANAMBRA 2023 RECURRENT EXPENDITURE DASHBOARD BY ECONOMIC CLASSIFICATION

2023 Actual	2023 Revised Budget	Variance
66.62bn	97.95bn	31.33bn



Economic Classification ▼

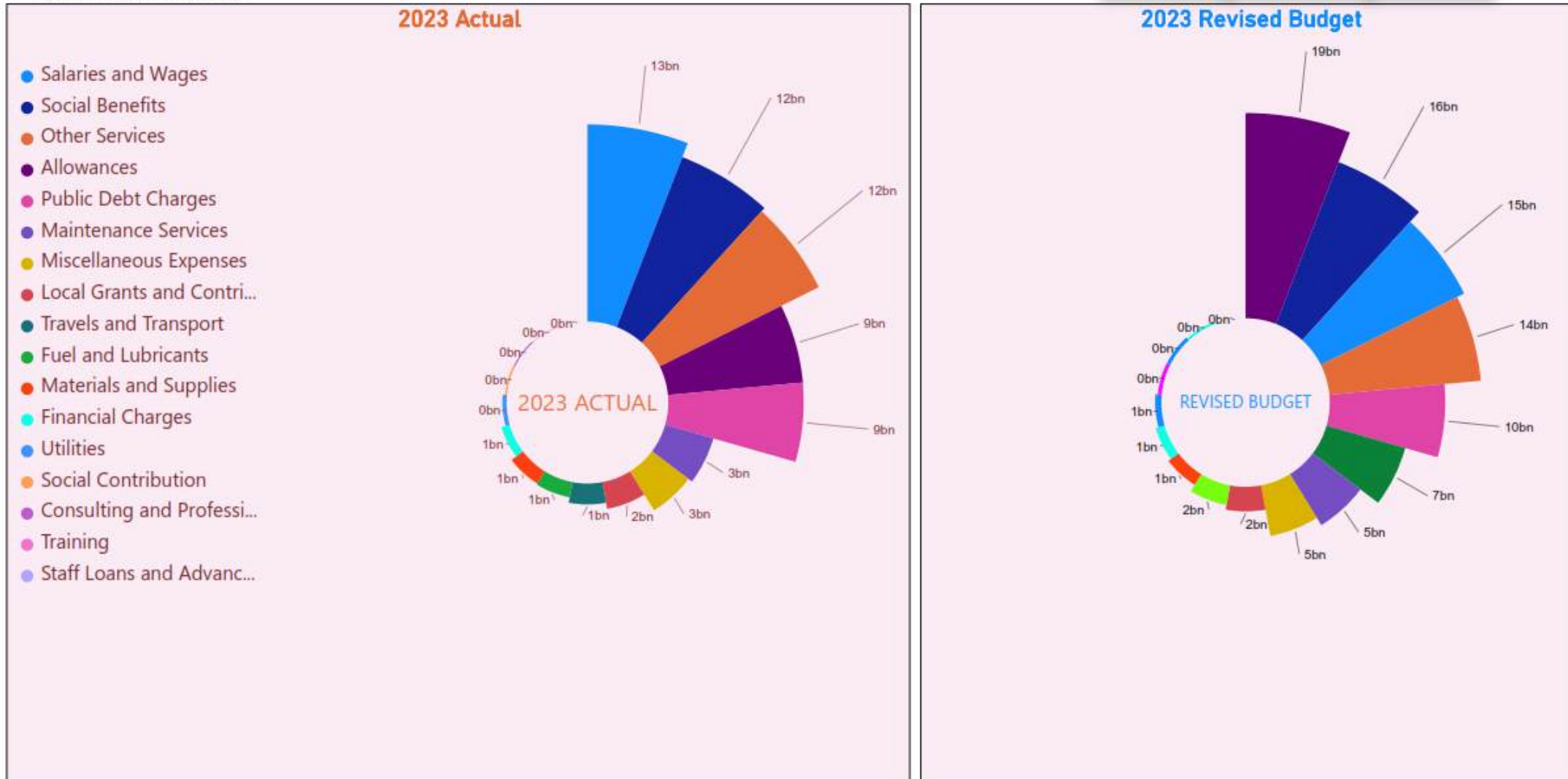


Figure 6: Salaries and wages, Social Benefits, Other Services, Allowances and Public Debt Charges consumed the largest share of total recurrent expenditure in 2023.

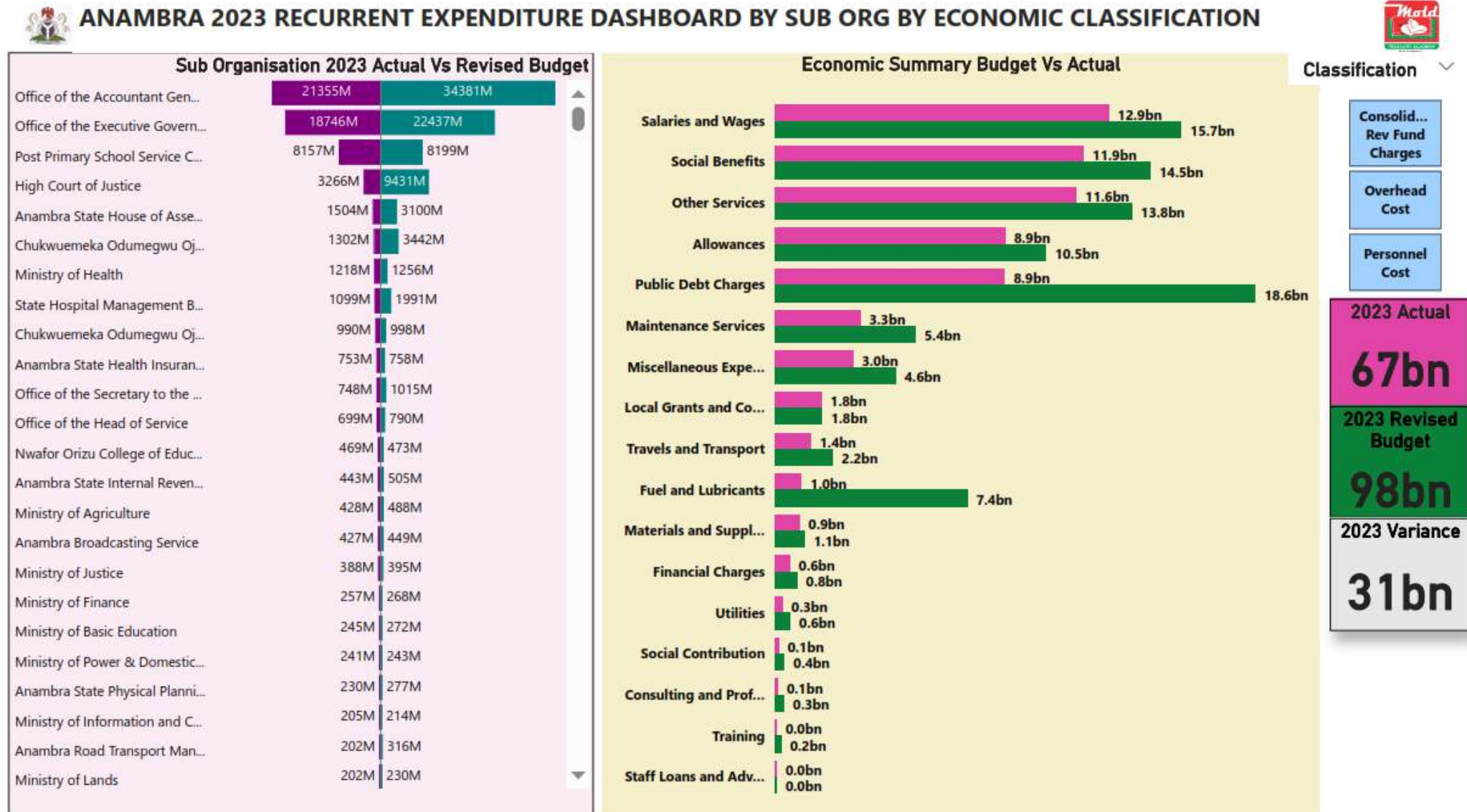


Figure 7: The visual on the left shows the spread of actual and budgeted expenditure incurred by Sub Organizations in Anambra state in 2023 while the visual on the right shows recurrent expenditure (Actual and Budgeted) by economic classifications.

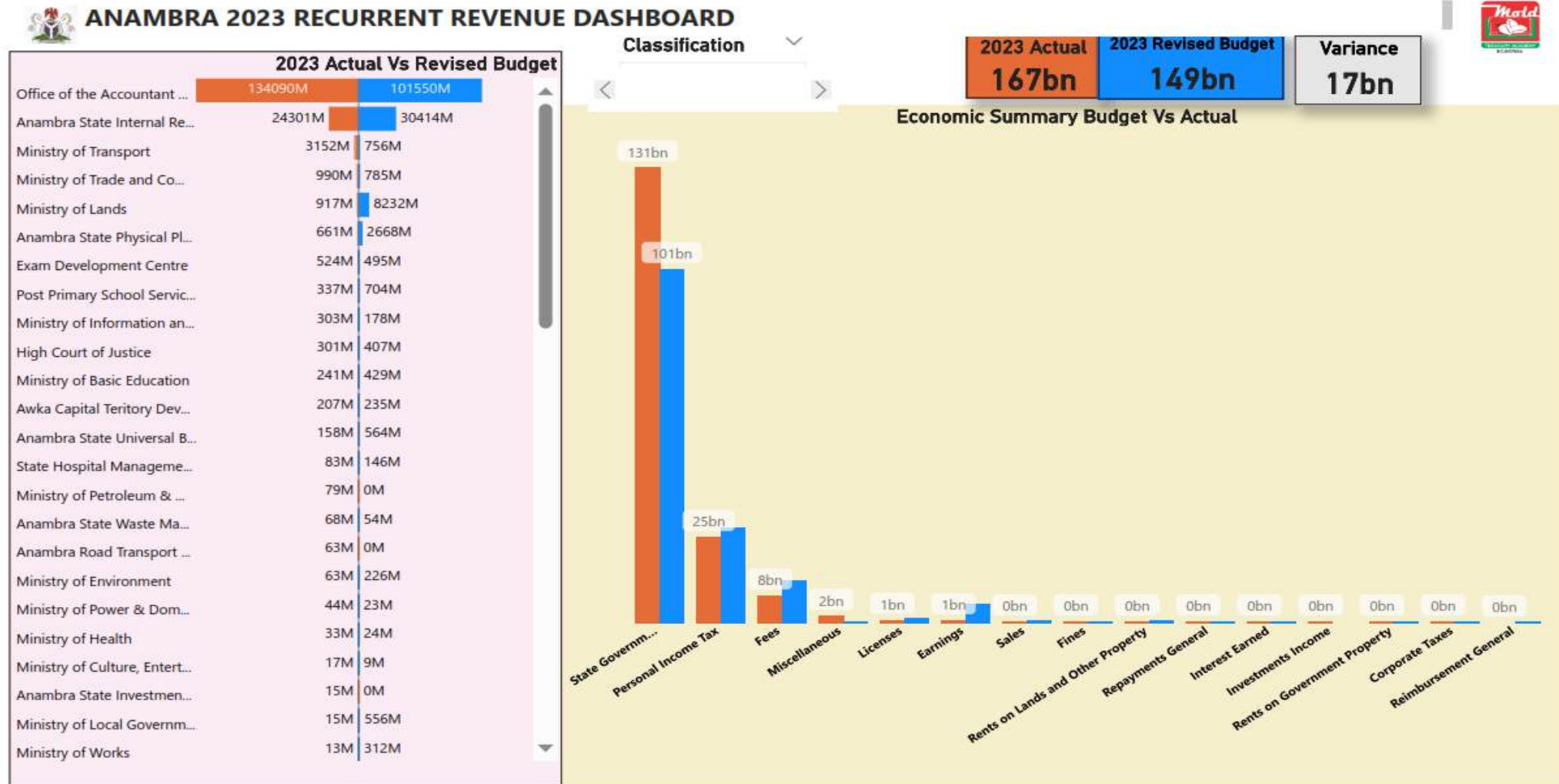


Figure 8: The visual on the left shows the spread of actual and budgeted revenue collection by organizations in the fiscal year 2023. The visual on the right shows recurrent revenue by economic classifications. Statutory Allocations from the Federation Account still make up a large share of the total revenue of the state indicating that more effort needs to be put into boosting the Internally Generated Revenue of the state. The State has digitalized revenue collection by suspending members of union from collecting revenue; approved revenue collection through Payment Gateways (Interswitch, Money Point and Remita). However, efforts are now being geared towards total integration of Payment Gateways to the State Integrated Financial Management Information System (Sage Pastel Software Nigerian Government Special Build) through Application Programming Interface, Open Banking and Mobile Application. This will facilitate e-Collection, tracking of payments and automated e-Receipting. The e-collection module of the SIFMIS will provide an easy and accessible Web Window for taxpayers to pay for government services through their Mobile Phones – Smart and Non-Smart Phone. Furthermore, the integration will support the state to meet the requirements of DLI 7: Simplified State and Local Business Tax Regimes of the World Bank Programme “State Action on Business Enabling Reform (SABER) 2023 - 2025.

PART ONE

FINANCIAL STATEMENTS

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2023 provide the record of the financial activities of Anambra State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration.
- (b) a permanent record of published accounts as an instrument of accountability.
- (c) a useful, concise and easy to digest information for the use of external users and
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.1 COMPLIANCE WITH NATIONAL AND INTERNATIONAL STANDARDS

Anambra State Government has continued to comply with International Public Sector Accounting Standards (IPSAS) in the production of its Multi-Year IPSAS Compliant Budget; Annual General Purpose Financial Statements (GPFS); and the International Monetary Fund (IMF) Government Finance Statistics (GFS) Classification of Functions of Government (COFOG) compliant Statistical Reports from the Integrated Planning, Budgeting, Statistical and Accounting Management Information System developed for the State by our Consultants - Mold Computers and Communications Ltd.

1.2 CONSOLIDATED FINANCIAL SUMMARY FOR FISCAL YEAR 2023

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed 2025	Proposed 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance	3,773,402,449.71	12,129,333,165.63	43,184,849,905.00	43,184,849,905.00	31,055,516,739.37-	71.91%-	20,341,335,015.00		
RECEIPTS									
Statutory Allocation	84,378,789,255.13	133,330,961,199.84	101,439,991,010.00	101,439,991,010.00	31,890,970,189.84+	31.44%+	199,517,260,222.00	199,617,018,853.00	199,716,827,374.00
Internally Generated Revenue	29,125,772,544.20	36,199,994,005.36	48,038,436,204.00	48,038,436,204.00	11,838,442,198.64-	24.64%-	50,068,484,221.00	50,093,518,326.00	50,118,565,132.00
Grants & Miscellaneous	4,314,400,093.93	3,756,122,293.53	11,431,000,000.00	11,431,000,000.00	7,674,877,706.47-	67.14%-	9,531,000,000.00	9,535,765,498.00	9,540,533,373.00
Miscellaneous Capital Receipts	1,102,000.00								
Total Current Year Receipts	117,820,063,893.26	173,287,077,498.73	160,909,427,214.00	160,909,427,214.00	12,377,650,284.73+	7.69%+	259,116,744,443.00	259,246,302,677.00	259,375,925,879.00
Total Projected Funds Available	121,593,466,342.97	185,416,410,664.36	204,094,277,119.00	204,094,277,119.00	18,677,866,454.64-	9.15%-	279,458,079,458.00	259,246,302,677.00	259,375,925,879.00
Recurrent Expenditure: Economic Classification									
Employees Compensation	14,974,067,495.34	21,898,215,707.52	22,873,283,272.00	26,517,549,249.00	4,619,333,541.48+	17.42%+	30,748,334,080.00	30,185,919,546.00	30,201,012,529.00
Social Benefits	11,258,942,303.84	11,918,707,650.81	14,500,000,000.00	14,500,000,000.00	2,581,292,349.19+	17.80%+	16,029,461,649.00	16,037,476,379.00	16,045,495,129.00
Overhead Costs	19,248,625,045.33	23,937,964,967.15	27,422,263,863.00	38,364,932,243.00	14,426,967,275.85+	37.60%+	35,773,391,017.00	35,789,526,806.00	35,807,422,103.00
Repayment of External Loans	734,824,195.96	1,695,900,289.14	992,792,112.00	1,992,792,112.00	296,891,822.86+	14.90%+	1,230,000,000.00	1,230,615,006.00	1,231,230,312.00
Repayment of Internal Loans	5,473,532,860.61	2,536,869,169.82	18,249,344,371.00	4,609,964,577.00	2,073,095,407.18+	44.97%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
CRFC -Excluding Social Benefit & Public Debt Charges	3,454,415,187.91	6,003,716,225.50	11,965,196,755.00	11,965,196,755.00	5,961,480,529.50+	49.82%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Total Recurrent Expenditure	55,144,407,088.99	67,991,374,009.94	96,002,880,373.00	97,950,434,936.00	29,959,060,926.06+	30.59%+	96,781,186,746.00	96,250,037,737.00	96,298,163,315.00
Capital Expenditure: Programme Classification									
01 Economic Empowerment Through Agriculture	918,296,589.37	797,100,000.00	2,065,357,129.00	2,065,357,129.00	1,268,257,129.00+	61.41%+	2,725,050,000.00	2,726,412,547.00	2,727,775,742.00
02 Societal Re - Orientation		153,300,683.00	211,000,000.00	211,000,000.00	57,699,317.00+	27.35%+	193,000,000.00	193,096,506.00	193,193,049.00
03 Poverty Alleviation			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
04 Improvement to Human Health	1,044,446,422.93	3,077,316,806.32	6,018,310,519.00	6,033,310,519.00	2,955,993,712.68+	48.99%+	17,178,573,554.00	17,187,163,038.00	17,195,756,660.00
05 Enhancing Skills and Knowledge	652,799,750.10	763,142,009.21	7,972,571,428.00	9,072,571,428.00	8,309,429,418.79+	91.59%+	18,645,828,600.00	18,655,151,695.00	18,664,479,259.00
06 - Housing and Urban Development	3,201,922,400.73	4,715,839,788.00	11,074,488,000.00	11,074,488,000.00	6,358,648,212.00+	57.42%+	12,401,725,463.00	12,407,926,352.00	12,414,130,313.00
07 Gender	112,440,000.00	69,700,500.00	2,549,000,000.00	2,594,000,000.00	2,524,299,500.00+	97.31%+	2,262,000,000.00	2,263,131,067.00	2,264,262,554.00
08 Youth	369,165,125.25	2,224,156,110.71	5,643,057,500.00	7,293,057,500.00	5,068,901,389.29+	69.50%+	4,366,396,000.00	4,368,579,252.00	4,370,763,523.00
09 Environmental Improvement	496,264,955.41	3,389,087,906.53	9,052,179,954.00	8,087,179,954.00	4,698,092,047.47+	58.09%+	11,683,712,352.00	11,689,554,260.00	11,695,399,051.00
10 Water Resources and Rural Development	518,798,231.54	1,971,281,664.27	1,968,000,000.00	4,383,000,000.00	2,411,718,335.73+	55.02%+	9,110,000,000.00	9,114,555,006.00	9,119,112,244.00
11 Information Communication & Technology	271,909,231.85	522,965,270.00	2,874,900,000.00	3,024,900,000.00	2,501,934,730.00+	82.71%+	6,022,592,576.00	6,025,603,933.00	6,028,616,718.00
12 Growing the Private Sector	145,592,919.94	37,544,491.50	680,000,000.00	680,000,000.00	642,455,508.50+	94.48%+	622,000,000.00	622,311,082.00	622,622,272.00
13 Reform of Government and Governance	11,834,142,093.29	12,134,849,238.44	29,665,367,176.00	34,316,367,176.00	22,181,517,937.56+	64.64%+	76,093,980,591.00	76,132,028,146.00	76,170,094,208.00
14 Power	547,591,050.30	1,985,485,201.62	5,189,730,000.00	3,719,730,000.00	1,734,244,798.38+	46.62%+	1,258,482,875.00	1,259,112,142.00	1,259,741,698.00
15 Rail			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
16 Water Ways			1,000,000,000.00	495,000,000.00	495,000,000.00+	100.00%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
17 Road	44,849,487,903.80	61,533,667,052.91	75,591,510,000.00	75,596,510,000.00	14,062,842,947.09+	18.60%+	147,165,990,000.00	147,239,573,025.00	147,313,192,785.00
18 Airways	1,303,513,620.45	1,185,185,381.35	2,506,187,326.00	2,006,187,326.00	821,001,944.65+	40.92%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
21 Oil and Gas Infrastructure			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	400,956,515.00	401,156,995.00	401,357,571.00
Total Capital Expenditure by Program	66,266,370,294.96	94,560,622,103.86	164,461,659,032.00	171,052,659,032.00	76,492,036,928.14+	44.72%+	313,930,288,526.00	314,087,255,046.00	314,244,298,595.00
Total Expenditure (Budget Size)	121,410,777,383.95	162,551,996,113.80	260,464,539,405.00	269,003,093,968.00	106,451,097,854.20+	39.57%+	410,711,475,272.00	410,337,292,783.00	410,542,461,910.00
Budget Surplus/(Deficit)	182,688,959.02	22,864,414,550.56	(56,370,262,286.00)	(64,908,816,849.00)	87,773,231,399.56+	135.23%+	(131,253,395,814.00)	(151,090,990,106.00)	(151,166,536,031.00)
Movement in Other Cash Equivalents:									
BTL Receipts	31,334,622,847.10	42,453,629,383.38			42,453,629,383.38+				
BTL Payments	35,151,865,804.37	44,976,708,918.69			44,976,708,918.69-				
Sub-Total Movement in Other Cash Equivalents	(3,817,242,957.27)	(2,523,079,535.31)			2,523,079,535.31-				
Financing of Deficit by Borrowing									
Internal Loans	15,763,887,163.88		14,028,694,691.00	12,028,694,691.00	12,028,694,691.00-	100.00%-	128,840,513,618.00	128,904,933,870.00	128,969,386,342.00
Total Loans	15,763,887,163.88		14,028,694,691.00	12,028,694,691.00	12,028,694,691.00-	100.00%-	128,840,513,618.00	128,904,933,870.00	128,969,386,342.00
Closing Balance	12,129,333,165.63	20,341,335,015.25	(42,341,567,595.00)	(52,880,122,158.00)	73,221,457,173.25+	138.47%+	(2,412,882,196.00)	(22,186,056,236.00)	(22,197,149,689.00)

1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION – JANUARY TO DECEMBER 2023

Gross Allocation Received:	January	February	March	April	May	June	July	August	September	October	November	December	Total
	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦
Statutory Allocation from Federation Accounts	4,323,654,758.81	2,496,866,689.12	2,376,361,005.89	3,239,217,629.47	2,300,962,956.60	3,480,207,448.65	1,951,130,820.85	2,533,372,738.05	2,302,128,878.45	2,560,980,729.89	1,962,626,026.15	2,326,151,893.43	31,853,661,575.36
VAT from Federation Accounts	3,082,821,377.35	2,798,779,217.65	2,730,169,234.29	2,605,176,262.41	2,564,274,252.42	3,116,301,146.31	3,468,810,688.36	3,422,084,956.63	3,981,592,425.13	3,546,543,073.69	3,938,593,146.54	4,407,406,223.39	39,662,552,004.17
Excess Crude Allocation from FAAC	102,258,973.22		164,965,673.58		163,614,357.16	68,172,648.82				1,342,454,975.38	409,035,892.89		2,250,502,521.05
Ecological Fund From FAAC	120,648,927.83		88,991,205.56	83,742,916.98	87,284,307.38	101,338,220.27	93,888,487.77	132,586,480.33	125,145,105.37	136,478,711.12	99,085,716.42	97,655,751.62	1,166,845,830.65
Budget Augmentation							2,291,791,582.02						2,291,791,582.02
Special Reserve					1,229,282,470.46			2,000,000,000.00					3,229,282,470.46
SURE - P					3,764,440,687.52				4,686,394,652.50				8,450,835,340.02
Exchange Rate Difference	176,969,147.53	681,726,488.16	70,981,620.99	70,981,620.99		4,591,969.14		1,987,874,793.00	1,591,931,708.58	1,378,175,011.30	1,481,072,571.00	2,625,566,364.97	10,069,871,295.66
Non-Oil Revenue								1,075,799,938.77					1,075,799,938.77
Budget Support							7,000,000,000.00				7,000,000,000.00	7,000,000,000.00	21,000,000,000.00
Share of Solid Minerals						103,799,732.63							103,799,732.63
Forex Equalization			890,897,286.39		368,679,929.92	147,471,971.97		279,636,890.75					1,686,686,079.03
13% Oil Derivation	1,125,701,139.60	648,596,633.78	690,848,249.65	1,027,380,894.44	822,318,777.09	720,885,971.28	643,096,550.23	324,784,606.71	97,630,348.41	454,672,559.22	201,269,002.05	481,844,786.24	7,239,029,518.70
13% Derivation Gas FAAC	164,965,673.58	61,401,667.28	10,507,076.81	32,960,000.14	41,113,942.89	21,453,651.44	16,160,649.21	14,086,635.67	12,323,489.66	82,283,377.86	25,046,358.35	4,395,845.97	486,698,368.86
Share of Electronic Transfer	393,149,435.41	210,795,982.18	189,190,286.68	234,001,216.75	244,732,746.81	238,988,565.36	185,670,232.01	208,444,052.72	231,080,402.70	182,469,702.52	253,484,713.48	191,597,605.84	2,763,604,942.46
Total	9,490,169,433.33	6,898,166,678.17	7,212,911,639.84	7,293,460,541.18	11,586,704,428.25	8,003,211,325.87	16,726,348,949.22	10,902,871,153.86	13,028,227,010.80	9,684,058,140.98	15,370,213,426.88	17,134,618,471.46	133,330,961,199.84
Less: Deductions @ Source:													
Foreign Loans Repayment	234,900,550.15	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	132,818,158.09	1,695,900,289.14
Deduction @ Source - Excess Crude	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59							539,835,573.54
Deduction @ Source - Budget Support	154,908,117.75	154,908,117.75	154,908,117.75	154,908,117.75	154,908,117.75	154,908,117.75							929,448,706.50
Deduction @ Source - Judiciary													0.00
Deduction @ Source - Commercial Agric Credit Scheme	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	38,540,982.12	462,491,785.44
Deduction @ Source - Ecological Fund	116,505,667.15	67,280,838.93	64,033,679.80	87,284,307.38	62,001,995.84	93,778,583.95	52,575,381.40	68,264,534.86	62,033,412.89	91,236,012.05	52,885,132.44	62,680,739.64	880,560,286.33
Deduction @ Source - Share of Refund to LGA		456,185,975.31	456,185,975.31	456,185,975.31									1,368,557,925.93
Total Deductions	634,827,912.76	939,706,667.79	936,459,508.66	959,710,136.24	478,241,849.39	510,018,437.50	223,934,521.61	239,623,675.07	233,392,553.10	262,595,152.26	224,244,272.65	234,039,879.85	5,876,794,566.88
Net Allocation:													
Statutory Allocation from Federation Accounts	3,688,826,846.05	1,557,160,021.33	1,439,901,497.23	2,279,507,493.23	1,822,721,107.21	2,970,189,011.15	1,727,196,299.24	2,293,749,062.98	2,068,736,325.35	2,298,385,577.63	1,738,381,753.50	2,092,112,013.58	25,976,867,008.48
VAT from Federation Accounts	3,082,821,377.35	2,798,779,217.65	2,730,169,234.29	2,605,176,262.41	2,564,274,252.42	3,116,301,146.31	3,468,810,688.36	3,422,084,956.63	3,981,592,425.13	3,546,543,073.69	3,938,593,146.54	4,407,406,223.39	39,662,552,004.17
Excess Crude Allocation from FAAC	102,258,973.22	0.00	164,965,673.58	0.00	163,614,357.16	68,172,648.82	0.00	0.00	0.00	1,342,454,975.38	409,035,892.89	0.00	2,250,502,521.05
Ecological Fund From FAAC	120,648,927.83	0.00	88,991,205.56	83,742,916.98	87,284,307.38	101,338,220.27	93,888,487.77	132,586,480.33	125,145,105.37	136,478,711.12	99,085,716.42	97,655,751.62	1,166,845,830.65
Budget Augmentation	0.00	0.00	0.00	0.00	0.00	0.00	2,291,791,582.02	0.00	0.00	0.00	0.00	0.00	2,291,791,582.02
Special Reserve	0.00	0.00	0.00	0.00	1,229,282,470.46	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	3,229,282,470.46
SURE - P	0.00	0.00	0.00	0.00	3,764,440,687.52	0.00	0.00	0.00	4,686,394,652.50	0.00	0.00	0.00	8,450,835,340.02
Exchange Rate Difference	176,969,147.53	681,726,488.16	70,981,620.99	70,981,620.99	0.00	4,591,969.14	0.00	1,987,874,793.00	1,591,931,708.58	1,378,175,011.30	1,481,072,571.00	2,625,566,364.97	10,069,871,295.66
Non-Oil Revenue	0.00	0.00	0.00	0.00	0.00	0.00	1,075,799,938.77	0.00	0.00	0.00	0.00	0.00	1,075,799,938.77
Budget Support	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000,000.00	0.00	0.00	0.00	7,000,000,000.00	7,000,000,000.00	21,000,000,000.00
Share of Solid Minerals	0.00	0.00	0.00	0.00	0.00	103,799,732.63	0.00	0.00	0.00	0.00	0.00	0.00	103,799,732.63
Forex Equalization	0.00	0.00	890,897,286.39	0.00	368,679,929.92	147,471,971.97	0.00	279,636,890.75	0.00	0.00	0.00	0.00	1,686,686,079.03
13% Oil Derivation	1,125,701,139.60	648,596,633.78	690,848,249.65	1,027,380,894.44	822,318,777.09	720,885,971.28	643,096,550.23	324,784,606.71	97,630,348.41	454,672,559.22	201,269,002.05	481,844,786.24	7,239,029,518.70
13% Derivation Gas FAAC	164,965,673.58	61,401,667.28	10,507,076.81	32,960,000.14	41,113,942.89	21,453,651.44	16,160,649.21	14,086,635.67	12,323,489.66	82,283,377.86	25,046,358.35	4,395,845.97	486,698,368.86
Share of Electronic Transfer	393,149,435.41	210,795,982.18	189,190,286.68	234,001,216.75	244,732,746.81	238,988,565.36	185,670,232.01	208,444,052.72	231,080,402.70	182,469,702.52	253,484,713.48	191,597,605.84	2,763,604,942.46
Total Net Allocation	8,855,341,520.57	5,958,460,010.38	6,276,452,131.18	6,333,750,404.94	11,108,462,578.86	7,493,192,888.37	16,502,414,427.61	10,663,247,478.79	12,794,834,457.70	9,421,462,988.72	15,145,969,154.23	16,900,578,591.61	127,454,166,632.96

1.4 FIVE YEARS FINANCIAL SUMMARY

	2023	2022	2021	2020	2019
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	133,330,961,199.84	84,378,789,255.13	62,331,855,206.10	55,234,993,585.29	56,779,676,128.19
Independent Revenue	36,199,994,005.36	29,125,772,544.20	25,453,011,293.98	27,237,691,221.28	25,183,562,696.89
BTL Receipts	42,453,629,383.38	31,334,622,847.10	40,800,196,860.22	32,512,476,527.90	31,478,959,114.38
Capital Receipts (Excluding Transfers)	3,756,122,293.53	20,079,389,257.81	29,897,535,593.19	23,566,392,097.53	22,588,758,347.85
Total Receipts	215,740,706,882.11	164,918,573,904.24	158,482,598,953.49	138,551,553,432.00	136,030,956,287.31
PAYMENTS:					
Personnel Cost	21,898,215,707.52	14,974,067,495.34	18,638,513,834.77	14,631,002,392.96	14,969,316,705.51
Overhead Cost	23,937,964,967.15	19,248,625,045.33	22,439,232,469.19	18,344,243,971.12	23,550,642,802.33
Public Debt Charges	4,232,769,458.96	6,208,357,056.57	19,436,496,073.40	3,325,658,939.88	2,470,903,680.60
Consolidated Revenue Fund Charges	17,922,423,876.31	14,713,357,491.75	13,359,506,848.23	10,798,040,470.03	14,560,366,250.89
Capital Expenditure	94,560,622,103.86	66,266,370,294.96	57,578,248,336.32	63,234,344,473.40	49,512,752,663.92
BTL Payments	44,976,708,918.69	35,151,865,804.37	38,020,872,079.93	29,056,241,856.88	25,336,613,844.76
Total Payments	207,528,705,032.49	156,562,643,188.32	169,472,869,641.84	139,389,532,104.27	130,400,595,948.01
CASH BALANCES:					
Net Cash Surplus/(Deficit)	8,212,001,849.62	8,355,930,715.92	-10,990,270,688.35	-837,978,672.27	5,630,360,339.30
Opening Cash Balance	12,129,333,165.63	3,773,402,449.71	14,763,673,138.06	15,601,651,810.33	9,971,291,471.03
Closing Cash Balance	20,341,335,015.25	12,129,333,165.63	3,773,402,449.71	14,763,673,138.06	15,601,651,810.33

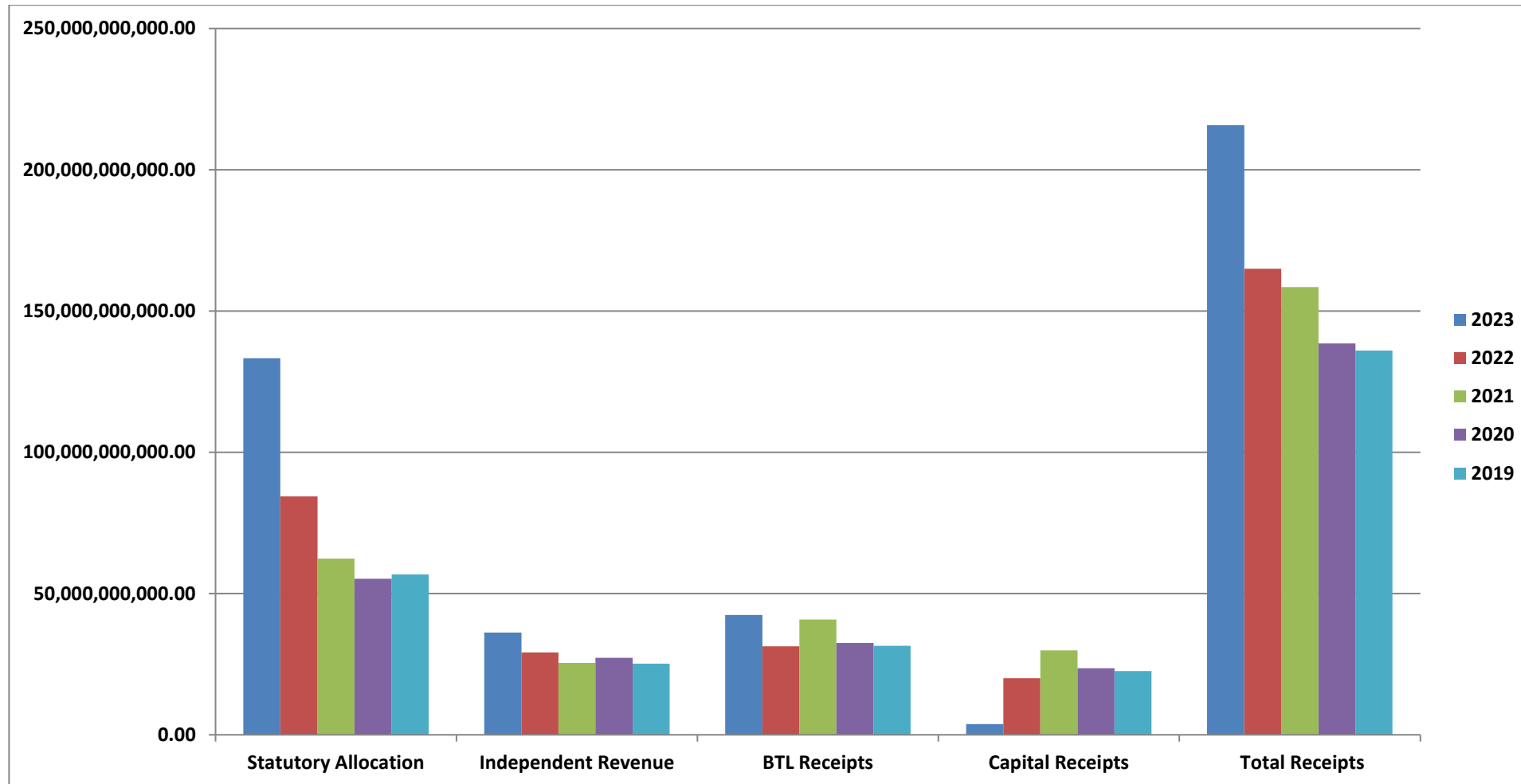
1.5 ANAMBRA STATE DEBT PROFILE AS AT 31/12/2023

EXTERNAL DEBTS							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance(₦)	Additional Loan/Drawdown	Adjustment ¹	Loans Repayment/Serviceing	Net Movement in 2023 ³	Closing Balance
					(As per DMO Document) ²		(₦)
		01/01/2023	2023	8-(3+4+6)		4+5+6	3+7
1	Malaria Control Additional Financing	1,515,971,209.78		1,517,001,544.38	(37,808,310.92)	1,479,193,233.46	2,995,164,443.24
2	State Education Project	18,051,367,820.37		18,202,386,377.74	(493,565,361.19)	17,708,821,016.55	35,760,188,836.92
3	HSDP II	1,009,790,074.34		1,005,532,650.94	(37,819,640.97)	967,713,009.97	1,977,503,084.31
4	HIV/AIDS	1,126,309,097.45		1,623,937,426.96	(99,466,273.91)	1,524,471,153.05	2,650,780,250.50
5	Community & Social Development Project	1,765,421,290.62		1,767,894,264.81	(42,902,467.38)	1,724,991,797.43	3,490,413,088.05
6	Third National Fadama	2,126,386,696.53		2,120,540,393.97	(64,662,130.31)	2,055,878,263.66	4,182,264,960.19
7	HSDP Additional	1,758,043,542.51		1,673,113,484.06	(122,320,922.20)	1,550,792,561.86	3,308,836,104.37
8	Malaria Control Booster	1,819,599,261.02		2,643,005,785.68	(95,678,959.61)	2,547,326,826.07	4,366,926,087.09
9	Erosion & Watershed Project	16,827,400,051.71		16,639,018,192.25	(407,339,090.23)	16,231,679,102.02	33,059,079,153.73
10	Food Security Expansion Programme	570,157,862.63		2,017,176,690.35	(173,911,400.00)	1,843,265,290.35	2,413,423,152.98
11	Valued Chain Development Programme	0.00		2,254,623,231.68	(6,148,231.68)	2,248,475,000.00	2,248,475,000.00
12	Total External Loan⁴	46,570,446,906.96		51,464,230,042.82	(1,581,622,788.40)	49,882,607,254.42	96,453,054,161.38
DOMESTIC DEBTS							
1	All State Trust Bank	108,038,333.14				-	108,038,333.14
2	Citizens Bank	171,167,290.26				-	171,167,290.26
3	Hall Mark Bank	258,396,001.38				-	258,396,001.38
4	Ikenga Hotel Royale (AFRIBANK Plc.)	180,000,000.00				-	180,000,000.00
5	Oil Construction Company Ltd (UBA Enugu)	73,341,890.24				-	73,341,890.24
6	Grandstar (Citizens Bank Awka)	300,000,000.00				-	300,000,000.00
7	Budget Support Facility	17,287,561,190.88			(74,355,896.52)	(74,355,896.52)	17,213,205,294.36
8	Fidelity Excess Crude Loan	8,600,683,417.39			(148,727,826.87)	(148,727,826.87)	8,451,955,590.52
9	Commercial Agriculture Credit Scheme	1,062,868,751.96			(483,964,747.95)	(483,964,747.95)	578,904,004.01
10	FGN Bridging Facility Support	18,225,336,103.88			-	-	18,225,336,103.88
11	Total Domestic Debts per DMO Documents	46,267,392,979.13	0.00	-	(707,048,471.34)	(707,048,471.34)	45,560,344,507.79
OTHER DEBTS							
1	Outstanding Pension and Gratuities	5,975,006,079.90		(1,594,011,830.60)		(1,594,011,830.60)	4,380,994,249.30
2	Judgment Debt	984,603,688.44				-	984,603,688.44
3	Contractual Obligation	25,351,624,114.59		(1,091,495,284.08)	0	(1,091,495,284.08)	24,260,128,830.51
4	Total Other Debts	32,311,233,882.93	0.00	(2,685,507,114.68)	0.00	(2,685,507,114.68)	29,625,726,768.25

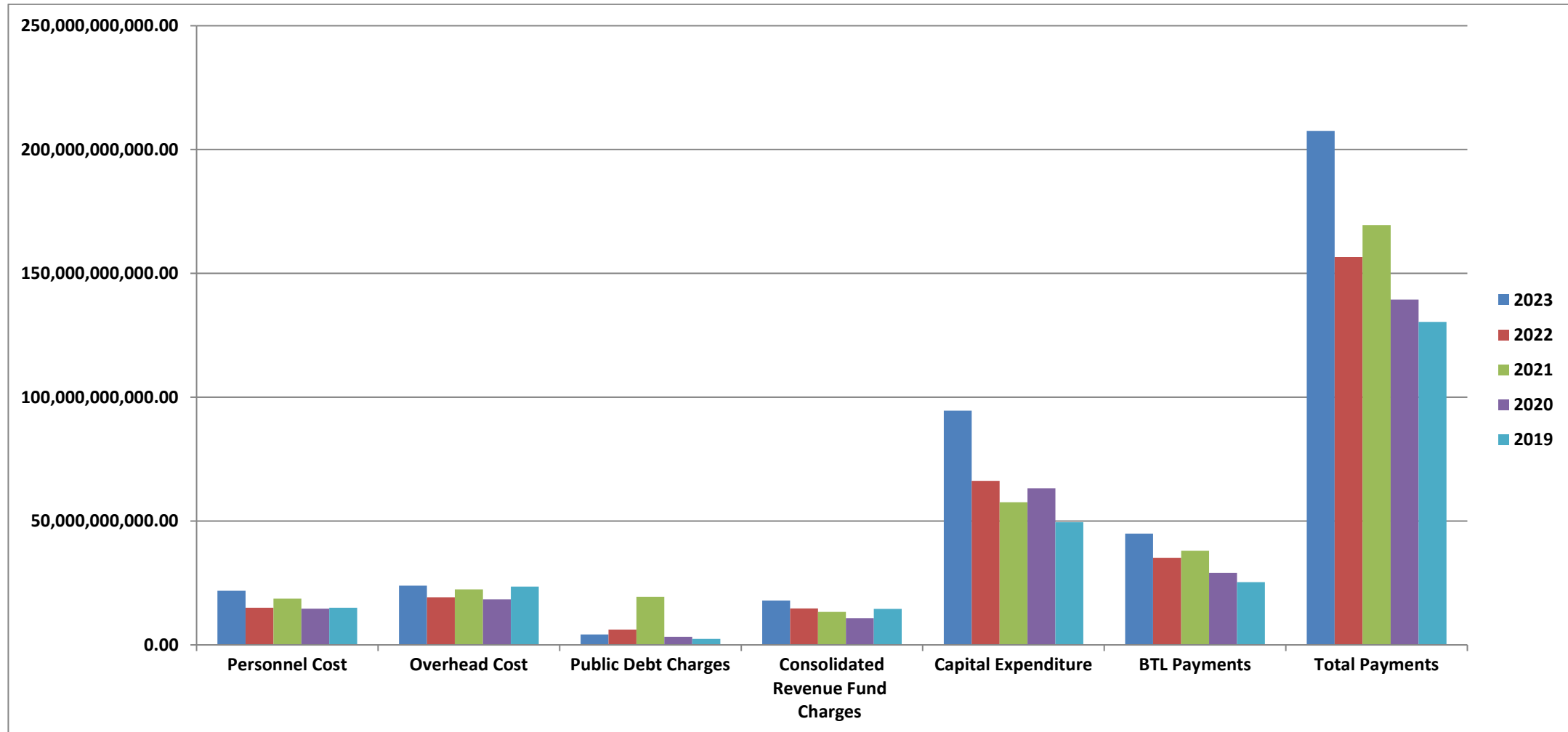
Note:

- Adjustment carried out to agree loan balance with DMO.
- The details of Total External Loan repayment deducted at Source from FAAC is as per DMO Report.
- Please see Note 21 to Statement of Assets and Liabilities at Page 52.
- The External and Domestic Loan Balances as at 31/12/2023 are as per DMO Report.

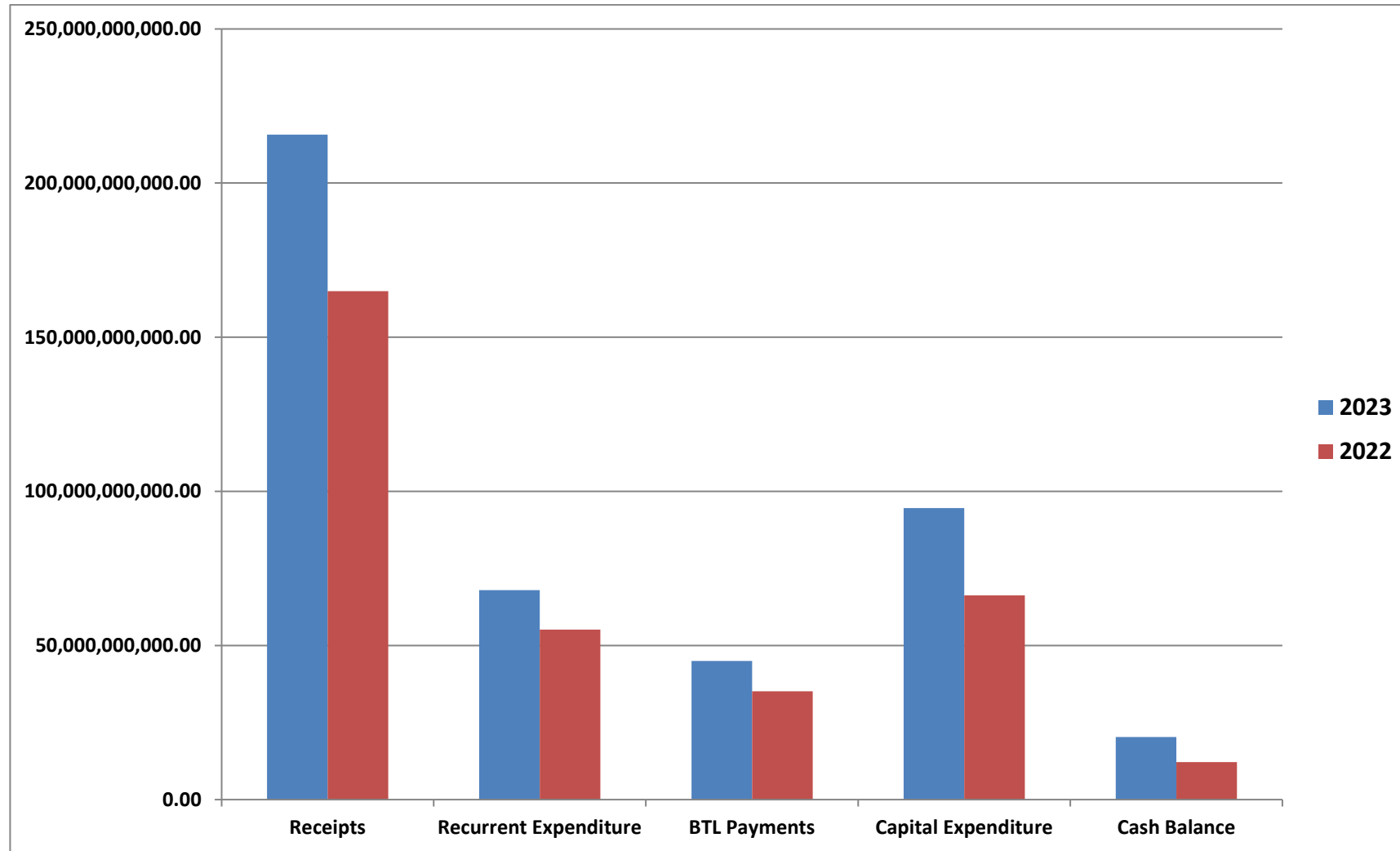
ACTUAL RECEIPTS FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



RECEIPTS AND PAYMENTS FOR 2023 AND 2022



ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL
MINISTRY OF FINANCEE-Mail:
Telephone:

Your Ref:.....

Our Ref: AG/AN/AP/S.919/01

JEROME UDOJI SECRETARIAT
COMPLEX
P. M. B. 5030
AWKA

April 8, 2024

2.0 ACCOUNTING POLICIES:

The following are the significant accounting policies adopted by the Government of Anambra State of Nigeria in the preparation of her 2023 Financial Statements:

2.1. Accounting Terminologies/Definitions

- i. **Accounting policies** are the specific principles, bases, conventions, rules and practices adopted by an entity in preparing and presenting financial statements.
- ii. **Cash:** Cash comprises cash on hand, demand deposits and cash equivalents.
- iii. **Cash equivalents** are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.
- iv. **Cash basis** means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- v. **Cash flows** are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of an entity rather than increases or decreases in the cash it controls.
- vi. **Cash receipts** are cash inflows.
- vii. **Cash payments** are cash outflows.
- viii. **Cash Controlled by an entity:** Cash is controlled by an entity when the entity can use the cash for the achievement of its own objectives or otherwise benefit from the cash and excludes or regulates the access of others to that benefit. Cash collected by or appropriated or granted to, an entity can use to fund its operating objectives acquire capital assets or repay its debt is controlled by the entity.
- ix. **Government Business Enterprise** means an entity that has all the following characteristics:
 - Is an entity with the power to contract in its own name;
 - Has been assigned the financial and operational authority to carry on a Business;
 - Sells goods and services, in the normal course of its business, to other entities at a profit or full cost recovery;
 - Is not reliant on continuing government funding to be a going concern (other than purchases of outputs at arm's length); and

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➤ Is controlled by a public sector entity.

- x. **Notes to the GPFS** include narrative descriptions or more detailed schedules or analysis of amounts shown on the face of the GPFS, as well as additional information. Notes to the GPFS shall be presented in a systematic manner. The Items in the Financial Statements should be cross referenced to any related information in the Notes. It shall follow the format provided in the Standardized General Purpose Financial Statements (GPFS) and international best practice.

2.2. General Purpose Financial Statements (GPFS)

The GPFS comprise of statement of cash receipts and payments and other statements that disclose additional information about the cash receipts, payments and balances controlled by the entity and accounting policies and notes. In Anambra State Government, the GPFS are:

- i. **Statement No. 1 - Cash Flow Statement:** Statement of cash receipts and payments which:
 - recognizes all cash receipts, cash payments and cash balances controlled by the Anambra State Government; and
 - separately identifies payments made by third parties on behalf of Anambra State.
- ii. **Statement No. 2 - Statement of Assets and Liabilities:** Statement of Financial Position;
- iii. **Statement No. 3 - Statement of Consolidated Revenue Fund (CRF):** Statement of Recurrent Financial Performance;
- iv. **Statement No. 4 - Statement of Capital Development Fund (CDF):** Statement of Capital Financial Performance;
- v. **Notes to the General Purpose Financial Statements (GPFS):** Additional disclosures to explain the GPFS; and
- vi. **Accounting policies and explanatory notes.**

2.3. Basis of Preparation and Legal Provisions

The GPFS are prepared under the historical cost convention and in accordance with International Public Sector Accounting Standards (IPSAS - Cash basis) and other applicable standards. In addition, GPFS are in compliance with the provisions of the Finance (Control and management) Act 1958 now CAP 144LFN, 1990, the Financial Rules & Regulations and other known legal requirements.

2.4. Fundamental Accounting Concepts

The following Fundamental Accounting Concepts were adopted in the preparation of Anambra State Financial Statements for the fiscal year 2023:

- Understandability;
- Materiality;
- Relevance;
- Going concern concept;
- Consistency concept
- Prudence

- Completeness, etc.

2.5. Accounting Period

The accounting year (fiscal year) is from 1st January to 31st December. Each accounting year is divided into 12 calendar months (periods) and has been set up as such in the accounting system.

2.6. Reporting Currency

The General Purpose GPFS are prepared in Nigerian Naira (₦).

2.7. MDA for Consolidation

- The Consolidation of the GPFS are based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of the Government except Government Business Enterprises (GBEs).

2.8. Comparative Information

- The General Purpose GPFS shall disclose all numerical information relating to previous period (at least one year).

2.9. Budget Figures

- These are figures from the Approved Annual Budget and Revised Budget as approved in accordance with the Anambra State Appropriation Act 2023.

2.10. Receipts

- These are cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations, Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Land, Rent on Government building, Income from Investments and other incidental revenue, External Assistance (Bilateral and Multilateral Agencies), Other Aid and Grants, Other borrowings, Capital receipts (Sale of Government Assets etc), Receipts from Trading activities and other receipts.
- These items shall be disclosed at the face of the Statement of Cash receipts and Payment for the year in accordance with the standardised GPFS. Notes shall be provided as per standardised notes to GPFS.

2.11. External Assistance

- Receipts from loans are funds received from external sources to be paid back at an agreed period of time. They are categorised either as Bilateral or Multilateral.
- External Loans receipts shall be disclosed separately under Statement of Cash receipts and Payment for the year.

2.12. Other Borrowings/Grants & Aids Received

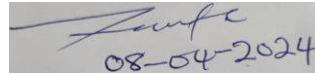
- These shall be categorised as either short or long term loans. Short-term loans are those repayable within one calendar year, while long-terms loans and debts shall fall due beyond one calendar year. Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Cash receipts and Payment for the year.

- 2.13. Interest Received**
- Interest actually received during the financial year shall be treated as a receipt under item 'Other receipts'.
- 2.14. Government Business activities**
- Cash receipts from trading activities shall be received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. Total receipts from all trading activities shall be disclosed to the Statement of cash receipts and payment under 'trading activities' item. Where gross revenue is received, corresponding payments shall be charged under corresponding payment item head 'Government Business activities' in Statement of Receipts and Payments.
- 2.15. Payments**
- These are recurrent and capital cash outflows made during the financial year and shall be categorised either by Programme, by Function and/or by Sector in the statement of cash receipts and payments.
 - Payments for purchase of items of capital nature (PPE) shall be expensed in the financial year in which the item has been purchased. It shall be disclosed under capital payments. Investments in PPEs shall also be treated in the same way as capital purchases. At the end of the financial year, a schedule of assets shall be provided as part of the Notes to GPFS.
 - In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided during the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users pending abrogation of Capital Development Fund and or amendment of relevant laws to pave way for full implementation of IPSAS (Accrual)
- 2.16. Loans Granted**
- Payments to other Government and Agencies in form of Loans during the year shall be shown separated in the Statement of Receipts and Payments. Amount disclosed shall be actual amount paid during the year.
- 2.17. Loan Repayments**
- Cash receipts from loans granted to other agencies and government shall be classified under loan repayments in the Statement of Receipts and Payments. Amount disclosed shall be actual amount received during the year.
- 2.18. Interest on loans**
- Actual Interest on loans and other bank commissions charged on Bank account during the year shall be treated as payments and disclosed under interest payment in Statement of Cash Receipts and Payments.
- 2.19. Foreign currency transactions**
- Foreign currency transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria - CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date.

- At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange gains/losses shall be recognised in the Statement of cash receipts and payments either as receipts/payments respectively.
- 2.20. Prepayments**
- Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.
- 2.21. Investments:**
- Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are capital costs and are disclosed as purchase of Financial instruments or may be given an appropriate name as the case may be. They are separately disclosed in the GPFS (Statement of Receipts and Payments) under capital payments.
- 2.22. Leases**
- Cash Payment for Finance leases, which effectively transfer to the Government substantially all the risks and benefits incidental to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Cash Receipts and Payments.
 - Operating lease cash payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased items, are treated as operating expenses.
- 2.23. Cash Balances**
- This include Cash at hand, at Bank and Cash Equivalent at the end of the financial year.
- 2.24. Assets and Liabilities**
- Assets are stated at their net values while Liabilities are recognized in full. In preparation for the implementation of full Accrual Accounting, Pension and Gratuities Arrears has been accrued and stated in the Statement of Assets and Liabilities. Meanwhile, the State Government has mandated the Ministry of Finance Incorporated (MOFI)/Debt Management Department (DMD) of the State Ministry of Finance to embark on Registration, Verification and Valuation of Assets of the State Government with a view to full implementation of IPSAS Accrual basis as soon as relevant extant laws are amended.
- 2.25. Consolidated Revenue Fund**
- Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and recurrent expenditure for the year have been recognized.
- 2.26. Capital Development Fund**
- Capital Development Fund represents the aggregated balance after the Capital Receipts and Capital Expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

2.27. Memoranda to Financial Statements

- In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided during the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users pending abrogation of Capital Development Fund and or amendment of relevant laws to pave way for full implementation of IPSAS (Accrual basis).



Signature
08-04-2024

Dr. Sir Chukwudi Okoli
Accountant General
Office of the Accountant General
Ministry of Finance, Anambra State

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL
MINISTRY OF FINANCE

E-Mail:
Telephone:

Your Ref:.....

Our Ref: AG/AN/S.918/01



JEROME UDOJI SECRETARIAT
COMPLEX
P. M. B. 5030
AWKA


April 8, 2024.

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Office of the Accountant General of Anambra State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with Generally Accepted Accounting Practice (GAAP). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards (IPSAS) – Cash Basis. To fulfil accounting and reporting responsibilities the State Accountant General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all Public Financial Resources by the Government.


Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2023 and its operations for the year ended on that date.

The efforts of all officers of the Main Accounts Department, the Accounting Officers in the Treasury Headquarters, Ministries, Departments and Agencies (MDAs) are worthy of mention and recognition in the preparation of this report. We also appreciate the support of the Permanent Secretary, Ministry of Finance and the Honourable Commissioner of Finance.


Dr. Sir. Chukwudi Okoli, FCNA
Accountant-General
Anambra State

All replies to be addressed to the State Accountant-General

ANAMBRA STATE OF NIGERIA
OFFICE OF THE STATE AUDITOR-GENERAL



E-mail:
Telephone:
Our Ref.: AS/AUD/S.121/V/22
Your Ref.:

GOVERNMENT HOUSE
P. M. B. 5055
AWKA

16th April, 2024

AUDIT CERTIFICATE

The Financial Statement of the Government of Anambra State of Nigeria for the year ended 31st December, 2023 have been audited in accordance with section 125 (2) of the Constitution of Federal Republic of Nigeria 1999. The Audit was conducted in accordance with International Standard on Auditing and INTOSAI Audit Standards.

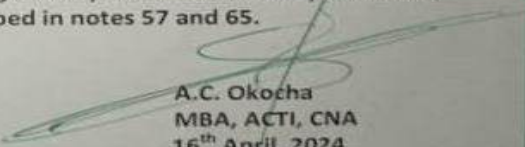
In the course of the Audit, I evaluated the overall adequacy of the information presented in the Financial Statements which were prepared in accordance with International Public Sector Accounting Standards (IPSAS) cash basis. I have obtained information and explanation(s) that to the best of my knowledge, was relevant and necessary for the purpose of audit. This audit has provided me with reasonable evidence and assurances which formed basis of my independent opinion.

In my opinion, the financial statements which were in agreement with the books of accounts and records show a true and fair view of the financial position of the Government of Anambra State for the year ended, December 31st 2023 and the transactions for the fiscal year ended on that date.

SPECIAL OPINION

The State is eligible to receive financing from the World Bank subject to performance against predefined criteria in the Program for Results (P4R) and State Fiscal Transparency, Accountability and Sustainability (SFTAS). The expenditure framework (and receipts) are detailed in notes 57 and 65 present fairly in all material respects, the expenditures incurred and funds received in line with the SFTAS and P4R programs by the State for the year ended, December 31st 2023 in accordance with IPSAS as described in notes 57 and 65.

Office of the State Auditor-General
Awka
16th April, 2024


A.C. Okocha
MBA, ACTI, CNA
16th April, 2024

All replies to be addressed to the State Auditor-General

DISCLOSURE NOTE ON STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY PROGRAM FOR RESULT (SFTAS P for R)**DETAIL ANALYSIS OF PROGRAMME RECURRENT EXPENDITURE OF FOUR KEY MDAs (PERSONNEL AND OVERHEAD COSTS)**

ORG. CODE	ORG. NAME	2023			2022			2021		
		PERSONNEL COST	OVERHEAD COST	TOTAL	PERSONNEL COST	OVERHEAD COST	TOTAL	PERSONNEL COST	OVERHEAD COST	TOTAL
20001001	Ministry of Finance	243,821,918.96	13,166,117.35	256,988,036.31	192,142,752	12,008,380	204,151,132	195,422,441	12,000,118	207,422,559
20007001	Office of the Accountant General		568,208,015.15	568,208,015.15		89,159,052	89,159,052.19		421,089,295	421,089,295
20008001	Board of Internal Revenue	363,904,515.61	78,956,225.26	442,860,740.87	238,469,160	69,490,381	307,959,541	245,102,195	85,073,147	330,175,342
38001001	Ministry of Economic Planning and Budget	131,384,845.70	12,822,921.44	144,207,767.14	82,219,779	6,027,803	88,247,582.61	101,765,575	6,005,213	107,770,788
		739,111,280.27	673,153,279.20	1,412,264,559.47	512,831,692	176,685,616	689,517,308	542,290,210	524,167,773	1,066,457,983

STATEMENT NO. 1
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2023

Final Budget 2023		Note	Actual 2023	Actual 2022
₦			₦	₦
	Cash Flow From Operating Activities:			
	Receipts:			
65,982,288,351.00	Statutory Allocation: FAAC	1	93,668,409,195.67	54,244,301,301.70
35,457,702,659.00	Value Added Tax Allocation	1	39,662,552,004.17	30,134,487,953.43
27,411,091,254.00	Direct Taxes	2	24,534,786,419.36	20,129,374,728.09
1,539,020,415.00	Licenses	2	784,403,090.97	857,316,029.55
17,422,728,596.00	Fees	2	8,452,938,329.78	5,287,661,546.26
31,990,387.00	Fines	2	95,345,737.57	85,746,190.16
708,702,089.00	Sales	2	278,947,281.53	271,050,643.36
421,307,979.00	Earnings	2	38,394,470.62	1,424,265,813.39
4,396,503.00	Rent of Government Building	2	926,000.00	1,476,220.00
457,986,677.00	Rent on Government Land	2	56,412,803.01	115,690,016.24
25,149,379.00	Repayments	2	10,809,628.15	16,455,020.42
	Investment Income	2	5,681,731.70	29,374,666.72
980,140.00	Interest Earned	2	7,740,523.78	7,400,630.82
2,501,660.00	Re-Imbursement	2		457,500.00
12,581,125.00	Miscellaneous	2	1,933,607,988.89	899,503,539.19
48,038,436,204.00	Sub Total: Independent Revenue		36,199,994,005.36	29,125,772,544.20
149,478,427,214.00	Total Receipts		169,530,955,205.20	113,504,561,799.33
	Less Payments:			
26,517,549,249.00	Employee Compensation	5	21,898,215,707.52	14,974,067,495.34
14,500,000,000.00	Social Benefits	6	11,918,707,650.81	11,258,942,303.84
38,364,932,243.00	Overhead Costs	7	23,937,964,967.15	19,248,625,045.33
7,056,000,000.00	CRFC - Excluding Social Benefit & Public Debt Charges	8	3,165,874,019.53	3,454,415,187.91
86,438,481,492.00	Total Payments		60,920,762,345.01	48,936,050,032.42
63,039,945,722.00	Net Cash Flow from Operating Activities		108,610,192,860.19	64,568,511,766.91
	Cash Flow From Investment Activities:			
(14,608,104,826.00)	Capital Expenditure Administrative Sector	11	(8,135,329,566.65)	(7,342,013,210.68)
(118,417,185,129.00)	Capital Expenditure Economic Sector	11	(77,564,509,696.02)	(54,673,316,163.74)
(3,968,780,000.00)	Capital Expenditure Law and Justice Sector	11	(1,836,702,444.38)	(1,775,775,942.34)
(34,058,589,077.00)	Capital Expenditure Social Sector	11	(7,024,080,396.81)	(2,475,264,978.20)
(171,052,659,032.00)	Net Cash Flow from Investment Activities		(94,560,622,103.86)	(66,266,370,294.96)

CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2023 – CONT'D...

	Cash Flow from Financing Activities:			
11,431,000,000.00	Proceeds from Aids and Grants	10	3,756,122,293.53	4,314,400,093.93
12,028,694,691.00	Proceeds from Internal Loans	12		15,763,887,163.88
	Proceeds from Other Capital Receipts	13		1,102,000.00
(1,992,792,112.00)	Repayment of External Loans	14	(1,695,900,289.14)	(734,824,195.96)
(9,519,161,332.00)	Repayment of Internal Loans	15	(5,374,711,375.79)	(5,473,532,860.61)
11,947,741,247.00	Net Cash Flow From Financing Activities		(3,314,489,371.40)	13,871,032,201.24
	Movement in Other Cash Equivalents:			
	BTL Receipts	16	42,453,629,383.38	31,334,622,847.10
	BTL Payment	17	(44,976,708,918.69)	(35,151,865,804.37)
	Total		(2,523,079,535.31)	(3,817,242,957.27)
96,064,972,063.00	Net Surplus/(Deficit) for the Year		8,212,001,849.62	8,355,930,715.92
43,184,849,905.00	Opening Balance		12,129,333,165.63	3,773,402,449.71
52,880,122,158.00	Closing Cash Balance	18	20,341,335,015.25	12,129,333,165.63

Chukwudi Okoli
08-04-2024

Dr. Sir. Chukwudi Okoli, FCNA
Accountant-General
Anambra State

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2023

	Note	Actual 2023 ₦	Actual 2022 ₦
ASSETS:			
Liquid Assets:			
Treasuries and Banks:			
CRF Bank Balances	19	16,247,424,588.28	10,045,555,045.81
Cash Held by Ministries, Departments and Agencies (MDAs)	19	4,093,910,426.97	2,083,778,119.82
Total		20,341,335,015.25	12,129,333,165.63
Investments and Other Assets:			
Investments	20	6,351,083,192.95	10,339,601,040.08
Liability Over Assets	21	165,288,042,244.47	114,809,472,728.94
Sub Total		171,639,125,437.42	125,149,073,769.02
TOTAL ASSETS		191,980,460,452.67	137,278,406,934.65
Public Funds:			
Consolidated Revenue Fund	22	18,859,946,931.28	7,765,922,977.68
Capital Development Fund	23	1,481,388,083.97	4,363,410,187.95
Sub Total - Public Funds		20,341,335,015.25	12,129,333,165.63
Liabilities:			
Internal Loans	24	45,560,344,507.79	46,267,392,979.13
External Loans	25	96,453,054,161.38	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
Judgment Debt	28	984,603,688.44	984,603,688.44
Sub Total: Liabilities		171,639,125,437.42	125,149,073,769.02
TOTAL PUBLIC FUND + LIABILITIES		191,980,460,452.67	137,278,406,934.65

Signature
08-04-2024

Dr. Sir. Chukwudi Okoli, FCNA
Accountant-General
Anambra State

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2023

Actual 2022		Note	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Achieved 2023	Approved Budget 2024	Proposed Budget 2025	Proposed Budget 2026
₦			₦	₦	₦	₦	%	₦	₦	₦
3,327,150,786.93	Opening Balance		7,765,922,977.68	39,833,698,392.00	39,833,698,392.00	32,067,775,414.32-	19.50%+	18,859,946,931.00		
	Add: Recurrent Revenue:									
37,745,435,639.64	Statutory Allocation	30	31,853,661,575.36	41,638,208,035.00	41,638,208,035.00	9,784,546,459.64-	76.50%+	68,695,839,497.00	68,730,187,420.00	68,764,552,510.00
30,134,487,953.43	Share of Value Added Tax	31	39,662,552,004.17	35,457,702,659.00	35,457,702,659.00	4,204,849,345.17+	111.86%+	58,499,074,907.00	58,528,324,439.00	58,557,588,604.00
16,498,865,662.06	Other Statutory Transfers	32	61,814,747,620.31	24,344,080,316.00	24,344,080,316.00	37,470,667,304.31+	253.92%+	72,322,345,818.00	72,358,506,994.00	72,394,686,260.00
84,378,789,255.13	Sub Total: Statutory Allocations		133,330,961,199.84	101,439,991,010.00	101,439,991,010.00	31,890,970,189.84+	131.44%+	199,517,260,222.00	199,617,018,853.00	199,716,827,374.00
20,129,374,728.09	Direct Taxes	33	24,534,786,419.36	27,411,091,254.00	27,411,091,254.00	2,876,304,834.64-	89.51%+	29,441,743,671.00	29,456,464,568.00	29,471,192,814.00
857,316,029.55	Licenses	34	784,403,090.97	1,539,020,415.00	1,539,020,415.00	754,617,324.03-	50.97%+	927,731,417.00	928,195,295.00	928,659,410.00
5,287,661,546.26	Fees	37	8,452,938,329.78	17,422,728,596.00	17,422,728,596.00	8,969,790,266.22-	48.52%+	16,776,275,053.00	16,784,663,116.00	16,793,055,498.00
85,746,190.16	Fines	38	95,345,737.57	31,990,387.00	31,990,387.00	63,355,350.57+	298.04%+	37,882,245.00	37,901,167.00	37,920,134.00
271,050,643.36	Sales	39	278,947,281.53	708,702,089.00	708,702,089.00	429,754,807.47-	39.36%+	390,720,048.00	390,915,391.00	391,110,840.00
1,424,265,813.39	Earnings	40	38,394,470.62	421,307,979.00	421,307,979.00	382,913,508.38-	9.11%+	47,712,145.00	47,735,987.00	47,759,840.00
1,476,220.00	Rent of Government Building	41	926,000.00	4,396,503.00	4,396,503.00	3,470,503.00-	21.06%+	1,111,200.00	1,111,741.00	1,112,282.00
115,690,016.24	Rent on Government Land	42	56,412,803.01	457,986,677.00	457,986,677.00	401,573,873.99-	12.32%+	95,900,592.00	95,948,540.00	95,996,523.00
16,455,020.42	Repayments	43	10,809,628.15	25,149,379.00	25,149,379.00	14,339,750.85-	42.98%+	12,971,554.00	12,978,037.00	12,984,520.00
29,374,666.72	Investment Income	44	5,681,731.70			5,681,731.70+		6,818,079.00	6,821,488.00	6,824,897.00
7,400,630.82	Interest Earned	45	7,740,523.78	980,140.00	980,140.00	6,760,383.78+	789.74%+	9,288,629.00	9,293,264.00	9,297,910.00
457,500.00	Re-Imbursement	46		2,501,660.00	2,501,660.00	2,501,660.00-				
899,503,539.19	Miscellaneous	47	1,933,607,988.89	12,581,125.00	12,581,125.00	1,921,026,863.89+	15,369.12%+	2,320,329,588.00	2,321,489,732.00	2,322,650,464.00
29,125,772,544.20	Sub Total: Independent Revenue		36,199,994,005.36	48,038,436,204.00	48,038,436,204.00	11,838,442,198.64-	75.36%+	50,068,484,221.00	50,093,518,326.00	50,118,565,132.00
113,504,561,799.33	Total Revenue		169,530,955,205.20	149,478,427,214.00	149,478,427,214.00	20,052,527,991.20+	113.41%+	249,585,744,443.00	249,710,537,179.00	249,835,392,506.00
116,831,712,586.26	Total Funds Available		177,296,878,182.88	189,312,125,606.00	189,312,125,606.00	12,015,247,423.12-	93.65%+	268,445,691,374.00	249,710,537,179.00	249,835,392,506.00
	Less: Recurrent Expenditure:									
14,974,067,495.34	Employees Compensation	48	21,898,215,707.52	22,873,283,272.00	26,517,549,249.00	4,619,333,541.48+	82.58%+	30,748,334,080.00	30,185,919,546.00	30,201,012,529.00
19,248,625,045.33	Overhead Charges	49	23,937,964,967.15	27,422,263,863.00	38,364,932,243.00	14,426,967,275.85+	62.40%+	35,773,391,017.00	35,789,526,806.00	35,807,422,103.00
14,713,357,491.75	CRFC-Excluding Public Debt Charges	50	15,084,581,670.34	21,556,000,000.00	21,556,000,000.00	6,471,418,329.66+	69.98%+	19,029,461,649.00	19,038,976,379.00	19,048,495,874.00
48,936,050,032.42	Sub Total: Recurrent Expenditure		60,920,762,345.01	71,851,547,135.00	86,438,481,492.00	25,517,719,146.99+	70.48%+	85,551,186,746.00	85,014,422,731.00	85,056,930,506.00
734,824,195.96	Repayment of External Loans	51	1,695,900,289.14	992,792,112.00	1,992,792,112.00	296,891,822.86+	85.10%+	1,230,000,000.00	1,230,615,006.00	1,231,230,312.00
5,473,532,860.61	Repayment of Internal Loans	52	5,374,711,375.79	23,158,541,126.00	9,519,161,332.00	4,144,449,956.21+	56.46%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
6,208,357,056.57	Sub Total: Loans Repayment		7,070,611,664.93	24,151,333,238.00	11,511,953,444.00	4,441,341,779.07+	61.42%+	11,230,000,000.00	11,235,615,006.00	11,241,232,809.00
55,144,407,088.99	Total Expenditure		67,991,374,009.94	96,002,880,373.00	97,950,434,936.00	29,959,060,926.06+	69.41%+	96,781,186,746.00	96,250,037,737.00	96,298,163,315.00
	Movement in Other Cash Equivalents:									
31,334,622,847.10	BTL Receipts	53	42,453,629,383.38			42,453,629,383.38+				
(35,151,865,804.37)	BTL Payments	54	(44,976,708,918.69)			44,976,708,918.69-				
(3,817,242,957.27)	Sub-Total Movement in Other Cash Equivalents		(2,523,079,535.31)			2,523,079,535.31-				
57,870,062,540.00	Operating Balance		106,782,424,637.63	93,309,245,233.00	91,361,690,670.00	15,420,733,967.63+	116.88%+	171,664,504,628.00	153,460,499,442.00	153,537,229,191.00
	Appropriation and Transfers									
50,104,139,562.32	Transfer to Capital Development Fund	55	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65+	92.55%+	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
50,104,139,562.32	Sub Total: Transfers		87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65+	92.55%+	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
7,765,922,977.68	Closing Balance		18,859,946,931.28	1,690,754,767.00	3,638,309,330.00	22,498,256,261.28+	518.37%+	335,495,372.00	3,460,499,442.00	46,462,770,809.00

Signature
08-04-2024
Dr. Sir. Chukwudi Okoli, FCNA
Accountant-General
Anambra State

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2023

Actual 2022		Note	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Achieved 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
₦			₦	₦	₦	₦	%	₦	₦	₦
446,251,662.78	Opening Balance		4,363,410,187.95	3,351,151,513.00	3,351,151,513.00	1,012,258,674.95+	30.21%+	1,481,388,084.00		
	Add Capital Receipts:									
50,104,139,562.32	Transfer from Consolidated Revenue Fund	56	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65-	7.45%-	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
4,314,400,093.93	Aids and Grants	57	3,756,122,293.53	11,431,000,000.00	11,431,000,000.00	7,674,877,706.47-	67.14%-	9,531,000,000.00	9,535,765,498.00	9,540,533,373.00
15,763,887,163.88	Internal Loans	59		14,028,694,691.00	12,028,694,691.00	12,028,694,691.00-	100.00%-	128,840,513,618.00	128,904,933,870.00	128,969,386,342.00
1,102,000.00	Other Capital Receipts	60								
70,183,528,820.13	Sub Total: Capital Receipts		91,678,599,999.88	120,459,694,691.00	118,459,694,691.00	26,781,094,691.12-	22.61%-	310,371,513,618.00	288,440,699,368.00	338,509,919,715.00
70,629,780,482.91	Total Capital Funds Available		96,042,010,187.83	123,810,846,204.00	121,810,846,204.00	25,768,836,016.17-	21.15%-	311,852,901,702.00	288,440,699,368.00	338,509,919,715.00
	Less: Capital Expenditure (Functional Classification):									
7,342,013,210.68	Administrative Sector		8,135,329,566.65	11,427,104,826.00	14,608,104,826.00	6,472,775,259.35		17,288,110,619.00	17,296,754,929.00	17,305,403,330.00
54,673,316,163.74	Economic Sector		77,564,509,696.02	118,002,185,129.00	118,417,185,129.00	40,852,675,432.98		239,905,313,401.00	240,025,266,431.00	240,145,279,037.00
1,775,775,942.34	Law and Justice Sector		1,836,702,444.38	3,968,780,000.00	3,968,780,000.00	2,132,077,555.62		6,861,824,000.00	6,865,254,925.00	6,868,687,518.00
2,475,264,978.20	Social Sector		7,024,080,396.81	31,063,589,077.00	34,058,589,077.00	27,034,508,680.19		49,875,040,506.00	49,899,978,761.00	49,924,928,710.00
66,266,370,294.96	Total Capital Expenditure by Sector		94,560,622,103.86	164,461,659,032.00	171,052,659,032.00	76,492,036,928.14		313,930,288,526.00	314,087,255,046.00	314,244,298,595.00
4,363,410,187.95	Closing Balance		1,481,388,083.97	40,650,812,828.00	49,241,812,828.00	50,723,200,911.97+	103.01%+	2,074,886,824.00	25,644,054,429.00	24,268,123,618.00

Chukwudi Okoli
08-04-2024

Dr. Sir. Chukwudi Okoli, FCNA
Accountant-General
Anambra State

NOTES TO FINANCIAL STATEMENTS

Revised Budget 2023 ₦		Actual 2023 ₦	Actual 2022 ₦
	Note 1		
	A - Share of Statutory Allocation from FAAC		
41,638,208,035.00	Statutory Allocation from Federation Accounts	31,853,661,575.36	37,745,435,639.64
24,344,080,316.00	Share of Federal Accounts Allocation - Other Statutory Transfers	61,814,747,620.31	16,498,865,662.06
65,982,288,351.00	Total (GROSS) FAAC Allocation to Anambra State Government	93,668,409,195.67	54,244,301,301.70
	B. Value Added Tax		
35,457,702,659.00	Share of Value Added Tax (VAT)	39,662,552,004.17	30,134,487,953.43
	Note 2 - Internally Generated Revenue (Independent Revenue):		
	Direct Taxes:		
327,320.00	Min. of Agriculture Mechanization Processing & Export	1,000,000.00	
	Min. of Finance Industry Innovations & Dev. Fin.	2,000.00	94,750.00
69,931,376.00	Office of Accountant General	1,570,186,461.40	847,564,320.83
27,340,821,937.00	Anambra State Internal Revenue Services	22,962,865,838.39	19,281,710,507.26
10,621.00	Examination Development Centre (EDC)	732,119.57	5,150.00
27,411,091,254.00	Total - Direct Taxes	24,534,786,419.36	20,129,374,728.09
	Licences:		
8,502,838.00	Ministry of Local Artwork & Culture & Tourism	14,810,108.00	982,500.00
163,660.00	Ministry of Agriculture Mechanization Processing & Ex	2,500.00	100,000.00
1,526,007,104.00	Anambra State Internal Revenue Services	725,692,985.07	852,791,559.55
	Min. of Trade Commerce Markets & Wealth Creation	2,500.00	
	Ministry of Industry	8,620,004.00	
4,340,265.00	Ministry of Road Rail & Water Transportation	11,188,763.00	3,330,900.00
3,274.00	Ministry of Lands Physical Planning & Rural Deve.	303,130.00	32,870.00
	Ministry of Power & Water Resources (MPU)	23,760,100.90	
	Ministry of Social Welfare Children & Women Aff.		2,400.00
3,274.00	Forestry Department	23,000.00	75,800.00
1,539,020,415.00	Total - Licences	784,403,090.97	857,316,029.55
	Fees:		
8,118,499.00	Anambra State Liaison Office - Lagos	12,072,210.00	9,823,000.00
5,948,271.00	Anambra State Liaison Office - Abuja	8,285,000.00	7,496,620.00
	Anambra State Liaison Office - Abakaliki	217,139.88	463,000.00
	Anambra State Public Procurement Agency	20,500.00	100
276,525.00	Ministry of Local Artwork & Culture & Tourism	2,138,616.27	754,300.00
178,384,228.00	Ministry of Information & Communication Strategy	303,054,603.01	155,088,330.00
31,563,000.00	Anambra State Signage Agency (State)	11,366,650.00	12,160,900.00
	Office of The Auditor General (State)	250,000.00	342,000.00
2,762,241.00	Anambra State Park And Garden	10,000.00	470,000.00
14,435,008.00	Anambra State Clear Drainage and Fores		
	Office of The Auditor General (Local Government)		5,000.00
	Civil Service Commission	2,000.00	
	Ocha Brigade		5,500.00
	Awka Capital Territory Dev. Authority	505,600.00	215,001.00

NOTES TO FINANCIAL STATEMENTS

Revised		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
9,312,254.00	Min. of Agriculture Mechanization Processing & Export	852,060.00	1,485,200.00
120,864,602.00	Min. of Finance Industry Innovations & Dev. Fin. Inst	417,777.00	411,822.00
	Office of The Accountant General	3,000.00	
1,485,336,058.00	Anambra State Internal Revenue Services	586,398,429.00	547,240,205.00
771,522,683.00	Ministry of Trade Commerce Markets & Wealth Creation	987,459,103.53	486,673,841.06
	Ministry of Petroleum and Mineral Resources	78,944,943.00	38,390,217.00
139,796,034.00	Ministry of Tertiary & Science Education		300,000.00
700,092,877.00	Ministry of Road Rail & Water Transportation	3,115,982,150.64	348,899,746.01
311,515,954.00	Ministry of Road Construction Road Furniture & Maint	12,603,081.25	75,725,000.00
58,199,544.00	Ministry of Housing And Urban Renewal	8,367,050.00	18,840,000.00
2,667,799,488.00	Anambra State Physical Planning Board	661,326,057.00	719,493,845.00
7,444,058,379.00	Ministry of Lands Physical Planning & Rural Development	844,082,904.97	753,652,110.10
22,788,592.00	Ministry of Power & Domestic Water Development	20,661,750.00	9,562,100.00
3,101,045.00	Judicial Service Commission	6,794,864.00	2,955,330.00
398,924,144.00	High Court of Justice	295,733,490.07	342,755,319.18
	Customary Court of Appeal	226,260.00	317,890.00
13,856,427.00	Ministry of Justice	4,788,505.00	2,000,600.00
578,117.00	Ministry of Youths Entrepreneurship & Sports Develop.	1,149,600.00	1,015,805.00
3,229,386.00	Ministry of Social Welfare Children & Women Affairs	1,585,500.00	1,110,100.00
405,900,065.00	Ministry of Basic Education	227,086,612.29	254,038,014.81
327,320.00	Anambra State Library Board	203,200.00	686,300.00
564,145,301.00	Anambra State Universal Education Board	157,884,930.00	199,902,865.00
478,668,948.00	Examination Development Centre	503,324,359.37	531,725,171.00
703,839,494.00	Post Primary Schools Service Commission	336,795,119.00	509,694,200.00
11,355,157.00	Ministry of Health	32,698,037.00	24,885,532.00
145,769,203.00	State Hospital Management Board	82,569,248.00	67,507,136.00
107,326,900.00	Ministry of Environment Beautification & Ecology	52,537,620.00	20,357,500.00
1,370,653.00	Forestry Department	50,000.00	2,720,000.00
555,889,822.00	Ministry of Local Government Chieftaincy & Comm. Aff	14,721,100.00	15,000,505.00
54,444,215.00	Anambra State Environmental Protection Agency	68,000,319.50	122,091,941.10
1,064,503.00	Sports Council		49,500.00
163,659.00	Ministry Of Tertiary Education Sc & Tech	11,768,940.00	1,350,000.00
17,422,728,596.00	Total - Fees	8,452,938,329.78	5,287,661,546.26
	Fines:		
	Anambra Internal Revenue Service	606,048.56	377,062.16
34,041.00	Ministry of Road Rail & Water Transportation	4,000.00	2,697,109.00
	Anambra State Road Transport Management Agency	63,284,633.01	48,294,616.00
	Ministry of Road Construction Road Furniture & Maint	72,500.00	565,000.00
494,607.00	Ministry of Lands Physical Planning & Rural Develop.	809,836.00	387,893.00
	Awka Capital Territory Development Authority		10,000.00
8,486,003.00	High Court of Justice	5,543,210.00	10,304,110.00
	Customary Court of Appeal	830,000.00	14,400.00
22,912,400.00	Ministry of Basic Education	13,754,500.00	18,186,600.00
	Ministry of Health	25,400.00	55,200.00
	Ministry of Environment Beautification & Ecology	10,365,610.00	4,854,200.00

NOTES TO FINANCIAL STATEMENTS

Revised		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
63,336.00	Forest Department		
	Ministry Of Tertiary Science & Tech	50,000.00	
31,990,387.00	Total - Fines	95,345,737.57	85,746,190.16
	Sales:		
	Office of the Executive Governor	486,611.03	136,371.11
4,775,365.00	Office of the Deputy Governor	690,852.00	1,398,853.75
	Special Adviser - IGR	18,000.00	966,889.00
236,605.00	Office of The Secretary to the State Government	22,000.00	87,815.00
52,734.00	Ministry of Information & Communication Strategy	2,500.00	
	Government Printing Press	102,500.00	
	Anambra Broadcasting Service	44,822.50	24,837.50
234,970,298.00	Awka Capital Territory Development Authority	206,930,035.00	230,702,825.00
12,895,262.00	Min. of Agriculture Mechanization Processing & Exp	42,300.00	2,800,000.00
	Min. of Finance Industry Innovations & Dev. Fin. In	1,940,300.00	
61,911,675.00	Anambra State Internal Revenue Service	25,032,615.00	3,596.00
	Ministry of Trade Commerce Markets & Wealth Creation	7,000.00	
29,786,120.00	Ministry of Road Rail & Water Transportation	8,148,250.00	700
	Ministry of Road Construction Road Furniture & Maint	2,500.00	11,200.00
	Ministry of Culture Entertainment and Tourism	6,000.00	236,001.00
329,649,583.00	Ministry of Lands Physical Planning & Rural Develop.	15,027,000.00	16,262,800.00
149,749.00	Ministry of Justice		2,750.00
1,897,416.00	Ministry of Youths Entrepreneurship & Sports Develop	60,750.00	
1,702.00	Ministry of Basic Education		
16,391,155.00	Examination Development Centre	20,295,226.00	18,303,605.00
12,045.00	Post Primary Schools Service Commission		
12,853,061.00	Ministry of Health	14,020.00	
3,119,319.00	Forestry Department	74,000.00	112,400.00
708,702,089.00	Total - Sales	278,947,281.53	271,050,643.36
	Earnings:		
	Office of the Executive Governor	15,073,550.00	27,824,116.00
1,996,909.00	Office of The Secretary To the State Government	305,000.00	995,505.00
	Anambra State Liaison Office - Lagos	12,000.00	4,000.00
	Ministry of Culture Entertainment and Tourism	102,000.00	94,000.00
6,003,323.00	Anambra State Park and Gardens	680,050.00	263,600.00
	Ministry of Information & Communication Strategy	23,000.00	5,000.00
	Government Printing Press	561,130.62	
65,593.00	Office of The Head of Service	75,000.00	
	Min. of Agriculture Mechanization Processing & Ex	4,500.00	1,406,000.00
13,395,539.00	Min. of Trade Commerce Markets & Wealth Creation	2,557,600.00	3,722,600.00
	Ministry of Mineral Resources Science & Technology	3,000.00	
21,307,714.00	Ministry of Road Rail & Water Transportation	16,805,232.00	5,079,325.00
	Ministry of Housing & Urban Renewal	20,508.00	
292,250.00	Ministry of Youths Entrepreneurship & Sports Dev.	18,900.00	7,100.00
626,036.00	Ministry of Social Welfare Children & Women Aff.	223,000.00	1,350,100.00

NOTES TO FINANCIAL STATEMENTS

Revised		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	Ministry of Basic Education	15,000.00	
2,528,369.00	Indigenous Medicine And Herbal Practice	830,000.00	4,383,000.00
	Anambra State Health Insurance Agency Ashia	5,000.00	1,379,081,467.39
118,349,401.00	Ministry of Environment Beautification & Ecology	80,000.00	50,000.00
256,742,845.00	Anambra State Oxygen Production Agency	1,000,000.00	
421,307,979.00	Total - Earnings	38,394,470.62	1,424,265,813.39
	Rent on Gov't Building:		
2,654,693.00	Office of The Head of Service	617,000.00	1,096,800.00
1,169,000.00	Ministry of Youth Entrepren. & Sport Dev		2,420.00
572,810.00	Anambra State Library Board	309,000.00	377,000.00
4,396,503.00	Total - Rent on Gov't Building	926,000.00	1,476,220.00
	Rent on Gov't Lands:		
457,790,285.00	Min. of Lands Phys. Planning. & Rural Dev.	56,410,453.01	115,073,276.24
196,392.00	Min. of Agriculture Mech. Proce. & Exp	2,350.00	616,740.00
457,986,677.00	Total - Rent on Gov't Lands	56,412,803.01	115,690,016.24
	Repayment:		
25,149,379.00	Office of The Accountant General	10,809,628.15	16,455,020.42
25,149,379.00	Total - Repayment	10,809,628.15	16,455,020.42
	Investment Income:		
	Min. of Finance Ind. Inno. & Dev. Fin.	5,681,731.70	29,374,666.72
	Total - Investment Income	5,681,731.70	29,374,666.72
	Interest:		
	Office of The Accountant General	7,740,523.78	2,424,839.72
205,823.00	Anambra State Internal Revenue Services		4,975,791.10
774,317.00	Ministry of Justice		
980,140.00	Total - Interest	7,740,523.78	7,400,630.82
	Re-Imbursement:		
2,501,660.00	Office of the Accountant General		457,500.00
2,501,660.00	Total - Re-Imbursement		457,500.00
	Miscellaneous:		
12,581,125.00	Office of the Accountant General	1,933,607,988.89	899,503,539.19
12,581,125.00	Total - Miscellaneous	1,933,607,988.89	899,503,539.19

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	Note 5 - Compensation of Employees		
15,702,823,663.00	21020100 - Salaries and Wages	12,893,721,128.38	10,396,872,622.18
10,463,707,475.00	21020100 - Allowances	8,880,494,579.14	4,530,438,879.73
352,018,111.00	21020200 - Social Contributions	124,000,000.00	46,755,993.43
26,517,549,249.00	Total	21,898,215,707.52	14,974,067,495.34
	Note 5A - Salaries and Wages		
13,519,030,452.00	21020101 - Basic Salary	11,164,411,066.95	10,117,587,794.53
1,156,937,211.00	21020103 - Consolidated Revenue Fund Charges - Salaries	748,829,956.57	279,284,827.65
1,026,856,000.00	21010110 - Subsidy Removal Palliative	980,480,104.86	
15,702,823,663.00	Total	12,893,721,128.38	10,396,872,622.18
	Note 5B - Social Contributions		
62,547,849.00	21020202 - Pension Contribution	59,000,000.00	26,700,212.53
131,636,000.00	21020203 - Group Life Insurance Contribution		
54,166,188.00	21020204 - Employees Compensation Fund		
103,668,074.00	21020205 - Housing Fund Contribution	65,000,000.00	20,055,780.90
352,018,111.00	Total	124,000,000.00	46,755,993.43
	Note 6 - Social Benefits		
5,500,000,000.00	22010101 - Gratuity	6,105,824,210.87	4,173,384,128.53
6,500,000,000.00	22010102 - Pension	4,627,940,584.59	6,954,319,968.43
1,000,000,000.00	22010103 - Death Benefits		
1,000,000,000.00	22010104 - Severance Allowance - Legislature		
500,000,000.00	22010105 - Severance Allowance - Executive	914,222,855.35	131,238,206.88
	22010110 - Subsidy Removal Palliative for Pensioners	270,720,000.00	
14,500,000,000.00	Total	11,918,707,650.81	11,258,942,303.84
	Note 7 - Overhead Costs:		
2,219,882,143.00	22020100 - Transport and Travelling	1,365,574,603.87	1,081,778,924.82
567,288,492.00	22020200 - Utilities	269,026,670.92	115,791,555.11
1,123,107,340.00	22020300 - Material and Supplies	933,545,843.73	546,236,120.78
5,415,162,322.00	22020400 - Maintenance Services	3,276,688,084.65	3,151,370,491.66
215,064,904.00	22020500 - Training	36,865,126.93	86,050,620.00
13,784,987,809.00	22020600 - Other Services	11,634,524,609.39	10,172,667,377.39
336,420,839.00	22020700 - Consulting & Professional Services	91,814,275.56	42,877,350.00
7,418,344,197.00	22020800 - Fuel and Lubricants	1,006,339,187.78	944,169,771.15
834,607,203.00	22020900 - Financial Charges	552,217,976.71	613,851,798.08
4,646,488,575.00	22021000 - Miscellaneous Expenses	2,992,898,987.61	2,492,653,536.34
2,220,750.00	22030100 - Staff Loan and Advances	62,200.00	1,177,500.00
1,801,357,669.00	22040100 - Local Grants and Contribution	1,778,407,400.00	
38,364,932,243.00	Total	23,937,964,967.15	19,248,625,045.33

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	Note 8 - CRFC - Excluding Social Benefit & Public Debt Charges		
3,000,000,000.00	20007001/22060204 Contractors/Other Miscellaneous Debts		
4,000,000,000.00	20007001/22060205 Cost of IGR Collection	3,157,942,071.53	3,444,608,856.54
	20007001/22060000 VAT & WHT Liabilities		9,806,331.37
18,000,000.00	20007001/22060300 Service wide Vote - FAAC& CBN -MOF Expenses	3,330,120.00	
20,000,000.00	20007001/22060301 Service wide vote - FmF b and Others	2,586,828.00	
18,000,000.00	20007001/22060303 Service wide vote FAAC & CBN - AG office	2,015,000.00	
7,056,000,000.00	Total	3,165,874,019.53	3,454,415,187.91
	Note 10 - Proceeds from Aids & Grants		
	20001001/13010206 World Bank Assisted SGCBP II and CSDP		27,446,863.09
2,000,000,000.00	20001001/13010207 UNDP Assisted Okpoko		82,988,000.00
431,000,000.00	20001001/13010208 SDG-CGS PPP Arrangements and Other Grants		
	20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	58,045,189.32	3,947,730.84
1,500,000,000.00	20001001/13010222 Tertiary Trust Fund (TETFUND)		
1,000,000,000.00	20001001/13010224 SFTAS Grants	2,086,233,100.00	2,900,017,500.00
2,000,000,000.00	20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	1,611,844,004.21	1,300,000,000.00
1,500,000,000.00	20001001/13010027 Universal Basic Education UBEC SUBEB Fund		
1,000,000,000.00	34001001/13010201 RAMP		
9,431,000,000.00	Total	3,756,122,293.53	4,314,400,093.93

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Actual		Actual	Revised Budget	Original Budget	Variance	Budget	Proposed Budget	Proposed Budget
2022	Note 11	2023	2023	2023	2023	2024	2025	2026
₦		₦	₦	₦	₦	₦	₦	₦
	Capital Expenditure by Sector:							
	Administrative Sector:							
4,490,196,803.06	Office of the Executive Governor	4,123,617,828.13	5,586,187,326.00	2,936,187,326.00	1,462,569,497.87	6,530,956,515.00	6,534,222,049.00	6,537,489,180.00
6,591,600.00	Office of the Deputy Governor	3,920,800.00	158,800,000.00	158,800,000.00	154,879,200.00	320,980,000.00	321,140,483.00	321,301,082.00
28,700,000.00	Anambra Public Procurement Agency APPA	41,250,313.25	173,500,000.00	173,500,000.00	132,249,686.75	285,000,000.00	285,142,521.00	285,285,102.00
1,045,288,005.78	Office of the Secretary to the State Government	988,126,482.07	1,960,205,500.00	1,712,205,500.00	972,079,017.93	1,548,460,000.00	1,549,234,275.00	1,550,008,885.00
0.00	Ministry of Special Duties	0.00	445,000,000.00	445,000,000.00	445,000,000.00	445,000,000.00	445,222,521.00	445,445,126.00
0.00	Operation Clean and Healthy Anambra Brigade	0.00	0.00	0.00	0.00	414,040,000.00	414,247,023.00	414,454,142.00
1,302,356,050.18	Anambra State House of Assembly	2,727,132,960.20	3,667,070,000.00	3,384,070,000.00	939,937,039.80	3,404,870,000.00	3,406,572,461.00	3,408,275,750.00
211,699,816.85	Ministry of Information and Communication Strategy	186,072,683.00	627,700,000.00	627,700,000.00	441,627,317.00	1,862,118,076.00	1,863,049,144.00	1,863,980,656.00
7,410,491.03	Anambra State Sinage Agency - ANSAA	8,150,000.00	20,200,000.00	20,200,000.00	12,050,000.00	17,200,000.00	17,208,595.00	17,217,190.00
209,132,299.03	Office of the Head of Service	48,116,000.00	530,942,000.00	530,942,000.00	482,826,000.00	885,906,028.00	886,349,003.00	886,792,171.00
25,426,114.64	Office of the Auditor General (State)	5,352,500.00	40,000,000.00	40,000,000.00	34,647,500.00	116,650,000.00	116,708,332.00	116,766,687.00
6,712,210.11	Office of the Auditor General (Local Government)	0.00	17,200,000.00	17,200,000.00	17,200,000.00	35,630,000.00	35,647,816.00	35,665,632.00
2,199,820.00	Civil Service Commission	3,590,000.00	30,000,000.00	30,000,000.00	26,410,000.00	30,000,000.00	30,015,006.00	30,030,012.00
0.00	Anambra State Independent Electoral Commission	0.00	89,120,000.00	89,120,000.00	89,120,000.00	129,120,000.00	129,184,585.00	129,249,195.00
6,300,000.00	Ministry of Home Land Affairs	0.00	1,262,180,000.00	1,262,180,000.00	1,262,180,000.00	1,262,180,000.00	1,262,811,115.00	1,263,442,520.00
7,342,013,210.68	Total	8,135,329,566.65	14,608,104,826.00	11,427,104,826.00	6,472,775,259.35	17,288,110,619.00	17,296,754,929.00	17,305,403,330.00
	Economic Sector:							
615,396,589.37	Ministry of Agriculture	797,100,000.00	1,938,000,000.00	1,938,000,000.00	1,140,900,000.00	2,725,050,000.00	2,726,412,547.00	2,727,775,742.00
2,900,000.00	Fisheries and Aquaculture Business Development Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300,000,000.00	Agricultural Development Project	0.00	127,357,129.00	127,357,129.00	127,357,129.00	0.00	0.00	0.00
1,596,984,160.58	Ministry of Finance	1,326,964,593.70	2,286,000,000.00	2,286,000,000.00	959,035,406.30	1,279,200,000.00	1,279,839,616.00	1,280,479,520.00
25,763,629.74	Office of the Accountant General	104,955,347.50	530,000,000.00	530,000,000.00	425,044,652.50	710,000,000.00	710,355,030.00	710,710,228.00
100,314,790.00	Anambra State Internal Revenue Service	69,182,969.50	641,500,000.00	641,500,000.00	572,317,030.50	1,103,900,000.00	1,104,451,981.00	1,105,004,224.00
50,447,258.94	Ministry of Trade and Commerce	37,544,491.50	491,000,000.00	491,000,000.00	453,455,508.50	627,000,000.00	627,313,579.00	627,627,266.00
0.00	Anambra State Industrail Development Agency	0.00	71,000,000.00	71,000,000.00	71,000,000.00	0.00	0.00	0.00
100,966,145.55	Ministry of Transport	197,973,250.00	4,069,610,000.00	3,069,610,000.00	3,871,636,750.00	5,378,790,000.00	5,381,479,412.00	5,384,170,145.00
28,509,000.00	Anambra Road Transport Manangement Agency - ARTMA	41,848,125.00	51,000,000.00	51,000,000.00	9,151,875.00	211,000,000.00	211,105,499.00	211,211,058.00
0.00	Ministry of Petroleum & Mineral Resources	2,124,000.00	395,000,000.00	395,000,000.00	392,876,000.00	654,478,000.00	654,805,251.00	655,132,648.00
45,768,266,732.89	Ministry of Works	62,325,325,071.93	78,798,000,000.00	78,798,000,000.00	16,472,674,928.07	189,105,000,000.00	189,199,552,509.00	189,294,152,280.00
260,886,145.81	Anambra State Road Maintenance Agency	556,863,112.33	1,553,500,000.00	1,553,500,000.00	996,636,887.67	1,606,200,000.00	1,607,003,109.00	1,607,806,590.00
475,781,756.33	Ministry of Culture, Entertainment & Tourism	3,075,379,170.95	7,711,000,000.00	7,711,000,000.00	4,635,620,829.05	10,540,996,000.00	10,546,266,504.00	10,551,539,638.00
1,113,121,961.36	Ministry of Budget & Economic Planning	343,327,511.58	2,214,000,000.00	3,864,000,000.00	1,870,672,488.42	2,908,000,000.00	2,909,454,058.00	2,910,908,800.00
24,109,055.93	State Bureau of Statistics	5,805,812.00	136,000,000.00	136,000,000.00	130,194,188.00	272,000,000.00	272,136,027.00	272,272,090.00
2,105,138,546.06	Ministry of Housing	4,098,449,243.01	6,945,000,000.00	6,945,000,000.00	2,846,550,756.99	10,525,000,000.00	10,530,262,521.00	10,535,527,647.00
965,364,905.71	Ministry of Lands	536,123,520.00	1,975,788,000.00	1,975,788,000.00	1,439,664,480.00	1,528,314,000.00	1,529,078,165.00	1,529,842,701.00
63,676,203.63	Anambra State Physical Planning Board	0.00	295,430,000.00	295,430,000.00	295,430,000.00	520,385,401.00	520,645,605.00	520,905,940.00
1,075,689,281.84	Ministry of Power & Domestic Water Development	4,045,543,477.02	8,188,000,000.00	7,123,000,000.00	4,142,456,522.98	9,145,000,000.00	9,149,572,521.00	9,154,147,274.00
0.00	Anambra State Urban Water Assets Holdings Corporation	0.00	0.00	0.00	0.00	1,065,000,000.00	1,065,532,497.00	1,066,065,246.00
54,673,316,163.74	Total	77,564,509,696.02	118,417,185,129.00	118,002,185,129.00	40,852,675,432.98	239,905,313,401.00	240,025,266,431.00	240,145,279,037.00

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Actual 2022 ₦	Note 11	Actual 2023 ₦	Revised Budget 2023 ₦	Original Budget 2023 ₦	Variance 2023 ₦	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
	Law and Justice Sector:							
16,103,050.00	Judicial Service Commission	29,045,874.38	32,000,000.00	32,000,000.00	2,954,125.62	173,020,000.00	173,106,509.00	173,193,063.00
554,882,227.39	Ministry of Justice	1,042,006,541.00	1,595,000,000.00	1,595,000,000.00	552,993,459.00	1,923,000,000.00	1,923,961,501.00	1,924,923,446.00
1,204,790,664.95	High Court of Justice	765,650,029.00	2,341,780,000.00	2,341,780,000.00	1,576,129,971.00	4,765,804,000.00	4,768,186,915.00	4,770,571,009.00
0.00	Customary Court of Appeal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,775,775,942.34	Total	1,836,702,444.38	3,968,780,000.00	3,968,780,000.00	2,132,077,555.62	6,861,824,000.00	6,865,254,925.00	6,868,687,518.00
					0.00			
	Social Sector:				0.00			
100,319,250.00	Ministry of Youth Development	1,889,930,060.71	5,636,770,000.00	3,986,770,000.00	3,746,839,939.29	2,884,358,500.00	2,885,800,720.00	2,887,243,625.00
0.00	Solution Innovation District	0.00	0.00	0.00	0.00	1,250,000,000.00	1,250,625,006.00	1,251,250,312.00
112,440,000.00	Ministry of Social Welfare, Children & Women Affairs	69,700,500.00	2,628,000,000.00	2,583,000,000.00	2,558,299,500.00	2,271,000,000.00	2,272,135,568.00	2,273,271,556.00
0.00	Anambra State Disability Commission	0.00	0.00	0.00	0.00	164,500,000.00	164,582,270.00	164,664,541.00
651,999,750.10	Ministry of Basic Education	740,552,009.21	6,782,779,565.00	5,682,779,565.00	6,042,227,555.79	15,248,000,000.00	15,255,624,044.00	15,263,251,823.00
0.00	Anambra State Universal Basic Education Board	36,525,000.00	769,120,000.00	769,120,000.00	732,595,000.00	1,651,210,000.00	1,652,035,712.00	1,652,861,751.00
0.00	Post Primary School Service Commission PPSSC	0.00	186,013,263.00	186,013,263.00	186,013,263.00	1,310,000,000.00	1,310,655,032.00	1,311,310,373.00
741,637,151.19	Ministry of Health	2,931,883,206.32	5,167,000,000.00	5,167,000,000.00	2,235,116,793.68	15,184,969,000.00	15,192,561,557.00	15,200,157,836.00
0.00	Indigenous Medicine and Herbal Practice	0.00	160,712,000.00	160,712,000.00	160,712,000.00	225,023,554.00	225,136,086.00	225,248,652.00
0.00	Anambra State Health Insurance Agency	0.00	173,970,000.00	173,970,000.00	173,970,000.00	31,000,000.00	31,015,510.00	31,031,020.00
154,572,133.00	Anambra State Primary Health Care Agency	47,702,150.00	485,938,519.00	485,938,519.00	438,236,369.00	511,800,000.00	512,055,956.00	512,312,006.00
0.00	Chukwuemeka Odumegwu Ojukwu University Teaching Hospital	0.00	181,000,000.00	181,000,000.00	181,000,000.00	688,241,000.00	688,585,130.00	688,929,428.00
1,435,620.00	Anambra State Oxygen Production Plant	38,781,450.00	50,160,000.00	35,160,000.00	11,378,550.00	181,000,000.00	181,090,527.00	181,181,090.00
0.00	State Hospital Management Board (SHMB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130,025,002.33	Ministry of Environment	62,193,263.17	97,980,000.00	62,980,000.00	35,786,736.83	654,980,000.00	655,307,502.00	655,635,161.00
24,988,000.00	Leisure Park & Street Beautification Agency	500,000.00	217,439,500.00	217,439,500.00	216,939,500.00	0.00	0.00	0.00
10,000,000.00	Anambra State Clear Drainage and Fores Agency	0.00	1,024,000,000.00	1,024,000,000.00	1,024,000,000.00	24,000,000.00	24,012,004.00	24,024,009.00
0.00	Anambra State Erosion, Watershed and Climate Change Agency	299,242,372.41	1,189,280,454.00	1,189,280,454.00	890,038,081.59	1,090,000,000.00	1,090,545,018.00	1,091,090,300.00
0.00	Anambra State Waste Management Agency - ASWAMA	0.00	232,000,000.00	232,000,000.00	232,000,000.00	219,000,000.00	219,109,533.00	219,219,102.00
0.00	Forestry Department	0.00	26,500,000.00	26,500,000.00	26,500,000.00	76,732,352.00	76,770,720.00	76,809,089.00
268,845,875.25	Anambra State Sports Development Commission	334,226,050.00	1,509,287,500.00	1,509,287,500.00	1,175,061,450.00	1,309,287,500.00	1,309,942,147.00	1,310,597,092.00
135,542,745.33	Ministry of Local Government Chieftaincy & Community Affair	99,775,064.99	3,484,000,000.00	3,484,000,000.00	3,384,224,935.01	312,570,000.00	312,726,339.00	312,882,714.00
0.00	Ministry of Tertiary and Science Education	141,000,000.00	150,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00
60,209,415.00	Information Communication Technology (ICT) Agency	332,069,270.00	2,227,500,000.00	2,227,500,000.00	1,895,430,730.00	2,762,500,000.00	2,763,881,284.00	2,765,263,229.00
0.00	Mineral Resources Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3,250,036.00	Anambra State Polytechnic - Mgbakwu	0.00	728,118,600.00	728,118,600.00	728,118,600.00	728,868,600.00	729,233,054.00	729,597,676.00
80,000,000.00	Nwafor Orizu College of Education Nsugbe	0.00	434,019,676.00	434,019,676.00	434,019,676.00	579,000,000.00	579,289,507.00	579,579,147.00
0.00	Chukwuemeka Odumegwu Ojukwu University Igbariam	0.00	517,000,000.00	517,000,000.00	517,000,000.00	517,000,000.00	517,258,535.00	517,517,178.00
2,475,264,978.20	Total	7,024,080,396.81	34,058,589,077.00	31,063,589,077.00	27,034,508,680.19	49,875,040,506.00	49,899,978,761.00	49,924,928,710.00
66,266,370,294.96	Grand Total	94,560,622,103.86	171,052,659,032.00	164,461,659,032.00	76,492,036,928.14	313,930,288,526.00	314,087,255,046.00	314,244,298,595.00

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final Budget 2023 ₦		Actual 2023 ₦	Actual 2022 ₦
	Note 12 - Proceeds from Internal Loans		
14,028,694,691.00	20007001/14030101 FGN Loan - Bridging Facility		15,035,902,285.70
2,000,000,000.00	20007001/14030104 Budget Support Facility		
	20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme		226,952,109.42
	20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)		501,032,768.76
12,028,694,691.00	Total		15,763,887,163.88
	Note 13 - Proceeds from Other Capital Receipts		
	Note 14 - Repayment of External Loans		
1,992,792,112.00	20007001/22060101 Foreign Loans Repayment	1,695,900,289.14	734,824,195.96
1,992,792,112.00	Total	1,695,900,289.14	734,824,195.96
	Note 15 - Repayment of Internal Loans		
2,084,964,577.00	20007001/22060201 Domestic Loans Repayment	808,407,272.97	3,487,261,177.37
25,000,000.00	20007001/22060212 Deduction @ Source - Judiciary		11,006,426.50
500,000,000.00	20007001/22060014 Deduction @ Source - Commercial Agric Credit Scheme	847,901,610.52	462,491,786.88
1,000,000,000.00	20007001/22060219 Deduction @ Source - Ecological Fund	880,560,286.33	1,017,092,580.03
1,000,000,000.00	20007001/22060220 Deduction @ Source - Health Sector		495,680,889.83
1,626,163,142.00	20007001/22060221 Deduction @ Source - Budget Support	929,448,706.50	
1,209,542,191.00	20007001/22060222 Deduction @ Source - Excess Crude	539,835,573.54	
2,073,491,422.00	20007001/22060223 Deduction @ Source - Bridge Finance		
	20007001/22060224 Deduction @ Source -Refund to LG share of 43% Paris Club Ln	1,368,557,925.93	
9,519,161,332.00	Total	5,374,711,375.79	5,473,532,860.61
	Note 16 - BTL Receipts		
	20007001/22080002 With Holding Taxes due to FIRS	2,122,010,501.28	201,051,547.33
	20007001/22080003 VAT to FIRS	4,759,088,358.82	238,625,558.74
	20007001/22080004 Union Deductions	413,200.26	4,947,081.44
	20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	1,984,244,905.82	1,647,947,448.87
	20007001/22080006 Monthly Net Total Salary Control Accounts	17,599,361,077.15	11,665,795,022.95
	20007001/22080013 Stamp Duty Deductions	1,230,208,188.17	
	20007001/22085005 Deposit (Revenue)	472,133,901.02	809,364,662.81
	20007001/22080006 Difference in Payroll Summary		924,638,295.61
	20007001/22080008 Monthly Pension Control Account	11,908,121,361.76	13,474,035,827.68
	20007001/22080000 FAAC Deduction @ Excess Crude Recovery	539,835,573.54	1,169,643,742.67
	20007001/22080010 ASHIA Deposits	967,234,542.68	659,000,000.00
	20007001/22080011 FAAC Deduction @ Source CACS Loan	847,901,674.14	539,573,659.00
	20007001/22080004 Oxygen Plant - Deposit	23,076,098.74	
	Sub total	42,453,629,383.38	31,334,622,847.10

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	Note 17 - BTL Payment		
	20007001/22080001 With-Holding Taxes due to FIRS	1,494,095,486.32	5,726,852.02
	20007001/22080002 VAT Due to FIRS	4,463,721,480.76	3,401,489.01
	20007001/22080003 Union Dues Deductions from Salary	1,434,002,378.36	2,712,964,943.22
	20007001/22080004 Loans Deduction from Salary		84,553,774.73
	20007001/22080005 Monthly Net Pay Control Account	24,906,932,072.20	19,318,529,547.41
	20007001/22080006 Difference in Payroll Summary	(233,115,115.68)	60,762.32
	20007001/22080007 Deposits - Payment	212,383,275.42	105,333,499.86
	20007001/22080008 Monthly Pension Control Account	9,630,093,959.80	8,291,747,256.91
	20007001/22080000 Deduction @ Source - Source - Excess Crude		1,079,671,147.08
	20007001/22080010 ANSG 2.5% /WHT BOIR Deduction	1,056,335,858.01	11,629,805.49
	20007001/22080011 FAAC Deduction @ Source - CACs Loan	403,132,388.16	1,199,247,152.16
	20007001/22080012 Stamp Duty Deductions	839,562,615.08	
	20007001/22090000 ASBA Loan Disbursement to beneficiaries	270,000,107.50	202,822,300.67
	20007001/22090001 Health Insurance Deduction (ASHIA)	488,927,000.00	2,136,177,273.49
	20007001/22080002 Anambra State Signage Agency - ANSAA	10,637,412.76	
	Sub Total	44,976,708,918.69	35,151,865,804.37
	Note 18 - Cash and Bank Balances		
	20007001/31010101 FCMB ANSG Current A/C 0311468015	296,598,874.02	296,598,874.02
	20007001/31010103 Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
	20007001/31010108 Fidelity Bank Plc - SRA - 5030026223	5,293,201,851.08	810,213,711.02
	20007001/31010109 Fidelity Bank VAT Account - 5030026230	(548,868,082.99)	1,962,345.23
	20007001/31010110 Fidelity Bank Capital Project Account IV - 5030005174	(6,269,270,182.67)	692,290.23
	20007001/31010111 Fidelity Special Excess Crude 1 - A/C 5030005239	63,732,279.76	332,303,979.19
	20007001/31010113 Fidelity ANSG Salary & Other Deductions Acct 5030092176	100,849,407.53	13,268,297.37
	20007001/31010114 CBN-CACs Dosbirse emt - Fidelity Bank 5030090787	134,129,315.59	(133,024,727.58)
	20007001/31010115 UBA Plc Awka I - Expenditure Account - A/C 1009224815	78,425,629.37	15,389,153.87
	20007001/31010116 Fidelity Bank Covid Account	361,979.50	361,979.50
	20007001/31010117 Fidelity Salary Admin II - 5030101791	185,444,578.79	309,877,780.42
	20007001/31010118 Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	205,778.76
	20007001/31010119 FBN Aloma Pmt A/C 2023543388	110,399,856.68	400,020.08
	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	3,421,380.08
	20007001/31010124 Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,473.96
	20007001/31010125 FCMB - ASGN - Current Account	8,462,168.08	
	20007001/31010126 Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
	20007001/31010127 Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
	20007001/31010128 Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	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)	41,774,818.97
	20007001/31010138 Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
	20007001/31010140 Heritage Bank - AcctNo. 6000178140	238,996,268.35	200,998,543.60

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	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	49,994,834.45	32,146,739.50
	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	393.15
	20007001/31010153 UBA Pension Account 1014848347	3,907.95	139,689,974.70
	20007001/31010154 ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,319.05
	20007001/31010158 ANSG 122562 - ACCESS A/C 0016051678	931,903.67	931,903.67
	20007001/31010159 ANSG VAT - ACCESS BANK- 1226470457	(381,339,419.17)	40,117,987.28
	20007001/31010160 Fidelity Pension 2 Account 5030101801	5,224,496.26	732,630,877.23
	20007001/31010161 ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564	55,415.39	55,415.39
	20007001/31010163 ANSG FIDELITY - CBN CAC IPSO ACCOUNT	77,082,091.74	
	20007001/31010164 Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	1,900,882.85
	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	1,615,483,252.84	830,031,234.50
	20007001/31010167 ANSG Bridging Facility Account - 5030125119	50,021,398.71	152,969,028.46
	20007001/31010168 ANSG GG- CARES- FIDELITY BANK PLC-5030127010	902,841,627.45	
	20007001/31010169 UBA- Anambra State Oil Derivation. Account- 1025471736	7,631,827,808.81	3,198,182,484.25
	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	136,124,604.36	96,517,200.85
	20007001/31010172 UBA- ANS PROJECT ACCOUNT- 102xxxxxx99	608,874,080.90	34,793,123.61
	20007001/31010173 ZENITH BANK- ANSG- PYMNT ACCOUNT II -1226087149	99,997,262.50	99,999,950.00
	20007001/31010174 ZENITH- ANSG PYMNT ACCOUNT 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 ZENITH BANK- FLOOD TRUST FUND ACCOUNT- 1226371709	3,100,506.19	1,101,899.94
	20007001/31010177 ZENITH BANK- ANSG GAS DERIVATION- 1226734807	787,422,285.56	166,297,388.62
	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	
	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	10,555,297.50	1,575,317.50
	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	1,798,887.67	437.67
	20007001/31010108 IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	75,578,967.57	69,475,263.38
	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	2,242,332,830.15	530,340,459.49
	20007001/31010122 IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	44,799,441.57	32,012,598.32
	20007001/31010127 IGR Consolidated - Ecobank Bank Express Awka - 4662027660	470,550.49	470,625.74
	20007001/31010130 IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,267.02
	20007001/31010133 IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	29,532,597.99	130,843,590.84
	20007001/31010136 IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	2,810,909.72	47,864,404.93
	20007001/31010138 ANSG - IGR Consolidated - UBA A/C 1001054007	5,319.38	5,319.38

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual	
Budget 2023		2023	2022	
₦		₦	₦	
	20007001/31010140	IGR Consolidated - Fidelity 5030066434	14,347,351.01	448.88
	20007001/31010141	IGR Consolidated Account - First Bank POS Account	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	250,385,661.62	89,340,216.50
	20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	6,781,940.96	28,717,822.72
	20007001/31010146	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH ACCT-1226854536	36,187,895.00	9,510,748.00
	20007001/31010147	IGR CONSOLIDATED A/C: ANSG REV ACCT; FIDELITY A/C- 503013382	126,499,924.00	126,499,940.00
	20007001/31010100	ANSG - Motor License Revolving A/c Fidelity - 5030133813	28,306,259.20	
	20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	268,647,201.75	
	20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	24,460,541.57	
	20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,637,142.14	
	20007001/31010152	IGR A/C POS - UBA - 1025197386	45,048,696.17	
	20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	
	20007001/31010101	Access Bank Nigeria Plc		24,180,064.96
	20007001/31010103	Ecobank Nigeria		3,415,171.23
	20007001/31010104	Heritage Bank		8,350,022.00
	20007001/31010106	Fidelity Bank Plc		108,482,755.62
	20007001/31010107	First Bank Nigeria Plc		33,328,834.71
	20007001/31010108	First City Monument Bank		23,401,583.82
	20007001/31010112	Keystone Bank Ltd		4,138,382.27
	20007001/31010115	Skye Bank Plc		4,814,510.25
	20007001/31010116	Stanbic IBTC Plc		700,887.03
	20007001/31010118	Union Bank Nigeria Plc		22,610,842.71
	20007001/31010119	United Bank of Africa Plc		50,716,840.93
	20007001/31010120	Unity Bank Plc		1,582,169.98
	20007001/31010121	WEMA Bank Plc		194,547.53
	20007001/31010122	Zenith Bank International		8,103,317.35
	20007001/31010100	Interswitch		1,061,800.00
	11001001/31020175	Government House - ANSG Security Vote II Fidelity 5030127553	617,432,504.76	240,425,819.00
	11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	
	11001001/31020108	Govt. House - Fidelity Bank 503005662	115,940,014.36	50,262,024.96
	11001002/31020103	Deputy Governor's Office - Industry Cash Book		1,130,000.00
	11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	2,938.33	7,775.12
	11010001/31020101	Anambra Public Procurement Agency - Fidelity Bank-5030131936	442.10	14,769,635.22
	11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	7,643.95	92,491,903.91
	11184002/31020102	OCHA BRIGADE FIDELITY BANK	10,361.26	1,006.86
	11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	486.00	860.50
	11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	382.86	21,364,898.17
	11021002/31020104	Lagos Liaison Office - Heritage Bank PLC- 6000209770	180.31	
	11021003/31020102	Abuja Liaison Office - Heritage Bank Plc.- 6000112098	10,659.64	667,977.58
	11021004/31020101	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103		8,958.50
	11033001/31020102	ANSACA - Fidelity Bank - 5030091117	7,285.70	25,527.36
	11184001/31020100	Fidelity Bank 5030042339	807.13	129,887.52
	11184003/31000010	FIDELITY BANK - 5030054017	442,773.83	
	12003001/31020103	House of Assembly-Fidelity Bank- 5030005095		17,181.23

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	12003001/31020104 Anambra State House of Assembly-Zenith bank plc-1010732389	15,801,529.41	6,810,476.85
	51001001/31020103 Min of Information - Fidelity Bank Awka	734.85	1,664.25
	23001002/31020101 ANSAA - Fidelity Bank - 5030062780	136,369.06	177,427.31
	23001002/31020102 ANSAA - FCMB - 9742820016	9,664,747.31	4,298,796.48
	23001002/31020030 ANSAA Fidelity Bank	40,267.99	
	23013001/31020101 Government Press - Cash Account	6,216.00	
	23013001/31020102 Govt Printing press: FIDELITY BANK PLC ACC 5030094675		4,489.50
	23055001/31020102 Newspaper Printing - Access Bank - 0030848565	2,671,887.14	6,225,158.36
	25001001/31020102 HOS Fidelity Bank A/c 5030029578	13,147.87	400.97
	40001001/31020103 Cash Bank - Office of the Auditor General - Fidelity Account	9,253.87	2,553.00
	40001002/31020102 Auditor-General Local UBA Awka A/C-1000530285	4,212.91	5,023.49
	47001001/31020103 Civil Service Commission - UBA A/C.1230070000160	297.33	810.83
	48001001/31020102 Anambra State Indep.- Fidelity Bank Account 5030005813	11,549.01	249,022.86
	15001001/31020108 Ministry of Agriculture-Zenith Bank-1012643418	38,012.00	25,603.62
	15110001/31020100 Agricultural Development Project - Cash Book	35,788.54	1,426.30
	15017001/23000000 Cash Book - FABDA - Fidelity Bank - 5030096026	1,109.50	4,245.00
	20001001/31020104 Ministry of Finance: Fidelity BankPlc-5030041765	855.01	2,238.60
	20007001/31020101 Account General's office - Cash Account		19,742.53
	20007001/31020102 Acc. Gen office - Fidelity Bank Plc	384.67	40,998.09
	20008001/31020102 BOI - Fidelity Bank A/C 5030087181 - Recurrent	996.22	1,467.34
	20008001/31020104 BOI - Fidelity Bank A/C 5030093960 - Capex	1,328.19	888.69
	22001001/31020103 Ministry of Commerce - UBA A/C NO. 1007478347	1,044.55	3,301.76
	28001001/31020104 Ministry of Tertiary Education - UBA - 1025142142	527.25	1,423.21
	66001002/31020101 Info Comm & Tech - Fidelity Bank - 503011944	36,906.07	27,661.73
	29001001/31020103 Ministry of Transport: Fidelity Bank A/c 5030005947	67,855.00	344,913.15
	29055001/31020102 Anambra state traffic Agency-Fidelity Bank plc- 5030090392	173,754.82	36,054.00
	34001001/31020104 Ministry of Works - Zenith Bank - Capital Project A/C.	396,060,896.87	
	34001001/31020107 Ministry of Works - Fidelity bank plc5030089075	1,592.92	35,422.56
	34001001/31020110 Ministry of Works - Fidelity Bank plc - 5030005545	44,652,531.32	224,806,294.72
	34004001/31020102 Fidelity Bank PLC-5030005909	159,427.39	9,022,334.57
	36001001/31010100 Ministry of Culture Entertainment & Tour- Fidelity Account	1,610.80	
	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	409.75	1,552,178.42
	38001001/31020170 Min of Economic Planning - Zenith Bank -UNDP 1224118634-	147,006.45	1,302,506.25
	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	58,347,168.99
	38004001/31020102 Bureau of Statistics - Enterprise Bank Awka		40,431.98
	38004001/31020103 State Bureau of Statistics - UBA - 1025444822	49,748.50	8,162.82
	53001001/31020102 Ministry of Housing - Fidelity Bank	62.31	375,931.36
	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	7,052.74
	53001002/31020102 Hydrafoam - Fidelity Bank - 5030127450		110,321.73
	60001001/31020101 Ministry of Lands Survey and Town Planning - Cash Account		29,670.00
	60001001/31020104 Min of Lands: Zenith Bank PLC Cap. Project Accts	7,531.28	31,847,880.78

NOTES TO FINANCIAL STATEMENTS – CONT'D...

Final		Actual	Actual	
Budget 2023		2023	2022	
₦		₦	₦	
	60001001/31020106	Min. of Lands-F.C.M.B A/C-1750008136	22,009,831.68	37,879,856.25
	60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	48,820.07	22,514,283.35
	61001001/31020103	Min of Pub. Utilities-Zenith Bank-A/c1010755951	6,024,195.65	15,617,706.79
	61001001/31020107	Ministry of Public Utilities-Fidelity Bank PLC-5030056530	5,598.97	
	61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	962.93	68,569.48
	18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779		2,763.09
	18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	54,370.72	45,224.16
	26001001/31020101	Ministry of Justice - Cash Account	7,839.75	26,284,704.81
	26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	838.98	131.74
	26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	(1,641.40)	996.27
	26051001/31020104	High Court of Justice - UBA Account - 1019274512	1,852.06	1.26
	13001001/31020102	Min of Youth Development-Fidelity Bank Awka A/C 5030089415	10,238.20	248,853,959.59
	39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	1,470.00	67,048.55
	14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	2,381.40	6,432,895.23
	17001001/31020107	Ministry of Education - Fidelity Account 5030089367	40.96	851,097.83
	17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537	1,113.06	
	17024001/31000001	Cash & Bank - Spe. Educ Center Umuchu - Access Bank 0019929327	16,224.63	1,658,976.08
	17024002/31010100	Special Education Centre (Deaf) Onitsha Heritage Bank 60003	12,160.00	9,490.00
	17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-5030090567	19.64	1,964.49
	17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	44,959.59	3,892,432.00
	17025001/31020102	Adult and Non Formal Education - Fidelity Account 5030090323	20,184.82	
	21001001/31020108	Ministry of Health-Fidelity Bank plc A/c 5030089154	1,444.54	14,251,761.75
	21003001/31020102	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY BANK - 5030093159	1,497.31	414,622.06
	21001002/31020101	Fidelity bank - 5030072729	2,268.40	5,510.25
	21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	1,242,906.22	4,044,592.01
	21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	248,688,000.55	222,811,663.53
	21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	5,327.23	5,121,016.59
	21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	1,074,967.25	69,893.79
	21102001/31020103	Keystone Bank - SHMB	24,484.44	1,311.84
	35001001/31020112	Fidelity Bank Awka -- 5030017412	29.37	9,998,315.77
	35001004/31020102	Zenith Bank A/C- 1225431123	10,243,948.22	1,016,980.76
	35109001/31020102	Forestry Dept - First Bank 2006480097	7,629.46	7,844.50
	51001001/31020101	Cash Account	1,325.85	1,186.00
	52001001/31020101	Ministry Of Homeland Affairs - Zenith Bank - 1224094048	2,726.31	106,126.86
	35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	5,015.00	31,157.00
	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)
	11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 5600692432		18,884.14
	20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
	Total		20,341,335,015.25	12,129,333,165.63

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

		Actual 2023	Actual 2022
		₦	₦
Note 19 - Treasuries and Banks:			
19A - CRF Bank Balances:			
20007001/31010101	FCMB ANSG Current A/C 0311468015	296,598,874.02	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	5,293,201,851.08	810,213,711.02
20007001/31010109	Fidelity Bank VAT Account - 5030026230	(548,868,082.99)	1,962,345.23
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	(6,269,270,182.67)	692,290.23
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	63,732,279.76	332,303,979.19
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct 5030092176	100,849,407.53	13,268,297.37
20007001/31010114	CBN-CACs Dosbirse emt - Fidelity Bank 5030090787	134,129,315.59	(133,024,727.58)
20007001/31010115	UBA Plc Awka I - Expenditure Account - A/C 1009224815	78,425,629.37	15,389,153.87
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	185,444,578.79	309,877,780.42
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	205,778.76
20007001/31010119	FBN Aloma Pmt A/C 2023543388	110,399,856.68	400,020.08
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	3,421,380.08
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,473.96
20007001/31010125	FCMB - ASGN - Current Account	8,462,168.08	
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	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)	41,774,818.97
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	238,996,268.35	200,998,543.60
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	49,994,834.45	32,146,739.50
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	393.15
20007001/31010153	UBA Pension Account 1014848347	3,907.95	139,689,974.70
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,319.05
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	931,903.67	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	(381,339,419.17)	40,117,987.28
20007001/31010160	Fidelity Pension 2 Account 5030101801	5,224,496.26	732,630,877.23
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564	55,415.39	55,415.39
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT	77,082,091.74	
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	1,900,882.85
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	1,615,483,252.84	830,031,234.50

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual	Actual
	2023	2022
	₦	₦
20007001/31010167 ANSG Bridging Facility Account - 5030125119	50,021,398.71	152,969,028.46
20007001/31010168 ANSG GG- CARES- FIDELITY BANK PLC-5030127010	902,841,627.45	
20007001/31010169 UBA- Anambra State Oil Derivation. Account- 1025471736	7,631,827,808.81	3,198,182,484.25
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	136,124,604.36	96,517,200.85
20007001/31010172 UBA- ANS PROJECT ACCOUNT- 102xxxxxx99	608,874,080.90	34,793,123.61
20007001/31010173 ZENITH BANK- ANSG- PYMNT ACCOUNT II -1226087149	99,997,262.50	99,999,950.00
20007001/31010174 ZENITH- ANSG PYMNT ACCOUNT 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 ZENITH BANK- FLOOD TRUST FUND ACCOUNT- 1226371709	3,100,506.19	1,101,899.94
20007001/31010177 ZENITH BANK- ANSG GAS DERIVATION- 1226734807	787,422,285.56	166,297,388.62
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	
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	10,555,297.50	1,575,317.50
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	1,798,887.67	437.67
20007001/31010108 IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	75,578,967.57	69,475,263.38
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	2,242,332,830.15	530,340,459.49
20007001/31010122 IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	44,799,441.57	32,012,598.32
20007001/31010127 IGR Consolidated - Ecobank Bank Express Awka - 4662027660	470,550.49	470,625.74
20007001/31010130 IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,267.02
20007001/31010133 IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	29,532,597.99	130,843,590.84
20007001/31010136 IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	2,810,909.72	47,864,404.93
20007001/31010138 ANSG - IGR Consolidated - UBA A/C 1001054007	5,319.38	5,319.38
20007001/31010140 IGR Consolidated - Fidelity 5030066434	14,347,351.01	448.88
20007001/31010141 IGR Consolidated Account - First Bank POS Account	2,361.52	
20007001/31010142 IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	223,565.81	223,565.81
20007001/31010143 IGR Consolided Accounts - UBA Road Taxes/Escrow 1019866191	250,385,661.62	89,340,216.50
20007001/31010144 Fidelity bank plc TSA A/c No-5030086397	6,781,940.96	28,717,822.72
20007001/31010146 IGR CONSOLIDATED ACCTS: ARTMA- ZENITH ACCT-1226854536	36,187,895.00	9,510,748.00
20007001/31010147 IGR CONSOLIDATED A/C: ANSG REV ACCT; FIDELITY A/C- 503013382	126,499,924.00	126,499,940.00
20007001/31010100 ANSG - Motor License Revolving A/c Fidelity - 5030133813	28,306,259.20	
20007001/31010149 IGR A/C POS - ZENITH BANK - 1130094109	268,647,201.75	
20007001/31010150 IGR A/C POS - POLARIS BANK - 1790111575	24,460,541.57	
20007001/31010151 IGR A/C POS - STERLING BANK - 0021396002	6,637,142.14	
20007001/31010152 IGR A/C POS - UBA - 1025197386	45,048,696.17	
20007001/31010153 REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	
20007001/31010101 Access Bank Nigeria Plc		24,180,064.96
20007001/31010103 Ecobank Nigeria		3,415,171.23

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
	₦	₦
20007001/31010104 Heritage Bank		8,350,022.00
20007001/31010106 Fidelity Bank Plc		108,482,755.62
20007001/31010107 First Bank Nigeria Plc		33,328,834.71
20007001/31010108 First City Monument Bank		23,401,583.82
20007001/31010112 Keystone Bank Ltd		4,138,382.27
20007001/31010115 Skye Bank Plc		4,814,510.25
20007001/31010116 Stanbic IBTC Plc		700,887.03
20007001/31010118 Union Bank Nigeria Plc		22,610,842.71
20007001/31010119 United Bank of Africa Plc		50,716,840.93
20007001/31010120 Unity Bank Plc		1,582,169.98
20007001/31010121 WEMA Bank Plc		194,547.53
20007001/31010122 Zenith Bank International		8,103,317.35
20007001/31010100 Interswitch		1,061,800.00
Sub-Total CRF Bank Balances	16,247,424,588.28	10,045,555,045.81
19B - Balances with Ministries, Departments and Agencies (MDAs):		
11001001/31020175 Government House - ANSG Security Vote II Fidelity 5030127553	617,432,504.76	240,425,819.00
11001001/31020176 ANSG Security Vote III - UBA 1025880972	529,203,517.41	
11001001/31020108 Govt. House - Fidelity Bank 503005662	115,940,014.36	50,262,024.96
11001002/31020103 Deputy Governor's Office - Industry Cash Book		1,130,000.00
11001002/31020104 Deputy Governor's Office - Fidelity Bank 5030005851	2,938.33	7,775.12
11010001/31020101 Anambra Public Procurement Agency - Fidelity Bank-5030131936	442.10	14,769,635.22
11013001/31020106 SSG's - Fidelity Bank Awka - 5030005899	7,643.95	92,491,903.91
11184002/31020102 OCHA BRIGADE FIDELITY BANK	10,361.26	1,006.86
11044001/31020105 Min. of Special Duties Main- U.B.A. 1025803070	486.00	860.50
11018001/31020101 ANSIPPA - FIDELITY BANK - 5030053601	382.86	21,364,898.17
11021002/31020104 Lagos Liaison Office - Heritage Bank PLC- 6000209770	180.31	
11021003/31020102 Abuja Liaison Office - Heritage Bank Plc.- 6000112098	10,659.64	667,977.58
11021004/31020101 LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103		8,958.50
11033001/31020102 ANSACA - Fidelity Bank - 5030091117	7,285.70	25,527.36
11184001/31020100 Fidelity Bank 5030042339	807.13	129,887.52
11184003/31000010 FIDELITY BANK - 5030054017	442,773.83	
12003001/31020103 House of Assembly-Fidelity Bank- 5030005095		17,181.23
12003001/31020104 Anambra State House of Assembly-Zenith bank plc-1010732389	15,801,529.41	6,810,476.85
51001001/31020103 Min of Information - Fidelity Bank Awka	734.85	1,664.25
23001002/31020101 ANSAA - Fidelity Bank - 5030062780	136,369.06	177,427.31
23001002/31020102 ANSAA - FCMB - 9742820016	9,664,747.31	4,298,796.48
23001002/31020030 ANSAA Fidelity Bank	40,267.99	
23013001/31020101 Government Press - Cash Account	6,216.00	
23013001/31020102 Govt Printing press: FIDELITY BANK PLC ACC 5030094675		4,489.50
23055001/31020102 Newspaper Printing - Access Bank - 0030848565	2,671,887.14	6,225,158.36
25001001/31020102 HOS Fidelity Bank A/c 5030029578	13,147.87	400.97
40001001/31020103 Cash Bank - Office of the Auditor General - Fidelity Account	9,253.87	2,553.00
40001002/31020102 Auditor-General Local UBA Awka A/C-1000530285	4,212.91	5,023.49
47001001/31020103 Civil Service Commission - UBA A/C.1230070000160	297.33	810.83
48001001/31020102 Anambra State Indep.- Fidelity Bank Account 5030005813	11,549.01	249,022.86
15001001/31020108 Ministry of Agriculture-Zenith Bank-1012643418	38,012.00	25,603.62

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
	₦	₦
15110001/31020100 Agricultural Development Project - Cash Book	35,788.54	1,426.30
15017001/23000000 Cash Book - FABDA - Fidelity Bank - 5030096026	1,109.50	4,245.00
20001001/31020104 Ministry of Finance: Fidelity BankPlc-5030041765	855.01	2,238.60
20007001/31020101 Account General's office - Cash Account		19,742.53
20007001/31020102 Acc. Gen office - Fidelity Bank Plc	384.67	40,998.09
20008001/31020102 BOI - Fidelity Bank A/C 5030087181 - Recurrent	996.22	1,467.34
20008001/31020104 BOI - Fidelity Bank A/C 5030093960 - Capex	1,328.19	888.69
22001001/31020103 Ministry of Commerce - UBA A/C NO. 1007478347	1,044.55	3,301.76
28001001/31020104 Ministry of Tertiary Education - UBA - 1025142142	527.25	1,423.21
66001002/31020101 Info Comm & Tech - Fidelity Bank - 503011944	36,906.07	27,661.73
29001001/31020103 Ministry of Transport: Fidelity Bank A/c 5030005947	67,855.00	344,913.15
29055001/31020102 Anambra state traffic Agency-Fidelity Bank plc- 5030090392	173,754.82	36,054.00
34001001/31020104 Ministry of Works - Zenith Bank - Capital Project A/C.	396,060,896.87	
34001001/31020107 Ministry of Works - Fidelity bank plc5030089075	1,592.92	35,422.56
34001001/31020110 Ministry of Works - Fidelity Bank plc - 5030005545	44,652,531.32	224,806,294.72
34004001/31020102 Fidelity Bank PLC-5030005909	159,427.39	9,022,334.57
36001001/31010100 Ministry of Culture Entertainment & Tour- Fidelity Account	1,610.80	
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	409.75	1,552,178.42
38001001/31020170 Min of Economic Planning - Zenith Bank -UNDP 1224118634-	147,006.45	1,302,506.25
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	58,347,168.99
38004001/31020102 Bureau of Statistics - Enterprise Bank Awka		40,431.98
38004001/31020103 State Bureau of Statistics - UBA - 1025444822	49,748.50	8,162.82
53001001/31020102 Ministry of Housing - Fidelity Bank	62.31	375,931.36
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	7,052.74
53001002/31020102 Hydrafoam - Fidelity Bank - 5030127450		110,321.73
60001001/31020101 Ministry of Lands Survey and Town Planning - Cash Account		29,670.00
60001001/31020104 Min of Lands: Zenith Bank PLC Cap. Project Accts	7,531.28	31,847,880.78
60001001/31020106 Min. of Lands-F.C.M.B A/C-1750008136	22,009,831.68	37,879,856.25
60055001/31020101 Anambra State Urban Development Board - FCMB-3119261011	48,820.07	22,514,283.35
61001001/31020103 Min of Pub. Utilities-Zenith Bank-A/c1010755951	6,024,195.65	15,617,706.79
61001001/31020107 Ministry of Pub. Utilities-Fidelity Bank PLC-5030056530	5,598.97	
61103001/31020101 Rural Water Supply & Sanitation Agency - Cash Account	962.93	68,569.48
18011001/31020101 Judicial Service Commission - Zenith Bank plc-1012368779		2,763.09
18011001/31020100 JSC - Zenith Bank Awka A/C 1011740190	54,370.72	45,224.16
26001001/31020101 Ministry of Justice - Cash Account	7,839.75	26,284,704.81
26051001/31020103 High Court of Justice - Fidelity Bank AC 5030031555	838.98	131.74
26051001/31020104 Judiciary (High Court) Zenith Bank Plc Awka	(1,641.40)	996.27
26051001/31020104 High Court of Justice - UBA Account - 1019274512	1,852.06	1.26
13001001/31020102 Min of Youth Development-Fidelity Bank Awka A/C 5030089415	10,238.20	248,853,959.59
39001001/31020101 SPORTS DEV. COMM. - FIDELITY BANK-5030101409	1,470.00	67,048.55
14001001/31020107 Ministry of Women Affairs-Fidelity bank plc-5210003677	2,381.40	6,432,895.23
17001001/31020107 Ministry of Education - Fidelity Account 5030089367	40.96	851,097.83
17023001/31000001 Basden Education Center Isulo - Union Bank Ajali - 025272537	1,113.06	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
	₦	₦
17024001/31000001 Cash & Bank - Spe. Educ Center Umuchu - Access Bank 0019929327	16,224.63	1,658,976.08
17024002/31010100 Special Education Centre (Deaf) Onitsha Heritage Bank 60003	12,160.00	9,490.00
17003001/31020103 Anambra State Universal Basic Edu-Fidelity bank-5030090567	19.64	1,964.49
17008001/31020120 Cash Book - Anambra State Library Board Anambra State Libra	44,959.59	3,892,432.00
17025001/31020102 Adult and Non Formal Education - Fidelity Account 5030090323	20,184.82	
21001001/31020108 Ministry of Health-Fidelity Bank plc A/c 5030089154	1,444.54	14,251,761.75
21003001/31020102 CASHBOOK-AN ST PRI HLTH CARE - FIDELITY BANK - 5030093159	1,497.31	414,622.06
21001002/31020101 Fidelity bank - 5030072729	2,268.40	5,510.25
21002001/31020101 ASHIA - Fidelity Bank Recurrent.- 5030091100	1,242,906.22	4,044,592.01
21002001/31020103 ASHIA - Fidelity Bank Operation - 5030091258	248,688,000.55	222,811,663.53
21002001/31020104 ASHIA - Fidelity Bank Subventions - 5030096181	5,327.23	5,121,016.59
21027033/31000001 Oxygen Plant Fidelity Bank - 5030100677	1,074,967.25	69,893.79
21102001/31020103 Keystone Bank - SHMB	24,484.44	1,311.84
35001001/31020112 Fidelity Bank Awka -- 5030017412	29.37	9,998,315.77
35001004/31020102 Zenith Bank A/C- 1225431123	10,243,948.22	1,016,980.76
35109001/31020102 Forestry Dept - First Bank 2006480097	7,629.46	7,844.50
51001001/31020101 Cash Account	1,325.85	1,186.00
52001001/31020101 Ministry Of Homeland Affairs - Zenith Bank - 1224094048	2,726.31	106,126.86
35001002/31020101 Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	5,015.00	31,157.00
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
Sub-Total – Balances with Ministries, Departments and Agencies (MDAs)	4,093,910,426.97	2,083,778,119.82
Total	20,341,335,015.25	12,129,333,165.63
Note 20 - Investments		
20007001/31090100 Aba Textile Mills Plc	60,356.50	60,356.50
20007001/31090103 Access Bank Plc Osha	169,230.50	169,230.50
20007001/31090107 African Petroleum Plc	890,500.00	890,500.00
20007001/31090108 Afrik Pharmaceuticals Plc	56,000.00	56,000.00
20007001/31090110 Ahocol Limited	98,380,000.00	98,380,000.00
20007001/31090113 Anambra Integrated Livestock	3,600,000.00	3,600,000.00
20007001/31090114 Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
20007001/31090115 Anamco Limited	2,249,400.00	2,249,400.00
20007001/31090116 Apex Securities Limited	26,400.00	26,400.00
20007001/31090117 BAP Services	84,471.50	84,471.50
20007001/31090118 Dangote Cement (former Benue Cement)	16,993.50	16,993.50
20007001/31090119 Berger Paint Nigeria Plc	1,977.00	1,977.00
20007001/31090121 Cadbury Nigeria Plc	4,475.00	4,475.00
20007001/31090122 Chemical & Allied Products Limited	37,333.00	37,333.00
20007001/31090123 Chevron Oil Nigeria PLC	136,014.50	136,014.50
20007001/31090124 Dumex Nigeria Plc	86,400.00	86,400.00
20007001/31090125 Dumez PLC	60,000.00	60,000.00
20007001/31090126 Emenite Limited	265,921,704.00	265,921,704.00
20007001/31090127 Evans Medicals PLC	286,599.50	286,599.50
20007001/31090129 Fidelity Bank Shares	317,222,221.50	317,222,221.50

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
	₦	₦
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 Bottling 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 Sewing 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 Unilever 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
Total	6,351,083,192.95	10,339,601,040.08

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
	₦	₦
Note 21 - Liability Over Assets	165,288,042,244.47	114,809,472,728.94
20007001/33010108 - Liability Over Assets:		
Opening Balance	114,809,472,728.94	94,813,712,233.49
Add/(Less) Net Movements:		
Internal Loans	(707,048,471.34)	13,980,899,861.81
Foreign Loans	49,882,607,254.42	4,048,366,654.09
Contractual Obligation	(1,091,495,284.08)	2,325,469,743.59
Pension & Gratuities	(1,594,011,830.60)	(358,975,764.04)
Judgement Debt		
Investment	3,988,517,847.13	
Closing Balance	165,288,042,244.47	114,809,472,728.94

Note 21B:

Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2023

Economic Code	Asset Category	Original Cost	Additions during the year	Disposals during the year	Closing Balance
		01/01/2023	20233	2022	31/12/2023
		₦	₦	₦	₦
23010101	Purchase/Acquisition of Land	2,491,765,669.69	416,614,622.00		2,908,380,291.69
23010102	Purchase of Office Buildings	48,518,766.10	14,200,000.00		62,718,766.10
23010103	Purchase of Residential Buildings	735,596,074.92	3,015,750.00		738,611,824.92
23010104	Purchase of Motor Cycles	10,677,348.96	-		10,677,348.96
23010105	Purchase of Motor Vehicles	12,763,735,856.40	3,015,466,142.00		15,779,201,998.40
23010106	Purchase of Vans	64,591,030.00	494,843,625.00		559,434,655.00
23010107	Purchase of Trucks	558,526,271.47	-		558,526,271.47
23010108	Purchase of Buses	81,698,645.00	18,566,000.00		100,264,645.00
23010112	Purchase of Office Furniture and Fittings	1,498,816,561.81	380,358,314.23		1,879,174,876.04
23010113	Purchase of Computers	328,771,506.00	30,811,576.00		359,583,082.00
23010114	Purchase of Computer Printers	38,521,948.25	26,871,024.00		65,392,972.25
23010115	Purchase of Photocopying Machines		8,250,313.25		8,250,313.25
23010118	Purchase of Scanners	3,900,000.00	-		3,900,000.00
23010119	Purchase of Powers Generating Set	189,470,475.00	6,386,600.00		195,857,075.00
23010122	Purchase of Health/Medical Equipment	1,049,725,408.19	390,682,607.20		1,440,408,015.39
23010123	Purchase of Fire Fighting Equipment	24,265,000.00	82,865,500.00		107,130,500.00
23010124	Purchase of Teaching/Learning Aid Equipment	77,100,991.64	5,352,500.00		82,453,491.64
23010125	Purchase of Library Books & Equipment	581,587,491.96	51,233,050.00		632,820,541.96
23010126	Purchase of Sporting/Games Equipment	103,028,250.00	15,000,000.00		118,028,250.00
23010127	Purchase of Agriculture Equipment	200,127,846.00	-		200,127,846.00
23010128	Purchase of Security Equipment	208,307,169.60	6,300.00		208,313,469.60
23010129	Purchase of Industrial Equipment	78,828,000.00	27,348,125.00		106,176,125.00
23010130	Purchase of Recreational Facilities	10,000,000.00	-		10,000,000.00
23010132	Purchase of Security Equipment	98,967,514.27	-		98,967,514.27
23010133	Purchase of Surveying Equipment	350,465,816.53	114,139,200.00		464,605,016.53
23020101	Construction/Provision of Office Buildings	11,097,260,793.57	386,460,331.90		11,483,721,125.47
23020102	Construction/Provision of Residential Buildings	135,692,400.00	5,000,000.00		140,692,400.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...**SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2023 CONT'D**

Economic Code	Asset Category	Original Cost	Additions during the year	Disposals during the year	Closing Balance
		01/01/2023	2023	2023	31/12/2023
		₦	₦	₦	₦
23020103	Construction/Provision of Electricity	12,590,325,946.02	1,843,254,392.24		14,433,580,338.26
23020104	Construction/Provision of Housing	1,945,643,710.26	689,917,040.00		2,635,560,750.26
23020105	Construction/Provision of Water Facilities	1,726,988,772.82	1,933,870,414.27		3,660,859,187.09
23020106	Construction/Provision of Hospitals/Health Centres	1,288,849,995.59	36,685,500.00		1,325,535,495.59
23020107	Construction/Provision of Public Schools	316,146,025.90	15,113,775.00		331,259,800.90
23020110	Construction/Provision of Fire Fighting Stations	237,679,739.47	85,865,309.38		323,545,048.85
23020111	Construction/Provision of Libraries	59,882,632.00	-		59,882,632.00
23020112	Construction/Provision of Sporting Facilities	2,975,373,379.25	2,108,772,160.71		5,084,145,539.96
23020113	Construction/Provision of Agricultural Facilities	1,704,478,468.36	7,000,000.00		1,711,478,468.36
23020114	Construction/Provision of Roads	41,349,842,308.52	2,257,152,745.66		43,606,995,054.18
23020116	Construction/Provision of Water ways	28,942,450.00	-		28,942,450.00
23020117	Construction/Provision of Airport/Aerodromes	35,834,348,376.53	1,185,185,381.35		37,019,533,757.88
23020118	Construction/Provision of Infrastructure	27,219,424,339.10	1,315,640,287.24		28,535,064,626.34
23020119	Construction/Provision of Recreational Facilities	275,297,354.52	7,150,000.00		282,447,354.52
23020123	Construction of Traffic/Street Lights	224,847,321.55	68,032,125.00		292,879,446.55
23020124	Construction of Markets/Parks	300,387,000.00	488,573.50		300,875,573.50
23020125	Construction of Power Generating Plants	50,082,584.00	10,000,000.00		60,082,584.00
23020127	Construction of ICT Infrastructures	1,466,033,562.32	228,704,854.00		1,694,738,416.32
23030101	Rehabilitation/Repairs of Residential Building	4,480,803,747.02	2,810,904,411.20		7,291,708,158.22
23030103	Rehabilitation/Repairs - Housing	5,165,677,001.70	127,937,966.99		5,293,614,968.69
23030104	Rehabilitation/Repairs - Water Facilities	22,770,820.00	-		22,770,820.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	77,603,816,135.14	1,925,722,457.85		79,529,538,592.99
23030106	Rehabilitation/Repairs - Public Schools	85,588,157.37	300,683,661.80		386,271,819.17
23030109	Rehabilitation/Repairs - Fire Fighting Stations		60,000,000.00		60,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,132,000.00	-		5,132,000.00
23030113	Rehabilitation/Repairs - Roads	55,457,707,550.30	59,078,991,057.25		114,536,698,607.55
23030118	Rehabilitation/Repairs - Recreational Facilities	56,354,925.00	-		56,354,925.00
23030121	Rehabilitation/Repairs of Office Buildings	802,386,650.56	144,521,422.08		946,908,072.64
23030122	Rehabilitation/Repairs of Boundaries	14,786,250.00	1,147,800.00		15,934,050.00
23030125	Rehabilitation/Repairs - Power Generating Plants	2,362,000.00	-		2,362,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	1,384,984,021.00	16,007,500.00		1,400,991,521.00
23040101	Tree Planting	202,711,769.59	-		202,711,769.59
23040102	Erosion & Flood Control	6,675,326,664.63	3,359,622,343.36		10,034,949,007.99
23040104	Industrial Pollution Preservation & Control	6,648,018,303.66	26,908,263.17		6,674,926,566.83
23040105	Water Pollution Prevention & Control	1,166,725,774.00	-		1,166,725,774.00
23050101	Research and Development	43,056,380,857.59	5,218,238,076.57		48,274,618,934.16
23050102	Computer Software Acquisition	23,959,700.00	59,854,738.00		83,814,438.00
23050103	Monitoring and Evaluation	5,927,082,126.97	3,197,163,864.66		9,124,245,991.63
23050104	Anniversaries/Celebration	1,234,915,499.36	153,566,370.00		1,388,481,869.36
23050105	Improve Agricultural Seedlings	661,844,969.37	789,500,000.00		1,451,344,969.37
23050107	Margin for Increase in Costs	156,961,862.77	3,548,032.00		160,509,894.77
	Grand Total	373,260,817,587.60	94,560,622,103.86		467,821,439,691.46

Also See Page 287 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
	₦	₦
Note 22 - Consolidated Revenue Fund		
Opening Balance	7,765,922,977.68	3,327,150,786.93
Add/(Less) Net Surplus/(Deficit)	11,094,023,953.60	4,438,772,190.75
Closing Balance	18,859,946,931.28	7,765,922,977.68
Note 23 - Capital Development Fund		
Opening Balance	4,363,410,187.95	446,251,662.78
Add/(Less) Net Capital Surplus/(Deficit)	(2,882,022,103.98)	3,917,158,525.17
Closing Balance	1,481,388,083.97	4,363,410,187.95
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 Scheme - CACs Loan	578,904,004.01	1,062,868,751.96
20007001/41030107 FGN Bridging Facility Support	18,225,336,103.88	18,225,336,103.88
Total	45,560,344,507.79	46,267,392,979.13
Note 25 - External Loans	96,453,054,161.38	46,570,446,906.96
Schedule of Foreign Loan (Naira):		
Malaria Control Additional Financing	2,995,164,443.24	1,515,971,209.78
State Education Programme	35,760,188,836.92	18,051,367,820.37
HSDP II	1,977,503,084.31	1,758,043,542.51
HIV/AIDS	2,650,780,250.50	1,126,309,097.45
Community & Soc Dev Project	3,490,413,088.05	2,126,386,696.53
Third National Fadama	4,182,264,960.19	1,009,790,074.34
HSDP ADD	3,308,836,104.37	1,819,599,261.02
Malaria Control Booster	4,366,926,087.09	1,765,421,290.62
Erosion & Watershed Project	33,059,079,153.73	16,827,400,051.71
Nat. Program for Food Security	2,413,423,152.98	570,157,862.63
Valued Chain Dev Programme	2,248,475,000.00	
Total	96,453,054,161.38	46,570,446,906.96

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual 2023	Actual 2022
Schedule of Foreign Loan (US Dollar):	\$	\$
Malaria Control Additional Financing	3,330,217.64	3,379,715.10
State Education Programme	39,760,491.93	40,243,825.26
HSDP II	2,198,715.89	3,919,392.58
HIV/AIDS	2,947,309.01	2,511,000.11
Community & Soc Dev Project	3,880,867.13	3,935,840.58
Third National Fadama	4,650,112.81	4,740,578.97
HSDP ADD	3,678,978.09	2,251,231.91
Malaria Control Booster	4,855,431.00	4,056,625.26
Erosion & Watershed Project	36,757,223.40	37,515,104.34
Nat. Program for Food Security	2,683,400.03	1,271,113.28
Valued Chain Dev Programme	2,500,000.00	
Total	107,242,746.93	103,824,427.39
Exchange Rate 1.00 Naira = \$899.39		
	Actual 2023	Actual 2022
	₦	₦
Note 26 - Contractual Obligation		
Schedule of Contractual Obligation:		
01 - Econ. Empowerment Through Agriculture	109,097,029.54	109,097,029.54
03 - Poverty Alleviation	7,412,062.50	7,412,062.50
04 - Improvement to Human Health	119,122,664.00	119,122,664.00
05 - Enhance Skill & Knowledge	848,143,009.01	848,143,009.01
06 - Housing and Urban Dev	961,959,101.00	961,959,101.00
08 - Youth	1,285,908.48	1,285,908.48
09 - Environmental Improvement	3,742,882.00	3,742,882.00
10 - Water Resources & Rual Dev	22,891,023.86	22,891,023.86
13 - Reform of Govt and Gov.	949,356,855.94	1,115,619,930.57
14 - Power	2,484,950,841.37	2,484,950,841.37
17 - Road	18,586,686,333.38	19,511,918,542.80
IGR Consultants	165,481,119.43	165,481,119.43
Total	24,260,128,830.51	25,351,624,114.59
Note 27 - Outstanding Gratuities		
Onitsha	606,644,015.83	
Ojoto	160,464,614.80	
Nteje	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	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D...

	Actual	Actual
	2023	2022
	₦	₦
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	
2018 Gratuity		746,867,580.50
2019 Gratuity		1,605,207,295.94
2020 Gratuity		1,704,291,461.84
2021 Gratuity		1,918,639,741.62
Total	4,380,994,249.30	5,975,006,079.90
Note 28 - Judgment Debt		
2021 OUTSTANDING JUDGEMENT DEBT		
1. HH/MISC. 264/2015	1,200,000.00	1,200,000.00
2. A/MISC. 76/2015	100,000.00	100,000.00
3. Prof N.	100,000.00	100,000.00
4. A/210/98	222,811,648.44	222,811,648.44
6. A/19/88	6,508,007.00	6,508,007.00
7. CA/E/76/M/2016	268,125,000.00	268,125,000.00
8. A. MISC/7/2016	26,500,000.00	26,500,000.00
9. A/12/2009	310,712,430.00	310,712,430.00
10. SUIT NO. CA/E/192/2018	26,664,383.00	26,664,383.00
11. HID/323/2016	5,000,000.00	5,000,000.00
12 A/259/2017 Subject of Arbitration	1,700,000.00	1,700,000.00
13. A/152/2008	85,182,220.00	85,182,220.00
14 .I0/274/2016	30,000,000.00	30,000,000.00
Total:	984,603,688.44	984,603,688.44

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
	Note 30 - Statutory Allocation								
37,745,435,639.64	20007001/11010001 Statutory Allocation from Federation Accounts	31,853,661,575.36	41,638,208,035.00	41,638,208,035.00	9,784,546,459.64-	76.50%+	68,695,839,497.00	68,730,187,420.00	68,764,552,510.00
37,745,435,639.64	Total	31,853,661,575.36	41,638,208,035.00	41,638,208,035.00	9,784,546,459.64-	76.50%+	68,695,839,497.00	68,730,187,420.00	68,764,552,510.00
	This Represents Share of Statutory Allocation from FAAC								
	Note 31 - Share of VAT								
30,134,487,953.43	20007001/11010002 VAT from Federation Accounts	39,662,552,004.17	35,457,702,659.00	35,457,702,659.00	4,204,849,345.17+	111.86%+	58,499,074,907.00	58,528,324,439.00	58,557,588,604.00
30,134,487,953.43	Total	39,662,552,004.17	35,457,702,659.00	35,457,702,659.00	4,204,849,345.17+	111.86%+	58,499,074,907.00	58,528,324,439.00	58,557,588,604.00
	This represents Share of VAT from FAAC								
	Note 32 - Other Statutory Transfers								
1,545,778,786.36	20007001/11010003 Excess Crude Allocation from FAAC	2,250,502,521.05	3,100,753,676.00	3,100,753,676.00	850,251,154.95-	72.58%+	4,913,364,194.00	4,915,820,880.00	4,918,278,791.00
1,152,737,913.40	20007001/11010004 Ecological Fund From FAAC	1,166,845,830.65	810,279,666.00	810,279,666.00	356,566,164.65+	144.01%+	4,306,271,370.00	4,308,424,503.00	4,310,578,717.00
	20007001/11010005 Budget Augmentation	2,291,791,582.02			2,291,791,582.02+				
	20007001/11010007 Special Revenue	3,229,282,470.46			3,229,282,470.46+				
8,245,468,097.72	20007001/11010010 SURE - P	8,450,835,340.02			8,450,835,340.02+				
209,007,371.68	20007001/11010011 Exchange Rate Difference	10,069,871,295.66	251,734,448.00	251,734,448.00	9,818,136,847.66+	4,000.20%+	1,337,855,177.00	1,338,524,108.00	1,339,193,375.00
1,022,589,732.23	20007001/11010013 Non Oil Revenue	1,075,799,938.77			1,075,799,938.77+				
	20007001/11010016 Budget Support Facility	21,000,000,000.00			21,000,000,000.00+				
284,014,325.72	20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)		10,057,566,010.00	10,057,566,010.00	10,057,566,010.00-		53,745,724,775.00	53,772,597,633.00	53,799,483,935.00
	20007001/11010018 Share of Solid Minerals	103,799,732.63			103,799,732.63+				
	20007001/11000020 Forex Equalization	1,686,686,079.03			1,686,686,079.03+				
3,774,198,009.64	20007001/11010021 13% Oil Derivation	7,239,029,518.70	10,123,746,516.00	10,123,746,516.00	2,884,716,997.30-	71.51%+	8,019,130,302.00	8,023,139,870.00	8,027,151,442.00
265,071,425.31	20007001/11000022 13% Derivation Gas FAAC	486,698,368.86			486,698,368.86+				
	20007001/11000023 State Share of Electronic Money Transfer	2,763,604,942.46			2,763,604,942.46+				
16,498,865,662.06	Total	61,814,747,620.31	24,344,080,316.00	24,344,080,316.00	37,470,667,304.31+	253.92%+	72,322,345,818.00	72,358,506,994.00	72,394,686,260.00
	Note 33 - 12010000 - Taxes								
	Min. of Agriculture Mechanization Processing & Export	1,000,000.00	327,320.00	327,320.00	672,680.00+	305.51%+	1,200,000.00	1,200,600.00	1,201,200.00
94,750.00	Min. of Finance Industry Innovations & Dev. Fin.	2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
847,564,320.83	Office of Accountant General	1,570,186,461.40	69,931,376.00	69,931,376.00	1,500,255,085.40+	2,245.32%+	1,884,223,755.00	1,885,165,867.00	1,886,108,448.00
19,281,710,507.26	Anambra State Internal Revenue Services	22,962,865,838.39	27,340,821,937.00	27,340,821,937.00	4,377,956,098.61-	83.99%+	27,555,438,972.00	27,569,216,713.00	27,583,001,334.00
5,150.00	Examination Development Centre (EDC)	732,119.57	10,621.00	10,621.00	721,498.57+	6,893.13%+	878,544.00	878,988.00	879,432.00
20,129,374,728.09	Total - Taxes	24,534,786,419.36	27,411,091,254.00	27,411,091,254.00	2,876,304,834.64-	89.51%+	29,441,743,671.00	29,456,464,568.00	29,471,192,814.00
20,129,374,728.09	Total	24,534,786,419.36	27,411,091,254.00	27,411,091,254.00	2,876,304,834.64-	89.51%+	29,441,743,671.00	29,456,464,568.00	29,471,192,814.00
	Note 34 - 12020000 Licenses								
982,500.00	Ministry of Local Artwork & Culture & Tourism	14,810,108.00	8,502,838.00	8,502,838.00	6,307,270.00+	174.18%+	4,068,270.00	4,070,310.00	4,072,350.00
100,000.00	Ministry of Agriculture Mechanization Processing & Ex	2,500.00	163,660.00	163,660.00	161,160.00-	1.53%+	3,000.00	3,000.00	3,000.00
852,791,559.55	Anambra State Internal Revenue Services	725,692,985.07	1,526,007,104.00	1,526,007,104.00	800,314,118.93-	47.56%+	870,831,583.00	871,267,009.00	871,702,650.00
	Min. of Trade Commerce Markets & Wealth Creation	2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
	Ministry of Industry	8,620,004.00			8,620,004.00+		10,344,005.00	10,349,179.00	10,354,353.00
3,330,900.00	Ministry of Road Rail & Water Transportation	11,188,763.00	4,340,265.00	4,340,265.00	6,848,498.00+	257.79%+	13,426,516.00	13,433,227.00	13,439,949.00
32,870.00	Ministry of Lands Physical Planning & Rural Deve.	303,130.00	3,274.00	3,274.00	299,856.00+	9,258.70%+	515,321.00	515,574.00	515,827.00
	Ministry of Power & Water Resources (MPU)	23,760,100.90			23,760,100.90+		28,512,122.00	28,526,384.00	28,540,657.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
2,400.00	Ministry of Social Welfare Children & Women Aff.								
75,800.00	Forestry Department	23,000.00	3,274.00	3,274.00	19,726.00+	702.50%+	27,600.00	27,612.00	27,624.00
857,316,029.55	Total - Licences	784,403,090.97	1,539,020,415.00	1,539,020,415.00	754,617,324.03-	50.97%+	927,731,417.00	928,195,295.00	928,659,410.00
	Note 37 - 12040000 Fees								
9,823,000.00	Anambra State Liaison Office - Lagos	12,072,210.00	8,118,499.00	8,118,499.00	3,953,711.00+	148.70%+			
7,496,620.00	Anambra State Liaison Office - Abuja	8,285,000.00	5,948,271.00	5,948,271.00	2,336,729.00+	139.28%+	9,942,000.00	9,946,970.00	9,951,940.00
463,000.00	Anambra State Liaison Office - Abakaliki	217,139.88			217,139.88+		260,568.00	260,700.00	260,832.00
100.00	Anambra State Public Procurement Agency	20,500.00			20,500.00+		55,000.00	55,036.00	55,072.00
754,300.00	Ministry of Local Artwork & Culture & Tourism	2,138,616.27	276,525.00	276,525.00	1,862,091.27+	773.39%+	29,070,201.00	29,084,738.00	29,099,287.00
155,088,330.00	Ministry of Information & Communication Strategy	303,054,603.01	178,384,228.00	178,384,228.00	124,670,375.01+	169.89%+	363,665,524.00	363,847,361.00	364,029,293.00
12,160,900.00	Anambra State Signage Agency (State)	11,366,650.00	31,563,000.00	31,563,000.00	20,196,350.00-	36.01%+	13,639,980.00	13,646,799.00	13,653,618.00
342,000.00	Office of The Auditor General (State)	250,000.00			250,000.00+		300,000.00	300,145.00	300,301.00
470,000.00	Anambra State Park And Garden	10,000.00	2,762,241.00	2,762,241.00	2,752,241.00-	0.36%+	12,000.00	12,012.00	12,024.00
	Anambra State Clear Drainage and Fores		14,435,008.00	14,435,008.00	14,435,008.00-				
5,000.00	Office of The Auditor General (Local Government)								
	Civil Service Commission	2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
5,500.00	Ocha Brigade								
215,001.00	Awka Capital Territory Dev. Authority	505,600.00			505,600.00+		606,720.00	607,020.00	607,320.00
1,485,200.00	Min. of Agriculture Mechanization Processing & Export	852,060.00	9,312,254.00	9,312,254.00	8,460,194.00-	9.15%+	1,022,472.00	1,022,988.00	1,023,504.00
411,822.00	Min. of Finance Industry Innovations & Dev. Fin. Inst	417,777.00	120,864,602.00	120,864,602.00	120,446,825.00-	0.35%+	501,333.00	501,585.00	501,837.00
	Office of The Accountant General	3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
547,240,205.00	Anambra State Internal Revenue Services	586,398,429.00	1,485,336,058.00	1,485,336,058.00	898,937,629.00-	39.48%+	703,678,115.00	704,029,951.00	704,381,978.00
486,673,841.06	Ministry of Trade Commerce Markets & Wealth Creation	987,459,103.53	771,522,683.00	771,522,683.00	215,936,420.53+	127.99%+	2,003,979,496.00	2,004,981,487.00	2,005,983,961.00
38,390,217.00	Ministry of Petroleum and Mineral Resources	78,944,943.00			78,944,943.00+		94,733,932.00	94,781,303.00	94,828,687.00
300,000.00	Ministry of Tertiary & Science Education		139,796,034.00	139,796,034.00	139,796,034.00-				
348,899,746.01	Ministry of Road Rail & Water Transportation	3,115,982,150.64	700,092,877.00	700,092,877.00	2,415,889,273.64+	445.08%+	3,749,178,584.00	3,751,053,159.00	3,752,928,682.00
75,725,000.00	Ministry of Road Construction Road Furniture & Maint	12,603,081.25	311,515,954.00	311,515,954.00	298,912,872.75-	4.05%+	15,123,698.00	15,131,249.00	15,138,812.00
18,840,000.00	Ministry of Housing And Urban Renewal	8,367,050.00	58,199,544.00	58,199,544.00	49,832,494.00-	14.38%+	16,040,460.00	16,048,480.00	16,056,511.00
719,493,845.00	Anambra State Physical Planning Board	661,326,057.00	2,667,799,488.00	2,667,799,488.00	2,006,473,431.00-	24.79%+	4,079,669,687.00	4,081,709,517.00	4,083,750,357.00
753,652,110.10	Ministry of Lands Physical Planning & Rural Development	844,082,904.97	7,444,058,379.00	7,444,058,379.00	6,599,975,474.03-	11.34%+	3,512,765,443.00	3,514,521,831.00	3,516,279,084.00
9,562,100.00	Ministry of Power & Domestic Water Development	20,661,750.00	22,788,592.00	22,788,592.00	2,126,842.00-	90.67%+	24,794,100.00	24,806,490.00	24,818,902.00
2,955,330.00	Judicial Service Commission	6,794,864.00	3,101,045.00	3,101,045.00	3,693,819.00+	219.12%+	8,153,837.00	8,157,918.00	8,161,999.00
342,755,319.18	High Court of Justice	295,733,490.07	398,924,144.00	398,924,144.00	103,190,653.93-	74.13%+	354,880,189.00	355,057,632.00	355,235,170.00
317,890.00	Customary Court of Appeal	226,260.00			226,260.00+				
2,000,600.00	Ministry of Justice	4,788,505.00	13,856,427.00	13,856,427.00	9,067,922.00-	34.56%+	5,746,207.00	5,749,087.00	5,751,967.00
1,015,805.00	Ministry of Youths Entrepreneurship & Sports Develop.	1,149,600.00	578,117.00	578,117.00	571,483.00+	198.85%+	1,379,520.00	1,380,217.00	1,380,914.00
1,110,100.00	Ministry of Social Welfare Children & Women Affairs	1,585,500.00	3,229,386.00	3,229,386.00	1,643,886.00-	49.10%+	1,902,600.00	1,903,538.00	1,904,498.00
254,038,014.81	Ministry of Basic Education	227,086,612.29	405,900,065.00	405,900,065.00	178,813,452.71-	55.95%+	272,503,935.00	272,640,190.00	272,776,539.00
686,300.00	Anambra State Library Board	203,200.00	327,320.00	327,320.00	124,120.00-	62.08%+	243,840.00	243,960.00	244,080.00
199,902,865.00	Anambra State Universal Education Board	157,884,930.00	564,145,301.00	564,145,301.00	406,260,371.00-	27.99%+	189,461,916.00	189,556,646.00	189,651,423.00
531,725,171.00	Examination Development Centre	503,324,359.37	478,668,948.00	478,668,948.00	24,655,411.37+	105.15%+	603,989,232.00	604,291,213.00	604,593,359.00
509,694,200.00	Post Primary Schools Service Commission	336,795,119.00	703,839,494.00	703,839,494.00	367,044,375.00-	47.85%+	404,154,143.00	404,356,209.00	404,558,393.00
24,885,532.00	Ministry of Health	32,698,037.00	11,355,157.00	11,355,157.00	21,342,880.00+	287.96%+	39,237,645.00	39,257,249.00	39,276,864.00
67,507,136.00	State Hospital Management Board	82,569,248.00	145,769,203.00	145,769,203.00	63,199,955.00-	56.64%+	99,083,100.00	99,132,644.00	99,182,202.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
20,357,500.00	Ministry of Environment Beautification & Ecology	52,537,620.00	107,326,900.00	107,326,900.00	54,789,280.00-	48.95%+	63,045,144.00	63,076,658.00	63,108,195.00
2,720,000.00	Forestry Department	50,000.00	1,370,653.00	1,370,653.00	1,320,653.00-	3.65%+	60,000.00	60,025.00	60,061.00
15,000,505.00	Ministry of Local Government Chieftaincy & Comm. Aff	14,721,100.00	555,889,822.00	555,889,822.00	541,168,722.00-	2.65%+	17,665,320.00	17,674,144.00	17,682,980.00
122,091,941.10	Anambra State Environmental Protection Agency	68,000,319.50	54,444,215.00	54,444,215.00	13,556,104.50+	124.90%+	81,600,384.00	81,641,177.00	81,681,993.00
49,500.00	Sports Council		1,064,503.00	1,064,503.00	1,064,503.00-				
1,350,000.00	Ministry Of Tertiary Education Sc & Tech	11,768,940.00	163,659.00	163,659.00	11,605,281.00+	7,191.14%+	14,122,728.00	14,129,788.00	14,136,859.00
5,287,661,546.26	Total	8,452,938,329.78	17,422,728,596.00	17,422,728,596.00	8,969,790,266.22-	48.52%+	16,776,275,053.00	16,784,663,116.00	16,793,055,498.00
	Note 38 - 12050000 Fines								
377,062.16	Anambra Internal Revenue Service	606,048.56			606,048.56+		727,259.00	727,619.00	727,979.00
2,697,109.00	Ministry of Road Rail & Water Transportation	4,000.00	34,041.00	34,041.00	30,041.00-	11.75%+	4,800.00	4,800.00	4,800.00
48,294,616.00	Anambra State Road Transport Management Agency	63,284,633.01			63,284,633.01+				
565,000.00	Ministry of Road Construction Road Furniture & Maint	72,500.00			72,500.00+		87,000.00	87,048.00	87,096.00
387,893.00	Ministry of Lands Physical Planning& Rural Develop.	809,836.00	494,607.00	494,607.00	315,229.00+	163.73%+	1,376,722.00	1,377,407.00	1,378,092.00
10,000.00	Awka Capital Territory Development Authority								
10,304,110.00	High Court of Justice	5,543,210.00	8,486,003.00	8,486,003.00	2,942,793.00-	65.32%+	6,651,852.00	6,655,177.00	6,658,514.00
14,400.00	Customary Court of Appeal	830,000.00			830,000.00+				
18,186,600.00	Ministry of Basic Education	13,754,500.00	22,912,400.00	22,912,400.00	9,157,900.00-	60.03%+	16,505,400.00	16,513,648.00	16,521,907.00
55,200.00	Ministry of Health	25,400.00			25,400.00+		30,480.00	30,492.00	30,504.00
4,854,200.00	Ministry of Environment Beautification & Ecology	10,365,610.00			10,365,610.00+		12,438,732.00	12,444,951.00	12,451,181.00
	Forest Department		63,336.00	63,336.00	63,336.00-				
	Ministry Of Tertiary Science & Tech	50,000.00			50,000.00+		60,000.00	60,025.00	60,061.00
85,746,190.16	Total	95,345,737.57	31,990,387.00	31,990,387.00	63,355,350.57+	298.04%+	37,882,245.00	37,901,167.00	37,920,134.00
	Note 39 - 12060000 Sales								
136,371.11	Office of the Executive Governor	486,611.03			486,611.03+		100,000.00	100,048.00	100,096.00
1,398,853.75	Office of the Deputy Governor	690,852.00	4,775,365.00	4,775,365.00	4,084,513.00-	14.47%+	4,775,365.00	4,777,754.00	4,780,143.00
966,889.00	Special Adviser - IGR	18,000.00			18,000.00+		23,400.00	23,412.00	23,424.00
87,815.00	Office of The Secretary to the State Government	22,000.00	236,605.00	236,605.00	214,605.00-	9.30%+	32,000.00	32,012.00	32,024.00
	Ministry of Information & Communication Strategy	2,500.00	52,734.00	52,734.00	50,234.00-	4.74%+	3,000.00	3,000.00	3,000.00
	Government Printing Press	102,500.00			102,500.00+		123,000.00	123,060.00	123,120.00
24,837.50	Anambra Broadcasting Service	44,822.50			44,822.50+		53,787.00	53,811.00	53,835.00
230,702,825.00	Awka Capital Territory Development Authority	206,930,035.00	234,970,298.00	234,970,298.00	28,040,263.00-	88.07%+	248,316,042.00	248,440,196.00	248,564,410.00
2,800,000.00	Min. of Agriculture Mechanization Processing & Exp	42,300.00	12,895,262.00	12,895,262.00	12,852,962.00-	0.33%+	50,760.00	50,796.00	50,832.00
	Min. of Finance Industry Innovations & Dev. Fin. In	1,940,300.00			1,940,300.00+		2,328,360.00	2,329,524.00	2,330,688.00
3,596.00	Anambra State Internal Revenue Service	25,032,615.00	61,911,675.00	61,911,675.00	36,879,060.00-	40.43%+	30,039,138.00	30,054,157.00	30,069,187.00
	Ministry of Trade Commerce Markets & Wealth Creation	7,000.00			7,000.00+		8,400.00	8,400.00	8,400.00
700.00	Ministry of Road Rail & Water Transportation	8,148,250.00	29,786,120.00	29,786,120.00	21,637,870.00-	27.36%+	29,777,900.00	29,792,786.00	29,807,684.00
11,200.00	Ministry of Road Construction Road Furniture & Maint	2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
236,001.00	Ministry of Culture Entertainment and Tourism	6,000.00			6,000.00+		7,200.00	7,200.00	7,200.00
16,262,800.00	Ministry of Lands Physical Planning & Rural Develop.	15,027,000.00	329,649,583.00	329,649,583.00	314,622,583.00-	4.56%+	50,545,900.00	50,571,170.00	50,596,452.00
2,750.00	Ministry of Justice		149,749.00	149,749.00	149,749.00-				
	Ministry of Youths Entrepreneurship & Sports Develop	60,750.00	1,897,416.00	1,897,416.00	1,836,666.00-	3.20%+	72,900.00	72,936.00	72,972.00
	Ministry of Basic Education		1,702.00	1,702.00	1,702.00-				
18,303,605.00	Examination Development Centre	20,295,226.00	16,391,155.00	16,391,155.00	3,904,071.00+	123.82%+	24,354,272.00	24,366,445.00	24,378,629.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
	Post Primary Schools Service Commission		12,045.00	12,045.00	12,045.00-				
	Ministry of Health	14,020.00	12,853,061.00	12,853,061.00	12,839,041.00-	0.11%+	16,824.00	16,836.00	16,848.00
112,400.00	Forestry Department	74,000.00	3,119,319.00	3,119,319.00	3,045,319.00-	2.37%+	88,800.00	88,848.00	88,896.00
271,050,643.36	Total	278,947,281.53	708,702,089.00	708,702,089.00	429,754,807.47-	39.36%+	390,720,048.00	390,915,391.00	391,110,840.00
	Note 40 -12070000 Earnings								
27,824,116.00	Office of the Executive Governor	15,073,550.00			15,073,550.00+		18,100,530.00	18,109,582.00	18,118,634.00
995,505.00	Office of The Secretary To the State Government	305,000.00	1,996,909.00	1,996,909.00	1,691,909.00-	15.27%+	2,006,909.00	2,007,906.00	2,008,903.00
4,000.00	Anambra State Liaison Office - Lagos	12,000.00			12,000.00+				
94,000.00	Ministry of Culture Entertainment and Tourism	102,000.00			102,000.00+		122,400.00	122,460.00	122,520.00
263,600.00	Anambra State Park and Gardens	680,050.00	6,003,323.00	6,003,323.00	5,323,273.00-	11.33%+	816,060.00	816,468.00	816,876.00
5,000.00	Ministry of Information & Communication Strategy	23,000.00			23,000.00+		27,600.00	27,612.00	27,624.00
	Government Printing Press	561,130.62			561,130.62+		673,357.00	673,693.00	674,029.00
	Office of The Head of Service	75,000.00	65,593.00	65,593.00	9,407.00+	114.34%+	90,000.00	90,048.00	90,096.00
1,406,000.00	Min. of Agriculture Mechanization Processing & Ex	4,500.00			4,500.00+		5,400.00	5,400.00	5,400.00
3,722,600.00	Min. of Trade Commerce Markets & Wealth Creation	2,557,600.00	13,395,539.00	13,395,539.00	10,837,939.00-	19.09%+	3,069,120.00	3,070,656.00	3,072,192.00
	Ministry of Mineral Resources Science & Technology	3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
5,079,325.00	Ministry of Road Rail & Water Transportation	16,805,232.00	21,307,714.00	21,307,714.00	4,502,482.00-	78.87%+	20,166,279.00	20,176,363.00	20,186,447.00
	Ministry of Housing & Urban Renewal	20,508.00			20,508.00+		24,610.00	24,622.00	24,634.00
7,100.00	Ministry of Youths Entrepreneurship & Sports Dev.	18,900.00	292,250.00	292,250.00	273,350.00-	6.47%+	22,680.00	22,692.00	22,704.00
1,350,100.00	Ministry of Social Welfare Children & Women Aff.	223,000.00	626,036.00	626,036.00	403,036.00-	35.62%+	267,600.00	267,732.00	267,864.00
	Ministry of Basic Education	15,000.00			15,000.00+		18,000.00	18,012.00	18,024.00
4,383,000.00	Indigenous Medicine And Herbal Practice	830,000.00	2,528,369.00	2,528,369.00	1,698,369.00-	32.83%+	996,000.00	996,493.00	996,997.00
1,379,081,467.39	Anambra State Health Insurance Agency Ashia	5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
50,000.00	Ministry of Environment Beautification & Ecology	80,000.00	118,349,401.00	118,349,401.00	118,269,401.00-	0.07%+	96,000.00	96,048.00	96,096.00
	Anambra State Oxygen Production Agency	1,000,000.00	256,742,845.00	256,742,845.00	255,742,845.00-	0.39%+	1,200,000.00	1,200,600.00	1,201,200.00
1,424,265,813.39	Total	38,394,470.62	421,307,979.00	421,307,979.00	382,913,508.38-	9.11%+	47,712,145.00	47,735,987.00	47,759,840.00
	Note 41 - 12080000 Rent on Gov't Property								
1,096,800.00	Office of The Head of Service	617,000.00	2,654,693.00	2,654,693.00	2,037,693.00-	23.24%+	740,400.00	740,760.00	741,120.00
2,420.00	Ministry of Youth Entrepren. & Sport Dev		1,169,000.00	1,169,000.00	1,169,000.00-				
377,000.00	Anambra State Library Board	309,000.00	572,810.00	572,810.00	263,810.00-	53.94%+	370,800.00	370,981.00	371,162.00
1,476,220.00	Total	926,000.00	4,396,503.00	4,396,503.00	3,470,503.00-	21.06%+	1,111,200.00	1,111,741.00	1,112,282.00
	Note 42 - 12090000 Rent on Gov't Lands								
115,073,276.24	Min. of Lands Phys. Planning. & Rural Dev.	56,410,453.01	457,790,285.00	457,790,285.00	401,379,831.99-	12.32%+	95,897,772.00	95,945,720.00	95,993,703.00
616,740.00	Min. of Agriculture Mech. Proce. & Exp	2,350.00	196,392.00	196,392.00	194,042.00-	1.20%+	2,820.00	2,820.00	2,820.00
115,690,016.24	Total	56,412,803.01	457,986,677.00	457,986,677.00	401,573,873.99-	12.32%+	95,900,592.00	95,948,540.00	95,996,523.00
	Notes 43 - 12100000 Repayment								
16,455,020.42	Office of The Accountant General	10,809,628.15	25,149,379.00	25,149,379.00	14,339,750.85-	42.98%+	12,971,554.00	12,978,037.00	12,984,520.00
16,455,020.42	Total	10,809,628.15	25,149,379.00	25,149,379.00	14,339,750.85-	42.98%+	12,971,554.00	12,978,037.00	12,984,520.00
	Note 44 - 12110000 Investment Income								
29,374,666.72	Min. of Finance Ind. Inno. & Dev. Fin.	5,681,731.70			5,681,731.70+		6,818,079.00	6,821,488.00	6,824,897.00
29,374,666.72	Total	5,681,731.70			5,681,731.70+		6,818,079.00	6,821,488.00	6,824,897.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
	Note 45 - 12120000 Interest								
2,424,839.72	Office of The Accountant General	7,740,523.78			7,740,523.78+		9,288,629.00	9,293,264.00	9,297,910.00
4,975,791.10	Anambra State Internal Revenue Services		205,823.00	205,823.00	205,823.00-				
	Ministry of Justice		774,317.00	774,317.00	774,317.00-				
7,400,630.82	Total	7,740,523.78	980,140.00	980,140.00	6,760,383.78+	789.74%+	9,288,629.00	9,293,264.00	9,297,910.00
	Note 46 - 12130000 Re-Imbursement								
457,500.00	Office of the Accountant General		2,501,660.00	2,501,660.00	2,501,660.00-				
457,500.00	Total		2,501,660.00	2,501,660.00	2,501,660.00-				
	Note 47 - 12140000 Miscellaneous								
899,503,539.19	Office of the Accountant General	1,933,607,988.89	12,581,125.00	12,581,125.00	1,921,026,863.89+	15,369.12%+	2,320,329,588.00	2,321,489,732.00	2,322,650,464.00
899,503,539.19		1,933,607,988.89	12,581,125.00	12,581,125.00	1,921,026,863.89+	15,369.12%+	2,320,329,588.00	2,321,489,732.00	2,322,650,464.00
	Note 48 - 21000000 Employee Compensation								
2,062,996,415.64	Office of the Executive Governor	3,063,109,105.01	4,339,748,537.00	4,490,523,378.00	1,427,414,272.99+	68.21%+	4,668,243,572.00	4,670,577,691.00	4,672,912,984.00
31,732,461.62	Deputy Governor's Office	43,789,477.95	62,107,492.00	62,107,492.00	18,318,014.05+	70.51%+	67,884,401.00	67,918,328.00	67,952,289.00
	State Council on Public Procurement			38,620,000.00	38,620,000.00+				
	Department of Due Process						40,755,000.00	40,775,373.00	40,795,757.00
158,997,986.22	Office of the Secretary to the State Govt.	261,149,822.69	324,811,451.00	436,927,727.00	175,777,904.31+	59.77%+	322,461,869.00	322,623,083.00	322,784,382.00
4,207,073.51	Liaison Office - Lagos	3,911,321.56	11,700,889.00	13,500,889.00	9,589,567.44+	28.97%+	12,458,037.00	12,464,267.00	12,470,497.00
9,292,979.23	Liaison Office - Abuja	12,346,649.05	13,562,305.00	14,402,305.00	2,055,655.95+	85.73%+	16,425,320.00	16,433,554.00	16,441,788.00
97,200.00	Volunteer Service Agency	6,736,105.15		8,000,000.00	1,263,894.85+	84.20%+	8,709,544.00	8,713,901.00	8,718,259.00
65,488,399.74	Ministry of Local Artwork Culture & Tourism	86,542,480.12	73,679,058.00	103,179,058.00	16,636,577.88+	83.88%+	88,588,784.00	88,633,080.00	88,677,389.00
306,776,627.44	Anambra State House of Assembly	356,451,397.28	787,432,944.00	792,232,944.00	435,781,546.72+	44.99%+	1,126,208,468.00	1,126,771,577.00	1,127,334,973.00
141,325,261.26	Ministry of Information and Public Enlightenment	199,076,504.21	161,406,348.00	201,406,348.00	2,329,843.79+	98.84%+	212,010,843.00	212,116,856.00	212,222,918.00
	Anambra State Broadcasting Service	6,632,000.00		7,500,000.00	868,000.00+	88.43%+			
28,428,521.85	Government Printing Press	36,234,087.40	33,646,154.00	36,896,154.00	662,066.60+	98.21%+	39,766,912.00	39,786,792.00	39,806,684.00
	Anambra State Newspaper Printing & Publi. Co	1,808,404.86		3,000,000.00	1,191,595.14+	60.28%+			
459,009,698.68	Office of the Head of Civil Service	644,372,528.53	521,301,065.00	658,301,065.00	13,928,536.47+	97.88%+	772,664,723.00	773,051,051.00	773,437,582.00
96,617,006.44	Office of the Auditor General (State)	133,462,366.10	136,642,887.00	151,742,887.00	18,280,520.90+	87.95%+	155,121,579.00	155,199,141.00	155,276,739.00
53,130,015.19	Auditor General - Local Government	58,119,093.58	60,624,605.00	65,624,605.00	7,505,511.42+	88.56%+	66,101,532.00	66,134,581.00	66,167,642.00
45,074,658.98	Civil Service Commission	58,508,876.01	71,243,110.00	78,043,110.00	19,534,233.99+	74.97%+	68,775,809.00	68,810,203.00	68,844,620.00
19,340,282.06	Local Government Service Commission	24,968,084.90	27,627,186.00	27,627,186.00	2,659,101.10+	90.38%+	31,264,238.00	31,279,868.00	31,295,510.00
	Anambra State Independent Electoral Commission		43,548,750.00	43,548,750.00	43,548,750.00+		50,081,063.00	50,106,105.00	50,131,159.00
309,865,356.39	Anambra State Signage & Advertisement Agency	415,273,867.05	407,252,854.00	473,252,854.00	57,978,986.95+	87.75%+	454,139,140.00	454,366,222.00	454,593,412.00
	Ministry of Homeland Affairs		90,701,175.00	90,701,175.00	90,701,175.00+		98,414,281.00	98,463,489.00	98,512,710.00
309,865,356.39	Ministry of Agriculture	415,273,867.05	407,252,854.00	473,252,854.00	57,978,986.95+	87.75%+	454,139,140.00	454,366,222.00	454,593,412.00
192,142,752.23	Ministry of Finance	243,821,918.96	238,056,854.00	253,056,854.00	9,234,935.04+	96.35%+	264,432,485.00	264,564,706.00	264,696,986.00
	Office of the Accountant General		472,500,000.00	472,500,000.00	472,500,000.00+		519,750,000.00	520,009,880.00	520,269,881.00
238,469,160.08	Anambra State Internal Revenue Service	363,904,515.61	381,213,987.00	424,213,987.00	60,309,471.39+	85.78%+	410,184,578.00	410,389,669.00	410,594,877.00
120,025,501.94	Ministry of Commerce & Industry	161,482,926.00	141,982,926.00	161,482,926.00		100.00%+	203,764,527.00	203,866,413.00	203,968,347.00
	Min. of Science Tech. & Mineral Resources		14,700,000.00	14,700,000.00	14,700,000.00+		16,123,000.00	16,131,056.00	16,139,123.00
12,351,286.50	Ministry of Petroleum and Mineral Resources	73,450,974.49	18,734,364.00	73,749,364.00	298,389.51+	99.60%+	80,222,760.00	80,262,868.00	80,303,012.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
25,534,902.00	Ministry of Transport	151,003,130.04	28,547,508.00	158,459,694.00	7,456,563.96+	95.29%+	186,446,273.00	186,539,513.00	186,632,789.00
	Anambra State Traffic Agency	152,467,920.00		155,000,000.00	2,532,080.00+	98.37%+	225,578,944.00	225,691,729.00	225,804,574.00
91,847,703.54	Ministry of Works	125,669,852.07	170,040,879.00	188,040,879.00	62,371,026.93+	66.83%+	159,887,041.00	159,966,992.00	160,046,979.00
82,219,779.29	Ministry of Economic Planning & Budget	131,384,845.70	108,681,969.00	131,681,969.00	297,123.30+	99.77%+	144,393,251.00	144,465,459.00	144,537,691.00
26,511,453.13	Bureau of Statistics	35,609,952.70	36,102,244.00	38,752,244.00	3,142,291.30+	91.89%+	43,764,819.00	43,786,714.00	43,808,610.00
53,166,329.25	Ministry of Housing	76,733,046.79	68,825,119.00	77,825,119.00	1,092,072.21+	98.60%+	101,665,578.00	101,716,407.00	101,767,261.00
145,969,001.10	Ministry of Lands	190,239,361.24	194,450,647.00	216,450,647.00	26,211,285.76+	87.89%+	205,149,579.00	205,252,148.00	205,354,788.00
	Anambra State Physical Planning Board	6,096,000.00		13,000,000.00	6,904,000.00+	46.89%+	530,000,000.00	530,265,006.00	530,530,144.00
152,965,425.00	Ministry of Public Utilities	231,798,255.91	171,394,996.00	233,394,996.00	1,596,740.09+	99.32%+	307,055,433.00	307,208,973.00	307,362,586.00
	Rural Water Supply and Sanitation Agency	120,000.00		300,000.00	180,000.00+	40.00%+	88,656,150.00	88,700,483.00	88,744,829.00
55,199,381.07	Judicial Service Commission	63,747,622.24	61,361,461.00	64,361,461.00	613,838.76+	99.05%+	66,367,841.00	66,401,022.00	66,434,227.00
169,619,288.01	Ministry of Justice	372,908,425.82	203,730,265.00	374,321,939.00	1,413,513.18+	99.62%+	447,745,602.00	447,969,479.00	448,193,464.00
2,234,647,944.60	Judiciary - High Court	3,122,376,591.47	1,837,993,657.00	3,122,489,657.00	113,065.53+	100.00%+	4,209,664,673.00	4,211,769,511.00	4,213,875,393.00
87,567,715.38	Ministry of Youths Empowerment and Creative Economy	106,559,370.46	106,646,642.00	113,646,642.00	7,087,271.54+	93.76%+	111,991,335.00	112,047,314.00	112,103,328.00
63,936,290.40	Ministry of Women and Children Affairs	79,856,068.75	76,437,273.00	82,437,273.00	2,581,204.25+	96.87%+	84,454,068.00	84,496,289.00	84,538,535.00
174,534,878.12	Ministry of Basic Education	238,455,550.78	236,958,269.00	263,958,269.00	25,502,718.22+	90.34%+	249,210,480.00	249,335,079.00	249,459,739.00
9,399,529.50	State Universal Basic Education Board	16,443,002.25	23,657,026.00	31,657,026.00	15,214,023.75+	51.94%+	20,601,499.00	20,611,799.00	20,622,111.00
	Anambra State Library Board	3,456,000.00		10,000,000.00	6,544,000.00+	34.56%+	88,545,906.00	88,590,180.00	88,634,477.00
13,814,230.44	Exam Development Centre	12,959,579.61	29,044,792.00	29,244,792.00	16,285,212.39+	44.31%+	30,060,750.00	30,075,779.00	30,090,819.00
4,748,446,207.12	Post Primary Schools Services Commission (PPSSC)	8,153,898,233.41	7,184,499,511.00	8,190,499,511.00	36,601,277.59+	99.55%+	9,643,584,979.00	9,648,406,779.00	9,653,230,971.00
	Anambra State Polytechnic- Mgbakwu	1,056,000.00		2,500,000.00	1,444,000.00+	42.24%+			
707,213,189.12	Ministry of Health	1,185,091,618.42	819,104,919.00	1,214,104,919.00	29,013,300.58+	97.61%+	1,525,551,185.00	1,526,313,970.00	1,527,077,129.00
1,430,851,159.86	State Hospital Management Board	1,065,854,846.23	1,908,705,360.00	1,953,705,360.00	887,850,513.77+	54.56%+	1,168,773,375.00	1,169,357,767.00	1,169,942,438.00
240,000,000.00	Anambra State Teaching Hospital		1,050,000,000.00	525,000,000.00	525,000,000.00+		1,155,000,000.00	577,788,751.00	578,077,646.00
81,614,754.81	Ministry of Environment	86,565,564.99	94,957,182.00	99,957,182.00	13,391,617.01+	86.60%+	93,170,332.00	93,216,910.00	93,263,502.00
23,639,688.60	Ministry of Local Govt & Chieftaincy Affairs	28,680,362.13	27,918,612.00	29,918,612.00	1,238,249.87+	95.86%+	33,292,190.00	33,308,829.00	33,325,490.00
14,974,067,495.34	Total	21,898,215,707.52	22,873,283,272.00	26,517,549,249.00	4,619,333,541.48+	82.58%+	30,748,334,080.00	30,185,919,546.00	30,201,012,529.00
	Note 49 - 22000000 Overhead Costs								
13,278,907,505.24	Office of the Executive Governor	15,682,909,892.39	17,169,003,409.00	17,946,003,409.00	2,263,093,516.61+	87.39%+	22,768,443,430.00	22,779,827,624.00	22,791,217,541.00
115,767,044.75	Office of the Deputy Governor	145,777,866.84	140,937,530.00	161,037,530.00	15,259,663.16+	90.52%+	217,406,295.00	217,514,983.00	217,623,721.00
	Boundary Commission		6,300,000.00	6,300,000.00	6,300,000.00+		7,245,000.00	7,248,615.00	7,252,230.00
10,195,364.78	Anambra Public Procurement Agency APPA	12,820,216.96	18,900,000.00	20,516,978.00	7,696,761.04+	62.49%+	20,601,000.00	20,611,335.00	20,621,670.00
325,291,747.55	Office of the Secretary to the State Govt.	486,907,375.47	485,650,000.00	578,555,689.00	91,648,313.53+	84.16%+	567,896,215.00	568,180,147.00	568,464,233.00
6,439,140.65	Liaison Office - Lagos	12,082,708.35	12,208,107.00	15,555,807.00	3,473,098.65+	77.67%+	13,673,080.00	13,679,887.00	13,686,696.00
10,209,540.15	Liaison Office - Abuja	23,993,733.79	16,600,000.00	30,377,560.00	6,383,826.21+	78.99%+	25,750,000.00	25,762,835.00	25,775,726.00
24.00	Liaison Office - Abakiliki								
48,096,389.64	Anambra St. Action Committee on AIDS - ANSACA	32,859,366.27	157,500,000.00	159,500,000.00	126,640,633.73+	20.60%+	132,954,850.00	133,021,331.00	133,087,826.00
	Pilgrim Welfare Board		6,300,000.00	11,824,476.00	11,824,476.00+		6,930,000.00	6,933,456.00	6,936,912.00
1,626,593.48	Volunteer Service Agency	3,402,689.23	12,600,000.00	14,131,814.00	10,729,124.77+	24.08%+	13,734,000.00	13,740,880.00	13,747,760.00
	Muslim Pilgrim Welfare Board	277,500.00	6,300,000.00	6,022,500.00	6,022,500.00+	4.40%+	6,867,000.00	6,870,445.00	6,873,901.00
5,275,181.00	Ministry of Local Artwork & Culture and Tourism	6,618,990.30	6,300,000.00	7,610,000.00	991,009.70+	86.98%+	12,167,367.00	12,173,433.00	12,179,532.00
59,844,282.79	Ocha Brigade	134,606,555.32	171,365,250.00	174,322,498.00	39,715,942.68+	77.22%+	250,091,419.00	250,216,453.00	250,341,546.00
31,350,000.00	Awka Capital Territory Dev. AUTH (ACTDA)	75,949,464.02	63,210,000.00	177,910,000.00	101,960,535.98+	42.69%+	154,618,900.00	154,696,187.00	154,773,544.00
47,238,799.00	ANS Investment Promotion and Protection Age	103,102,292.46	91,988,800.00	226,188,800.00	123,086,507.54+	45.58%+	201,439,991.00	201,540,711.00	201,641,469.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
90,320.33	Anambra State Small Business Agency (ASBA)	447.67	6,300,000.00	6,300,000.00	6,299,552.33+	0.01%+	6,867,000.00	6,870,433.00	6,873,867.00
	Greater Onitsha		48,510,000.00	48,510,000.00	48,510,000.00+		52,875,900.00	52,902,335.00	52,928,782.00
	Greater Nnewi		48,510,000.00	48,510,000.00	48,510,000.00+		52,875,900.00	52,902,335.00	52,928,782.00
	Ministry of Special Duties	4,184,419.50	6,300,000.00	6,300,000.00	2,115,580.50+	66.42%+	13,734,000.00	13,740,877.00	13,747,756.00
1,052,143,512.77	Anambra State House of Assembly	1,148,028,231.27	2,302,205,000.00	2,308,180,000.00	1,160,151,768.73+	49.74%+	2,704,250,217.00	2,705,602,356.00	2,706,955,134.00
9,528,199.75	Ministry of Information and Public Enlightenment	5,529,013.99	12,166,665.00	12,255,865.00	6,726,851.01+	45.11%+	13,722,410.00	13,729,278.00	13,736,146.00
414,150,000.00	Anambra State Broadcasting Service	420,000,000.00	441,000,000.00	441,000,000.00	21,000,000.00+	95.24%+	485,100,000.00	485,342,555.00	485,585,218.00
	Arts Council		267,412.00	267,412.00	267,412.00+		291,479.00	291,623.00	291,767.00
376,111.00	Government Printing Press	705,399.50	735,000.00	1,336,613.00	631,213.50+	52.78%+	818,500.00	818,897.00	819,294.00
	Tourism Board		802,234.00	802,234.00	802,234.00+		1,000,000.00	1,000,504.00	1,001,008.00
90,925,048.34	Anambra State Newspaper Printing & Publishing	59,912,238.86	136,500,000.00	136,500,000.00	76,587,761.14+	43.89%+			
33,563,456.06	Anambra State Signage & Advert Agency(ANSA)	77,424,798.43	75,600,000.00	113,880,838.00	36,456,039.57+	67.99%+	83,804,412.00	83,846,284.00	83,888,194.00
13,757,891.50	Office of the Head of Service	54,267,300.10	65,120,000.00	132,169,780.00	77,902,479.90+	41.06%+	211,371,944.00	211,477,635.00	211,583,374.00
3,305,469.50	Office of the Auditor Gen. (State)	3,593,299.06	6,300,000.00	6,300,000.00	2,706,700.94+	57.04%+	6,867,000.00	6,870,456.00	6,873,912.00
2,998,529.48	Office of the Auditor General - Local Government	3,000,810.58	4,725,000.00	5,529,000.00	2,528,189.42+	54.27%+	6,284,650.00	6,287,771.00	6,290,903.00
11,045,597.50	Civil Service Commission	12,000,513.50	13,650,000.00	18,750,000.00	6,749,486.50+	64.00%+	17,327,165.00	17,335,821.00	17,344,499.00
14,916,273.00	Anambra State Independent Electoral Commission	15,393,473.86	16,454,589.00	16,754,589.00	1,361,115.14+	91.88%+	18,100,047.00	18,109,078.00	18,118,109.00
3,862,873.14	Ministry of Home Land Affairs	6,002,030.65	6,300,000.00	6,300,000.00	297,969.35+	95.27%+	13,734,000.00	13,740,927.00	13,747,876.00
11,402,817.62	Ministry of Agriculture and Mechanization	12,343,007.70	13,650,000.00	14,275,180.00	1,932,172.30+	86.46%+	15,120,700.00	15,128,241.00	15,135,816.00
	Anambra Agricultural Development Programme	1,884,971.68		1,915,000.00	30,028.32+	98.43%+	10,822,548.00	10,827,950.00	10,833,352.00
5,200,152.00	Fisheries and Aquaculture Dev. Commission	4,803,135.50	37,049,880.00	37,049,880.00	32,246,744.50+	12.96%+	40,754,868.00	40,775,217.00	40,795,589.00
12,008,380.24	Ministry of Finance	13,166,117.35	13,650,000.00	15,360,000.00	2,193,882.65+	85.72%+	24,375,406.00	24,387,568.00	24,399,730.00
89,159,052.19	Office of the Accountant General	568,208,015.15	24,558,880.00	840,739,175.00	272,531,159.85+	67.58%+	881,017,319.00	881,457,824.00	881,898,556.00
69,490,380.59	Anambra State Internal Revenue Service	78,956,225.26	74,569,572.00	80,419,572.00	1,463,346.74+	98.18%+	99,738,520.00	99,788,391.00	99,838,317.00
11,002,328.00	Ministry of Trade and Commerce	11,963,457.21	13,125,000.00	13,125,000.00	1,161,542.79+	91.15%+	19,687,500.00	19,697,343.00	19,707,186.00
970,500.00	Anambra State Industrial Development Agency		6,300,000.00	6,300,000.00	6,300,000.00+		6,867,000.00	6,870,420.00	6,873,841.00
4,130,821.79	Ministry of Petroleum and Mineral Resources	5,082,872.61	6,300,000.00	296,300,000.00	291,217,127.39+	1.72%+	13,622,698.00	13,629,515.00	13,636,332.00
5,148,381.45	Ministry Of Road Rail & Water Transportation	5,187,252.90	8,400,000.00	8,435,000.00	3,247,747.10+	61.50%+	12,600,000.00	12,606,326.00	12,612,664.00
18,019,150.00	Anambra State Traffic Agency	49,679,012.78	161,175,000.00	161,175,000.00	111,495,987.22+	30.82%+	26,582,632.00	26,595,921.00	26,609,233.00
11,298,691.48	Ministry of Works	12,048,784.57	13,492,500.00	14,842,500.00	2,793,715.43+	81.18%+	13,770,942.00	13,777,854.00	13,784,768.00
	Anambra State Road Maintenance Agency						35,020,000.00	35,037,515.00	35,055,030.00
6,027,803.32	Ministry of Economic Planning Budget and Dev. Partners	12,822,921.44	13,171,105.00	13,478,445.00	655,523.56+	95.14%+	16,615,357.00	16,623,652.00	16,631,947.00
3,326,550.13	State Bureau of Statistics	3,579,966.57	6,000,000.00	6,705,000.00	3,125,033.43+	53.39%+	7,200,000.00	7,203,591.00	7,207,215.00
5,504,431.08	Ministry of Housing	5,999,589.85	6,300,000.00	6,400,000.00	400,410.15+	93.74%+	12,600,000.00	12,606,280.00	12,612,593.00
11,823,778.50	Ministry of Lands Physical Planning and Rural Dev	11,367,229.82	13,650,000.00	13,950,000.00	2,582,770.18+	81.49%+	14,416,110.00	14,423,324.00	14,430,550.00
210,500,000.00	Anambra State Physical Planning Board	223,484,953.40	222,600,000.00	263,600,000.00	40,115,046.60+	84.78%+	198,152,038.00	198,251,104.00	198,350,272.00
5,437,011.00	Ministry Of Power & Domestic Water Dev.	9,323,476.00	6,300,000.00	9,955,000.00	631,524.00+	93.66%+	13,360,985.00	13,367,639.00	13,374,326.00
4,000,000.00	Anambra State Fire Service	4,200,000.00	4,200,000.00	4,200,000.00		100.00%+	6,500,000.00	6,503,253.00	6,506,506.00
5,703,052.44	Rural Water Supply and Sanitation Agency	5,815,777.85	9,973,987.00	10,131,787.00	4,316,009.15+	57.40%+	7,979,190.00	7,983,163.00	7,987,147.00
3,283,827.54	Judicial Service Commission	3,923,192.12	4,410,000.00	4,440,000.00	516,807.88+	88.36%+	6,566,632.00	6,569,909.00	6,573,186.00
14,325,000.00	Ministry of Justice	15,290,011.06	18,532,500.00	21,032,500.00	5,742,488.94+	72.70%+	16,990,651.00	16,999,106.00	17,007,616.00
	Legal Aid Council		1,260,000.00	1,260,000.00	1,260,000.00+		1,500,000.00	1,500,745.00	1,501,501.00
132,003,290.86	High Court of Justice	144,013,118.28	194,250,000.00	6,308,607,869.00	6,164,594,750.72+	2.28%+	183,736,573.00	183,828,434.00	183,920,321.00
6,005,263.91	Ministry of Youths Empowerment and Creative Economy	6,217,344.17	9,792,405.00	9,679,905.00	3,462,560.83+	64.23%+	12,730,127.00	12,736,490.00	12,742,875.00
20,000,000.00	National Youth Service Corps (NYSC)						42,000,000.00	42,020,997.00	42,042,006.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
6,058,306.13	Sport Development Commission	5,254,894.79	31,500,000.00	31,500,000.00	26,245,105.21+	16.68%+	31,500,000.00	31,515,739.00	31,531,478.00
4,141,222.87	Ministry of Women and Children Affairs	2,405,771.14	6,300,000.00	6,400,000.00	3,994,228.86+	37.59%+	6,965,230.00	6,968,679.00	6,972,172.00
	Motherless Babies Homes		7,665,000.00	7,665,000.00	7,665,000.00+		8,354,850.00	8,359,028.00	8,363,206.00
4,809,596.43	Ministry of Basic Education	6,190,700.73	6,300,000.00	7,550,000.00	1,359,299.27+	82.00%+	12,470,000.00	12,476,219.00	12,482,438.00
75,081,833.42	State Universal Basic Education Board	85,407,957.00	124,791,975.00	153,511,975.00	68,104,018.00+	55.64%+	103,082,816.00	103,134,329.00	103,185,869.00
96,823,360.76	Anambra State Library Board	110,878,539.32	138,600,000.00	141,800,000.00	30,921,460.68+	78.19%+	133,720,601.00	133,787,410.00	133,854,278.00
13,448,527.78	Examination Development Centre	3,000,000.00	29,640,927.00	29,922,927.00	26,922,927.00+	10.03%+	19,726,360.00	19,736,229.00	19,746,120.00
480,000,000.00	Nwafor Orizu College of Education Nsugbe	469,000,000.00	472,500,000.00	472,500,000.00	3,500,000.00+	99.26%+	515,025,000.00	515,282,502.00	515,540,096.00
1,080,000,000.00	Chukwuemeka Odumegwu Ojukwu University Igbariam	990,000,000.00	997,500,000.00	997,500,000.00	7,500,000.00+	99.25%+	1,087,275,000.00	1,087,818,626.00	1,088,362,540.00
8,653,500.00	Special Education Centre Isulo	10,201,762.25	11,088,000.00	15,188,000.00	4,986,237.75+	67.17%+	12,000,000.00	12,006,002.00	12,012,004.00
6,554,887.10	Special Education Centre Umuchu	6,836,975.00	6,930,000.00	6,930,000.00	93,025.00+	98.66%+	7,500,000.00	7,503,746.00	7,507,503.00
	Adult & Non Formal Education Agency	5,028,562.68	5,093,550.00	5,093,550.00	64,987.32+	98.72%+	5,551,970.00	5,554,743.00	5,557,516.00
485,300.00	Post Primary Schools Services Commission (PPSSC)	3,001,500.00	7,607,250.00	8,407,250.00	5,405,750.00+	35.70%+	14,834,138.00	14,841,545.00	14,848,985.00
	Chukwuemeka Odumegwu Ojukwu University Uli Campus	53,000,000.00	1,080,000,000.00	1,080,000,000.00	1,027,000,000.00+	4.91%+	1,134,000,000.00	1,134,566,999.00	1,135,134,286.00
2,893,330.00	Special Education Centre Onitsha	2,077,460.00	2,772,000.00	2,772,000.00	694,540.00+	74.94%+	3,000,000.00	3,001,501.00	3,003,002.00
96,000,000.00	Anambra State Polytechnic- Mgbakwu	96,000,000.00	111,300,000.00	111,300,000.00	15,300,000.00+	86.25%+	145,066,520.00	145,139,097.00	145,211,699.00
6,002,999.87	Information Communication & Tech ICT Agency	11,986,135.53	22,120,000.00	22,120,000.00	10,133,864.47+	54.19%+	21,459,963.00	21,470,684.00	21,481,405.00
4,563,004.01	Hydrofoam Agency	13,177,779.43	12,600,000.00	17,600,000.00	4,422,220.57+	74.87%+	16,834,000.00	16,842,427.00	16,850,877.00
10,015,261.75	Ministry of Health	33,325,910.68	10,695,301.00	42,195,301.00	8,869,390.32+	78.98%+	39,257,877.00	39,277,495.00	39,297,124.00
4,143,521.51	State Hospital Management Board	33,636,083.88	6,825,000.00	36,825,000.00	3,188,916.12+	91.34%+	40,376,872.00	40,397,086.00	40,417,312.00
872,778,181.50	Chukwuemeka Odumegwu Ojukwu Teaching Hospital	1,301,981,820.00	1,416,986,320.00	2,916,986,320.00	1,615,004,500.00+	44.63%+	1,048,569,877.00	1,049,094,132.00	1,049,618,680.00
22,937,139.33	Primary Health Care Agency	26,287,178.26	25,200,000.00	33,660,000.00	7,372,821.74+	78.10%+	39,745,657.00	39,765,538.00	39,785,444.00
35,995,652.75	Indigenous Medicine And Herbal Practice	10,992,038.55	63,000,000.00	64,000,000.00	53,007,961.45+	17.18%+	61,800,060.00	61,830,971.00	61,861,926.00
18,248,257.11	Anambra State Health Insurance Agency	752,752,381.40	21,358,215.00	758,363,215.00	5,610,833.60+	99.26%+	989,987,733.00	990,482,717.00	990,977,941.00
3,531,894.94	Anambra State Oxygen Plant	5,596,775.28	6,300,000.00	6,815,000.00	1,218,224.72+	82.12%+	6,930,000.00	6,933,457.00	6,936,914.00
36,965,000.00	State Hospitals 1	34,925,000.00	18,858,000.00	37,558,000.00	2,633,000.00+	92.99%+	19,614,000.00	19,623,888.00	19,633,776.00
2,580,000.00	State Hospitals 2	8,900,500.00	89,407,500.00	89,407,500.00	80,507,000.00+	9.95%+	91,700,000.00	91,747,160.00	91,794,320.00
	Sport Council Clinic	998,000.00		1,000,000.00	2,000.00+	99.80%+			
5,507,203.75	Ministry of Environment Beautification and Ecology	5,456,471.82	6,300,000.00	6,430,000.00	973,528.18+	84.86%+	14,677,400.00	14,684,736.00	14,692,072.00
83,122,000.00	Anambra State Waste Environ Protectn Agency	91,408,000.00	136,500,000.00	136,500,000.00	45,092,000.00+	66.97%+	150,150,000.00	150,225,054.00	150,300,158.00
302,900.00	Forestry Department	326,115.04	1,050,000.00	1,050,000.00	723,884.96+	31.06%+	753,925.00	754,309.00	754,693.00
5,055,425.50	Anambra State Park And Gardens	4,761,132.75	6,300,000.00	8,000,000.00	3,238,867.25+	59.51%+	7,135,017.00	7,138,606.00	7,142,195.00
	Anambra State Clear Drainage and Forest	30,290.00	26,250,000.00	26,250,000.00	26,219,710.00+	0.12%+	28,875,000.00	28,889,409.00	28,903,829.00
2,501,167.28	Anambra State Erosion Watershed & Climate Ch	5,908,799.44	21,000,000.00	21,000,000.00	15,091,200.56+	28.14%+	23,100,000.00	23,111,538.00	23,123,076.00
	Sport Development Commission	519,510.39		786,000.00	266,489.61+	66.10%+			
2,750,012.00	Ministry of Local Govt & Chieftaincy and Community Affairs	5,999,860.15	6,300,000.00	6,300,000.00	300,139.85+	95.24%+	12,600,000.00	12,606,268.00	12,612,582.00
	Anambra State Schools		44,730,000.00	44,730,000.00	44,730,000.00+		49,175,000.00	49,198,676.00	49,222,352.00
19,248,625,045.33	Total	23,937,964,967.15	27,422,263,863.00	38,364,932,243.00	14,426,967,275.85+	62.40%+	35,773,391,017.00	35,789,526,806.00	35,807,422,103.00
	Note 50 - CRFC-Excluding Public Debt Charges								
4,173,384,128.53	20007001/22010101 Gratuity	6,105,824,210.87	5,500,000,000.00	5,500,000,000.00	605,824,210.87-	111.01%+	5,029,461,649.00	5,031,976,379.00	5,034,492,369.00
6,954,319,968.43	20007001/22010102 Pension	4,627,940,584.59	6,500,000,000.00	6,500,000,000.00	1,872,059,415.41+	71.20%+	7,000,000,000.00	7,003,500,000.00	7,007,001,752.00
	20007001/22010103 Death Benefits		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
	20007001/22010104 Severance Allowance for Political Office Holders - Legislature		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
131,238,206.88	20007001/22010105 Severance Allowance for Political Office Holders - Executive	904,876,507.76	500,000,000.00	500,000,000.00	404,876,507.76-	180.98%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦	
	20007001/22010106	Arrears of Pensions	9,346,347.59		9,346,347.59-					
	20007001/22010110	Subsidy Removal Palliative for Pensioners	270,720,000.00		270,720,000.00-					
	20007001/22060204	Contractors/Other Miscellaneous Debts		3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00	
3,444,608,856.54	20007001/22060205	Cost of IGR Collection	3,157,942,071.53	4,000,000,000.00	4,000,000,000.00	842,057,928.47+	78.95%+			
9,806,331.37	20007001/22060000	VAT & WHT Liabilities								
	20007001/22060300	Service wide Vote - FAAC& CBN -MOF Expenses	3,330,120.00	18,000,000.00	18,000,000.00	14,669,880.00+	18.50%+			
	20007001/22060301	Service wide vote - FmF b and Others	2,586,828.00	20,000,000.00	20,000,000.00	17,413,172.00+	12.93%+			
	20007001/22060303	Service wide vote FAAC & CBN -AG office	2,015,000.00	18,000,000.00	18,000,000.00	15,985,000.00+	11.19%+			
14,713,357,491.75	Total		15,084,581,670.34	21,556,000,000.00	21,556,000,000.00	6,471,418,329.66+	69.98%+	19,029,461,649.00	19,038,976,379.00	19,048,495,874.00
	Note 51 - Repayment of External Loans									
734,824,195.96	20007001/22060101	Foreign Loans Repayment	1,695,900,289.14	992,792,112.00	1,992,792,112.00	296,891,822.86+	85.10%+	1,230,000,000.00	1,230,615,006.00	1,231,230,312.00
734,824,195.96	Total		1,695,900,289.14	992,792,112.00	1,992,792,112.00	296,891,822.86+	85.10%+	1,230,000,000.00	1,230,615,006.00	1,231,230,312.00
	Note 52 - Repayment of Internal Loans									
3,487,261,177.37	20007001/22060201	Domestic Loans Repayment	808,407,272.97	15,724,344,371.00	2,084,964,577.00	1,276,557,304.03+	38.77%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
11,006,426.50	20007001/22060212	Deduction @ Source - Judiciary		25,000,000.00	25,000,000.00	25,000,000.00+				
462,491,786.88	20007001/22060014	Deduction @ Source - Commercial Agric Credit Scheme	847,901,610.52	500,000,000.00	500,000,000.00	347,901,610.52-	169.58%+			
1,017,092,580.03	20007001/22060219	Deduction @ Source - Ecological Fund	880,560,286.33	1,000,000,000.00	1,000,000,000.00	119,439,713.67+	88.06%+			
495,680,889.83	20007001/22060220	Deduction @ Source - Health Sector		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+				
	20007001/22060221	Deduction @ Source - Budget Support	929,448,706.50	1,626,163,142.00	1,626,163,142.00	696,714,435.50+	57.16%+			
	20007001/22060222	Deduction @ Source - Excess Crude	539,835,573.54	1,209,542,191.00	1,209,542,191.00	669,706,617.46+	44.63%+			
	20007001/22060223	Deduction @ Source - Bridge Finance		2,073,491,422.00	2,073,491,422.00	2,073,491,422.00+				
	20007001/22060224	Deduction@ Source-Refund to LG share of 43% Paris Club Ln	1,368,557,925.93			1,368,557,925.93-				
5,473,532,860.61	Total		5,374,711,375.79	23,158,541,126.00	9,519,161,332.00	4,144,449,956.21+	56.46%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
	Note 53 - BTL Receipts									
201,051,547.33	20007001/22080002	With Holding Taxes due to FIRS	2,122,010,501.28			2,122,010,501.28+				
238,625,558.74	20007001/22080003	VAT to FIRS	4,759,088,358.82			4,759,088,358.82+				
4,947,081.44	20007001/22080004	Union Deductions	413,200.26			413,200.26+				
1,647,947,448.87	20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	1,984,244,905.82			1,984,244,905.82+				
11,665,795,022.95	20007001/22080006	Monthly Net Total Salary Control Accounts	17,599,361,077.15			17,599,361,077.15+				
	20007001/22080013	Stamp Duty Deductions	1,230,208,188.17			1,230,208,188.17+				
809,364,662.81	20007001/22085005	Deposit (Revenue)	472,133,901.02			472,133,901.02+				
924,638,295.61	20007001/22080006	Difference in Payroll Summary								
13,474,035,827.68	20007001/22080008	Monthly Pension Control Account	11,908,121,361.76			11,908,121,361.76+				
1,169,643,742.67	20007001/22080000	FAAC Deduction @ Excess Crude Recovery	539,835,573.54			539,835,573.54+				
659,000,000.00	20007001/22080010	ASHIA Deposits	967,234,542.68			967,234,542.68+				
539,573,659.00	20007001/22080011	FAAC Deduction @ Source CACS Loan	847,901,674.14			847,901,674.14+				
	20007001/22080004	Oxygen Plant - Deposit	23,076,098.74			23,076,098.74+				
31,334,622,847.10	Sub total		42,453,629,383.38			42,453,629,383.38+				

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	% Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
	Note 54 - BTL Payment								
5,726,852.02	20007001/22080001 With-Holding Taxes due to FIRS	1,494,095,486.32			1,494,095,486.32-				
3,401,489.01	20007001/22080002 VAT Due to FIRS	4,463,721,480.76			4,463,721,480.76-				
2,712,964,943.22	20007001/22080003 Union Dues Deductions from Salary	1,434,002,378.36			1,434,002,378.36-				
84,553,774.73	20007001/22080004 Loans Deduction from Salary								
19,318,529,547.41	20007001/22080005 Monthly Net Pay Control Account	24,906,932,072.20			24,906,932,072.20-				
60,762.32	20007001/22080006 Difference in Payroll Summary	(233,115,115.68)			233,115,115.68+				
105,333,499.86	20007001/22080007 Deposits - Payment	212,383,275.42			212,383,275.42-				
8,291,747,256.91	20007001/22080008 Monthly Pension Control Account	9,630,093,959.80			9,630,093,959.80-				
1,079,671,147.08	20007001/22080000 Deduction @ Source - Source - Excess Crude								
11,629,805.49	20007001/22080010 ANSG 2.5% /WHT BOIR Deduction	1,056,335,858.01			1,056,335,858.01-				
1,199,247,152.16	20007001/22080011 FAAC Deduction @ Source - CACs Loan	403,132,388.16			403,132,388.16-				
	20007001/22080012 Stamp Duty Deductions	839,562,615.08			839,562,615.08-				
202,822,300.67	20007001/22090000 ASBA Loan Disbursement to beneficiaries	270,000,107.50			270,000,107.50-				
2,136,177,273.49	20007001/22090001 Health Insurance Deduction (ASHIA)	488,927,000.00			488,927,000.00-				
	20007001/22080002 Anambra State Signage Agency - ANSAA	10,637,412.76			10,637,412.76-				
35,151,865,804.37	Sub Total	44,976,708,918.69			44,976,708,918.69-				
	Note 55 - Transfer to Capital Development Fund								
50,104,139,562.32	20007001/22070001 Transfer to Capital Development Fund	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65+	92.55%+	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
50,104,139,562.32	Sub Total	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65+	92.55%+	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
	This Represents Recurrent Surplus Transferred to CDF								

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

Actual 2022		Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	%Achieved 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
₦		₦	₦	₦	₦	%	₦	₦	₦
	Note 56 - Transfer from CRF to CDF								
50,104,139,562.32	20007001/14010101 Transfer from CRF to CDF	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65-	7.45%-	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
50,104,139,562.32	Sub Total	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65-	7.45%-	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
	This Represents Transfer from Recurrent Surplus								
	Note 57 - Aids and Grants								
27,446,863.09	20001001/13010206 World Bank Assisted SGCBP II and CSDP								
82,988,000.00	20001001/13010207 UNDP Assisted Okpoko		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
	20001001/13010208 SDG-CGS PPP Arrangements and Other Grants		431,000,000.00	431,000,000.00	431,000,000.00-	100.00%-	431,000,000.00	431,215,498.00	431,431,104.00
3,947,730.84	20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	58,045,189.32			58,045,189.32+				
	20001001/13010218 Solid Mineral Development Fund (SMDF)						4,100,000,000.00	4,102,050,000.00	4,104,101,021.00
	20001001/13010222 Tertiary Trust Fund (TETFUND)		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
2,900,017,500.00	20001001/13010224 SFTAS Grants	2,086,233,100.00	1,000,000,000.00	1,000,000,000.00	1,086,233,100.00+	108.62%+			
1,300,000,000.00	20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	1,611,844,004.21	2,000,000,000.00	2,000,000,000.00	388,155,995.79-	19.41%-			
	20001001/13010027 Universal Basic Education UBEC SUBEB Fund		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
	34001001/13010201 RAMP		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-			
	38001001/13000001 State Action on Business Enabling Reform - SABER		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-			
4,314,400,093.93	Total	3,756,122,293.53	11,431,000,000.00	11,431,000,000.00	7,674,877,706.47-	67.14%-	9,531,000,000.00	9,535,765,498.00	9,540,533,373.00
	Note 58 - External Loans								
	Note 59 - Internal Loans								
15,035,902,285.70	20007001/14030101 FGN Loan - Bridging Facility		14,028,694,691.00	14,028,694,691.00	14,028,694,691.00-	100.00%-			
	20007001/14030104 Budget Support Facility			2,000,000,000.00	2,000,000,000.00+	100.00%+			
226,952,109.42	20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme								
501,032,768.76	20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)								
	20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project						8,000,000,000.00	8,004,000,000.00	8,008,002,004.00
	20007001/14030112 Loans (Internal)						120,840,513,618.00	120,900,933,870.00	120,961,384,338.00
15,763,887,163.88	Total		14,028,694,691.00	12,028,694,691.00	12,028,694,691.00-	100.00%-	128,840,513,618.00	128,904,933,870.00	128,969,386,342.00
	Note 60 - Other Capital Receipts								
1,102,000.00	20001001/14020003 Other Strategic Funds Receipts								
1,102,000.00	Total								

SUPPLEMENTARY NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D...

Actual 2022 ₦		Actual 2023 ₦	Original Budget 2023 ₦	Revised Budget 2023 ₦	Amount Variance 2023 ₦	%Achieved 2023 %	Budget 2024 ₦	Proposed Budget 2025 ₦	Proposed Budget 2026 ₦
	Note 61 - General Public Services								
4,943,246,083.20	70111 - Executive and Legislative Organs	2,685,346,237.13	6,769,407,326.00	6,515,514,676.00	3,830,168,438.87+	58.79%+	6,688,300,000.00	6,691,644,309.00	6,694,990,131.00
	70112 - Financial and Fiscal Affairs		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
	70121 - Economic Aid to Developing Countries and Transition		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
201,971,050.18	70131 - General Personnel Services	180,000,800.00	196,000,000.00	231,000,000.00	50,999,200.00+	22.08%+	209,136,028.00	209,240,614.00	209,345,248.00
45,802,925.93	70132 - Overall Planning and Statistical Services	129,725,157.80	443,000,000.00	458,000,000.00	328,274,842.20+	71.68%+	518,000,000.00	518,259,040.00	518,518,176.00
7,362,767,940.81	70133 - Other General Services	6,549,514,244.94	10,506,760,000.00	17,963,652,650.00	11,414,138,405.06+	63.54%+	11,231,892,500.00	11,237,508,564.00	11,243,127,315.00
	70140 - Basic Research		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
75,442,581.03	70150 - Research and Development General Public Services	38,582,103.50	406,300,000.00	906,300,000.00	867,717,896.50+	95.74%+	491,300,000.00	491,545,656.00	491,791,418.00
526,595,028.63	70160 - General Public Services Not Elsewhere Classified	731,212,100.00	820,525,000.00	1,120,525,000.00	389,312,900.00+	34.74%+	986,525,000.00	987,018,265.00	987,511,769.00
13,155,825,609.78	Total	10,314,380,643.37	19,163,992,326.00	27,216,992,326.00	16,902,611,682.63+	62.10%+	20,197,153,528.00	20,207,252,462.00	20,217,356,097.00
	Note 62 - Defense								
	Note 63 - Public Order and Safety								
1,636,544,542.34	70330 - Law Courts	1,779,472,550.38	3,773,160,000.00	3,773,160,000.00	1,993,687,449.62+	52.84%+	6,536,484,000.00	6,539,752,260.00	6,543,022,092.00
63,744,950.00	70340 - Prisons	22,036,650.00	50,000,000.00	50,000,000.00	27,963,350.00+	55.93%+	100,000,000.00	100,050,000.00	100,100,024.00
	70350 - Research and Development Public Order and Safety		100,000,000.00	48,000,000.00	48,000,000.00+	100.00%+			
1,700,289,492.34	Total	1,801,509,200.38	3,923,160,000.00	3,871,160,000.00	2,069,650,799.62+	53.46%+	6,636,484,000.00	6,639,802,260.00	6,643,122,116.00
	Note 64 - Economic Affairs								
3,477,409,736.46	70411 - General Economic and Commercial Affairs	5,029,059,466.61	15,698,830,000.00	14,999,830,000.00	9,970,770,533.39+	66.47%+	59,611,027,938.00	59,640,833,668.00	59,670,654,147.00
8,046,670.00	70412 - General Labour Affairs	85,865,309.38	115,000,000.00	115,000,000.00	29,134,690.62+	25.33%+	100,000,000.00	100,050,000.00	100,100,024.00
913,091,589.37	70421 - Agriculture	789,500,000.00	1,933,357,129.00	1,933,357,129.00	1,143,857,129.00+	59.16%+	2,550,250,000.00	2,551,525,138.00	2,552,800,901.00
	70422 - Forestry		24,500,000.00	24,500,000.00	24,500,000.00+	100.00%+	68,732,352.00	68,766,722.00	68,801,093.00
4,205,000.00	70423 - Fishing Livestock and Hunting	7,000,000.00	98,000,000.00	98,000,000.00	91,000,000.00+	92.86%+	132,000,000.00	132,066,004.00	132,132,031.00
	70432 - Petroleum and Natural Gas		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	400,956,515.00	401,156,995.00	401,357,571.00
539,544,380.30	70435 - Electricity	1,843,254,392.24	5,055,000,000.00	3,325,000,000.00	1,481,745,607.76+	44.56%+	955,000,000.00	955,477,515.00	955,955,258.00
	70441 - Mining of Mineral Resources Other Than Mineral Fuels						7,572,620,000.00	7,576,406,327.00	7,580,194,527.00
21,850,614.21	70442 - Manufacturing	56,365,500.00	120,000,000.00	200,000,000.00	143,634,500.00+	71.82%+	10,000,000.00	10,005,006.00	10,010,012.00
31,990,008,986.55	70443 - Construction	54,400,570.00	465,000,000.00	565,000,000.00	510,599,430.00+	90.37%+	212,000,000.00	212,106,002.00	212,212,052.00
7,336,221,939.83	70451 - Road Transport	60,149,314,563.23	75,477,770,000.00	72,382,770,000.00	12,233,455,436.77+	16.90%+	155,951,150,000.00	156,029,125,595.00	156,107,140,134.00
	70452 - Water Transport		1,000,000,000.00	495,000,000.00	495,000,000.00+	100.00%+	2,500,000,000.00	2,501,250,000.00	2,502,500,612.00
	70453 - Railway Transport		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
1,279,831,120.45	70454 - Air Transport	1,185,185,381.35	2,000,000,000.00	2,000,000,000.00	814,814,618.65+	40.74%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
	70460 - Communication	383,104,275.00	3,516,000,000.00	3,596,000,000.00	3,212,895,725.00+	89.35%+	5,352,000,000.00	5,354,676,038.00	5,357,353,373.00
800,000.00	70473 - Tourism	2,650,000.00	47,000,000.00	47,000,000.00	44,350,000.00+	94.36%+	51,000,000.00	51,025,498.00	51,051,008.00
6,763,629.74	70474 - Multipurpose Development Projects	1,065,000.00	94,600,000.00	94,600,000.00	93,535,000.00+	98.87%+	95,000,000.00	95,047,503.00	95,095,030.00
10,000,000.00	70481 - R & D Gen Economic Commercial and Labour Affairs	30,641,250.00	90,000,000.00	270,000,000.00	239,358,750.00+	88.65%+	90,000,000.00	90,045,006.00	90,090,024.00
	70486 - R & D Communication		120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+			
45,587,773,666.91	Total	69,617,405,707.81	106,080,057,129.00	100,491,057,129.00	30,873,651,421.19+	30.72%+	237,851,736,805.00	237,970,663,017.00	238,089,648,349.00
	Note 65 - Environmental Protection								
5,734,900.00	70510 - Waste Management		127,000,000.00	127,000,000.00	127,000,000.00+	100.00%+	213,000,000.00	213,106,519.00	213,213,075.00
66,396,582.80	70520 - Waste Water Management	51,910,763.17	1,085,980,000.00	1,120,980,000.00	1,069,069,236.83+	95.37%+	413,980,000.00	414,187,010.00	414,394,105.00

SUPPLEMENTARY NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D...

Actual 2022		Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	%Achieved 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
₦		₦	₦	₦	₦	%	₦	₦	₦
4,062,500.00	70530 - Pollution Abatement	9,997,500.00	17,000,000.00	17,000,000.00	7,002,500.00+	41.19%+	214,000,000.00	214,106,999.00	214,214,058.00
	70540 - Protection of Biodiversity and Landscape						4,000,000.00	4,002,004.00	4,004,008.00
31,155,950.79	70550 - R & D Environmental Protection	785,000.00	124,439,500.00	124,439,500.00	123,654,500.00+	99.37%+	65,000,000.00	65,032,497.00	65,065,006.00
10,000,000.00	70560 - Environmental Protection	299,242,372.41	1,553,180,454.00	1,553,180,454.00	1,253,938,081.59+	80.73%+	1,204,900,000.00	1,205,502,484.00	1,206,105,257.00
117,349,933.59	Total	361,935,635.58	2,907,599,954.00	2,942,599,954.00	2,580,664,318.42+	87.70%+	2,114,880,000.00	2,115,937,513.00	2,116,995,509.00
	Note 66 - Housing and Community Amenities								
667,891,061.02	70610 - Housing Development	3,437,850,097.01	4,219,500,000.00	4,219,500,000.00	781,649,902.99+	18.52%+	10,081,077,500.00	10,086,118,052.00	10,091,161,101.00
	70620 - Community Development	689,917,040.00	1,505,000,000.00	1,505,000,000.00	815,082,960.00+	54.16%+	685,258,000.00	685,600,629.00	685,943,426.00
466,755,231.54	70630 - Water Supply	1,946,189,664.27	1,813,000,000.00	4,228,000,000.00	2,281,810,335.73+	53.97%+	535,000,000.00	535,267,503.00	535,535,126.00
	70640 - Street Lighting		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	85,000,000.00	85,042,497.00	85,085,018.00
9,533,000.00	70650 - R & D Housing and Community Amenities	25,092,000.00	96,240,000.00	96,240,000.00	71,148,000.00+	73.93%+	171,435,963.00	171,521,689.00	171,607,451.00
1,144,179,292.56	Total	6,099,048,801.28	7,643,740,000.00	10,058,740,000.00	3,959,691,198.72+	39.37%+	11,557,771,463.00	11,563,550,370.00	11,569,332,122.00
	Note 67 - Health								
	70712 - Other Medical Products						150,000,000.00	150,075,006.00	150,150,048.00
614,500.00	70721 - General Medical Services		155,712,000.00	155,712,000.00	155,712,000.00+	100.00%+	672,264,554.00	672,600,700.00	672,937,000.00
98,598,688.74	70731 - General Hospital Services	38,781,450.00	259,130,000.00	274,130,000.00	235,348,550.00+	85.85%+	529,540,000.00	529,804,813.00	530,069,734.00
149,572,133.00	70740 - Public Health Services	47,702,150.00	435,938,519.00	435,938,519.00	388,236,369.00+	89.06%+	511,800,000.00	512,055,956.00	512,312,006.00
741,637,151.19	70750 - R & D Health	2,931,883,206.32	5,197,000,000.00	5,197,000,000.00	2,265,116,793.68+	43.59%+	15,204,969,000.00	15,212,571,557.00	15,220,177,836.00
990,422,472.93	Total	3,018,366,806.32	6,047,780,519.00	6,062,780,519.00	3,044,413,712.68+	50.21%+	17,068,573,554.00	17,077,108,032.00	17,085,646,624.00
	Note 68 - Recreation Culture and Religion								
1,042,246,855.71	70810 - Recreation and Sporting Services	2,428,977,580.71	6,078,578,000.00	7,728,578,000.00	5,299,600,419.29+	68.57%+	4,616,492,500.00	4,618,800,795.00	4,621,110,206.00
181,507,000.00	70830 - Broadcasting and Publishing Services	47,772,000.00	334,700,000.00	334,700,000.00	286,928,000.00+	85.73%+	1,610,618,076.00	1,611,423,383.00	1,612,229,086.00
22,049,300.00	70850 - R & D Recreation Culture and Religion		64,000,000.00	64,000,000.00	64,000,000.00+	100.00%+	78,500,000.00	78,539,266.00	78,578,533.00
1,245,803,155.71	Total	2,476,749,580.71	6,477,278,000.00	8,127,278,000.00	5,650,528,419.29+	69.53%+	6,305,610,576.00	6,308,763,444.00	6,311,917,825.00
	Note 69 - Education								
	70911 - Pre-Primary Education						100,000,000.00	100,050,000.00	100,100,024.00
353,667,807.73	70912 - Primary Education	528,469,307.41	1,442,120,000.00	1,442,120,000.00	913,650,692.59+	63.35%+	1,663,460,000.00	1,664,291,774.00	1,665,123,911.00
	70921 - Lower Secondary Education		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	448,000,000.00	448,224,010.00	448,448,116.00
	70922 - Upper Secondary Education		2,699,079,565.00	2,549,079,565.00	2,549,079,565.00+	100.00%+	800,000,000.00	800,400,000.00	800,800,192.00
83,250,036.00	70941 - First Stage of Tertiary Education	141,000,000.00	1,312,138,276.00	1,462,138,276.00	1,321,138,276.00+	90.36%+	1,357,868,600.00	1,358,547,567.00	1,359,226,847.00
5,152,450.00	70950 - Education Not Defined by Level	16,007,500.00	427,000,000.00	427,000,000.00	410,992,500.00+	96.25%+	467,000,000.00	467,233,529.00	467,467,154.00
	70960 - Subsidiary Services to Education		1,641,013,263.00	1,641,013,263.00	1,641,013,263.00+	100.00%+	612,750,000.00	613,056,435.00	613,362,978.00
298,331,942.37	70970 - R & D Education	133,175,921.00	810,700,000.00	830,700,000.00	697,524,079.00+	83.97%+	4,143,500,000.00	4,145,571,800.00	4,147,644,573.00
740,402,236.10	Total	818,652,728.41	8,337,051,104.00	8,357,051,104.00	7,538,398,375.59+	90.20%+	9,592,578,600.00	9,597,375,115.00	9,602,173,795.00
	Note 70 - Social Protection								
	71011 - Sickness		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
	71012 - Disability		81,000,000.00	81,000,000.00	81,000,000.00+	100.00%+	246,500,000.00	246,623,291.00	246,746,583.00
2,167,000.00	71020 - Old Age		11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	11,005,498.00	11,010,996.00
9,810,000.00	71040 - Family and Children	25,000,000.00	69,000,000.00	149,000,000.00	124,000,000.00+	83.22%+	94,000,000.00	94,046,998.00	94,094,020.00
	71050 - Unemployment		1,960,000,000.00	1,846,500,000.00	1,846,500,000.00+	100.00%+	1,570,000,000.00	1,570,785,018.00	1,571,570,408.00
1,499,888,885.04	71060 - Housing	1,180,000.00	1,425,000,000.00	1,425,000,000.00	1,423,820,000.00+	99.92%+	215,000,000.00	215,107,503.00	215,215,054.00
17,060,550.00	71070 - Social Exclusions	6,393,000.00	118,000,000.00	148,000,000.00	141,607,000.00+	95.68%+	159,000,000.00	159,079,520.00	159,159,063.00
55,398,000.00	71080 - R & D Social Protection	20,000,000.00	215,000,000.00	262,500,000.00	242,500,000.00+	92.38%+	255,000,000.00	255,127,502.00	255,255,016.00
1,584,324,435.04	Total	52,573,000.00	3,881,000,000.00	3,925,000,000.00	3,872,427,000.00+	98.66%+	2,580,500,000.00	2,581,790,336.00	2,583,081,152.00

SUPPLEMENTARY NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D...

Revised		Actual	Actual
Budget 2023		2023	2022
₦		₦	₦
	CAPITAL EXPENDITURE BY SECTOR:		
14,608,104,826.00	23000000 - Capital Expenditure by Administrative Sector	8,135,329,566.65	7,342,013,210.68
118,417,185,129.00	23000000 - Capital Expenditure by Economic Sector	77,564,509,696.02	54,673,316,163.74
3,968,780,000.00	23000000 - Capital Expenditure by Law and Justice	1,836,702,444.38	1,775,775,942.34
34,058,589,077.00	23000000 - Capital Expenditure by Social Sector	7,024,080,396.81	2,475,264,978.20
171,052,659,032.00	Total	94,560,622,103.86	66,266,370,294.96
	CAPITAL EXPENDITURE BY ECONOMIC:		
13,874,954,513.00	23010100 - Purchase of Fixed Assets General	5,132,803,190.68	3,359,633,185.13
39,183,911,741.00	23020100 -Construction and Provision of Fixed Assets General	12,194,292,890.25	44,401,917,685.81
78,153,450,000.00	23030100 -Rehabilitation and Repairs of Fixed Assets General	64,425,124,335.17	10,551,834,663.95
9,185,760,454.00	23040100 - Preservation of the Environment General	3,386,530,606.53	488,162,304.62
30,654,582,324.00	23050100 - Acquisition of Non Tangible Assets	9,421,871,081.23	7,464,822,455.45
171,052,659,032.00	Total	94,560,622,103.86	66,266,370,294.96
	CAPITAL EXPENDITURE BY GEO LOCATION:		
8,561,019,676.00	40410000 - Anambra Northern Senatorial Zone	4,895,602,818.81	12,788,174,572.22
158,487,139,356.00	40420000 - Anambra Central Senatorial Zone	87,398,247,253.31	39,123,082,826.50
4,004,500,000.00	40430000 - Anambra Southern Senatorial Zone	2,266,772,031.74	14,355,112,896.24
171,052,659,032.00	Total	94,560,622,103.86	66,266,370,294.96
	CAPITAL EXPENDITURE BY PROGRAMME:		
	See Schedule of Capital Expenditure by Programme by Project		

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
STATUTORY ALLOCATION									
20007001 - Office of the Accountant General									
20007001/11010001 Statutory Allocation from Federation Accounts	37,745,435,639.64	31,853,661,575.36	41,638,208,035.00	41,638,208,035.00	9,784,546,459.64-	23.50%-	68,695,839,497.00	68,730,187,420.00	68,764,552,510.00
20007001/11010002 VAT from Federation Accounts	30,134,487,953.43	39,662,552,004.17	35,457,702,659.00	35,457,702,659.00	4,204,849,345.17+	11.86%+	58,499,074,907.00	58,528,324,439.00	58,557,588,604.00
20007001/11010003 Excess Crude Allocation from FAAC	1,545,778,786.36	2,250,502,521.05	3,100,753,676.00	3,100,753,676.00	850,251,154.95-	27.42%-	4,913,364,194.00	4,915,820,880.00	4,918,278,791.00
20007001/11010004 Ecological Fund From FAAC	1,152,737,913.40	1,166,845,830.65	810,279,666.00	810,279,666.00	356,566,164.65+	44.01%+	4,306,271,370.00	4,308,424,503.00	4,310,578,717.00
20007001/11010005 Budget Augmentation		2,291,791,582.02			2,291,791,582.02+				
20007001/11010007 Special Revenue		3,229,282,470.46			3,229,282,470.46+				
20007001/11010010 SURE - P	8,245,468,097.72	8,450,835,340.02			8,450,835,340.02+				
20007001/11010011 Exchange Rate Difference	209,007,371.68	10,069,871,295.66	251,734,448.00	251,734,448.00	9,818,136,847.66+	3,900.20%+	1,337,855,177.00	1,338,524,108.00	1,339,193,375.00
20007001/11010013 Non Oil Revenue	1,022,589,732.23	1,075,799,938.77			1,075,799,938.77+				
20007001/11010016 Budget Support Facility		21,000,000,000.00			21,000,000,000.00+				
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)	284,014,325.72		10,057,566,010.00	10,057,566,010.00	10,057,566,010.00-	100.00%-	53,745,724,775.00	53,772,597,633.00	53,799,483,935.00
20007001/11010018 Share of Solid Minerals		103,799,732.63			103,799,732.63+				
20007001/11000020 Forex Equalization		1,686,686,079.03			1,686,686,079.03+				
20007001/11010021 13% Oil Derivation	3,774,198,009.64	7,239,029,518.70	10,123,746,516.00	10,123,746,516.00	2,884,716,997.30-	28.49%-	8,019,130,302.00	8,023,139,870.00	8,027,151,442.00
20007001/11000022 13% Derivation Gas FAAC	265,071,425.31	486,698,368.86			486,698,368.86+				
20007001/11000023 State Share of Electronic Money Transfer		2,763,604,942.46			2,763,604,942.46+				
Total Statutory Allocation	84,378,789,255.13	133,330,961,199.84	101,439,991,010.00	101,439,991,010.00	31,890,970,189.84+	31.44%+	199,517,260,222.00	199,617,018,853.00	199,716,827,374.00
TAXES									
15008001 - Ministry of Agriculture Mechanization Processing									
15008001/12010001 Cattle Tax (Veterinary)		1,000,000.00	327,320.00	327,320.00	672,680.00+	205.51%+	1,200,000.00	1,200,600.00	1,201,200.00
Sub total		1,000,000.00	327,320.00	327,320.00	672,680.00+	205.51%+	1,200,000.00	1,200,600.00	1,201,200.00
PAYE									
20001001 - Ministry of Finance Industry Innovations Dev.									
20007001/12010010 Anambra State Property & Land Use Tax	60,500.00	2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
20001001/12010012 WHT Arears	34,250.00								
Sub total	94,750.00	2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
20007001 - Office of the Accountant General									
20007001/12010012 WHT	24,533,974.51	1,639,363.83	5,210,702.00	5,210,702.00	3,571,338.17-	68.54%-	1,967,237.00	1,968,221.00	1,969,205.00
20007001/12010017 Development Levy – 2.5% Deduction from Contractors	823,030,346.32	1,568,547,097.57	64,720,674.00	64,720,674.00	1,503,826,423.57+	2,323.56%+	1,882,256,518.00	1,883,197,646.00	1,884,139,243.00
Sub total	847,564,320.83	1,570,186,461.40	69,931,376.00	69,931,376.00	1,500,255,085.40+	2,145.32%+	1,884,223,755.00	1,885,165,867.00	1,886,108,448.00
20008001 - Anambra State Internal Revenue Service									
20008001/12010001 Capital Gains Tax	69,964,515.24	93,854,101.90	143,539,477.00	143,539,477.00	49,685,375.10-	34.61%-	112,624,923.00	112,681,237.00	112,737,576.00
20008001/12010002 Direct Assessment Tax (Current)	777,513,596.65	794,391,036.01	1,433,347,773.00	1,433,347,773.00	638,956,736.99-	44.58%-	953,269,244.00	953,745,882.00	954,222,760.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	40,302,002.88	19,355,628.84	33,746,109.00	33,746,109.00	14,390,480.16-	42.64%-	23,226,755.00	23,238,364.00	23,249,985.00
20008001/12010004 Pay As You Earn (PAYE) – Federal	3,421,702,897.87	4,559,101,833.32	7,924,581,974.00	7,924,581,974.00	3,365,480,140.68-	42.47%-	5,470,922,200.00	5,473,657,662.00	5,476,394,493.00
20008001/12010005 Pay As You Earn (PAYE) – State (Adjustment Voucher)	1,138,775,598.16	1,600,638,680.53	233,185,509.00	233,185,509.00	1,367,453,171.53+	586.42%+	1,920,766,417.00	1,921,726,801.00	1,922,687,665.00
20008001/12010006 Pay As You Earn (PAYE) – Local Government	889,817,760.33	957,778,841.44	1,429,598,225.00	1,429,598,225.00	471,819,383.56-	33.00%-	1,149,334,557.00	1,149,909,227.00	1,150,484,185.00
20008001/12010007 Pay As You Earn (PAYE) - Companies	3,704,697,128.57	3,986,115,225.41	6,802,317,877.00	6,802,317,877.00	2,816,202,651.59-	41.40%-	4,783,338,271.00	4,785,729,940.00	4,788,122,809.00
20008001/12010008 Pools Betting Tax (Current)		2,017,416.00	803.00	803.00	2,016,613.00+	251,134.87%+	2,420,900.00	2,422,112.00	2,423,324.00
20008001/12010009 Pools Betting Tax (Arrears)		40,000.00	803.00	803.00	39,197.00+	4,881.32%+	48,000.00	48,024.00	48,048.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/12010010 5% Withholding Tax on Payment to Contractors	122,388,557.99	352,143,098.76	231,418,122.00	231,418,122.00	120,724,976.76+	52.17%+	422,571,719.00	422,783,004.00	422,994,396.00
20008001/12010011 10% Withholding Tax on Dividends	231,344,142.63	423,786,862.23	280,726,423.00	280,726,423.00	143,060,439.23+	50.96%+	508,544,235.00	508,798,509.00	509,052,903.00
20008001/12010012 10% Withholding Tax on Bank Interests	985,149,711.00	2,135,312,809.60	2,752,048,025.00	2,752,048,025.00	616,735,215.40-	22.41%-	2,562,375,372.00	2,563,656,560.00	2,564,938,385.00
20008001/12010013 10% Withholding Tax on Rents	24,499,040.91	19,298,257.74	8,770,169.00	8,770,169.00	10,528,088.74+	120.04%+	23,157,910.00	23,169,494.00	23,181,079.00
20008001/12010014 10% Withholding Tax on Royalties	941,447.51	23,860,685.01	273,241.00	273,241.00	23,587,444.01+	8,632.47%+	28,632,823.00	28,647,144.00	28,661,466.00
20008001/12010015 10% Withholding Tax on Directors Fees	12,056,066.55	7,936,520.90	28,246,402.00	28,246,402.00	20,309,881.10-	71.90%-	9,523,826.00	9,528,592.00	9,533,358.00
20008001/12010016 10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	16,600.00	27,300.00	3,211.00	3,211.00	24,089.00+	750.20%+	32,760.00	32,772.00	32,784.00
20008001/12010017 Development Levy	489,682,873.87	269,231,264.14	835,348,422.00	835,348,422.00	566,117,157.86-	67.77%-	323,077,517.00	323,239,054.00	323,400,675.00
20008001/12010018 Pay As You Earn (PAYE) Cash	362,649,881.97	270,718,670.27	2,582,827,905.00	2,582,827,905.00	2,312,109,234.73-	89.52%-	324,862,405.00	325,024,841.00	325,187,350.00
20008001/12010019 Stamp Duty Tax	637,195,049.66	979,332,747.74	776,678,837.00	776,678,837.00	202,653,910.74+	26.09%+	1,175,199,298.00	1,175,786,897.00	1,176,374,796.00
20008001/12010023 Commercial Road User Tax	242,450.00	31,633,550.00			31,633,550.00+		37,960,260.00	37,979,240.00	37,998,231.00
20008001/12010025 Mortuary Tax	9,200.00	36,000.00			36,000.00+		43,200.00	43,224.00	43,248.00
20008001/12010026 Penalties Tax	165,500.00	101,846.00	739,732.00	739,732.00	637,886.00-	86.23%-	122,216.00	122,276.00	122,336.00
20008001/12010027 Tax Collection Agent Debit	12,000.00	4,050.00			4,050.00+		4,860.00	4,860.00	4,860.00
20008001/12010029 With Holding Tax	372,922,401.05	645,929,032.31	419,212,728.00	419,212,728.00	226,716,304.31+	54.08%+	775,114,839.00	775,502,402.00	775,890,157.00
20008001/12010031 5% Withholding Tax on Lease	1,815,500.00	48,000.00			48,000.00+		57,600.00	57,624.00	57,648.00
20008001/12010035 5% Withholding Tax on Professional Fees	3,548,500.38	3,057,618.01	2,073,651.00	2,073,651.00	983,967.01+	47.45%+	3,669,142.00	3,670,979.00	3,672,816.00
20008001/12010036 Container Levy	1,000.00	1,500.00			1,500.00+		1,800.00	1,800.00	1,800.00
20008001/12010037 Education Tax	11,500.00		30,503.00	30,503.00	30,503.00-	100.00%-			
20008001/12010038 Social Function Tax	34,500.00	5,200.00	1,605.00	1,605.00	3,595.00+	223.99%+	6,240.00	6,240.00	6,240.00
20008001/12010039 5% Withholding Tax on Commission	269,550,773.49	219,313,364.37	1,083,341,024.00	1,083,341,024.00	864,027,659.63-	79.76%-	263,176,038.00	263,307,623.00	263,439,279.00
20008001/12010040 Back duty - PAYE	5,241,792,812.96	4,821,644,158.39	265,854,850.00	265,854,850.00	4,555,789,308.39+	1,713.64%+	5,785,972,991.00	5,788,865,980.00	5,791,760,410.00
20008001/12010041 Back duty - WHT	159,855,535.01	219,658,054.28	45,514,122.00	45,514,122.00	174,143,932.28+	382.62%+	263,589,666.00	263,721,466.00	263,853,327.00
20008001/12010042 Back duty - Development Levy	2,736,448.13	2,158,612.26	17,473,277.00	17,473,277.00	15,314,664.74-	87.65%-	2,590,335.00	2,591,631.00	2,592,927.00
20008001/12010043 Back duty - Interest Received	12,191,098.80	13,008,993.88	9,921,138.00	9,921,138.00	3,087,855.88+	31.12%+	15,610,793.00	15,618,596.00	15,626,411.00
20008001/12010044 Back duty - Penalties	57,444,123.01	44,933,142.87			44,933,142.87+		53,919,772.00	53,946,735.00	53,973,710.00
20008001/12010045 Presumptive Tax (PT)	30,497,381.00	73,429,742.00			73,429,742.00+		88,115,691.00	88,159,749.00	88,203,830.00
20008001/12010046 Presumptive Tax Arrears (PTA)	6,644,950.00	3,354,650.00			3,354,650.00+		4,025,580.00	4,027,596.00	4,029,613.00
20008001/12010047 PAYE - Nwafor Orizu coll. Of Education Nsugbe	15,328,243.83	5,554,153.96			5,554,153.96+		6,664,985.00	6,668,322.00	6,671,659.00
20008001/12010048 PAYE - Anambra State Polytechnic Mgbakwu	438,562.64								
20008001/12010049 PAYE - School of Health Technology Obosi	300,000.00	300,000.00			300,000.00+		360,000.00	360,180.00	360,360.00
20008001/12010051 Anambra State physical Planning Board	1,626,792.24	3,220,144.27			3,220,144.27+		3,864,174.00	3,866,107.00	3,868,040.00
20008001/12010052 PAYE - Anambra broadcasting Service	5,837,540.97	1,890,422.36			1,890,422.36+		2,268,507.00	2,269,636.00	2,270,776.00
20008001/12010053 PAYE - Anambra State Newspaper and Printing Board	1,000,000.00	367,379.02			367,379.02+		440,855.00	441,071.00	441,287.00
20008001/12010054 PAYE - Anambra State Library Board	995,860.09	1,093,318.18			1,093,318.18+		1,311,982.00	1,312,642.00	1,313,302.00
20008001/12010055 PAYE - OCHA Brigade		5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
20008001/12010056 PAYE - ARTMA	1,554,794.61	36,035,621.74			36,035,621.74+		43,242,747.00	43,264,368.00	43,286,001.00
20008001/12010057 PAYE - ASUBEB	13,587,100.53	45,398,063.64			45,398,063.64+		54,477,677.00	54,504,916.00	54,532,167.00
20008001/12010058 PAYE - Anambra State Housing Devt Corp		3,003,894.36			3,003,894.36+		3,604,674.00	3,606,475.00	3,608,276.00
20008001/12010059 PAYE - Golden Tulip Hotels Agulu	241,229.23								
20008001/12010060 PAYE - Anambra Int'l Passenger & Cargo Airports		909,151.65			909,151.65+		1,090,982.00	1,091,523.00	1,092,064.00
20008001/12010061 PAYE - COOU Igbariam	162,602,989.00	277,830,195.00			277,830,195.00+		333,396,234.00	333,562,933.00	333,729,716.00
20008001/12010062 PAYE - COOU -Teaching Hospital Awka	10,024,848.50	14,000,000.00			14,000,000.00+		16,800,000.00	16,808,403.00	16,816,806.00
Sub Total	19,281,710,507.26	22,962,865,838.39	27,340,821,937.00	27,340,821,937.00	4,377,956,098.61-	16.01%-	27,555,438,972.00	27,569,216,713.00	27,583,001,334.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17009001 - Examination Development Centre (EDC)									
17009001/12010017 With-holding Tax	5,150.00	732,119.57	10,621.00	10,621.00	721,498.57+	6,793.13%+	878,544.00	878,988.00	879,432.00
Sub total	5,150.00	732,119.57	10,621.00	10,621.00	721,498.57+	6,793.13%+	878,544.00	878,988.00	879,432.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A									
TOTAL TAXES	20,129,374,728.09	24,534,786,419.36	27,411,091,254.00	27,411,091,254.00	2,876,304,834.64-	10.49%-	29,441,743,671.00	29,456,464,568.00	29,471,192,814.00
LICENSES									
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12020147 Petroleum Products Dealer Licenses		480,000.00	4,698,679.00	4,698,679.00	4,218,679.00-	89.78%-	576,000.00	576,288.00	576,576.00
36001001/12020071 Operational Permit		1,671,808.00			1,671,808.00+		2,006,170.00	2,007,178.00	2,008,186.00
36001001/12020090 Renewal of Operation Permit	22,500.00	47,500.00			47,500.00+		57,000.00	57,024.00	57,048.00
36001001/12020403 Base Stations for Telecomm Masts Fees		12,010,800.00			12,010,800.00+		65,100.00	65,136.00	65,172.00
36001001/12020447 Petroleum Product Fees	960,000.00	600,000.00	3,804,159.00	3,804,159.00	3,204,159.00-	84.23%-	1,364,000.00	1,364,684.00	1,365,368.00
Sub total	982,500.00	14,810,108.00	8,502,838.00	8,502,838.00	6,307,270.00+	74.18%+	4,068,270.00	4,070,310.00	4,072,350.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12020001 Veterinary Licenses	100,000.00	2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
15001001/12020038 Forestry Licenses			163,660.00	163,660.00	163,660.00-	100.00%-			
Sub total	100,000.00	2,500.00	163,660.00	163,660.00	161,160.00-	98.47%-	3,000.00	3,000.00	3,000.00
20008001 - Anambra State Internal Revenue Service									
20008001/12020029 Pool Betting and Casino Licenses			803.00	803.00	803.00-	100.00%-			
20008001/12020032 Motor Vehicle Licenses	152,626,750.00	105,088,360.00	264,308,817.00	264,308,817.00	159,220,457.00-	60.24%-	126,106,032.00	126,169,082.00	126,232,167.00
20008001/12020033 Drivers' Licenses	209,022,300.00	170,396,323.12	7,433,125.00	7,433,125.00	162,963,198.12+	2,192.39%+	204,475,588.00	204,577,821.00	204,680,114.00
20008001/12020043 Gaming Licenses (Current)	479,624,759.55	413,978,476.95	1,252,357,111.00	1,252,357,111.00	838,378,634.05-	66.94%-	496,774,173.00	497,022,564.00	497,271,075.00
20008001/12020044 Gaming Licenses (Arrears)	9,500,000.00	29,004,500.00	803.00	803.00	29,003,697.00+	3,611,917.43%+	34,805,400.00	34,822,807.00	34,840,214.00
20008001/12020045 Pools Agents Licenses (Current)		5,300,000.00	803.00	803.00	5,299,197.00+	659,924.91%+	6,360,000.00	6,363,181.00	6,366,362.00
20008001/12020050 Pool Proprietor Licenses		253,000.00			253,000.00+		303,600.00	303,756.00	303,912.00
20008001/12020071 Learners Permit	2,017,750.00	1,672,325.00	1,905,642.00	1,905,642.00	233,317.00-	12.24%-	2,006,790.00	2,007,798.00	2,008,806.00
Sub total	852,791,559.55	725,692,985.07	1,526,007,104.00	1,526,007,104.00	800,314,118.93-	52.44%-	870,831,583.00	871,267,009.00	871,702,650.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12020083 Hackney Permit License		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
Sub total		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
29001001 - Ministry of Roads Rail and Water Transportation									
29001001/12020037 Mobil Promotional Advert/Trading Permit		163,500.00			163,500.00+		196,200.00	196,296.00	196,392.00
29001001/12020058 Okada Permit/License	3,210,000.00	10,990,013.00	4,340,265.00	4,340,265.00	6,649,748.00+	153.21%+	13,188,016.00	13,194,607.00	13,201,209.00
29001001/12020083 Hackney Permit		35,250.00			35,250.00+		42,300.00	42,324.00	42,348.00
29001001/12020089 Bill Board Erection/Installation Permit	120,900.00								
Sub total	3,330,900.00	11,188,763.00	4,340,265.00	4,340,265.00	6,848,498.00+	157.79%+	13,426,516.00	13,433,227.00	13,439,949.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12020040 Temporary Occupational Licenses	32,870.00	303,130.00	3,274.00	3,274.00	299,856.00+	9,158.70%+	515,321.00	515,574.00	515,827.00
Sub total	32,870.00	303,130.00	3,274.00	3,274.00	299,856.00+	9,158.70%+	515,321.00	515,574.00	515,827.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12020048 Licensing of Place of Worship for Celebration of Marriages	2,400.00								
Sub total	2,400.00								
35001001 - Ministry of Environment Beautification & Ecology									
35109001 - Forestry Department									
35109001/12020021 Hunting Licenses	3,000.00		3,274.00	3,274.00	3,274.00-	100.00%-			
35109001/12020038 Forestry Licenses (Roller Saws Saw Mills Hammer License)	72,800.00	23,000.00			23,000.00+		27,600.00	27,612.00	27,624.00
Sub total	75,800.00	23,000.00	3,274.00	3,274.00	19,726.00+	602.50%+	27,600.00	27,612.00	27,624.00
TOTAL LICENCES	857,316,029.55	784,403,090.97	1,539,020,415.00	1,539,020,415.00	754,617,324.03-	49.03%-	927,731,417.00	928,195,295.00	928,659,410.00
FEES									
11021002 - Anambra State Liaison Office-Lagos									
11021002/12040006 Identification letter - Fees	9,823,000.00	12,072,210.00	8,118,499.00	8,118,499.00	3,953,711.00+	48.70%+			
Sub total	9,823,000.00	12,072,210.00	8,118,499.00	8,118,499.00	3,953,711.00+	48.70%+			
11021003 - Anambra State Liaison Office-Abuja									
11021003/12040006 Identification Letter Fees	7,496,620.00	8,285,000.00	5,948,271.00	5,948,271.00	2,336,729.00+	39.28%+	9,942,000.00	9,946,970.00	9,951,940.00
Sub total	7,496,620.00	8,285,000.00	5,948,271.00	5,948,271.00	2,336,729.00+	39.28%+	9,942,000.00	9,946,970.00	9,951,940.00
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12040007 Registration Fees for Artist group Art Galleries Art Shops A		100,000.00			100,000.00+		120,000.00	120,060.00	120,120.00
36001001/12040017 Contractors Registration Fees	501,300.00	15,000.00			15,000.00+		18,000.00	18,012.00	18,024.00
36001001/12040024 Accreditation Fee for Facilitators/Organizers		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
36001001/12040245 Registration of Hotels/Hospitality Outfits	174,000.00	606,031.25			606,031.25+		1,027,238.00	1,027,754.00	1,028,270.00
36001001/12040264 Registration fee for ICT Centers	50,000.00								
36001001/12040275 Cyber Café Operation Fees		18,500.02	276,525.00	276,525.00	258,024.98-	93.31%-	22,201.00	22,213.00	22,225.00
36001001/12040397 Snooker Fees		5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
36001001/12040399 Renewal of Registration of Hotels/ Hospitality Outfits		201,935.00			201,935.00+		242,322.00	242,442.00	242,562.00
36001001/12040400 Renewal of Cultural Groups	18,000.00	13,000.00			13,000.00+		15,600.00	15,612.00	15,624.00
36001001/12040402 Information Combination Fees		402,400.00			402,400.00+		482,880.00	483,120.00	483,360.00
36001001/12020403 Base Stations for Telecomm Masts Fees		54,250.00			54,250.00+		26,412,960.00	26,426,165.00	26,439,382.00
36001001/12020444 VSAT Installation Fees	1,000.00								
36001001/12020446 Registration of Lubricant Dealers	10,000.00								
36001001/12020447 Petroleum Product Fees		720,000.00			720,000.00+		720,000.00	720,360.00	720,720.00
Sub total	754,300.00	2,138,616.27	276,525.00	276,525.00	1,862,091.27+	673.39%+	29,070,201.00	29,084,738.00	29,099,287.00
23001001 - Ministry of Information & Communication Strategy									
23001001/12040007 Registration Fee for Artist Group	7,000.00	5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
23001001/12040036 Billboard/Advertisement Fees	154,687,330.00	302,261,553.01	177,160,156.00	177,160,156.00	125,101,397.01+	70.61%+	362,713,864.00	362,895,221.00	363,076,673.00
23001001/12040245 Registration of Hotels	4,000.00	131,500.00			131,500.00+		157,800.00	157,884.00	157,968.00
23001001/12040455 Mobile Promotion Advert Fees	165,000.00	476,550.00	416,293.00	416,293.00	60,257.00+	14.47%+	571,860.00	572,148.00	572,436.00
23001001/12040456 Bill Board Erection/Installation Permit	225,000.00	180,000.00	807,779.00	807,779.00	627,779.00-	77.72%-	216,000.00	216,108.00	216,216.00
Sub total	155,088,330.00	303,054,603.01	178,384,228.00	178,384,228.00	124,670,375.01+	69.89%+	363,665,524.00	363,847,361.00	364,029,293.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001002 - Anambra State Signage Agency									
23001002/1204000675 Fees from Numbering All Building	12,160,900.00	11,366,650.00	31,563,000.00	31,563,000.00	20,196,350.00-	63.99%-	13,639,980.00	13,646,799.00	13,653,618.00
Sub total	12,160,900.00	11,366,650.00	31,563,000.00	31,563,000.00	20,196,350.00-	63.99%-	13,639,980.00	13,646,799.00	13,653,618.00
40001001 - Office of the Auditor General(State)									
40001001/12040235 Registration of External Auditors	142,000.00	70,000.00			70,000.00+		84,000.00	84,037.00	84,085.00
40001001/12040340 Renewal of Registration of External Auditors	200,000.00	180,000.00			180,000.00+		216,000.00	216,108.00	216,216.00
Sub total	342,000.00	250,000.00			250,000.00+		300,000.00	300,145.00	300,301.00
35001002 - Anambra State Park and Garden									
35001002/12040027 Tender Fees	50,000.00		920,698.00	920,698.00	920,698.00-	100.00%-			
35001002/12040047 Land Use Fees	420,000.00	10,000.00	1,841,543.00	1,841,543.00	1,831,543.00-	99.46%-	12,000.00	12,012.00	12,024.00
Sub total	470,000.00	10,000.00	2,762,241.00	2,762,241.00	2,752,241.00-	99.64%-	12,000.00	12,012.00	12,024.00
35001003 - Anambra State Clear Drainage and Forest									
35001003/12040017 Registration of Contractors			2,323,047.00	2,323,047.00	2,323,047.00-	100.00%-			
35001003/12040027 Tender Fees			3,933,977.00	3,933,977.00	3,933,977.00-	100.00%-			
35001003/12040318 Pollution Charges/Sanitation Fees			8,030,690.00	8,030,690.00	8,030,690.00-	100.00%-			
35001003/120400319 Waste Collecting Fees			147,294.00	147,294.00	147,294.00-	100.00%-			
Sub total			14,435,008.00	14,435,008.00	14,435,008.00-	100.00%-			
40001002 - Auditor General for Local Government									
40001002/12040235 Registration of External Auditors	5,000.00								
Sub total	5,000.00								
47001001 - Civil Service Commission									
47001001/12040052 Civil Service Entrance Examination Fees		2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
Sub total		2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
11184003 - Awka Capital Territory Development Authority									
11184003/12040050 Inspection Fees	10,001.00								
11184003/12040053 Application Fees	185,000.00								
11184003/12040266 Approval Fees for Building Plan	20,000.00	420,600.00			420,600.00+		504,720.00	504,972.00	505,224.00
11184003/12040270 Fencing Fees		85,000.00			85,000.00+		102,000.00	102,048.00	102,096.00
Sub total	215,001.00	505,600.00			505,600.00+		606,720.00	607,020.00	607,320.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12040027 Tender Fees	882,000.00	360,000.00	4,075,134.00	4,075,134.00	3,715,134.00-	91.17%-	432,000.00	432,216.00	432,432.00
15001001/12040107 Vet Health Certification fees	63,200.00								
15001001/12040525 Produce Inspection Fees	540,000.00	492,060.00	5,237,120.00	5,237,120.00	4,745,060.00-	90.60%-	590,472.00	590,772.00	591,072.00
Sub total	1,485,200.00	852,060.00	9,312,254.00	9,312,254.00	8,460,194.00-	90.85%-	1,022,472.00	1,022,988.00	1,023,504.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12040027 Tender Fees		40,000.00			40,000.00+		48,000.00	48,024.00	48,048.00
20001001/12040048 Sport Levy	292,610.00	108,300.00	584,500.00	584,500.00	476,200.00-	81.47%-	129,960.00	130,020.00	130,080.00
20001001/12040058 Stamp Duty Fees	103,212.00	178,977.00	120,250,877.00	120,250,877.00	120,071,900.00-	99.85%-	214,773.00	214,881.00	214,989.00
20001001/12040152 Registration of Auctioneers	16,000.00	90,500.00	29,225.00	29,225.00	61,275.00+	209.67%+	108,600.00	108,660.00	108,720.00
Sub total	411,822.00	417,777.00	120,864,602.00	120,864,602.00	120,446,825.00-	99.65%-	501,333.00	501,585.00	501,837.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual	Actual	Original	Revised	Amount Variance	% Variance	Budget	Budget	Budget
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	2025	2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001 - Office of Accountant General									
20007001/12040152 Registration of Auctioneers		3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
Sub total		3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
20008001 - Anambra State Internal Revenue Service									
20008001/12040011 Insurance	5,000.00		8,028.00	8,028.00	8,028.00-	100.00%-			
20008001/12040017 contractors registration fee	5,200,005.00	2,935,000.00	2,608,819.00	2,608,819.00	326,181.00+	12.50%+	3,522,000.00	3,523,764.00	3,525,528.00
20008001/12040045 Change of Ownership Certificate	15,365,000.00	8,579,625.00	29,824,011.00	29,824,011.00	21,244,386.00-	71.23%-	10,295,550.00	10,300,700.00	10,305,850.00
20008001/12040055 Identification of Motor Vehicles Fees	22,500.00	42,367,600.00			42,367,600.00+		50,841,120.00	50,866,546.00	50,891,984.00
20008001/12040057 Motor Vehicle New Number Plates	202,459,000.00	164,374,150.00	602,903,938.00	602,903,938.00	438,529,788.00-	72.74%-	197,248,980.00	197,347,600.00	197,446,279.00
20008001/12040116 Proof of Ownership Certificates	3,250,000.00	80,000.00	12,041.00	12,041.00	67,959.00+	564.40%+	96,000.00	96,048.00	96,096.00
20008001/12040135 Drivers License Test fees		23,050.00			23,050.00+		27,660.00	27,672.00	27,684.00
20008001/12040138 3rd Party Motor Vehicle Insurance	1,100.00	48,000.00			48,000.00+		57,600.00	57,624.00	57,648.00
20008001/12040151 Renewal Of Registration Of Contractors	980,000.00	1,590,000.00	3,114,528.00	3,114,528.00	1,524,528.00-	48.95%-	1,908,000.00	1,908,949.00	1,909,909.00
20008001/12040545 Scratch Card Motor Park Fees (Anambra State Int Revenue	500.00	198,500.00	82,976,477.00	82,976,477.00	82,777,977.00-	99.76%-	238,200.00	238,320.00	238,440.00
20008001/12040549 Registration of New Vehicle fee (Plate Number)	41,920,225.00	199,480,779.00	153,483,806.00	153,483,806.00	45,996,973.00+	29.97%+	239,376,935.00	239,496,623.00	239,616,371.00
20008001/12040552 Roadworthiness/Computerized Vehicle Fee	276,250,875.00	163,588,625.00	603,931,330.00	603,931,330.00	440,342,705.00-	72.91%-	196,306,350.00	196,404,501.00	196,502,701.00
20008001/12040578 Auto alert Fee	1,786,000.00	3,133,100.00	6,473,080.00	6,473,080.00	3,339,980.00-	51.60%-	3,759,720.00	3,761,604.00	3,763,488.00
Sub total	547,240,205.00	586,398,429.00	1,485,336,058.00	1,485,336,058.00	898,937,629.00-	60.52%-	703,678,115.00	704,029,951.00	704,381,978.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12040005 Replacement of Lost Certificate/byelaws	5,000.00	24,750.00	32,732.00	32,732.00	7,982.00-	24.39%-	29,700.00	29,712.00	29,724.00
22001001/12040017 Contractor Registration Fees	3,000.00		173,479.00	173,479.00	173,479.00-	100.00%-			
22001001/12040049 Commerce Fee	10,023,500.00	33,101,675.00	83,704,627.00	83,704,627.00	50,602,952.00-	60.45%-	39,722,010.00	39,741,866.00	39,761,734.00
22001001/12040124 Business Plan Preparation (MSME)	1,597,300.00	2,050.00	157,114.00	157,114.00	155,064.00-	98.70%-	2,460.00	2,460.00	2,460.00
22001001/12040125 Registration of Business Premises (Current)	31,602,940.06	50,856,772.50	87,290,025.00	87,290,025.00	36,433,252.50-	41.74%-	61,028,127.00	61,058,643.00	61,089,171.00
22001001/12040126 Registration of Business Premises (Arrears)	1,650,300.00	1,227,850.00	3,991,667.00	3,991,667.00	2,763,817.00-	69.24%-	1,473,420.00	1,474,153.00	1,474,886.00
22001001/12040127 Renewal of Business Premises	31,528,050.00	92,434,325.03	22,874,430.00	22,874,430.00	69,559,895.03+	304.09%+	410,921,191.00	411,126,653.00	411,332,212.00
22001001/12040128 Market Stall age Fees	126,597,326.00	248,511,512.00	192,917,973.00	192,917,973.00	55,593,539.00+	28.82%+	798,213,815.00	798,612,926.00	799,012,230.00
22001001/12040131 Other Markets Fees	1,209,610.00	1,967,720.00	9,098,252.00	9,098,252.00	7,130,532.00-	78.37%-	2,361,264.00	2,362,441.00	2,363,618.00
22001001/12040151 Renewal of Contractors Registration	50,000.00	5,050.00			5,050.00+		6,060.00	6,060.00	6,060.00
22001001/12040220 Registration Fees of Cooperative Societies	1,282,500.00	1,024,500.00	1,402,567.00	1,402,567.00	378,067.00-	26.96%-	1,229,400.00	1,230,012.00	1,230,624.00
22001001/12040250 Cooperatives Audit Fees	1,525,030.00	1,033,100.00	1,358,378.00	1,358,378.00	325,278.00-	23.95%-	1,239,720.00	1,240,344.00	1,240,968.00
22001001/12040394 Anambra Manifest and Insurance Scheme	23,604,000.00	45,769,470.00	30,482,625.00	30,482,625.00	15,286,845.00+	50.15%+	54,923,364.00	54,950,831.00	54,978,310.00
22001001/12040541 Market Development Fees	30,587,111.50	10,980,910.00	71,199,105.00	71,199,105.00	60,218,195.00-	84.58%-	13,177,092.00	13,183,682.00	13,190,273.00
22001001/12040542 Market Traders Fees	213,617,330.00	497,947,354.00	266,839,709.00	266,839,709.00	231,107,645.00+	86.61%+	616,565,394.00	616,873,677.00	617,182,116.00
22001001/12040543 Tourism Registration Fees	5,000.00								
22001001/12040676 Development Fees (Infrastructural facilities levy) (Anambra	11,000.00								
22001001/12040680 Biometrics Markets Registration Fees	4,383,013.50	1,131,652.00			1,131,652.00+		1,357,983.00	1,358,667.00	1,359,351.00
22001001/12040681 Market Operation Card Fees	7,391,830.00	1,440,413.00			1,440,413.00+		1,728,496.00	1,729,360.00	1,730,224.00
Sub total	486,673,841.06	987,459,103.53	771,522,683.00	771,522,683.00	215,936,420.53+	27.99%+	2,003,979,496.00	2,004,981,487.00	2,005,983,961.00
66001001 - Ministry of Tertiary & Science Education									
66001003/12040017 Registration of Contractors			292,250.00	292,250.00	292,250.00-	100.00%-			
66001003/12040027 Tender Fee			981,960.00	981,960.00	981,960.00-	100.00%-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001003/12040444 VSat Installation Permit			392,784.00	392,784.00	392,784.00-	100.00%-			
66001003/12040544 Sand Beach Tolls/Environmental Remediation Fees	300,000.00		136,656,100.00	136,656,100.00	136,656,100.00-	100.00%-			
66001003/12040562 Metal Scraps and Welder Fabrications Fees			1,472,940.00	1,472,940.00	1,472,940.00-	100.00%-			
Sub total	300,000.00		139,796,034.00	139,796,034.00	139,796,034.00-	100.00%-			
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12040017 Contractor Registration	2,382,200.00	728,000.00			728,000.00+		873,600.00	874,033.00	874,466.00
29001001/12040027 Tender Fees (General)	2,650,500.00	1,174,300.00			1,174,300.00+		1,409,160.00	1,409,868.00	1,410,576.00
29001001/12040036 Billboard/Advertisement fees	933,000.00	512,050.00	893,584.00	893,584.00	381,534.00-	42.70%-	614,460.00	614,772.00	615,084.00
29001001/12040130 Haulage Fees (Downstream)		75,000,000.00			75,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
29001001/12040145 Decongestion Loading & off loading permit to Tanker Drive	182,640.00		7,947,785.00	7,947,785.00	7,947,785.00-	100.00%-			
29001001/12040151 Renewal of Contractor Registration	12,500.00	338,000.00			338,000.00+		405,600.00	405,804.00	406,008.00
29001001/12040318 Operation Clean & Healthy Anambra OCHA BRIGADES Sanitation Fees	1,000.00	6,000.00			6,000.00+		7,200.00	7,200.00	7,200.00
29001001/12040393 V.I.O. Functions/Duties	7,153,750.00	4,644,000.00	6,338,592.00	6,338,592.00	1,694,592.00-	26.73%-	5,572,800.00	5,575,585.00	5,578,370.00
29001001/12040396 Registration of Commercial Vehicles	25,900.00	14,565,840.01			14,565,840.01+		17,479,009.00	17,487,748.00	17,496,488.00
29001001/12040403 Installation/Monitoring of Telecomm Masts	26,000.00								
29001001/12040447 Petroleum Products Fees	16,860,000.00	9,752,500.00	6,169,982.00	6,169,982.00	3,582,518.00+	58.06%+	11,703,000.00	11,708,847.00	11,714,705.00
29001001/12040448 Registration of Spare Parts Stores	14,000.00	6,000.00			6,000.00+		7,200.00	7,200.00	7,200.00
29001001/12040545 Motor Park Fees	152,488,191.00	162,557,552.00	678,742,934.00	678,742,934.00	516,185,382.00-	76.05%-	195,069,063.00	195,166,602.00	195,264,189.00
29001001/12040552 Road Worthiness	6,850.00	24,750.00			24,750.00+		29,700.00	29,712.00	29,724.00
29001001/12040558 Marine Transport Fees	500.00	2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
29001001/12040680 Biometrics Motor Vehicle Registration Fee	20,331,010.44	49,179,673.00			49,179,673.00+		59,015,608.00	59,045,116.00	59,074,636.00
29001001/12040681 Motor vehicle Operation card Fee	24,357,076.55	62,205,967.00			62,205,967.00+		74,647,161.00	74,684,484.00	74,721,831.00
29001001/12040682 Commercial Vehicle Operational Fee	121,474,628.02	2,735,282,518.63			2,735,282,518.63+		3,282,339,023.00	3,283,980,188.00	3,285,622,181.00
29001001/12060058 Sale of Statistical Year Book		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
Sub total	348,899,746.01	3,115,982,150.64	700,092,877.00	700,092,877.00	2,415,889,273.64+	345.08%+	3,749,178,584.00	3,751,053,159.00	3,752,928,682.00
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12040015 Material testing Fees		502,687.50	3,993,905.00	3,993,905.00	3,491,217.50-	87.41%-	603,225.00	603,525.00	603,825.00
34002001/12040017 Registration of Contractors	6,810,000.00	2,726,556.25	6,350,008.00	6,350,008.00	3,623,451.75-	57.06%-	3,271,868.00	3,273,501.00	3,275,134.00
34001001/12040027 Tender Fees	65,525,000.00	8,091,125.00	13,992,929.00	13,992,929.00	5,901,804.00-	42.18%-	9,709,350.00	9,714,200.00	9,719,062.00
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)		2,500.00	278,356,201.00	278,356,201.00	278,353,701.00-	100.00%-	3,000.00	3,000.00	3,000.00
34001001/12040151 Renewal of Contractors Registration	3,390,000.00	1,280,212.50	8,822,911.00	8,822,911.00	7,542,698.50-	85.49%-	1,536,255.00	1,537,023.00	1,537,791.00
Sub total	75,725,000.00	12,603,081.25	311,515,954.00	311,515,954.00	298,912,872.75-	95.95%-	15,123,698.00	15,131,249.00	15,138,812.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/12040017 Registration of Contractors	2,650,000.00	2,200,000.00	18,264,456.00	18,264,456.00	16,064,456.00-	87.95%-	5,640,000.00	5,642,821.00	5,645,642.00
53001001/12040027 Tenders Fees	15,290,000.00	5,715,000.00	34,507,711.00	34,507,711.00	28,792,711.00-	83.44%-	9,858,000.00	9,862,934.00	9,867,868.00
53001001/12040029 Business Expatriate Quota/Renewal Fees		2,050.00			2,050.00+		2,460.00	2,460.00	2,460.00
53001001/12040030 Professional Registration Fees			20,907.00	20,907.00	20,907.00-	100.00%-			
53001001/12040151 Renewal of Registration of Contractors	900,000.00	450,000.00	5,406,470.00	5,406,470.00	4,956,470.00-	91.68%-	540,000.00	540,265.00	540,541.00
Sub total	18,840,000.00	8,367,050.00	58,199,544.00	58,199,544.00	49,832,494.00-	85.62%-	16,040,460.00	16,048,480.00	16,056,511.00
60055001 - Anambra State Physical Planning Board									
60055001/12040050 Inspection Fees	10,000.00		657,593,995.00	657,593,995.00	657,593,995.00-	100.00%-	657,593,995.00	657,922,794.00	658,251,750.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/12040053 Application Fees	989,850.00		296,650,899.00	296,650,899.00	296,650,899.00-	100.00%-	296,650,899.00	296,799,230.00	296,947,633.00
60055001/12040169 Computer Fees			1,170,496.00	1,170,496.00	1,170,496.00-	100.00%-	1,170,496.00	1,171,084.00	1,171,672.00
60055001/12040181 Development Charges	12,000.00	3,500.00			3,500.00+		5,950.00	5,950.00	5,950.00
60055001/12040185 Revalidation Fees		20,000.00	88,376.00	88,376.00	68,376.00-	77.37%-	34,000.00	34,012.00	34,024.00
60055001/12040264 Registration Fee	229,880.00	188,500.00	7,381,884.00	7,381,884.00	7,193,384.00-	97.45%-	320,450.00	320,606.00	320,762.00
60055001/12040266 Approval Fees	451,600.00	873,500.00	15,768,903.00	15,768,903.00	14,895,403.00-	94.46%-	1,484,950.00	1,485,694.00	1,486,438.00
60055001/12040268 Planning Rate	717,358,115.00	659,954,457.00	1,361,788,171.00	1,361,788,171.00	701,833,714.00-	51.54%-	3,121,922,577.00	3,123,483,537.00	3,125,045,278.00
60055001/12040270 Fencing Fees			9,615,082.00	9,615,082.00	9,615,082.00-	100.00%-			
60055001/12040271 Pegging Fees			9,429,271.00	9,429,271.00	9,429,271.00-	100.00%-			
60055001/12040272 Building Completion Certificate Fees		137,600.00	12,182,687.00	12,182,687.00	12,045,087.00-	98.87%-	233,920.00	234,040.00	234,160.00
60055001/12040311 Filing Fees	175,400.00	1,000.00	359,397.00	359,397.00	358,397.00-	99.72%-	1,700.00	1,700.00	1,700.00
60055001/12040009 Recertification Fees	265,000.00	145,000.00	293,514,274.00	293,514,274.00	293,369,274.00-	99.95%-	246,500.00	246,620.00	246,740.00
60055001/12040559 Amendment Fees	2,000.00	2,500.00	2,256,053.00	2,256,053.00	2,253,553.00-	99.89%-	4,250.00	4,250.00	4,250.00
Sub total	719,493,845.00	661,326,057.00	2,667,799,488.00	2,667,799,488.00	2,006,473,431.00-	75.21%-	4,079,669,687.00	4,081,709,517.00	4,083,750,357.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)	1,002,835.06	318,150.99	2,488,057.00	2,488,057.00	2,169,906.01-	87.21%-	540,857.00	541,133.00	541,409.00
60001001/12040027 Tender Fees	600,000.00								
60001001/12040030 Registration of Professionals	200,000.00	370,000.00	327,320.00	327,320.00	42,680.00+	13.04%+	629,000.00	629,312.00	629,624.00
60001001/12040037 Deed Fees	34,387,450.00	28,679,134.10	356,250,255.00	356,250,255.00	327,571,120.90-	91.95%-	58,754,528.00	58,783,904.00	58,813,292.00
60001001/12040038 Survey Fees	3,008,000.00	1,873,530.00	15,823,317.00	15,823,317.00	13,949,787.00-	88.16%-	4,185,001.00	4,187,090.00	4,189,179.00
60001001/12040047 Land Development Fee		10,000.00			10,000.00+		17,000.00	17,012.00	17,024.00
60001001/12040052 Survey School Fees		50,000.00			50,000.00+		85,000.00	85,048.00	85,096.00
60001001/12040058 Fees for Stamp Duties Document	2,141,700.00	162,341.00	95,675,556.00	95,675,556.00	95,513,215.00-	99.83%-	275,980.00	276,113.00	276,257.00
60001001/12040090 Administration Fees	8,000.00	14,500.00			14,500.00+		24,650.00	24,662.00	24,674.00
60001001/12040156 Application Fees for Certificate of Occupancy	6,020,000.00	5,965,000.00	11,079,782.00	11,079,782.00	5,114,782.00-	46.16%-	12,965,000.00	12,971,483.00	12,977,966.00
60001001/12040157 Charting Fees for Certificate of Occupancy		10,000.00	65,464.00	65,464.00	55,464.00-	84.72%-	17,000.00	17,012.00	17,024.00
60001001/12040158 Search Fees (Survey)	1,784,000.00	1,735,050.00	5,983,410.00	5,983,410.00	4,248,360.00-	71.00%-	6,949,585.00	6,953,055.00	6,956,536.00
60001001/12040161 Re-establishment of Boundary Beacons Fees	1,770,000.00	730,000.00	2,373,070.00	2,373,070.00	1,643,070.00-	69.24%-	1,241,000.00	1,241,624.00	1,242,248.00
60001001/12040162 Consent Fees	78,450,260.00	85,536,092.00	1,123,822,590.00	1,123,822,590.00	1,038,286,498.00-	92.39%-	145,411,357.00	145,484,058.00	145,556,796.00
60001001/12040163 Special Fees for Certificate of Occupancy		3,000.00			3,000.00+		5,100.00	5,100.00	5,100.00
60001001/12040164 Certified True Copy of Reg. Instructions	3,164,851.03	1,715,010.00	11,845,711.00	11,845,711.00	10,130,701.00-	85.52%-	2,915,517.00	2,916,970.00	2,918,423.00
60001001/12040165 Inspection Fees for Building Plans	699,850.00	290,000.00	1,461,484.00	1,461,484.00	1,171,484.00-	80.16%-	493,000.00	493,252.00	493,504.00
60001001/12040167 Survey Description fees		50,000.00			50,000.00+		85,000.00	85,048.00	85,096.00
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands	4,878,000.00	13,193,050.00	455,658,759.00	455,658,759.00	442,465,709.00-	97.10%-	32,428,185.00	32,444,403.00	32,460,622.00
60001001/12040169 Computer Fee	4,395,450.00	5,347,561.00	11,753,242.00	11,753,242.00	6,405,681.00-	54.50%-	9,090,854.00	9,095,403.00	9,099,953.00
60001001/12040170 Deed of Mortgage on Certificate of Occupancy	60,000.00	159,966.00	65,464.00	65,464.00	94,502.00+	144.36%+	271,943.00	272,075.00	272,207.00
60001001/12040171 Change of Use/Change of Purpose Fees	650,000.00	8,000.00	37,991,050.00	37,991,050.00	37,983,050.00-	99.98%-	13,600.00	13,612.00	13,624.00
60001001/12040172 Renewal of Leases	3,873,000.00	1,255,000.00	2,857,504.00	2,857,504.00	1,602,504.00-	56.08%-	2,133,500.00	2,134,568.00	2,135,636.00
60001001/12040173 Verification Fee for Certificate of Occupancy		9,936,160.00	360,052.00	360,052.00	9,576,108.00+	2,659.65%+	16,891,472.00	16,899,923.00	16,908,374.00
60001001/12040174 Release of Perfected Document	10,000.00								
60001001/12040175 Anambra State Land Information Mgt System ALIMS	95,000.00	3,953,900.00	684,098.00	684,098.00	3,269,802.00+	477.97%+	6,721,630.00	6,724,991.00	6,728,352.00
60001001/12040180 Renewal of Registration of Professionals	10,000.00	20,000.00			20,000.00+		34,000.00	34,012.00	34,024.00
60001001/12040242 Sub - Division Fee	2,050,000.00	13,394,820.00	339,385,716.00	339,385,716.00	325,990,896.00-	96.05%-	42,771,194.00	42,792,575.00	42,813,968.00
60001001/12040254 Private Layout approval Fees		11,468,310.00			11,468,310.00+		39,496,127.00	39,515,875.00	39,535,635.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/12040266 Layout Approval Fees	4,452,170.00	7,942,715.00	3,926,923.00	3,926,923.00	4,015,792.00+	102.26%+	23,502,616.00	23,514,369.00	23,526,122.00
60001001/12040268 Plan/Layout Approval Fees	570,000.00	412,000.00	1,304,043.00	1,304,043.00	892,043.00-	68.41%-	700,400.00	700,748.00	701,096.00
60001001/12040279 Caution Fee	1,420,000.00	1,022,000.00	3,168,457.00	3,168,457.00	2,146,457.00-	67.74%-	1,737,400.00	1,738,265.00	1,739,130.00
60001001/12040280 Re-Certification of C of O	1,680,000.00	3,008,133.00	8,264,830.00	8,264,830.00	5,256,697.00-	63.60%-	5,113,827.00	5,116,384.00	5,118,941.00
60001001/12040405 Variation approval Fees	130,000.00	594,000.00	2,049,023.00	2,049,023.00	1,455,023.00-	71.01%-	1,009,800.00	1,010,304.00	1,010,808.00
60001001/12040409 Certification fees	427,000.00	1,280,000.00	126,019.00	126,019.00	1,153,981.00+	915.72%+	2,176,000.00	2,177,092.00	2,178,184.00
60001001/12040559 Plan Certification Fees	239,000.00	965,000.00			965,000.00+		1,640,500.00	1,641,317.00	1,642,134.00
60001001/12070035 Premium on Land	595,475,544.01	642,610,481.88	4,949,267,183.00	4,949,267,183.00	4,306,656,701.12-	87.02%-	3,092,437,820.00	3,093,984,039.00	3,095,531,026.00
Sub total	753,652,110.10	844,082,904.97	7,444,058,379.00	7,444,058,379.00	6,599,975,474.03-	88.66%-	3,512,765,443.00	3,514,521,831.00	3,516,279,084.00
61001001 - Ministry of Power & Domestic Water Development									
61001001/12040017 Registration of Contractors	1,500,000.00	3,744,050.00	9,411,025.00	9,411,025.00	5,666,975.00-	60.22%-	4,492,860.00	4,495,105.00	4,497,350.00
61001001/12040027 Tender Fees	4,520,000.00	6,550,000.00			6,550,000.00+		7,860,000.00	7,863,926.00	7,867,863.00
61001001/12040151 Renewal of Registration of Contractors	260,000.00	772,600.00	1,636,599.00	1,636,599.00	863,999.00-	52.79%-	927,120.00	927,588.00	928,056.00
61001001/12040189 Registration of Social Clubs		30,000.00			30,000.00+		36,000.00	36,013.00	36,037.00
61001001/12040222 Registration/Renewal of Town Unions Fees	500.00	209,000.00			209,000.00+		250,800.00	250,920.00	251,040.00
61001001/12040223 Water Tankers Fees	500.00								
61001001/12040464 Fire Service Fees from Petroleum	120,000.00	821,100.00			821,100.00+		985,320.00	985,812.00	986,304.00
61001001/12040465 Fire Service Fees	3,161,100.00	8,535,000.00	11,740,968.00	11,740,968.00	3,205,968.00-	27.31%-	10,242,000.00	10,247,126.00	10,252,252.00
Sub total	9,562,100.00	20,661,750.00	22,788,592.00	22,788,592.00	2,126,842.00-	9.33%-	24,794,100.00	24,806,490.00	24,818,902.00
18011001 - Judicial Service Commission									
18011001/12040026 Court Fees (High Court and Magistrate Court)	2,447,860.00	6,794,864.00	3,101,045.00	3,101,045.00	3,693,819.00+	119.12%+	8,153,837.00	8,157,918.00	8,161,999.00
18011001/12040283 Probate Fees	507,470.00								
Sub total	2,955,330.00	6,794,864.00	3,101,045.00	3,101,045.00	3,693,819.00+	119.12%+	8,153,837.00	8,157,918.00	8,161,999.00
26051001 - High Court of Justice									
26051001/12040001 Court Fees (High Court and Magistrate Court)	131,677,115.00	119,358,972.10	161,692,181.00	161,692,181.00	42,333,208.90-	26.18%-	143,230,767.00	143,302,387.00	143,374,043.00
26051001/12040283 Probate fees	211,078,204.18	176,374,517.97	237,231,963.00	237,231,963.00	60,857,445.03-	25.65%-	211,649,422.00	211,755,245.00	211,861,127.00
Sub total	342,755,319.18	295,733,490.07	398,924,144.00	398,924,144.00	103,190,653.93-	25.87%-	354,880,189.00	355,057,632.00	355,235,170.00
26052001 - Judiciary-Customary Court of Appeal									
26052001/12040026 Court Fees	314,290.00	226,260.00			226,260.00+				
26052001/12040182 Sanitation Court Fees	3,600.00								
Sub total	317,890.00	226,260.00			226,260.00+				
26001001 - Ministry of Justice									
26001001/12040089 Oath Fees	53,000.00	62,600.00	54,008.00	54,008.00	8,592.00+	15.91%+	75,120.00	75,156.00	75,192.00
26001001/12040090 Administrative Fees	1,500,000.00	3,272,791.00	6,318,805.00	6,318,805.00	3,046,014.00-	48.21%-	3,927,350.00	3,929,318.00	3,931,286.00
26001001/12040091 Fiat Fee	365,000.00	380,000.00	4,566,114.00	4,566,114.00	4,186,114.00-	91.68%-	456,000.00	456,228.00	456,456.00
26001001/12040092 Justice of peace (JP) Fee			1,472,940.00	1,472,940.00	1,472,940.00-	100.00%-			
26001001/12040282 Trust Fee		790,774.00	1,413,137.00	1,413,137.00	622,363.00-	44.04%-	948,929.00	949,409.00	949,889.00
26001001/12040409 Certification Fees		15,000.00	31,423.00	31,423.00	16,423.00-	52.26%-	18,000.00	18,012.00	18,024.00
26001001/12040595 1% Vetting Fee (MOJ)	82,600.00	267,340.00			267,340.00+		320,808.00	320,964.00	321,120.00
Sub total	2,000,600.00	4,788,505.00	13,856,427.00	13,856,427.00	9,067,922.00-	65.44%-	5,746,207.00	5,749,087.00	5,751,967.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.									
13001001/12040017 Registration of Contractors (Ministry of Youth Entrepreneur	4,805.00		196,392.00	196,392.00	196,392.00-	100.00%-			
13001001/12040036 Billboard/Advertisement Fees	911,000.00	1,128,600.00	59,081.00	59,081.00	1,069,519.00+	1,810.26%+	1,354,320.00	1,354,993.00	1,355,666.00
13001001/12040183 Registration of Youth Clubs & Organizations	50,000.00	11,000.00	114,562.00	114,562.00	103,562.00-	90.40%-	13,200.00	13,212.00	13,224.00
13001001/12040184 Renewal of Youth Clubs & Organizations	50,000.00	10,000.00	32,732.00	32,732.00	22,732.00-	69.45%-	12,000.00	12,012.00	12,024.00
13001001/12040232 Registration of Consultants			175,350.00	175,350.00	175,350.00-	100.00%-			
Sub total	1,015,805.00	1,149,600.00	578,117.00	578,117.00	571,483.00+	98.85%+	1,379,520.00	1,380,217.00	1,380,914.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12040017 Registration Fee - Election	80,000.00	600,000.00			600,000.00+		720,000.00	720,360.00	720,720.00
14001001/12040155 Renewal of Registration of Voluntary Organizations & NGOs	239,100.00	150,000.00	970,873.00	970,873.00	820,873.00-	84.55%-	180,000.00	180,085.00	180,181.00
14001001/12040188 Renewal of Day Care Centres		45,500.00	106,384.00	106,384.00	60,884.00-	57.23%-	54,600.00	54,624.00	54,648.00
14001001/12040189 Registration of Voluntary Organizations and NGOs	301,000.00	170,000.00	2,152,129.00	2,152,129.00	1,982,129.00-	92.10%-	204,000.00	204,097.00	204,205.00
14001001/12040191 Registration of Adoption Homes	300,000.00	260,000.00			260,000.00+		312,000.00	312,156.00	312,312.00
14001001/12040192 Renewal of Motherless Babies Homes	190,000.00	260,000.00			260,000.00+		312,000.00	312,156.00	312,312.00
14001001/12040449 Registration of Day Care Centres		100,000.00			100,000.00+		120,000.00	120,060.00	120,120.00
Sub total	1,110,100.00	1,585,500.00	3,229,386.00	3,229,386.00	1,643,886.00-	50.90%-	1,902,600.00	1,903,538.00	1,904,498.00
17001001 - Ministry of Basic Education									
17001001/12040199 Inter State Transfer of Student	95,054.81	357,352.29	24,549.00	24,549.00	332,803.29+	1,355.67%+	428,823.00	429,039.00	429,255.00
17001001/12040017 Contractor Registration Fees	810,000.00	402,500.00	818,300.00	818,300.00	415,800.00-	50.81%-	483,000.00	483,240.00	483,480.00
17001001/12040027 Tender Fees	442,000.00	490,000.00	3,188,850.00	3,188,850.00	2,698,850.00-	84.63%-	588,000.00	588,289.00	588,589.00
17001001/12040048 Sport Levy	90,611,010.00	80,230,345.00	139,983,667.00	139,983,667.00	59,753,322.00-	42.69%-	96,276,414.00	96,324,553.00	96,372,716.00
17001001/12040049 Penalty Fees for Private School Operating illegally (Ministry	4,306,000.00	3,879,600.00	1,742,979.00	1,742,979.00	2,136,621.00+	122.58%+	4,655,520.00	4,657,849.00	4,660,178.00
17001001/12040051 Application Fees for Private Schools (Ministry of Education)	4,715,000.00	3,710,000.00	1,638,237.00	1,638,237.00	2,071,763.00+	126.46%+	4,452,000.00	4,454,221.00	4,456,453.00
17001001/12040052 Tuition Fees & Other Fees	1,450,110.00	1,662,000.00	17,230,387.00	17,230,387.00	15,568,387.00-	90.35%-	1,994,400.00	1,995,396.00	1,996,393.00
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational	50,000.00	488,900.00	36,774.00	36,774.00	452,126.00+	1,229.47%+	586,680.00	586,969.00	587,258.00
17001001/12040065 Application Fees for Inspection of Vocational Training Cent			209,485.00	209,485.00	209,485.00-	100.00%-			
17001001/12040066 Application Fees for Inspection of New Nursery Sch	20,000.00	40,000.00	261,856.00	261,856.00	221,856.00-	84.72%-	48,000.00	48,024.00	48,048.00
17001001/12040067 Application Fees for Inspection of New Primary Sch	58,200.00	30,500.00	196,392.00	196,392.00	165,892.00-	84.47%-	36,600.00	36,624.00	36,648.00
17001001/12040068 Application Fees for Inspection of New Secondary Sch	100,000.00		163,660.00	163,660.00	163,660.00-	100.00%-			
17001001/12040070 Registration of New Private Nursery Schools	610,000.00	275,000.00	540,078.00	540,078.00	265,078.00-	49.08%-	330,000.00	330,168.00	330,336.00
17001001/12040071 Registration of New Private Primary Schools	965,000.00	795,500.00			795,500.00+		954,600.00	955,080.00	955,560.00
17001001/12040072 Registration of New Private Secondary Schools	1,300,000.00	393,500.00	165,297.00	165,297.00	228,203.00+	138.06%+	472,200.00	472,440.00	472,680.00
17001001/12040074 Registration of New Vocational Training Centres			98,196.00	98,196.00	98,196.00-	100.00%-			
17001001/12040080 Processing Fee for Certificate Evaluation	66,750.00	218,700.00	65,464.00	65,464.00	153,236.00+	234.08%+	262,440.00	262,572.00	262,704.00
17001001/12040079 Transfer from Private to Public Schools	2,424,090.00	56,000.00	40,915.00	40,915.00	15,085.00+	36.87%+	67,200.00	67,236.00	67,272.00
17001001/12040099 Renewal of Registration of Private Nursery Schools	13,038,950.00	13,419,730.00	5,237,120.00	5,237,120.00	8,182,610.00+	156.24%+	16,103,676.00	16,111,731.00	16,119,786.00
17001001/12040100 Renewal of Registration of Private Primary Schools	20,474,220.00	21,070,700.00	10,339,711.00	10,339,711.00	10,730,989.00+	103.78%+	25,284,840.00	25,297,481.00	25,310,134.00
17001001/12040101 Renewal of Registration of Private Secondary Sch	17,956,000.00	15,945,000.00	58,988,629.00	58,988,629.00	43,043,629.00-	72.97%-	19,134,000.00	19,143,568.00	19,153,136.00
17001001/12040102 Renewal of Registration of Private Professional Institutions	27,000.00	15,000.00			15,000.00+		18,000.00	18,012.00	18,024.00
17001001/12040194 Fees for Approval of New Nursery School	7,790,000.00	7,295,500.00	12,254,948.00	12,254,948.00	4,959,448.00-	40.47%-	8,754,600.00	8,758,981.00	8,763,363.00
17001001/12040195 Fees for Approval of New Primary School	19,440,000.00	19,711,500.00	20,818,862.00	20,818,862.00	1,107,362.00-	5.32%-	23,653,800.00	23,665,625.00	23,677,461.00
17001001/12040196 Fees for Approval of New Secondary School	12,280,000.00	13,911,000.00	14,074,760.00	14,074,760.00	163,760.00-	1.16%-	16,693,200.00	16,701,544.00	16,709,899.00
17001001/12040103 Renewal of Registration of Vocational Training Centres	105,000.00	45,000.00			45,000.00+		54,000.00	54,024.00	54,048.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/12040294 Book Review	1,461,000.00	3,346,000.00			3,346,000.00+		4,015,200.00	4,017,205.00	4,019,210.00
17001001/12040473 Registration of Vocational Centres	100,000.00								
17001001/12040475 Registration of Private Schools	1,943,500.00	2,512,000.00	3,484,322.00	3,484,322.00	972,322.00-	27.91%-	3,014,400.00	3,015,912.00	3,017,424.00
17001001/12040476 Renewal of Registration of Private Schools	28,109,000.00	22,420,270.00	80,578,328.00	80,578,328.00	58,158,058.00-	72.18%-	26,904,324.00	26,917,781.00	26,931,239.00
17001001/12040477 Application Fees for Private Schools	13,946,000.00	6,150,000.00	22,945,132.00	22,945,132.00	16,795,132.00-	73.20%-	7,380,000.00	7,383,686.00	7,387,383.00
17001001/12040481 Exam Fees - Primary School Leaving Certificate	6,226,130.00	4,757,015.00	4,408,297.00	4,408,297.00	348,718.00+	7.91%+	5,708,418.00	5,711,275.00	5,714,132.00
17001001/12040503 BECE Retention of Centre Fee	222,000.00	84,000.00	216,163.00	216,163.00	132,163.00-	61.14%-	100,800.00	100,848.00	100,896.00
17001001/12040505 Change of School Name	168,000.00	189,000.00	140,748.00	140,748.00	48,252.00+	34.28%+	226,800.00	226,908.00	227,016.00
17001001/12040668 Fees for School Upgrading	2,670,000.00	3,140,000.00	5,916,309.00	5,916,309.00	2,776,309.00-	46.93%-	3,768,000.00	3,769,885.00	3,771,770.00
17001001/12040669 Fees for Issuance of Eligibility Letter	58,000.00	45,000.00	91,650.00	91,650.00	46,650.00-	50.90%-	54,000.00	54,024.00	54,048.00
Sub total	254,038,014.81	227,086,612.29	405,900,065.00	405,900,065.00	178,813,452.71-	44.05%-	272,503,935.00	272,640,190.00	272,776,539.00
17008001 - Anambra State Library Board									
17008001/12020409 Certification Fees (Anambra State Library Board)	88,000.00	38,000.00	65,464.00	65,464.00	27,464.00-	41.95%-	45,600.00	45,624.00	45,648.00
17008001/12020409 Library Fees (Anambra State Library Board)	598,300.00	165,200.00	261,856.00	261,856.00	96,656.00-	36.91%-	198,240.00	198,336.00	198,432.00
Sub total	155,088,330.00	303,054,603.01	178,384,228.00	178,384,228.00	124,670,375.01+	69.89%+	363,665,524.00	363,847,361.00	364,029,293.00
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Registration Fees		152,500.00	1,309,280.00	1,309,280.00	1,156,780.00-	88.35%-	183,000.00	183,096.00	183,192.00
17003001/12040027 Tender Fees		108,100.00			108,100.00+		129,720.00	129,780.00	129,840.00
17003001/12040478 School Equipment Fees	144,667,225.00	98,725,160.00	417,513,395.00	417,513,395.00	318,788,235.00-	76.35%-	118,470,192.00	118,529,424.00	118,588,691.00
17003001/12040481 Exam Fees - Primary School Leaving Certificate	55,235,640.00	58,899,170.00	145,322,626.00	145,322,626.00	86,423,456.00-	59.47%-	70,679,004.00	70,714,346.00	70,749,700.00
Sub total	199,902,865.00	157,884,930.00	564,145,301.00	564,145,301.00	406,260,371.00-	72.01%-	189,461,916.00	189,556,646.00	189,651,423.00
17009001 - Examination Development Centre									
17009001/12040017 Contractor Registration Fees	100,000.00	2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
17009001/12040052 Tuition Fee	3,319,990.00	4,434,210.00	927,422.00	927,422.00	3,506,788.00+	378.12%+	5,321,052.00	5,323,717.00	5,326,382.00
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	49,000.00	16,800.00	702,101.00	702,101.00	685,301.00-	97.61%-	20,160.00	20,172.00	20,184.00
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	1,548,500.00	1,808,760.00	2,841,792.00	2,841,792.00	1,033,032.00-	36.35%-	2,170,512.00	2,171,593.00	2,172,674.00
17009001/12040407 BECE Resit Exam fee	1,386,930.00	1,183,590.00	1,766,831.00	1,766,831.00	583,241.00-	33.01%-	1,420,308.00	1,421,016.00	1,421,724.00
17009001/12040479 Common Entrance Examination Fees (JSS)	132,303,449.00	131,880,889.05	26,539,861.00	26,539,861.00	105,341,028.05+	396.92%+	158,257,067.00	158,336,191.00	158,415,362.00
17009001/12040480 Examination Fees: Teachers Grade II Certificate		58,460.00			58,460.00+		70,152.00	70,188.00	70,224.00
17009001/12040481 Examination Fees: First School Leaving Certificate	169,830,111.00	173,478,640.00	138,952,220.00	138,952,220.00	34,526,420.00+	24.85%+	208,174,368.00	208,278,450.00	208,382,591.00
17009001/12040483 Examination Fees: Junior Secondary Schools	204,738,509.00	176,441,875.32	278,363,330.00	278,363,330.00	101,921,454.68-	36.61%-	211,730,251.00	211,836,121.00	211,942,039.00
17009001/12040485 Examination Fees: Other Issue of Referred Candidates			3,928.00	3,928.00	3,928.00-	100.00%-			
17009001/12040503 BECE Retention of Centre Fee	624,800.00	400,000.00	1,680,958.00	1,680,958.00	1,280,958.00-	76.20%-	480,000.00	480,240.00	480,480.00
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)		2,100.00			2,100.00+		2,520.00	2,520.00	2,520.00
17009001/12040561 Exam Ethics	11,726,187.00	10,469,530.00	20,233,227.00	20,233,227.00	9,763,697.00-	48.26%-	12,563,436.00	12,569,715.00	12,576,005.00
17009001/12040564 Common Entrance - Examination Fees: School of Nursing		25,000.00			25,000.00+		30,000.00	30,012.00	30,024.00
17009001/12040663 Common Entrance Examination Fees (SSS)(Exam Develop Cen	1,167,035.00	824,705.00	1,730,441.00	1,730,441.00	905,736.00-	52.34%-	989,646.00	990,138.00	990,630.00
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Development	40,800.00	128,200.00	696,406.00	696,406.00	568,206.00-	81.59%-	153,840.00	153,912.00	153,984.00
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	4,188,340.00	1,213,600.00	2,946,027.00	2,946,027.00	1,732,427.00-	58.81%-	1,456,320.00	1,457,052.00	1,457,784.00
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	701,520.00	956,000.00	1,284,404.00	1,284,404.00	328,404.00-	25.57%-	1,147,200.00	1,147,776.00	1,148,352.00
Sub total	531,725,171.00	503,324,359.37	478,668,948.00	478,668,948.00	24,655,411.37+	5.15%+	603,989,232.00	604,291,213.00	604,593,359.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001 - Post Primary Schools Service Commission									
17051001/12040048 Sport Levy	128,640.00	3,346,160.00			3,346,160.00+		4,015,392.00	4,017,397.00	4,019,402.00
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	495,016,420.00	327,599,034.00	679,721,427.00	679,721,427.00	352,122,393.00-	51.80%-	393,118,841.00	393,315,396.00	393,512,058.00
17051001/12040083 Sports Levy	9,598,470.00	4,750,625.00	20,622,019.00	20,622,019.00	15,871,394.00-	76.96%-	5,700,750.00	5,703,596.00	5,706,453.00
17051001/12040478 School Equipment Fees	4,763,560.00	1,094,300.00	3,496,048.00	3,496,048.00	2,401,748.00-	68.70%-	1,313,160.00	1,313,820.00	1,314,480.00
17051001/12040582 Earnings from Community Education Resource Center	187,110.00	5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
Sub total	509,694,200.00	336,795,119.00	703,839,494.00	703,839,494.00	367,044,375.00-	52.15%-	404,154,143.00	404,356,209.00	404,558,393.00
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	990,000.00	855,050.00	458,248.00	458,248.00	396,802.00+	86.59%+	1,026,060.00	1,026,576.00	1,027,092.00
21001001/12040027 Tender Fees	73,000.00								
21001001/12040052 Tuition Fees for School of Health Technology Institutions	15,125,200.00	23,750,000.00	8,175,799.00	8,175,799.00	15,574,201.00+	190.49%+	28,500,000.00	28,514,250.00	28,528,511.00
21001001/12040200 Renewal of Registration of Hospitals & Maternities	3,608,500.00	5,012,000.00	990,143.00	990,143.00	4,021,857.00+	406.19%+	6,014,400.00	6,017,413.00	6,020,426.00
21001001/12040204 Registration of Traditional Medicine Practitioners	1,585,000.00	628,750.00			628,750.00+		754,500.00	754,873.00	755,246.00
21001001/12040264 Registration & Admin Fees for Priv Sewage Disposal Operation		5,000.00	198,847.00	198,847.00	193,847.00-	97.49%-	6,000.00	6,000.00	6,000.00
21001001/12040265 Renewal Fees	1,396,650.00	1,034,250.00	3,274.00	3,274.00	1,030,976.00+	31,489.80%+	1,241,100.00	1,241,724.00	1,242,348.00
21001001/12040289 Fees for Application forms for Estab. of Health Institution	26,000.00	3,750.00			3,750.00+		4,500.00	4,500.00	4,500.00
21001001/12040306 Fees for Hygiene/Sanitation Cert to Food Estate		8,050.00			8,050.00+		9,660.00	9,660.00	9,660.00
21001001/12040307 Patent & Proprietary Medicine Vendors Fees	38,400.00	17,350.00			17,350.00+		20,820.00	20,832.00	20,844.00
21001001/12040308 Renewal Patent Medicine Reg Fees	971,062.00	1,300.00			1,300.00+		1,560.00	1,560.00	1,560.00
21001001/12040316 Common Entrance Examination Fees (Public Health)	47,520.00	106,435.00	1,465,575.00	1,465,575.00	1,359,140.00-	92.74%-	127,722.00	127,782.00	127,842.00
21001001/12040419 Pure Water Analysis Fees		65,000.00			65,000.00+		78,000.00	78,036.00	78,072.00
21001001/12040431 Mobile Dental Clinic Fees	50,000.00								
21001001/12040487 Registration of Hospitals & Maternities	941,800.00	1,011,500.00	44,188.00	44,188.00	967,312.00+	2,189.08%+	1,213,800.00	1,214,412.00	1,215,024.00
21001001/12040491 Tuition Fees for School of Nursing Nkpor	4,400.00	27,002.00			27,002.00+		32,403.00	32,415.00	32,427.00
21001001/12040600 Interview Fee to School of Nursing and Midwifery		105,900.00			105,900.00+		127,080.00	127,140.00	127,200.00
21001001/12040676 Optometry Service Fees	28,000.00	66,700.00	19,083.00	19,083.00	47,617.00+	249.53%+	80,040.00	80,076.00	80,112.00
Sub total	24,885,532.00	32,698,037.00	11,355,157.00	11,355,157.00	21,342,880.00+	187.96%+	39,237,645.00	39,257,249.00	39,276,864.00
21102001 - State Hospital Management Board									
21102001/12040017 Contractors Registration Fee	2,400.00								
21102001/12040041 Laboratory Fees	16,959,250.00	13,843,702.00	15,939,426.00	15,939,426.00	2,095,724.00-	13.15%-	16,612,443.00	16,620,750.00	16,629,058.00
21102001/12040310 Drugs and Dressing Material Fees	9,926,592.00	4,277,188.00	1,656,567.00	1,656,567.00	2,620,621.00+	158.20%+	5,132,626.00	5,135,195.00	5,137,764.00
21102001/12040316 Medical Examination Fees	172,500.00	792,250.00	1,636,600.00	1,636,600.00	844,350.00-	51.59%-	950,700.00	951,180.00	951,660.00
21102001/12040317 Mortuary Fees	2,240,000.00	1,528,435.00	3,550,022.00	3,550,022.00	2,021,587.00-	56.95%-	1,834,122.00	1,835,035.00	1,835,948.00
21102001/12040409 Medical Certification Fees	2,000.00	157,151.00			157,151.00+		188,582.00	188,678.00	188,774.00
21102001/12040410 X-Ray Fees		44,410.00			44,410.00+		53,292.00	53,316.00	53,340.00
21102001/12040423 Ambulance Fees	30,000.00	33,200.00	16,366.00	16,366.00	16,834.00+	102.86%+	39,840.00	39,864.00	39,888.00
21102001/12040427 Minor Operation/Surgery Fees		22,050.00	3,986,756.00	3,986,756.00	3,964,706.00-	99.45%-	26,460.00	26,472.00	26,484.00
21102001/12040428 Major Operation/Surgery Fees	7,702,750.00	27,060,100.00			27,060,100.00+		32,472,120.00	32,488,351.00	32,504,594.00
21102001/12040429 OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	154,000.00	2,400.00	2,197,136.00	2,197,136.00	2,194,736.00-	99.89%-	2,880.00	2,880.00	2,880.00
21102001/12040431 Dental Fees	8,302,000.00	7,401,320.00	6,642,626.00	6,642,626.00	758,694.00+	11.42%+	8,881,584.00	8,886,026.00	8,890,468.00
21102001/12040433 Bed Fees	4,122,100.00	4,601,750.00			4,601,750.00+		5,522,100.00	5,524,861.00	5,527,622.00
21102001/12040435 Consultation Fees	203,000.00		64,646.00	64,646.00	64,646.00-	100.00%-			
21102001/12040436 Nursing Care/Drug/Injection Fees	44,000.00								

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/12040439 Service Charge/Miscellaneous Fees		6,050.00			6,050.00+		7,260.00	7,260.00	7,260.00
21102001/12040440 Clinic Fees		12,000.00			12,000.00+		14,400.00	14,412.00	14,424.00
21102001/12040441 Concession Fees			29,884,955.00	29,884,955.00	29,884,955.00-	100.00%-			
21102001/12040442 Drugs/Injection Fees	17,646,544.00	22,787,242.00	80,194,103.00	80,194,103.00	57,406,861.00-	71.58%-	27,344,691.00	27,358,364.00	27,372,038.00
Sub total	67,507,136.00	82,569,248.00	145,769,203.00	145,769,203.00	63,199,955.00-	43.36%-	99,083,100.00	99,132,644.00	99,182,202.00
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12040017 Annual Registration of Contractors	6,462,500.00	770,000.00	7,241,955.00	7,241,955.00	6,471,955.00-	89.37%-	924,000.00	924,457.00	924,925.00
35001001/12040027 Tenders Fees	4,650,000.00		1,325,646.00	1,325,646.00	1,325,646.00-	100.00%-			
35001001/12040031 Environmental Impact Analysis Fees	210,000.00		3,878,742.00	3,878,742.00	3,878,742.00-	100.00%-			
35001001/12040151 Renewal of Registration of Contractors	1,320,000.00	440,000.00	10,418,596.00	10,418,596.00	9,978,596.00-	95.78%-	528,000.00	528,264.00	528,528.00
35001001/12040318 Sanitation Levy (Awka and Environs)		1,587,900.00	147,294.00	147,294.00	1,440,606.00+	978.05%+	1,905,480.00	1,906,429.00	1,907,378.00
35001001/12040376 Environmental Pollution and Eluent Discharge Fees	260,000.00	45,622,000.00			45,622,000.00+		54,746,400.00	54,773,771.00	54,801,154.00
35001001/12040460 Environmental Decoration			883,764.00	883,764.00	883,764.00-	100.00%-			
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees	1,800,000.00	2,500.00	11,581,531.00	11,581,531.00	11,579,031.00-	99.98%-	3,000.00	3,000.00	3,000.00
35001001/12040566 Sanitation Levy (Onitsha and Environs)		198,100.00	8,220,920.00	8,220,920.00	8,022,820.00-	97.59%-	237,720.00	237,840.00	237,960.00
35001001/12040668 Sanitation Levy (Idemili and Environs)		38,600.00	1,794,041.00	1,794,041.00	1,755,441.00-	97.85%-	46,320.00	46,344.00	46,368.00
35001001/12040669 Sanitation Levy (Ogbaru and Environs)		3,600.00	11,453,726.00	11,453,726.00	11,450,126.00-	99.97%-	4,320.00	4,320.00	4,320.00
35001001/12040471 Sanitation Levy (Nnewi and Environs)	700.00	7,400.00	49,889,705.00	49,889,705.00	49,882,305.00-	99.99%-	8,880.00	8,880.00	8,880.00
35001001/12040672 Sanitation Fee from Local Govt - OTHER	5,554,300.00	3,836,720.00	490,980.00	490,980.00	3,345,740.00+	681.44%+	4,604,064.00	4,606,369.00	4,608,674.00
35001001/12040674 Laterite & Sharp Sand Excavation	100,000.00	30,800.00			30,800.00+		36,960.00	36,984.00	37,008.00
Sub total	20,357,500.00	52,537,620.00	107,326,900.00	107,326,900.00	54,789,280.00-	51.05%-	63,045,144.00	63,076,658.00	63,108,195.00
35109001 - Forestry Department									
35109001/12040240 others-Forestry Fees	220,000.00								
35109001/12040348 Forestry Zoo Fees		50,000.00	1,370,653.00	1,370,653.00	1,320,653.00-	96.35%-	60,000.00	60,025.00	60,061.00
35109001/12040544 others-Forestry Fees	2,500,000.00								
Sub total	2,720,000.00	50,000.00	1,370,653.00	1,370,653.00	1,320,653.00-	96.35%-	60,000.00	60,025.00	60,061.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A									
51001001/12040017 Annual Registration of Contractors	3,190,505.00	860,000.00	2,700,390.00	2,700,390.00	1,840,390.00-	68.15%-	1,032,000.00	1,032,516.00	1,033,032.00
51001001/12040027 Tender Fees	2,800,000.00	4,000,000.00			4,000,000.00+		4,800,000.00	4,802,401.00	4,804,802.00
51001001/12040036 Billboard/Advertisement Fees	35,000.00		233,216.00	233,216.00	233,216.00-	100.00%-			
51001001/12040151 Fees for Annual Renewal of Contractors	10,000.00	1,050,100.00			1,050,100.00+		1,260,120.00	1,260,745.00	1,261,381.00
51001001/12040189 Renewal of Registration of Social Clubs	60,000.00	35,000.00	40,913.00	40,913.00	5,913.00-	14.45%-	42,000.00	42,024.00	42,048.00
51001001/12040190 Registration of Social Clubs	140,000.00	80,000.00	123,029.00	123,029.00	43,029.00-	34.97%-	96,000.00	96,048.00	96,096.00
51001001/12040222 Registration of Town Unions	35,000.00	48,000.00	7,081,568.00	7,081,568.00	7,033,568.00-	99.32%-	57,600.00	57,624.00	57,648.00
51001001/12040264 Registration of Titles	40,000.00								
51001001/12040318 Sanitation Fees from Local Government	103,000.00								
51001001/12040321 Renewal of Registration of Town Unions	1,883,000.00	1,844,000.00			1,844,000.00+		2,212,800.00	2,213,905.00	2,215,010.00
51001001/12040548 Agric/Livestock Fee			186,245,080.00	186,245,080.00	186,245,080.00-	100.00%-			
51001001/12040567 Election Fees from Town Unions	6,701,000.00	6,800,000.00			6,800,000.00+		8,160,000.00	8,164,081.00	8,168,163.00
51001001/12040568 New Bridge Head Park Fees			18,035.00	18,035.00	18,035.00-	100.00%-			
51001001/12090006 Property / Tenement Rate	3,000.00	4,000.00	359,447,591.00	359,447,591.00	359,443,591.00-	100.00%-	4,800.00	4,800.00	4,800.00
Sub total	15,000,505.00	14,721,100.00	555,889,822.00	555,889,822.00	541,168,722.00-	97.35%-	17,665,320.00	17,674,144.00	17,682,980.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
35016001 - Anambra State Environmental Protection Agency									
35016001/12040027 Tender Fees	20,000.00	7,200.00			7,200.00+		8,640.00	8,640.00	8,640.00
35016001/12040031 Environmental Impact Assessment (EIA/EAR)	138,896.00	146,800.00	8,358,493.00	8,358,493.00	8,211,693.00-	98.24%-	176,160.00	176,244.00	176,328.00
35016001/12040318 Pollution Charges/Sanitation Fees	38,529,268.06	19,505,590.00	18,681,461.00	18,681,461.00	824,129.00+	4.41%+	23,406,708.00	23,418,413.00	23,430,118.00
35016001/12040319 Waste Collection Fees	81,013,027.04	46,368,329.50	182,154.00	182,154.00	46,186,175.50+	25,355.56%+	55,641,996.00	55,669,812.00	55,697,651.00
35016001/12040320 Dust Bins Fees	2,390,750.00	1,972,400.00	27,222,107.00	27,222,107.00	25,249,707.00-	92.75%-	2,366,880.00	2,368,068.00	2,369,256.00
Sub total	122,091,941.10	68,000,319.50	54,444,215.00	54,444,215.00	13,556,104.50+	24.90%+	81,600,384.00	81,641,177.00	81,681,993.00
39051001 - Sports Council									
39051001/12040027 Tenders Fees	49,500.00		1,064,503.00	1,064,503.00	1,064,503.00-	100.00%-			
Sub total	49,500.00		1,064,503.00	1,064,503.00	1,064,503.00-	100.00%-			
TOTAL FEES	5,287,661,546.26	8,452,938,329.78	17,422,728,596.00	17,422,728,596.00	8,969,790,266.22-	51.48%-	16,776,275,053.00	16,784,663,116.00	16,793,055,498.00
FINES									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12050013 Contravention Fines	2,697,109.00	4,000.00	34,041.00	34,041.00	30,041.00-	88.25%-	4,800.00	4,800.00	4,800.00
Sub total	2,697,109.00	4,000.00	34,041.00	34,041.00	30,041.00-	88.25%-	4,800.00	4,800.00	4,800.00
34001001 - Ministry of Road Construction Road Furniture & Maint.									
34001001/12050004 Fines for Illegal Cutting of Road	565,000.00	72,500.00			72,500.00+		87,000.00	87,048.00	87,096.00
Sub total	565,000.00	72,500.00			72,500.00+		87,000.00	87,048.00	87,096.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12050028 Penalty on Late Payment of Rent	387,893.00	809,836.00	494,607.00	494,607.00	315,229.00+	63.73%+	1,376,722.00	1,377,407.00	1,378,092.00
Sub total	387,893.00	809,836.00	494,607.00	494,607.00	315,229.00+	63.73%+	1,376,722.00	1,377,407.00	1,378,092.00
60001001 - Awka Capital Territory Development Authority									
11184003/12050013 Contravention Fines	10,000.00								
Sub total	10,000.00								
26051001 - High Court of Justice									
26051001/12050001 Court Fines	9,821,610.00	4,209,750.00	8,464,728.00	8,464,728.00	4,254,978.00-	50.27%-	5,051,700.00	5,054,221.00	5,056,754.00
26051001/12050030 Court Fines on Traffic Offences	482,500.00	1,333,460.00	21,275.00	21,275.00	1,312,185.00+	6,167.73%+	1,600,152.00	1,600,956.00	1,601,760.00
Sub total	10,304,110.00	5,543,210.00	8,486,003.00	8,486,003.00	2,942,793.00-	34.68%-	6,651,852.00	6,655,177.00	6,658,514.00
26052001 - Customary Court of Appeal									
26052001/12050001 Court Fines		830,000.00			830,000.00+				
26052001/12050005 Sanitation Court Fines	14,400.00								
Sub total	14,400.00	830,000.00			830,000.00+				
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	18,186,600.00	13,754,500.00	22,912,400.00	22,912,400.00	9,157,900.00-	39.97%-	16,505,400.00	16,513,648.00	16,521,907.00
Sub total	18,186,600.00	13,754,500.00	22,912,400.00	22,912,400.00	9,157,900.00-	39.97%-	16,505,400.00	16,513,648.00	16,521,907.00
21001001 - Ministry of Health									
21001001/12050015 Fines for Illegal Operation of Traditional Medicine Practitioner	5,200.00	7,000.00			7,000.00+		8,400.00	8,400.00	8,400.00
21001001/12050016 Fines for Illegal Operation of Patent Medicine Stores	50,000.00	3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
21001001/12050017 Fines for Illegal Operation of Hospitals and Maternity Homes		15,400.00			15,400.00+		18,480.00	18,492.00	18,504.00
Sub total	55,200.00	25,400.00			25,400.00+		30,480.00	30,492.00	30,504.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050007 Excavation Offences Fines		50.00			50.00+		60.00	60.00	60.00
35001001/12050026 Sanitation Fine	4,854,200.00	9,470,400.00			9,470,400.00+		11,364,480.00	11,370,159.00	11,375,849.00
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees		895,160.00			895,160.00+		1,074,192.00	1,074,732.00	1,075,272.00
Sub total	4,854,200.00	10,365,610.00			10,365,610.00+		12,438,732.00	12,444,951.00	12,451,181.00
35109001 - Forestry Department									
35109001/12050024 Forest Offences Fines			63,336.00	63,336.00	63,336.00-	100.00%-			
Sub total			63,336.00	63,336.00	63,336.00-	100.00%-			
TOTAL FINES	85,746,190.16	95,345,737.57	31,990,387.00	31,990,387.00	63,355,350.57+	198.04%+	37,882,245.00	37,901,167.00	37,920,134.00
SALES									
11001001 - Office of the Executive Governor									
11001001/12060004 Sale of Unserviceable & Old Parts	110,352.16	343,101.03			343,101.03+				
11001001/12060017 Sale of Condemned Furniture	25,252.95	87,260.00			87,260.00+				
11001001/12060072 Sale of Livestock Products	766.00	56,250.00			56,250.00+		100,000.00	100,048.00	100,096.00
Sub total	136,371.11	486,611.03			486,611.03+		100,000.00	100,048.00	100,096.00
11001002 - Office of the Deputy Governor									
11001002/12060181 Sale of Pilgrimage Forms for Christians	1,304,353.75	524,200.00	4,775,365.00	4,775,365.00	4,251,165.00-	89.02%-	4,775,365.00	4,777,754.00	4,780,143.00
11001002/12060182 Sale of Pilgrimage Forms for Moslems	94,500.00	166,652.00			166,652.00+				
Sub total	1,398,853.75	690,852.00	4,775,365.00	4,775,365.00	4,084,513.00-	85.53%-	4,775,365.00	4,777,754.00	4,780,143.00
11002001 - Special Adviser-IGR									
11002001/12060052 Sale of Consolidated Emblem	966,889.00	18,000.00			18,000.00+		23,400.00	23,412.00	23,424.00
Sub total	966,889.00	18,000.00			18,000.00+		23,400.00	23,412.00	23,424.00
11013001 - Office of the Secretary to the State Government									
11013001/12060003 Sales of ID Cards	87,815.00	14,500.00	172,310.00	172,310.00	157,810.00-	91.58%-	23,000.00	23,012.00	23,024.00
11013001/12060004 Sales of Unserviceable Assets		7,500.00	64,295.00	64,295.00	56,795.00-	88.34%-	9,000.00	9,000.00	9,000.00
Sub total	87,815.00	22,000.00	236,605.00	236,605.00	214,605.00-	90.70%-	32,000.00	32,012.00	32,024.00
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications		2,500.00	52,734.00	52,734.00	50,234.00-	95.26%-	3,000.00	3,000.00	3,000.00
Sub total		2,500.00	52,734.00	52,734.00	50,234.00-	95.26%-	3,000.00	3,000.00	3,000.00
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications		102,500.00			102,500.00+		123,000.00	123,060.00	123,120.00
Sub total		102,500.00			102,500.00+		123,000.00	123,060.00	123,120.00
23003001 - Anambra Broadcasting Service									
23003001/12060168 Sales of Radio and TV Advert Spaces	24,837.50	44,822.50			44,822.50+		53,787.00	53,811.00	53,835.00
Sub total	24,837.50	44,822.50			44,822.50+		53,787.00	53,811.00	53,835.00
111840003 - Awka Capital Territory Development Authority									
11184003/12060099 Sales of Capital Development Manual	85,834,905.00	184,000.00	234,970,298.00	234,970,298.00	234,786,298.00-	99.92%-	220,800.00	220,908.00	221,016.00
11184003/12060198 Sale of DCM Form	144,867,920.00	206,746,035.00			206,746,035.00+		248,095,242.00	248,219,288.00	248,343,394.00
Sub total	230,702,825.00	206,930,035.00	234,970,298.00	234,970,298.00	28,040,263.00-	11.93%-	248,316,042.00	248,440,196.00	248,564,410.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060012 Sale of Drugs	140,000.00		113,416.00	113,416.00	113,416.00-	100.00%-			
15001001/12060019 Sale of Photographic products		10,000.00			10,000.00+		12,000.00	12,012.00	12,024.00
15001001/12060034 Sale of Market Garden Produce		500.00	98,196.00	98,196.00	97,696.00-	99.49%-	600.00	600.00	600.00
15001001/12060072 Veterinary Sale of Meat	2,650,000.00		12,683,650.00	12,683,650.00	12,683,650.00-	100.00%-			
15001001/12060073 Sale of Fertilizer	10,000.00	15,750.00			15,750.00+		18,900.00	18,912.00	18,924.00
15001001/12060104 Sale of Planting Materials (Food Crop)		4,000.00			4,000.00+		4,800.00	4,800.00	4,800.00
15001001/12060105 Sale of Pesticides and Agro Chemicals		12,050.00			12,050.00+		14,460.00	14,472.00	14,484.00
Sub total	2,800,000.00	42,300.00	12,895,262.00	12,895,262.00	12,852,962.00-	99.67%-	50,760.00	50,796.00	50,832.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12060111 Sales of Boarded Vehicles		1,940,300.00			1,940,300.00+		2,328,360.00	2,329,524.00	2,330,688.00
Sub total		1,940,300.00			1,940,300.00+		2,328,360.00	2,329,524.00	2,330,688.00
20008001 - Anambra State Internal Revenue Service									
20008001/12060052 Sale of Sticker/Emblems	3,500.00	25,020,000.00			25,020,000.00+		30,024,000.00	30,039,007.00	30,054,025.00
20008001/12060055 Sale of Pools Agents Application Form		10,000.00	803.00	803.00	9,197.00+	1,145.33%+	12,000.00	12,012.00	12,024.00
20008001/12060112 Sale of Drivers/Conductors Budgets	96.00	2,500.00	61,908,463.00	61,908,463.00	61,905,963.00-	100.00%-	3,000.00	3,000.00	3,000.00
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor			803.00	803.00	803.00-	100.00%-			
20008001/12060147 Sale of Gaming House Form			803.00	803.00	803.00-	100.00%-			
20008001/12060149 Sale of Casino Form		115.00	803.00	803.00	688.00-	85.68%-	138.00	138.00	138.00
Sub total	3,596.00	25,032,615.00	61,911,675.00	61,911,675.00	36,879,060.00-	59.57%-	30,039,138.00	30,054,157.00	30,069,187.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12060001 Sales of Publications		7,000.00			7,000.00+		8,400.00	8,400.00	8,400.00
Sub total		7,000.00			7,000.00+		8,400.00	8,400.00	8,400.00
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12060052 Sale of Consolidated Emblem	700.00	8,127,000.00	29,786,120.00	29,786,120.00	21,659,120.00-	72.72%-	29,752,400.00	29,767,274.00	29,782,160.00
29001001/12060061 Sale of Unserviceable Vehicles		21,250.00			21,250.00+		25,500.00	25,512.00	25,524.00
Sub total	700.00	8,148,250.00	29,786,120.00	29,786,120.00	21,637,870.00-	72.64%-	29,777,900.00	29,792,786.00	29,807,684.00
34001001 - Ministry of Road Construction Road Furniture & Maint.									
34001001/12060004 Sales of Condemned Stores	11,200.00								
34001001/12060058 Sales of Statistical Year Book		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
Sub total	11,200.00	2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12060059 Sale of Maps	16,262,800.00	15,027,000.00	329,649,583.00	329,649,583.00	314,622,583.00-	95.44%-	50,545,900.00	50,571,170.00	50,596,452.00
Sub total	16,262,800.00	15,027,000.00	329,649,583.00	329,649,583.00	314,622,583.00-	95.44%-	50,545,900.00	50,571,170.00	50,596,452.00
26001001 - Ministry of Justice									
26001001/12060001 Sale of Law Reports and Legal Publications	2,750.00		54,008.00	54,008.00	54,008.00-	100.00%-			
26001001/12060101 Sales of Law Report			95,741.00	95,741.00	95,741.00-	100.00%-			
Sub total	2,750.00		149,749.00	149,749.00	149,749.00-	100.00%-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12060024 Sale/Transfer of F.C Player to Local and Foreign Clubs		47,000.00			47,000.00+		56,400.00	56,424.00	56,448.00
13001001/12060153 Close Circuit Sales (Partnership)		13,750.00	1,897,416.00	1,897,416.00	1,883,666.00-	99.28%-	16,500.00	16,512.00	16,524.00
Sub total		60,750.00	1,897,416.00	1,897,416.00	1,836,666.00-	96.80%-	72,900.00	72,936.00	72,972.00
17001001 - Ministry of Basic Education									
17001001/12060106 Sale of Crafts by Special Education Centre			638.00	638.00	638.00-	100.00%-			
17001001/12060107 Sale of Instructional Materials			1,064.00	1,064.00	1,064.00-	100.00%-			
Sub total			1,702.00	1,702.00	1,702.00-	100.00%-			
17009001 - Examination Development Centre									
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/ISS	10,927,719.00	11,529,626.00	3,567,301.00	3,567,301.00	7,962,325.00+	223.20%+	13,835,552.00	13,842,467.00	13,849,393.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	7,374,391.00	8,765,600.00	12,823,854.00	12,823,854.00	4,058,254.00-	31.65%-	10,518,720.00	10,523,978.00	10,529,236.00
17009001/12060122 Sales of Admission Form	1,495.00								
Sub total	18,303,605.00	20,295,226.00	16,391,155.00	16,391,155.00	3,904,071.00+	23.82%+	24,354,272.00	24,366,445.00	24,378,629.00
17051001 - Post Primary Schools Service Commission									
17051001/12060020 Sale of Magazines Record Folders for Guidance & Counselling			12,045.00	12,045.00	12,045.00-	100.00%-			
Sub total			12,045.00	12,045.00	12,045.00-	100.00%-			
21001001 - Ministry of Health									
21001001/12060185 Sale of Common Entrance Form (School of Nursing)		14,020.00	12,853,061.00	12,853,061.00	12,839,041.00-	99.89%-	16,824.00	16,836.00	16,848.00
Sub total		14,020.00	12,853,061.00	12,853,061.00	12,839,041.00-	99.89%-	16,824.00	16,836.00	16,848.00
35109001 - Forestry Department									
35109001/12060066 Sale of Forest Produce	112,400.00	74,000.00	3,119,319.00	3,119,319.00	3,045,319.00-	97.63%-	88,800.00	88,848.00	88,896.00
Sub total	112,400.00	74,000.00	3,119,319.00	3,119,319.00	3,045,319.00-	97.63%-	88,800.00	88,848.00	88,896.00
53010001 - Anambra State Housing Corporation									
TOTAL SALES	271,050,643.36	278,947,281.53	708,702,089.00	708,702,089.00	429,754,807.47-	60.64%-	390,720,048.00	390,915,391.00	391,110,840.00
EARNINGS									
11001001 - Office of the Executive Governor									
11001001/12070007 Earnings from Government House Clinic	56,116.00	61,350.00			61,350.00+		85,890.00	85,938.00	85,986.00
11018001/12070011 ANSIPPA - Earnings from PPP on Trade & Commerce		5,500.00			5,500.00+		6,600.00	6,600.00	6,600.00
11018001/12070029 ANSIPPA - Earnings from PPP on Markets		200.00			200.00+		240.00	240.00	240.00
11018001/12070098 ANSIPPA - Earnings from PPP on RD/Worthiness & Vehicle In		6,500.00			6,500.00+		7,800.00	7,800.00	7,800.00
11018001/12070120 ANSIPPA - Earnings from PPP on Parks	7,500,000.00	11,500,000.00			11,500,000.00+		13,800,000.00	13,806,903.00	13,813,806.00
Sub total	27,824,116.00	15,073,550.00			15,073,550.00+		18,100,530.00	18,109,582.00	18,118,634.00
11013001 - Office of the Secretary to the State Government									
11013001/12070009 Hire of Ekueme Square	995,505.00	300,000.00	1,996,909.00	1,996,909.00	1,696,909.00-	84.98%-	1,996,909.00	1,997,906.00	1,998,903.00
11013001/12070059 Hire of Vehicles		5,000.00			5,000.00+		10,000.00	10,000.00	10,000.00
Sub total	995,505.00	305,000.00	1,996,909.00	1,996,909.00	1,691,909.00-	84.73%-	2,006,909.00	2,007,906.00	2,008,903.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021001 - Anambra State Liaison Office-Lagos									
11021001/12070010 Guest House Earnings	4,000.00	12,000.00			12,000.00+				
Sub total	4,000.00	12,000.00			12,000.00+				
35001002 - Anambra State Park and Garden									
35001002/12070120 Earnings from Amusement Parks			656,686.00	656,686.00	656,686.00-	100.00%-			
35001002/12070127 Earnings from use of Public Toilets	263,600.00	680,050.00	5,346,637.00	5,346,637.00	4,666,587.00-	87.28%-	816,060.00	816,468.00	816,876.00
Sub total	263,600.00	680,050.00	6,003,323.00	6,003,323.00	5,323,273.00-	88.67%-	816,060.00	816,468.00	816,876.00
23001001 - Ministry of Information & Communication Strategy									
23001001/12070086 Equipment Repairs	5,000.00	23,000.00			23,000.00+		27,600.00	27,612.00	27,624.00
Sub total	5,000.00	23,000.00			23,000.00+		27,600.00	27,612.00	27,624.00
23013001 - Government Printing Press									
23013001/12070068 Earnings from Printing Jobs		561,130.62			561,130.62+		673,357.00	673,693.00	674,029.00
Sub total		561,130.62			561,130.62+		673,357.00	673,693.00	674,029.00
25001001 - Office of the Head of Service									
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room		75,000.00	65,593.00	65,593.00	9,407.00+	14.34%+	90,000.00	90,048.00	90,096.00
Sub total		75,000.00	65,593.00	65,593.00	9,407.00+	14.34%+	90,000.00	90,048.00	90,096.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12070003 Hire of Equipment	900,000.00								
15001001/12070020 Hire of Tractor	500,000.00								
15001001/12070024 Earning from poultry Project		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
15001001/12070082 Agricultural Shows and Fairs: Re Iriji Festival	6,000.00								
15001001/12070084 Rice Project		2,000.00			2,000.00+		2,400.00	2,400.00	2,400.00
Sub total	1,406,000.00	4,500.00			4,500.00+		5,400.00	5,400.00	5,400.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12070027 Stall age from Shopping Centre	2,120,200.00		13,395,539.00	13,395,539.00	13,395,539.00-	100.00%-			
22001001/12070028 Shopping Centre - Sundry Levies	1,598,400.00	42,600.00			42,600.00+		51,120.00	51,144.00	51,168.00
22001001/12070029 Earnings from Markets	4,000.00	2,515,000.00			2,515,000.00+		3,018,000.00	3,019,512.00	3,021,024.00
Sub total	3,722,600.00	2,557,600.00	13,395,539.00	13,395,539.00	10,837,939.00-	80.91%-	3,069,120.00	3,070,656.00	3,072,192.00
28001001 - Ministry of Mineral Resources Science and Technology									
32001001/12070055 Proceeds from ICT Maintenance Services		3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
Sub total		3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12070036 Hire Services		3,750.00			3,750.00+		4,500.00	4,500.00	4,500.00
29001001/12070096 Passengers Manifest			4,255,160.00	4,255,160.00	4,255,160.00-	100.00%-			
29001001/12070097 Anambra State Transport	5,079,325.00	16,801,482.00	17,052,554.00	17,052,554.00	251,072.00-	1.47%-	20,161,779.00	20,171,863.00	20,181,947.00
Sub total	5,079,325.00	16,805,232.00	21,307,714.00	21,307,714.00	4,502,482.00-	21.13%-	20,166,279.00	20,176,363.00	20,186,447.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001 - Ministry of Housing and Urban Renewal									
53001001/12070001 Earnings from Consultancy Services		20,508.00			20,508.00+		24,610.00	24,622.00	24,634.00
Sub total		20,508.00			20,508.00+		24,610.00	24,622.00	24,634.00
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium		15,000.00	292,250.00	292,250.00	277,250.00-	94.87%-	18,000.00	18,012.00	18,024.00
13001001/12070053 Earnings from Joint Venture Account	4,700.00	1,400.00			1,400.00+		1,680.00	1,680.00	1,680.00
13001001/12070057 Earnings from Telex Photostat Duplicating & Telephone Service		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
13001001/12070077 Earnings from Hall Hire	2,400.00								
Sub total	7,100.00	18,900.00	292,250.00	292,250.00	273,350.00-	93.53%-	22,680.00	22,692.00	22,704.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12070074 Women Development Centre Hall		200,000.00	626,036.00	626,036.00	426,036.00-	68.05%-	240,000.00	240,120.00	240,240.00
14001001/12070075 Bindery & bookshop	50,000.00								
14001001/12070077 Hall Hire	1,300,000.00								
14001001/12070079 Liaison Office Lagos Guest House		3,000.00			3,000.00+		3,600.00	3,600.00	3,600.00
14001001/12070082 Agric Show Festival	100.00								
14001001/12070111 Earnings from Day Care Centre		20,000.00			20,000.00+		24,000.00	24,012.00	24,024.00
Sub total	1,350,100.00	223,000.00	626,036.00	626,036.00	403,036.00-	64.38%-	267,600.00	267,732.00	267,864.00
17001001 - Ministry of Basic Education									
17001001/12070124 Special Education Centre		15,000.00			15,000.00+		18,000.00	18,012.00	18,024.00
Sub total		15,000.00			15,000.00+		18,000.00	18,012.00	18,024.00
21001002 - Indigenous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigenous Medicine and Herbal Practice	4,383,000.00	830,000.00	2,528,369.00	2,528,369.00	1,698,369.00-	67.17%-	996,000.00	996,493.00	996,997.00
Sub total	4,383,000.00	830,000.00	2,528,369.00	2,528,369.00	1,698,369.00-	67.17%-	996,000.00	996,493.00	996,997.00
21002001 - Anambra State Health Insurance Agency ASHIA									
21002001/12070128 Earnings from ASHIA	1,379,081,467.39	5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
Sub total	1,379,081,467.39	5,000.00			5,000.00+		6,000.00	6,000.00	6,000.00
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070042 Earnings from Disinfection/Fumigation Services	50,000.00	80,000.00	118,349,401.00	118,349,401.00	118,269,401.00-	99.93%-	96,000.00	96,048.00	96,096.00
21027033 - Anambra State Oxygen Production Agency									
21027033/12070011 Proceeds from Sale of Oxygen		1,000,000.00	256,742,845.00	256,742,845.00	255,742,845.00-	99.61%-	1,200,000.00	1,200,600.00	1,201,200.00
Sub total		1,000,000.00	256,742,845.00	256,742,845.00	255,742,845.00-	99.61%-	1,200,000.00	1,200,600.00	1,201,200.00
TOTAL EARNINGS	1,424,265,813.39	38,394,470.62	421,307,979.00	421,307,979.00	382,913,508.38-	90.89%-	47,712,145.00	47,735,987.00	47,759,840.00
25001001 - Office of the Head of Service									
25001001/12080003 Rent of Secretariat Building	96,700.00	48,000.00	74,816.00	74,816.00	26,816.00-	35.84%-	57,600.00	57,624.00	57,648.00
25001001/12080006 Rent of Staff Quarters	48,100.00	48,000.00			48,000.00+		57,600.00	57,624.00	57,648.00
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters	952,000.00	521,000.00	2,579,877.00	2,579,877.00	2,058,877.00-	79.81%-	625,200.00	625,512.00	625,824.00
Sub total	1,096,800.00	617,000.00	2,654,693.00	2,654,693.00	2,037,693.00-	76.76%-	740,400.00	740,760.00	741,120.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12080013 Shop Rent	2,420.00		1,169,000.00	1,169,000.00	1,169,000.00-	100.00%-			
Sub total	2,420.00		1,169,000.00	1,169,000.00	1,169,000.00-	100.00%-			
39001001 - Anambra State Sports Council									
17008001 - Anambra State Library Board									
17008001/12020803 Rent on Public Buildings - Anambra State Library	377,000.00	309,000.00	572,810.00	572,810.00	263,810.00-	46.06%-	370,800.00	370,981.00	371,162.00
Sub total	377,000.00	309,000.00	572,810.00	572,810.00	263,810.00-	46.06%-	370,800.00	370,981.00	371,162.00
25001001 - Head of Service									
TOTAL - RENT ON BUILDINGS	1,476,220.00	926,000.00	4,396,503.00	4,396,503.00	3,470,503.00-	78.94%-	1,111,200.00	1,111,741.00	1,112,282.00
RENT ON GOV'T LANDS									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
AD00010-99990 680000-680000									
60001001/12090003 Ground Rent (Miscellaneous)	96,957,527.24	31,242,661.00	423,405,097.00	423,405,097.00	392,162,436.00-	92.62%-	53,112,524.00	53,139,079.00	53,165,646.00
60001001/12090007 Current (Ground Rent)	3,258,644.00	4,102,756.01	24,335,163.00	24,335,163.00	20,232,406.99-	83.14%-	6,974,686.00	6,978,168.00	6,981,661.00
60001001/12090008 Arrears (Ground Rent)	12,817,530.00	20,464,248.00	7,473,234.00	7,473,234.00	12,991,014.00+	173.83%+	34,789,222.00	34,806,617.00	34,824,024.00
60001001/12090009 Penalties (Ground Rent)	2,039,575.00	600,788.00	2,576,791.00	2,576,791.00	1,976,003.00-	76.68%-	1,021,340.00	1,021,856.00	1,022,372.00
Sub total	115,073,276.24	56,410,453.01	457,790,285.00	457,790,285.00	401,379,831.99-	87.68%-	95,897,772.00	95,945,720.00	95,993,703.00
60001001 - Ministry of Agriculture Mechanization Processing									
15001001/12090006 Rent on State Land	616,740.00	2,350.00	196,392.00	196,392.00	194,042.00-	98.80%-	2,820.00	2,820.00	2,820.00
Sub total	616,740.00	2,350.00	196,392.00	196,392.00	194,042.00-	98.80%-	2,820.00	2,820.00	2,820.00
TOTAL - RENT ON GOV'T LANDS	115,690,016.24	56,412,803.01	457,986,677.00	457,986,677.00	401,573,873.99-	87.68%-	95,900,592.00	95,948,540.00	95,996,523.00
REPAYMENTS									
20007001 - Office of the Accountant General									
20007001/12100002 Repayment of Motor Vehicle Advances	4,507,200.00	6,500.00	25,016,600.00	25,016,600.00	25,010,100.00-	99.97%-	7,800.00	7,800.00	7,800.00
20007001/12100003 Repayment of Bicycle/Tricycle Advances (Principal)		2,500.00			2,500.00+		3,000.00	3,000.00	3,000.00
20007001/12100004 Motor Vehicle Refurbishing Loan	1,000.00	17,000.00			17,000.00+		20,400.00	20,412.00	20,424.00
20007001/12100006 Refunds/Recoveries of advances/IOUs	11,946,820.42	10,783,628.15	132,779.00	132,779.00	10,650,849.15+	8,021.49%+	12,940,354.00	12,946,825.00	12,953,296.00
Sub total	16,455,020.42	10,809,628.15	25,149,379.00	25,149,379.00	14,339,750.85-	57.02%-	12,971,554.00	12,978,037.00	12,984,520.00
TOTAL REPAYMENTS	16,455,020.42	10,809,628.15	25,149,379.00	25,149,379.00	14,339,750.85-	57.02%-	12,971,554.00	12,978,037.00	12,984,520.00
INVESTMENT INCOME									
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12110002 Dividend Received	29,374,666.72	5,681,731.70			5,681,731.70+		6,818,079.00	6,821,488.00	6,824,897.00
Sub total	29,374,666.72	5,681,731.70			5,681,731.70+		6,818,079.00	6,821,488.00	6,824,897.00
TOTAL INVESTMENT INCOME	29,374,666.72	5,681,731.70			5,681,731.70+		6,818,079.00	6,821,488.00	6,824,897.00
INTEREST									
20007001 - Office of the Accountant General									
20007001/12120001 Interest on Bank Deposit	2,251,185.47	6,112,203.78			6,112,203.78+		7,334,645.00	7,338,307.00	7,341,980.00
20007001/12120017 Interest Received	173,654.25	1,628,320.00			1,628,320.00+		1,953,984.00	1,954,957.00	1,955,930.00
Sub total	2,424,839.72	7,740,523.78			7,740,523.78+		9,288,629.00	9,293,264.00	9,297,910.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001 - Anambra State Internal Revenue Service									
20008001/12120012 Interest on Late Remittance of PAYE deductions	4,975,791.10		125,241.00	125,241.00	125,241.00-	100.00%-			
20008001/12120013 Interest on Late Remittance of WHT deductions			80,582.00	80,582.00	80,582.00-	100.00%-			
Sub total	4,975,791.10		205,823.00	205,823.00	205,823.00-	100.00%-			
26001001 - Ministry of Justice									
26001001/12120001 Interest Received on Call Deposit			774,317.00	774,317.00	774,317.00-	100.00%-			
Sub total			774,317.00	774,317.00	774,317.00-	100.00%-			
TOTAL INTEREST	7,400,630.82	7,740,523.78	980,140.00	980,140.00	6,760,383.78+	689.74%+	9,288,629.00	9,293,264.00	9,297,910.00
REIMBURSEMENT									
20007001 - Office of the Accountant General									
20007001/12130002 Reimbursements General/Refund	457,500.00		2,501,660.00	2,501,660.00	2,501,660.00-	100.00%-			
Sub total	457,500.00		2,501,660.00	2,501,660.00	2,501,660.00-	100.00%-			
TOTAL REIMBURSEMENT	457,500.00		2,501,660.00	2,501,660.00	2,501,660.00-	100.00%-			
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140001 Recovery of Overpayment	476,401.53	686,000.00			686,000.00+		823,200.00	823,608.00	824,016.00
20007001/12140002 Unclaimed/Salary Refund	1,877,354.27	3,863,243.16	482,962.00	482,962.00	3,380,281.16+	699.91%+	4,635,892.00	4,638,209.00	4,640,526.00
20007001/12140003 Unclaimed/Pension Refund	6,113,720.45	19,297,625.16	7,062,249.00	7,062,249.00	12,235,376.16+	173.25%+	23,157,151.00	23,168,724.00	23,180,309.00
20007001/12140004 Remittance Refund		48,159.95	5,001,002.00	5,001,002.00	4,952,842.05-	99.04%-	57,792.00	57,816.00	57,840.00
20007001/12140005 Resignation : Payment in Lieu of Notice	323,951.34	104,800.00	34,912.00	34,912.00	69,888.00+	200.18%+	125,760.00	125,820.00	125,880.00
20007001/12140006 Unspecified Revenues	890,712,111.60	1,909,603,660.62			1,909,603,660.62+		2,291,524,393.00	2,292,670,155.00	2,293,816,493.00
20007001/12140008 Sundry Recoveries (Panel of Recovery of funds/Property)		4,500.00			4,500.00+		5,400.00	5,400.00	5,400.00
Sub total	899,503,539.19	1,933,607,988.89	12,581,125.00	12,581,125.00	1,921,026,863.89+	15,269.12%+	2,320,329,588.00	2,321,489,732.00	2,322,650,464.00
TOTAL - MISCELLANEOUS	899,503,539.19	1,933,607,988.89	12,581,125.00	12,581,125.00	1,921,026,863.89+	15,269.12%+	2,320,329,588.00	2,321,489,732.00	2,322,650,464.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary	1,476,650,275.47	1,087,164,817.88	1,583,391,007.00	1,583,391,007.00	496,226,189.12 +	31.34 %+	1,614,850,722.00	1,615,658,153.00	1,616,465,980.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	195,282,253.02	604,116,126.70	896,403,517.00	896,403,517.00	292,287,390.30 +	32.61 %+	933,479,852.00	933,946,587.00	934,413,562.00
11001001/21010104 Consolidated Revenue Fund Charges -Political Appointees			61,339,248.00	61,339,248.00	61,339,248.00 +	100.00 %+	155,959,780.00	156,037,763.00	156,115,782.00
11001001/21010110 Subsidy Removal Palliative		46,060,000.00		50,000,000.00	3,940,000.00 +	7.88 %+			
11001001/21020101 Housing/Rent Allowance	26,290,516.17	12,677,957.19	169,767,730.00	119,767,730.00	107,089,772.81 +	89.41 %+	104,146,826.00	104,198,903.00	104,251,004.00
11001001/21020102 Transport Allowance	1,859,400.00	1,759,250.00	2,059,090.00	2,059,090.00	299,840.00 +	14.56 %+	102,244,408.00	102,295,525.00	102,346,677.00
11001001/21020103 Meal Subsidy	3,466,265.80	4,586,636.40	17,227,214.00	33,720,000.00	29,133,363.60 +	86.40 %+	118,777,663.00	118,837,051.00	118,896,474.00
11001001/21020104 Utility Allowance	7,752,255.94	580,700.00	16,783,944.00	129,679,999.00	129,099,299.00 +	99.55 %+	118,294,499.00	118,353,647.00	118,412,819.00
11001001/21020106 Leave Allowance		47,691,909.51	95,516,232.00	95,516,232.00	47,824,322.49 +	50.07 %+	104,112,693.00	104,164,746.00	104,216,823.00
11001001/21020109 Call Duties Allowance							10,523,123.00	10,528,381.00	10,533,651.00
11001001/21020128 Other Allowances	351,695,449.24	1,258,471,707.33	1,497,260,555.00	1,497,260,555.00	238,788,847.67 +	15.95 %+	1,405,854,006.00	1,406,556,935.00	1,407,260,212.00
11001001/21020203 Group Life Assurance				21,386,000.00	21,386,000.00 +	100.00 %+			
Sub Total: Personnel Cost	2,062,996,415.64	3,063,109,105.01	4,339,748,537.00	4,490,523,378.00	1,427,414,272.99 +	31.79 %+	4,668,243,572.00	4,670,577,691.00	4,672,912,984.00
11001001/22020101 Local Travel and Transport - Training	164,187,091.90	714,964,600.00	720,000,000.00	720,000,000.00	5,035,400.00 +	0.70 %+	720,000,000.00	720,360,000.00	720,720,180.00
11001001/22020102 Local Travel and Transport- Others	658,395,762.00	139,948,121.50	145,300,966.00	145,300,966.00	5,352,844.50 +	3.68 %+	170,300,964.00	170,386,114.00	170,471,312.00
11001001/22020103 International Travel & Transport - Training			27,720,000.00	27,720,000.00	27,720,000.00 +	100.00 %+	50,720,000.00	50,745,355.00	50,770,733.00
11001001/22020104 International Transport and Travel - Others		25,344,462.00	29,679,999.00	29,679,999.00	4,335,537.00 +	14.61 %+	100,679,999.00	100,730,335.00	100,780,696.00
11001001/22020201 Electricity Charges	11,059,407.00	31,218,437.41	18,480,000.00	33,480,000.00	2,261,562.59 +	6.75 %+	30,480,000.00	30,495,235.00	30,510,481.00
11001001/22020202 Telephone Charge	927,500.00	2,438,787.00	7,392,000.00	7,392,000.00	4,953,213.00 +	67.01 %+	12,000,000.00	12,006,002.00	12,012,004.00
11001001/22020203 Internet Access Charges	4,011,100.00	300,000.00	1,386,000.00	1,386,000.00	1,086,000.00 +	78.35 %+	20,386,000.00	20,396,192.00	20,406,396.00
11001001/22020205 Water Rate							7,000,000.00	7,003,505.00	7,007,010.00
11001001/22020206 Sewerage Charges							15,000,000.00	15,007,503.00	15,015,006.00
11001001/22020301 Office Stationeries/Computer Consumables	13,077,400.00	19,701,180.00	13,860,000.00	20,860,000.00	1,158,820.00 +	5.56 %+	35,860,000.00	35,877,935.00	35,895,870.00
11001001/22020302 Books	797,480.00	860,620.00	924,000.00	924,000.00	63,380.00 +	6.86 %+	3,000,000.00	3,001,501.00	3,003,002.00
11001001/22020303 Newspaper	636,580.00	718,480.00	924,000.00	924,000.00	205,520.00 +	22.24 %+	5,024,000.00	5,026,509.00	5,029,018.00
11001001/22020304 Magazines & Periodicals	919,020.00	903,380.00	924,000.00	924,000.00	20,620.00 +	2.23 %+	3,024,000.00	3,025,513.00	3,027,026.00
11001001/22020305 Printing of Non Security Documents	2,415,680.00	8,743,440.00	9,240,000.00	9,240,000.00	496,560.00 +	5.37 %+	3,024,000.00	3,025,513.00	3,027,026.00
11001001/22020306 Printing of Security Documents	215,000.00	5,948,000.00	9,240,000.00	9,240,000.00	3,292,000.00 +	35.63 %+	20,240,000.00	20,250,120.00	20,260,240.00
11001001/22020309 Uniform & Other Clothing	12,520,000.00	13,200,000.00	18,480,000.00	18,480,000.00	5,280,000.00 +	28.57 %+	20,240,000.00	20,250,120.00	20,260,240.00
11001001/22020311 Food Stuff/Catering Materials Supplies	345,789,700.00	54,061,000.00	55,440,000.00	55,440,000.00	1,379,000.00 +	2.49 %+	100,440,000.00	100,490,216.00	100,540,457.00
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	433,014,682.00	67,928,533.00	68,031,458.00	68,031,458.00	102,925.00 +	0.15 %+	68,031,458.00	68,065,479.00	68,099,513.00
11001001/22020402 Maintenance of Office Furniture	1,492,500.00	953,400.00	4,620,000.00	4,620,000.00	3,666,600.00 +	79.36 %+	6,620,000.00	6,623,313.00	6,626,626.00
11001001/22020403 Maintenance of Office Building Residential Qtrs.	3,664,830.19	25,497,290.00	13,860,000.00	33,860,000.00	8,362,710.00 +	24.70 %+	50,860,000.00	50,885,426.00	50,910,865.00
11001001/22020404 Maintenance of Office / IT Equipment	3,569,350.00	3,061,500.00	3,696,000.00	3,696,000.00	634,500.00 +	17.17 %+	5,696,000.00	5,698,845.00	5,701,690.00
11001001/22020405 Maintenance of Plants & Generators	1,592,000.00	6,179,200.00	3,696,000.00	6,696,000.00	516,800.00 +	7.72 %+	20,696,000.00	20,706,348.00	20,716,697.00
11001001/22020406 Other Maintenance Services	155,898,520.00	354,308,556.96	152,000,000.00	356,000,000.00	1,691,443.04 +	0.48 %+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/22020411 Maintenance of Communication Equipment	24,790,998.72	131,182,218.50	97,020,000.00	137,020,000.00	5,837,781.50 +	4.26 %+	150,020,000.00	150,095,006.00	150,170,048.00
11001001/22020501 Local Training	4,376,000.00	957,000.00	27,720,000.00	27,720,000.00	26,763,000.00 +	96.55 %+	30,720,000.00	30,735,355.00	30,750,721.00
11001001/22020502 International Training			32,340,000.00	32,340,000.00	32,340,000.00 +	100.00 %+	40,340,000.00	40,360,168.00	40,380,348.00
11001001/22020601 Security Services	129,234,970.00	158,853,652.00	139,800,000.00	159,800,000.00	946,348.00 +	0.59 %+	200,800,000.00	200,900,396.00	201,000,852.00
11001001/22020604 Security Vote (Including Operations)	9,830,234,761.00	11,111,039,269.27	13,156,428,870.00	13,156,428,870.00	2,045,389,600.73 +	15.55 %+	17,216,428,869.00	17,225,037,081.00	17,233,649,602.00
11001001/22020605 Cleaning & Fumigation Services	28,047,600.00	22,840,500.00	9,240,000.00	27,240,000.00	4,399,500.00 +	16.15 %+	80,240,000.00	80,280,120.00	80,320,264.00
11001001/22020801 Motor Vehicle Fuel Cost	496,397,011.00	262,628,870.00	112,921,468.00	262,921,468.00	292,598.00 +	0.11 %+	300,921,468.00	301,071,925.00	301,222,465.00
11001001/22020802 Other Transport Equipment Fuel Cost	100,930,000.00		1,848,000.00	1,848,000.00	1,848,000.00 +	100.00 %+	10,848,000.00	10,853,426.00	10,858,852.00
11001001/22020803 Plant/Generator Fuel Cost	75,932,776.10	372,473,620.00	76,692,000.00	376,692,000.00	4,218,380.00 +	1.12 %+	350,692,000.00	350,867,342.00	351,042,780.00
11001001/22020806 Cooking Gas/Fuel Cost	3,800,000.00	13,785,000.00	18,480,000.00	18,480,000.00	4,695,000.00 +	25.41 %+	36,480,000.00	36,498,236.00	36,516,483.00
11001001/22020901 Bank Charges (Other Than Interest)	533,373,202.33	461,519.26	462,000.00	462,000.00	480.74 +	0.10 %+	10,462,000.00	10,467,234.00	10,472,468.00
11001001/22021001 Refreshment & Meals	61,486,910.00	89,043,920.00	92,400,000.00	92,400,000.00	3,356,080.00 +	3.63 %+	48,334,510.00	48,358,676.00	48,382,854.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11001001/22021002 Honorarium & Sitting Allowance	2,634,910.00	46,052,945.49	46,200,000.00	46,200,000.00	147,054.51 +	0.32 %+	50,200,000.00	50,225,102.00	50,250,216.00
11001001/22021003 Publicity & Advertisements	64,378,000.00	67,366,250.00	69,300,000.00	69,300,000.00	1,933,750.00 +	2.79 %+	70,532,620.00	70,567,890.00	70,603,172.00
11001001/22021004 Medical Expenses	1,000,000.00	949,000.00	9,444,979.00	9,444,979.00	8,495,979.00 +	89.95 %+	12,085,700.00	12,091,739.00	12,097,789.00
11001001/22021006 Postage & Courier Services			9,240,000.00	9,240,000.00	9,240,000.00 +	100.00 %+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22021007 Welfare Packages	88,101,900.00	107,830,450.00	109,622,000.00	109,622,000.00	1,791,550.00 +	1.63 %+	150,622,000.00	150,697,307.00	150,772,661.00
11001001/22021008 Subscription To Professional Bodies		473,020.00	5,544,000.00	5,544,000.00	5,070,980.00 +	91.47 %+	5,544,000.00	5,546,773.00	5,549,546.00
11001001/22021014 Budget Preparation and Defense	1,796,000.00	1,609,050.00	1,848,000.00	1,848,000.00	238,950.00 +	12.93 %+	4,848,000.00	4,850,425.00	4,852,850.00
11001001/22021019 Medical Expenses - International		4,550,000.00	9,240,000.00	9,240,000.00	4,690,000.00 +	50.76 %+	10,240,000.00	10,245,115.00	10,250,241.00
11001001/22021021 Special Days/Celebrations	2,500,000.00	36,127,220.00	36,960,000.00	36,960,000.00	832,780.00 +	2.25 %+	40,960,000.00	40,980,480.00	41,000,972.00
11001001/22040109 Grant To Communities/NGOs		1,778,407,400.00	1,801,357,669.00	1,801,357,669.00	22,950,269.00 +	1.27 %+	2,168,561,842.00	2,169,646,127.00	2,170,730,953.00
Sub-Total: Overhead	13,278,907,505.24	15,682,909,892.39	17,169,003,409.00	17,946,003,409.00	2,263,093,516.61 +	12.61 %+	22,768,443,430.00	22,779,827,624.00	22,791,217,541.00
Total Recurrent Expenditure	15,341,903,920.88	18,746,018,997.40	21,508,751,946.00	22,436,526,787.00	3,690,507,789.60 +	16.45 %+	27,436,687,002.00	27,450,405,315.00	27,464,130,525.00
11001002 - Deputy Governor's Office									
11001002/21010101 Basic Salary	20,782,336.00	25,375,372.77	31,053,746.00	31,053,746.00	5,678,373.23 +	18.29 %+	34,159,121.00	34,176,204.00	34,193,287.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	3,264,646.00		7,068,130.00	7,068,130.00	7,068,130.00 +	100.00 %+	7,774,943.00	7,778,832.00	7,782,722.00
11001002/21010110 Subsidy Removal Palliative		2,996,000.00		3,000,000.00	4,000.00 +	0.13 %+			
11001002/21020100 Housing/Rent Allowance	6,014,229.62	6,396,807.11	12,622,229.00	9,622,229.00	3,225,421.89 +	33.52 %+	13,884,452.00	13,891,391.00	13,898,341.00
11001002/21020102 Transport Allowance	939,950.00	1,907,450.00	2,564,050.00	2,564,050.00	656,600.00 +	25.61 %+	2,820,455.00	2,821,860.00	2,823,276.00
11001002/21020103 Meal Subsidy	435,800.00	422,700.00	942,950.00	942,950.00	520,250.00 +	55.17 %+	1,035,445.00	1,035,961.00	1,036,477.00
11001002/21020104 Utility Allowance	295,500.00	298,450.00	489,450.00	489,450.00	191,000.00 +	39.02 %+	538,395.00	538,660.00	538,925.00
11001002/21020105 Entertainment Allowance			439,692.00	439,692.00	439,692.00 +	100.00 %+			
11001002/21020106 Leave Allowance							4,853,014.00	4,855,439.00	4,857,864.00
11001002/21020109 Duty Allowance		2,027,938.95	2,062,342.00	2,062,342.00	34,403.05 +	1.67 %+	2,268,576.00	2,269,705.00	2,270,845.00
11001002/21020114 Legislative Allowance			500,000.00	500,000.00	500,000.00 +	100.00 %+	550,000.00	550,276.00	550,552.00
11001002/21020128 Other Allowances		4,364,759.12	4,364,903.00	4,364,903.00	143.88 +	0.00 %+			
Total Personal Cost	31,732,461.62	43,789,477.95	62,107,492.00	62,107,492.00	18,318,014.05 +	29.49 %+	67,884,401.00	67,918,328.00	67,952,289.00
11001002/22020101 Local Travel and Transport - Training		202,100.00	210,000.00	210,000.00	7,900.00 +	3.76 %+	800,000.00	800,396.00	800,792.00
11001002/22020102 Local Travel and Transport - others		2,601,500.00	2,601,530.00	2,601,530.00	30.00 +	0.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
11001002/22020104 International Transport & Travels - others	4,915,294.75		7,531,295.00	7,531,295.00	7,531,295.00 +	100.00 %+	13,000,000.00	13,006,495.00	13,013,001.00
11001002/22020201 Electricity Charges			26,250.00	26,250.00	26,250.00 +	100.00 %+	26,250.00	26,262.00	26,274.00
11001002/22020202 Telephone Charge		44,100.00	52,500.00	52,500.00	8,400.00 +	16.00 %+	22,500.00	22,512.00	22,524.00
11001002/22020203 Internet Access Charges	38,000.00	200,000.00	315,000.00	315,000.00	115,000.00 +	36.51 %+	300,000.00	300,145.00	300,301.00
11001002/22020205 Water Rates	2,488,000.00	2,253,500.00	3,150,000.00	3,150,000.00	896,500.00 +	28.46 %+	3,150,000.00	3,151,573.00	3,153,146.00
11001002/22020206 Sewerage Charges	570,000.00	650,000.00	840,000.00	840,000.00	190,000.00 +	22.62 %+	1,250,000.00	1,250,624.00	1,251,248.00
11001002/22020208 Software Charges/License Renewal	50,000.00		52,500.00	52,500.00	52,500.00 +	100.00 %+	31,590.00	31,602.00	31,614.00
11001002/22020301 Office Stationeries/Computer Consumables	1,456,000.00	1,920,945.00	2,438,455.00	2,438,455.00	517,510.00 +	21.22 %+	2,438,455.00	2,439,679.00	2,440,903.00
11001002/22020303 Newspapers	550,000.00	800,000.00	840,000.00	840,000.00	40,000.00 +	4.76 %+	1,250,000.00	1,250,624.00	1,251,248.00
11001002/22020304 Magazines & Periodicals	550,000.00	800,000.00	840,000.00	840,000.00	40,000.00 +	4.76 %+	1,250,000.00	1,250,624.00	1,251,248.00
11001002/22020305 Printing of Non Security Documents			52,500.00	52,500.00	52,500.00 +	100.00 %+	52,500.00	52,524.00	52,548.00
11001002/22020311 Food Stuff/Catering Materials Supplied	7,300,000.00	9,000,000.00	9,450,000.00	9,450,000.00	450,000.00 +	4.76 %+	13,100,000.00	13,106,554.00	13,113,109.00
11001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,208,600.00	24,230,505.00	5,250,000.00	25,250,000.00	1,019,495.00 +	4.04 %+	12,000,000.00	12,006,002.00	12,012,004.00
11001002/22020402 Maintenance of Office Furniture		173,750.00	210,000.00	210,000.00	36,250.00 +	17.26 %+	310,000.00	310,156.00	310,312.00
11001002/22020404 Maintenance of Office/IT Equipment	9,488,870.00	10,387,300.00	10,500,000.00	10,500,000.00	112,700.00 +	1.07 %+	18,000,000.00	18,009,003.00	18,018,007.00
11001002/22020405 Maintenance of Plants & Generators	1,098,000.00	1,358,000.00	1,365,000.00	1,365,000.00	7,000.00 +	0.51 %+	1,800,000.00	1,800,900.00	1,801,800.00
11001002/22020501 Local Training			105,000.00	105,000.00	105,000.00 +	100.00 %+	128,750.00	128,810.00	128,870.00
11001002/22020605 Cleaning & Fumigation Services			26,250.00	26,250.00	26,250.00 +	100.00 %+	50,000.00	50,024.00	50,048.00
11001002/22020801 Motor Vehicle Fuel Cost	4,315,000.00	11,999,000.00	12,000,000.00	12,000,000.00	1,000.00 +	0.01 %+	38,000,000.00	38,019,003.00	38,038,007.00
11001002/22020803 Plant/Generator Fuel Cost	2,000,000.00	2,094,500.00	2,100,000.00	2,100,000.00	5,500.00 +	0.26 %+	7,200,000.00	7,203,601.00	7,207,202.00
11001002/22020806 Cooking Gas/Fuel Cost	1,639,000.00	1,800,000.00	2,100,000.00	2,100,000.00	300,000.00 +	14.29 %+	2,100,000.00	2,101,045.00	2,102,101.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11001002/22020901 Bank Charges (Other Than Interest)	280.00	73,866.84	26,250.00	126,250.00	52,383.16+	41.49 %+	26,250.00	26,262.00	26,274.00
11001002/22021001 Refreshment & Meals	15,000,000.00	15,031,000.00	15,750,000.00	15,750,000.00	719,000.00+	4.57 %+	19,000,000.00	19,009,496.00	19,019,004.00
11001002/22021002 Honorarium & Sitting Allowance	30,000,000.00	28,690,000.00	31,500,000.00	31,500,000.00	2,810,000.00+	8.92 %+	38,000,000.00	38,019,003.00	38,038,007.00
11001002/22021006 Postage & Courier Services	100,000.00	17,800.00	105,000.00	105,000.00	87,200.00+	83.05 %+	120,060.00	120,060.00	120,120.00
11001002/22021007 Welfare Packages	30,000,000.00	31,450,000.00	31,500,000.00	31,500,000.00	50,000.00+	0.16 %+	38,000,000.00	38,019,003.00	38,038,007.00
Total Overhead Cost	115,767,044.75	145,777,866.84	140,937,530.00	161,037,530.00	15,259,663.16+	9.48 %+	217,406,295.00	217,514,983.00	217,623,721.00
Total Recurrent Exp	147,499,506.37	189,567,344.79	203,045,022.00	223,145,022.00	33,577,677.21+	15.05 %+	285,290,696.00	285,433,311.00	285,576,010.00
11002004 - Town Union and Chieftaincy Matters									
11002004/21010101 Basic Salary				37,620,000.00	37,620,000.00+	100.00 %+			
11002004/21010110 Subsidy Removal Palliative				1,000,000.00	1,000,000.00+	100.00 %+			
Total Personal Cost				38,620,000.00	38,620,000.00+	100.00 %+			
Total Recurrent Exp				38,620,000.00	38,620,000.00+	100.00 %+			
11003001 - Boundary Commission									
11003001/22020101 Local Travel and Transport - Training			1,092,000.00	1,092,000.00	1,092,000.00+	100.00 %+	1,579,300.00	1,580,092.00	1,580,884.00
11003001/22020201 Electricity Charges			546,000.00	546,000.00	546,000.00+	100.00 %+	709,800.00	710,160.00	710,520.00
11003001/22020202 Telephone Charge			176,400.00	176,400.00	176,400.00+	100.00 %+	211,680.00	211,788.00	211,896.00
11003001/22020301 Office Stationeries/Computer Consumables			237,300.00	237,300.00	237,300.00+	100.00 %+	355,950.00	356,130.00	356,310.00
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			116,340.00	116,340.00	116,340.00+	100.00 %+	442,680.00	442,897.00	443,114.00
11003001/22020402 Maintenance of Office Furniture			1,039,500.00	1,039,500.00	1,039,500.00+	100.00 %+	539,500.00	539,765.00	540,030.00
11003001/22020501 Local Training			414,540.00	414,540.00	414,540.00+	100.00 %+	218,140.00	218,248.00	218,356.00
11003001/22020601 Security Services			19,320.00	19,320.00	19,320.00+	100.00 %+	504,000.00	504,252.00	504,504.00
11003001/22020602 Office Rent			28,140.00	28,140.00	28,140.00+	100.00 %+	20,540.00	20,552.00	20,564.00
11003001/22020604 Security Vote (Including Operations)			598,500.00	598,500.00	598,500.00+	100.00 %+	598,500.00	598,800.00	599,100.00
11003001/22020701 Financial Consulting			54,600.00	54,600.00	54,600.00+	100.00 %+	34,600.00	34,612.00	34,624.00
11003001/22020901 Bank Charges (Other Than Interest)			86,100.00	86,100.00	86,100.00+	100.00 %+	26,250.00	26,262.00	26,274.00
11003001/22021001 Refreshment & Meals			1,008,000.00	1,008,000.00	1,008,000.00+	100.00 %+	1,209,600.00	1,210,201.00	1,210,802.00
11003001/22021007 Welfare Packages			504,000.00	504,000.00	504,000.00+	100.00 %+	655,200.00	655,524.00	655,848.00
11003001/22021014 Budget Preparation and Defense			379,260.00	379,260.00	379,260.00+	100.00 %+	139,260.00	139,332.00	139,404.00
Total Overhead Cost			6,300,000.00	6,300,000.00	6,300,000.00+	100.00 %+	7,245,000.00	7,248,615.00	7,252,230.00
Total Recurrent Exp			6,300,000.00	6,300,000.00	6,300,000.00+	100.00 %+	7,245,000.00	7,248,615.00	7,252,230.00
11010001 - Anambra public Procurement Agency APPA									
11010001/21010101 Basic Salary							40,755,000.00	40,775,373.00	40,795,757.00
Total Personal Cost							40,755,000.00	40,775,373.00	40,795,757.00
11010001/22020101 Local Travel and Transport - Training	2,368,800.00	3,143,016.00	3,150,000.00	3,150,000.00	6,984.00+	0.22 %+	3,433,500.00	3,435,217.00	3,436,934.00
11010001/22020201 Electricity Charges	197,550.00	938,100.00	1,575,000.00	1,575,000.00	636,900.00+	40.44 %+	1,716,750.00	1,717,614.00	1,718,478.00
11010001/22020202 Telephone Charge	293,500.00	256,700.00	630,000.00	630,000.00	373,300.00+	59.25 %+	686,700.00	687,048.00	687,396.00
11010001/22020301 Office Stationeries/Computer Consumables	842,100.00	1,149,520.00	1,050,000.00	1,150,000.00	480.00+	0.04 %+	1,144,500.00	1,145,076.00	1,145,652.00
11010001/22020401 Maintenance of Motor Vehicle/Transport Equipment		999,200.00	1,050,000.00	2,566,978.00	1,276,989.00+	49.75 %+	1,144,500.00	1,145,076.00	1,145,652.00
11010001/22020402 Maintenance of Office Furniture	2,404,400.00	2,242,880.00	3,150,000.00	3,150,000.00	907,120.00+	28.80 %+	3,433,500.00	3,435,217.00	3,436,934.00
11010001/22020501 Local Training		1,359,624.00	1,995,000.00	1,995,000.00	635,376.00+	31.85 %+	2,174,550.00	2,175,642.00	2,176,734.00
11010001/22020601 Security Services			42,000.00	42,000.00	42,000.00+	100.00 %+	45,780.00	45,804.00	45,828.00
11010001/22020602 Office Rent			63,000.00	63,000.00	63,000.00+	100.00 %+	68,670.00	68,706.00	68,742.00
11010001/22020604 Security Vote (Including Operations)			1,575,000.00	1,575,000.00	1,575,000.00+	100.00 %+	1,716,750.00	1,717,614.00	1,718,478.00
11010001/22020701 Financial Consulting	149,600.00	81,040.00	157,500.00	157,500.00	76,460.00+	48.55 %+	171,675.00	171,759.00	171,843.00
11010001/22020901 Bank Charges (Other Than Interest)	10,509.78	17,728.96	157,500.00	157,500.00	139,771.04+	88.74 %+	171,675.00	171,759.00	171,843.00
11010001/22021001 Refreshment & Meals	1,219,405.00	885,571.00	2,100,000.00	2,100,000.00	1,214,429.00+	57.83 %+	2,289,000.00	2,290,141.00	2,291,282.00
11010001/22021007 Welfare Packages	1,278,000.00	1,405,890.00	1,575,000.00	1,575,000.00	169,110.00+	10.74 %+	1,716,750.00	1,717,614.00	1,718,478.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11010001/22021014 Budget Preparation and Defense	432,300.00	50,158.00	630,000.00	630,000.00	579,842.00 +	92.04 %+	686,700.00	687,048.00	687,396.00
Total Overhead Cost	10,195,364.78	12,820,216.96	18,900,000.00	20,516,978.00	7,696,761.04 +	37.51 %+	20,601,000.00	20,611,335.00	20,621,670.00
Total Recurrent Exp	10,195,364.78	12,820,216.96	18,900,000.00	20,516,978.00	7,696,761.04 +	37.51 %+	61,356,000.00	61,386,708.00	61,417,427.00
11013001 - Office of the Secretary to the State Govt.									
11013001/21010101 Basic Salary	134,209,016.74	124,144,000.59	259,632,090.00	259,632,090.00	135,488,089.41 +	52.18 %+	233,668,881.00	233,785,712.00	233,902,603.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries		25,463,375.60	21,666,955.00	50,926,751.00	25,463,375.40 +	50.00 %+	26,800,000.00	26,813,398.00	26,826,807.00
11013001/21010110 Subsidy Removal Palliative		7,952,000.00		11,560,000.00	3,608,000.00 +	31.21 %+			
11013001/21020101 Housing/Rent Allowance	7,949,911.18	14,612,202.50	9,723,890.00	21,020,370.00	6,408,167.50 +	30.49 %+	16,714,228.00	16,722,583.00	16,730,939.00
11013001/21020102 Transport Allowance	4,162,295.11	2,085,900.00	6,896,172.00	6,896,172.00	4,810,272.00 +	69.75 %+	5,251,440.00	5,254,069.00	5,256,698.00
11013001/21020103 Meal Subsidy	671,800.00	909,173.00	909,173.00	909,173.00			2,025,600.00	2,026,609.00	2,027,618.00
11013001/21020104 Utility Allowance	445,750.00	571,898.00	571,898.00	571,898.00			2,001,720.00	2,002,717.00	2,003,714.00
11013001/21020106 Leave Allowance		10,480,584.00	10,480,584.00	10,480,584.00			11,000,000.00	11,005,498.00	11,010,997.00
11013001/21020128 Other Allowances	11,559,213.19	74,930,689.00	14,930,689.00	74,930,689.00			25,000,000.00	25,012,497.00	25,025,006.00
Total Personal Cost	158,997,986.22	261,149,822.69	324,811,451.00	436,927,727.00	175,777,904.31 +	40.23 %+	322,461,869.00	322,623,083.00	322,784,382.00
11013001/22020101 Local Travel and Transport - Training	4,464,000.00	160,000.00	5,250,000.00	5,250,000.00	5,090,000.00 +	96.95 %+	6,037,500.00	6,040,514.00	6,043,539.00
11013001/22020102 Local Travels and Transport - others	57,516,720.00	51,749,897.51	60,900,000.00	60,900,000.00	9,150,102.49 +	15.02 %+	70,035,000.00	70,070,018.00	70,105,048.00
11013001/22020202 Telephone Charge	2,988,000.00	2,695,000.00	3,150,000.00	3,150,000.00	455,000.00 +	14.44 %+	3,622,500.00	3,624,313.00	3,626,126.00
11013001/22020203 Internet Access Charges	280,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	603,750.00	604,050.00	604,350.00
11013001/22020205 Water Rates	480,400.00	818,800.00	525,000.00	8,250,000.00	7,431,200.00 +	90.08 %+	603,750.00	604,050.00	604,350.00
11013001/22020301 Office Stationeries/Computer Consumables	2,300,500.00	3,002,500.00	3,150,000.00	3,150,000.00	147,500.00 +	4.68 %+	3,622,500.00	3,624,313.00	3,626,126.00
11013001/22020302 Books			52,500.00	52,500.00	52,500.00 +	100.00 %+	60,375.00	60,411.00	60,447.00
11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment	13,240,300.00	22,117,556.00	21,000,000.00	51,000,000.00	28,882,444.00 +	56.63 %+	31,550,375.00	31,566,149.00	31,581,935.00
11013001/22020402 Maintenance of Office Furniture	177,600.00		1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,207,500.00	1,208,101.00	1,208,702.00
11013001/22020403 Maintenance of Office Building/ Residential Quarters	115,070.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	603,750.00	604,050.00	604,350.00
11013001/22020404 Maintenance of Office/IT Equipment	991,790.00	394,500.00	1,050,000.00	1,050,000.00	655,500.00 +	62.43 %+	1,207,500.00	1,208,101.00	1,208,702.00
11013001/22020405 Maintenance of Plants & Generators							2,415,000.00	2,416,212.00	2,417,424.00
11013001/22020406 Other Maintenance Services	334,480.00	1,188,300.00	2,100,000.00	2,100,000.00	911,700.00 +	43.41 %+	96,600,000.00	96,648,296.00	96,696,616.00
11013001/22020414 Facility Management		78,327,400.00	84,000,000.00	84,000,000.00	5,672,600.00 +	6.75 %+	8,400,000.00	8,404,202.00	8,408,404.00
11013001/22020501 Local Training	4,684,000.00		5,250,000.00	5,250,000.00	5,250,000.00 +	100.00 %+	6,037,500.00	6,040,514.00	6,043,539.00
11013001/22020601 Security Services	44,950,672.00	68,652,200.00	70,350,000.00	70,350,000.00	1,697,800.00 +	2.41 %+	41,188,340.00	41,208,929.00	41,229,530.00
11013001/22020602 Office Rent	61,824,000.00	90,452,700.00	66,150,000.00	91,150,000.00	697,300.00 +	0.77 %+	76,072,500.00	76,110,532.00	76,148,587.00
11013001/22020603 Residential Rent	23,050,000.00	36,000,000.00	31,605,000.00	36,605,000.00	605,000.00 +	1.65 %+	36,345,750.00	36,363,925.00	36,382,112.00
11013001/22020701 Financial Consulting			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,207,500.00	1,208,101.00	1,208,702.00
11013001/22020703 Legal Services			1,575,000.00	1,575,000.00	1,575,000.00 +	100.00 %+	1,811,250.00	1,812,151.00	1,813,052.00
11013001/22020801 Motor Vehicle Fuel Cost	4,825,500.00	9,873,550.00	10,000,000.00	10,000,000.00	126,450.00 +	1.26 %+	11,500,000.00	11,505,750.00	11,511,501.00
11013001/22020803 Plant/ Generator Fuel Cost		83,000.00	1,050,000.00	1,050,000.00	967,000.00 +	92.10 %+	20,207,500.00	20,217,608.00	20,227,716.00
11013001/22020901 Bank Charges (Other Than Interest)		33,209.96	52,500.00	52,500.00	19,290.04 +	36.74 %+	60,375.00	60,411.00	60,447.00
11013001/22021001 Refreshment & Meals	4,280,000.00	5,650,000.00	5,250,000.00	15,430,689.00	9,780,689.00 +	63.38 %+	20,350,000.00	20,360,180.00	20,370,360.00
11013001/22021002 Honorarium & Sitting Allowance	49,586,885.55	49,974,500.00	54,600,000.00	54,600,000.00	4,625,500.00 +	8.47 %+	62,790,000.00	62,821,393.00	62,852,809.00
11013001/22021003 Publicity and Advertising		379,000.00	420,000.00	420,000.00	41,000.00 +	9.76 %+	483,000.00	483,240.00	483,480.00
11013001/22021006 Postage and Courier Services	71,400.00	65,000.00	420,000.00	420,000.00	355,000.00 +	84.52 %+	483,000.00	483,240.00	483,480.00
11013001/22021007 Welfare Packages	39,907,930.00	54,071,762.00	42,000,000.00	57,000,000.00	2,928,238.00 +	5.14 %+	48,300,000.00	48,324,153.00	48,348,318.00
11013001/22021008 Subscription to Professional Bodies			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,207,500.00	1,208,101.00	1,208,702.00
11013001/22021014 Budget Preparation and Defense	842,500.00	751,000.00	1,050,000.00	1,050,000.00	299,000.00 +	28.48 %+	1,207,500.00	1,208,101.00	1,208,702.00
11013001/22021021 Special Days/Celebration	8,380,000.00	10,467,500.00	10,500,000.00	10,500,000.00	32,500.00 +	0.31 %+	12,075,000.00	12,081,038.00	12,087,077.00
Total Overhead Cost	325,291,747.55	486,907,375.47	485,650,000.00	578,555,689.00	91,648,313.53 +	15.84 %+	567,896,215.00	568,180,147.00	568,464,233.00
Total Recurrent Exp	484,289,733.77	748,057,198.16	810,461,451.00	1,015,483,416.00	267,426,217.84 +	26.33 %+	890,358,084.00	890,803,230.00	891,248,615.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11021002 - Liaison Office - Lagos									
11021002/21010101 Basic Salary	3,761,963.51	1,678,400.46	10,907,375.00	10,907,375.00	9,228,974.54 +	84.61 %+	11,068,770.00	11,074,304.00	11,079,838.00
11021002/21010110 Subsidy Removal Palliative		176,000.00		200,000.00	24,000.00 +	12.00 %+			
11021002/21020101 Housing/Rent Allowance	259,435.00	339,825.46	272,407.00	372,407.00	32,581.54 +	8.75 %+	627,672.00	627,984.00	628,296.00
11021002/21020102 Transport Allowance	84,550.00	61,200.00	145,909.00	145,909.00	84,709.00 +	58.06 %+	182,785.00	182,881.00	182,977.00
11021002/21020103 Meal Subsidy	39,700.00	28,800.00	74,323.00	74,323.00	45,523.00 +	61.25 %+	118,400.00	118,460.00	118,520.00
11021002/21020104 Utility Allowance	27,000.00	19,200.00	48,692.00	48,692.00	29,492.00 +	60.57 %+	145,468.00	145,540.00	145,612.00
11021002/21020106 Leave Allowance		163,421.06	216,037.00	216,037.00	52,615.94 +	24.36 %+			
11021002/21020128 Other Allowances	34,425.00	1,444,474.58	36,146.00	1,536,146.00	91,671.42 +	5.97 %+	314,942.00	315,098.00	315,254.00
Total Personal Cost	4,207,073.51	3,911,321.56	11,700,889.00	13,500,889.00	9,589,567.44 +	71.03 %+	12,458,037.00	12,464,267.00	12,470,497.00
11021002/22020101 Local Travel and Transport - Training	980,000.00	1,730,000.00	1,741,987.00	1,741,987.00	11,987.00 +	0.69 %+	1,951,025.00	1,951,998.00	1,952,971.00
11021002/22020102 Local Travel and Transport-Others	367,000.00	961,400.00	1,600,000.00	1,600,000.00	638,600.00 +	39.91 %+	1,792,000.00	1,792,900.00	1,793,800.00
11021002/22020201 Electricity Charges	615,500.00	590,975.00	672,000.00	672,000.00	81,025.00 +	12.06 %+	752,640.00	753,012.00	753,385.00
11021002/22020202 Telephone Charge	86,000.00	214,000.00	88,200.00	248,500.00	34,500.00 +	13.88 %+	98,784.00	98,832.00	98,880.00
11021002/22020203 Internet Access Charges		165,850.00	820,500.00	820,500.00	654,650.00 +	79.79 %+	918,960.00	919,416.00	919,872.00
11021002/22020205 Water Rates	600,000.00	582,590.00	672,000.00	672,000.00	89,410.00 +	13.31 %+	752,640.00	753,012.00	753,385.00
11021002/22020206 Sewage		205,000.00	308,700.00	308,700.00	103,700.00 +	33.59 %+	345,745.00	345,913.00	346,081.00
11021002/22020301 Office Stationeries/Computer Consumables	181,800.00	499,100.00	567,000.00	567,000.00	67,900.00 +	11.98 %+	635,040.00	635,353.00	635,666.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	17,000.00	1,122,763.13	441,000.00	1,207,700.00	84,936.87 +	7.03 %+	493,920.00	494,172.00	494,424.00
11021002/22020402 Maintenance of Office Furniture	53,380.00	369,500.00	533,400.00	533,400.00	163,900.00 +	30.73 %+	597,408.00	597,708.00	598,008.00
11021002/22020405 Maintenance of Plants & Generators	653,300.00	394,850.00	619,500.00	619,500.00	224,650.00 +	36.26 %+	693,840.00	694,188.00	694,536.00
11021002/22020406 Other Maintenance Services	1,121,500.00	589,200.00	619,500.00	619,500.00	30,300.00 +	4.89 %+	693,840.00	694,188.00	694,536.00
11021002/22020501 Local Training		185,000.00	88,200.00	188,200.00	3,200.00 +	1.70 %+	98,784.00	98,832.00	98,880.00
11021002/22020601 Security Services	84,000.00	110,000.00	188,200.00	128,200.00	18,200.00 +	14.20 %+	210,784.00	210,892.00	211,000.00
11021002/22020602 Office Rent	31,000.00	467,000.00	485,100.00	485,100.00	18,100.00 +	3.73 %+	543,312.00	543,588.00	543,864.00
11021002/22020604 Security Vote (Including Operations)			264,600.00	264,600.00	264,600.00 +	100.00 %+	296,352.00	296,496.00	296,640.00
11021002/22020000 Clearing & Fumigation Services		99,500.00		110,000.00	10,500.00 +	9.55 %+			
11021002/22020701 Financial Consulting			752,800.00	752,800.00	752,800.00 +	100.00 %+	843,136.00	843,556.00	843,976.00
11021002/22020801 Motor Vehicle Fuel Cost	472,600.00	1,630,500.00	132,300.00	1,632,300.00	1,800.00 +	0.11 %+	148,176.00	148,248.00	148,320.00
11021002/22020803 Plant/Generator Fuel Cost	100,000.00	100,000.00		100,000.00					
11021002/22020901 Bank Charges (Other Than Interest)	19,510.65	53,550.22	88,200.00	88,200.00	34,649.78 +	39.29 %+	98,784.00	98,832.00	98,880.00
11021002/22021001 Refreshment & Meals	406,200.00	289,200.00		300,200.00	11,000.00 +	3.66 %+			
11021002/22021002 Honorarium & Sitting Allowance		163,300.00	200,000.00	200,000.00	36,700.00 +	18.35 %+	224,000.00	224,108.00	224,216.00
11021002/22021003 Publicity & Advertisements		246,500.00		300,500.00	54,000.00 +	17.97 %+			
11021002/22021006 Postages & Courier Services	27,500.00	50,000.00		70,000.00	20,000.00 +	28.57 %+			
11021002/22021007 Welfare Packages	455,000.00	891,000.00	952,800.00	952,800.00	61,800.00 +	6.49 %+	1,067,136.00	1,067,665.00	1,068,194.00
11021002/22021021 Special Days/Celebrations	167,850.00	371,930.00	372,120.00	372,120.00	190.00 +	0.05 %+	416,774.00	416,978.00	417,182.00
Total Overhead Cost	6,439,140.65	12,082,708.35	12,208,107.00	15,555,807.00	3,473,098.65 +	22.33 %+	13,673,080.00	13,679,887.00	13,686,696.00
Total Recurrent Exp	10,646,214.16	15,994,029.91	23,908,996.00	29,056,696.00	13,062,666.09 +	44.96 %+	26,131,117.00	26,144,154.00	26,157,193.00
11021003 - Liaison Office - Abuja									
11021003/21010101 Basic Salary	6,353,425.72	6,735,895.56	7,049,375.00	7,049,375.00	313,479.44 +	4.45 %+	12,070,282.00	12,076,320.00	12,082,358.00
11021003/21010110 Subsidy Removal Palliative		704,000.00		800,000.00	96,000.00 +	12.00 %+			
11021003/21020101 Housing/Rent Allowance	1,588,357.04	1,831,811.53	2,654,056.00	2,654,056.00	822,244.47 +	30.98 %+	303,007.00	303,163.00	303,319.00
11021003/21020102 Transport Allowance	158,150.00	215,700.00	190,121.00	220,121.00	4,421.00 +	2.01 %+	44,650.00	44,674.00	44,698.00
11021003/21020103 Meal Subsidy	116,100.00	120,000.00	139,273.00	139,273.00	19,273.00 +	13.84 %+	21,100.00	21,112.00	21,124.00
11021003/21020104 Utility Allowance	50,600.00	68,200.00	59,888.00	69,888.00	1,688.00 +	2.42 %+	14,700.00	14,712.00	14,724.00
11021003/21020106 Leave Allowance			715,594.00	715,594.00	715,594.00 +	100.00 %+	1,457,081.00	1,457,813.00	1,458,545.00
11021003/21020128 Other Allowances	1,026,346.47	2,671,041.96	2,753,998.00	2,753,998.00	82,956.04 +	3.01 %+	2,514,500.00	2,515,760.00	2,517,020.00
Total Personal Cost	9,292,979.23	12,346,649.05	13,562,305.00	14,402,305.00	2,055,655.95 +	14.27 %+	16,425,320.00	16,433,554.00	16,441,788.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11021003/22020101 Local Travel and Transport - Training	507,000.00	50,000.00	1,057,760.00	1,057,760.00	1,007,760.00 +	95.27 %+			
11021003/22020102 Local Transport and Travel-Others		1,473,000.00	2,200,000.00	2,200,000.00	727,000.00 +	33.05 %+	1,500,000.00	1,500,745.00	1,501,501.00
11021003/22020201 Electricity Charges	342,000.00	472,850.00	529,200.00	529,200.00	56,350.00 +	10.65 %+	1,800,000.00	1,800,900.00	1,801,800.00
11021003/22020202 Telephone Charge	437,000.00	768,000.00	468,300.00	768,300.00	300.00 +	0.04 %+	900,000.00	900,445.00	900,901.00
11021003/22020203 Internet Access Charge	83,000.00	602,150.00	732,300.00	732,300.00	130,150.00 +	17.77 %+	600,000.00	600,300.00	600,600.00
11021003/22020204 Satellite Broadcasting Access Charges	9,000.00	118,000.00	88,200.00	138,200.00	20,200.00 +	14.62 %+			
11021003/22020205 Water Rates	306,000.00	405,500.00	335,160.00	435,160.00	29,660.00 +	6.82 %+	360,000.00	360,180.00	360,360.00
11021003/22020206 Sewerage Charges		140,000.00	176,400.00	176,400.00	36,400.00 +	20.63 %+			
11021003/22020301 Office Stationeries/Computer Consumables	469,400.00	1,457,900.00	617,400.00	2,117,400.00	659,500.00 +	31.15 %+	500,000.00	500,252.00	500,504.00
11021003/22020303 Newspaper			61,740.00	61,740.00	61,740.00 +	100.00 %+			
11021003/22020305 Printing of Non Security Documents	150,000.00	269,100.00	343,980.00	343,980.00	74,880.00 +	21.77 %+			
11021003/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,151,450.00	2,720,000.00	3,486,000.00	3,486,000.00	766,000.00 +	21.97 %+	3,500,000.00	3,501,752.00	3,503,505.00
11021003/22020402 Maintenance of Office Furniture		1,213,800.00	105,840.00	1,781,600.00	567,800.00 +	31.87 %+			
11021003/22020403 Maintenance of Building(Residential)	54,300.00	1,438,000.00	88,200.00	1,440,000.00	2,000.00 +	0.14 %+	700,000.00	700,348.00	700,696.00
11021003/22020404 Maintenance of Office Equipment/IT Equipment	71,000.00	19,100.00	88,200.00	88,200.00	69,100.00 +	78.34 %+	800,000.00	800,396.00	800,792.00
11021003/22020405 Maintenance of Plants & Generators		400,000.00	88,200.00	588,200.00	188,200.00 +	32.00 %+			
11021003/22020406 Other Maintenance Services	117,500.00	1,119,900.00	132,300.00	1,132,300.00	12,400.00 +	1.10 %+	400,000.00	400,204.00	400,408.00
11021003/22020501 Local Training			17,640.00	17,640.00	17,640.00 +	100.00 %+			
11021003/22020601 Security Services		130,000.00	232,300.00	232,300.00	102,300.00 +	44.04 %+			
11021003/22020605 Cleaning & Fumigation Services	54,000.00	2,177,500.00	3,528,000.00	3,528,000.00	1,350,500.00 +	38.28 %+	1,500,000.00	1,500,745.00	1,501,501.00
11021003/22020801 Motor Vehicle Fuel Cost	3,262,200.00	7,303,900.00	352,800.00	7,352,800.00	48,900.00 +	0.67 %+	10,600,000.00	10,605,295.00	10,610,601.00
11021003/22020803 Plant/Generator Fuel Cost	226,500.00		52,920.00	52,920.00	52,920.00 +	100.00 %+			
11021003/22020901 Bank Charges (Other Than Interest)	11,290.15	72,533.79	105,840.00	105,840.00	33,306.21 +	31.47 %+	50,000.00	50,024.00	50,048.00
11021003/22021001 Refreshment & Meals	96,000.00	200,000.00		200,000.00			800,000.00	800,396.00	800,792.00
11021003/22021006 Postages & Courier Services	295,400.00	410,000.00	317,520.00	417,520.00	7,520.00 +	1.80 %+	540,000.00	540,265.00	540,541.00
11021003/22021007 Welfare Packages	350,000.00	1,032,500.00	1,041,000.00	1,041,000.00	8,500.00 +	0.82 %+	800,000.00	800,396.00	800,792.00
11021003/22021014 Budget Preparation and Defense	216,500.00		264,600.00	264,600.00	264,600.00 +	100.00 %+	200,000.00	200,096.00	200,192.00
11021003/22021021 Special Days/Celebrations			88,200.00	88,200.00	88,200.00 +	100.00 %+	200,000.00	200,096.00	200,192.00
Total Overhead Cost	10,209,540.15	23,993,733.79	16,600,000.00	30,377,560.00	6,383,826.21 +	21.01 %+	25,750,000.00	25,762,835.00	25,775,726.00
Total Recurrent Exp	19,502,519.38	36,340,382.84	30,162,305.00	44,779,865.00	8,439,482.16 +	18.85 %+	42,175,320.00	42,196,389.00	42,217,514.00
11033001 - Anambra St. Action Committee on AIDS-ANSACA									
11033001/22020101 Local Travel and Transport Training	5,145,000.00		5,460,000.00	5,460,000.00	5,460,000.00 +	100.00 %+	6,431,250.00	6,434,467.00	6,437,684.00
11033001/22020102 Local Transport and Travel-Others	4,163,000.00	1,534,000.00	5,292,000.00	5,292,000.00	3,758,000.00 +	71.01 %+	5,768,280.00	5,771,161.00	5,774,043.00
11033001/22020201 Electricity Charges			176,400.00	176,400.00	176,400.00 +	100.00 %+	67,909.00	67,945.00	67,981.00
11033001/22020203 Internet Access Charge	22,000.00	22,000.00	132,300.00	132,300.00	110,300.00 +	83.37 %+	144,207.00	144,279.00	144,351.00
11033001/22020205 Water Rates	40,000.00	65,000.00	105,840.00	105,840.00	40,840.00 +	38.59 %+	115,366.00	115,426.00	115,486.00
11033001/22020301 Office Stationeries/Computer Consumables	546,000.00	610,000.00	882,000.00	2,882,000.00	2,272,000.00 +	78.83 %+	761,380.00	761,764.00	762,148.00
11033001/22020302 Books			17,640.00	17,640.00	17,640.00 +	100.00 %+	19,228.00	19,240.00	19,252.00
11033001/22020303 Newspaper			8,820.00	8,820.00	8,820.00 +	100.00 %+	9,614.00	9,614.00	9,614.00
11033001/22020307 Drugs and Medical Supply		440,000.00	882,000.00	882,000.00	442,000.00 +	50.11 %+	961,380.00	961,860.00	962,340.00
11033001/22020308 Field And Camping Material			4,851,000.00	4,851,000.00	4,851,000.00 +	100.00 %+	5,287,590.00	5,290,231.00	5,292,872.00
11033001/22020309 Uniform And Other Clothing			882,000.00	882,000.00	882,000.00 +	100.00 %+	961,380.00	961,860.00	962,340.00
11033001/22020310 Teaching And Aid Instructional Material		4,500,000.00	8,421,000.00	8,421,000.00	3,921,000.00 +	46.56 %+	9,178,980.00	9,183,566.00	9,188,152.00
11033001/22020311 Food Stuffs And Catering Materials Supplies			882,000.00	882,000.00	882,000.00 +	100.00 %+	961,380.00	961,860.00	962,340.00
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,464,895.00	701,000.00	3,969,000.00	3,969,000.00	3,268,000.00 +	82.34 %+	4,326,210.00	4,328,371.00	4,330,532.00
11033001/22020402 Maintenance of Office Furniture	460,000.00		3,528,000.00	3,528,000.00	3,528,000.00 +	100.00 %+	3,845,520.00	3,847,441.00	3,849,362.00
11033001/22020404 Maintenance of Office Equipment/IT Equipment	371,000.00	619,000.00	5,145,000.00	5,145,000.00	4,526,000.00 +	87.97 %+	5,608,050.00	5,610,859.00	5,613,668.00
11033001/22020405 Maintenance of Plants & Generators	1,030,000.00	2,750,000.00	4,410,000.00	4,410,000.00	1,660,000.00 +	37.64 %+	4,806,900.00	4,809,301.00	4,811,702.00
11033001/22020406 Upkeep of government Organisation	4,270,250.00	3,400,000.00	4,620,000.00	4,620,000.00	1,220,000.00 +	26.41 %+	5,035,800.00	5,038,321.00	5,040,842.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11033001/22020501 Local Training	3,261,250.00		4,620,000.00	4,620,000.00	4,620,000.00 +	100.00 %+	5,035,800.00	5,038,321.00	5,040,842.00
11033001/22020901 Bank Charges (Other Than Interest)	4,494.64	25,366.27	88,200.00	88,200.00	62,833.73 +	71.24 %+	96,138.00	96,186.00	96,234.00
11033001/22021001 Refreshment & Meals	9,996,500.00	2,392,500.00	10,605,000.00	10,605,000.00	8,212,500.00 +	77.44 %+	15,559,450.00	15,567,229.00	15,575,008.00
11033001/22021002 Honorarium & Sitting Allowance	3,673,000.00	4,560,000.00	35,280,000.00	35,280,000.00	30,720,000.00 +	87.07 %+	15,465,200.00	15,462,931.00	15,470,662.00
11033001/22021003 Publicity & Advertisements	6,535,000.00	8,112,500.00	8,820,000.00	8,820,000.00	707,500.00 +	8.02 %+	9,613,800.00	9,618,602.00	9,623,416.00
11033001/22021007 Welfare Packages			17,640,000.00	17,640,000.00	17,640,000.00 +	100.00 %+	19,077,600.00	19,087,143.00	19,096,687.00
11033001/22021021 Special Days/Celebrations	5,114,000.00	3,128,000.00	30,781,800.00	30,781,800.00	27,653,800.00 +	89.84 %+	13,826,438.00	13,833,353.00	13,840,268.00
Total Overhead Cost	48,096,389.64	32,859,366.27	157,500,000.00	159,500,000.00	126,640,633.73 +	79.40 %+	132,954,850.00	133,021,331.00	133,087,826.00
Total Recurrent Exp	48,096,389.64	32,859,366.27	157,500,000.00	159,500,000.00	126,640,633.73 +	79.40 %+	132,954,850.00	133,021,331.00	133,087,826.00
11038001 - Christian Pilgrims Welfare Board									
11038001/22020101 Local Travel and Transport - Training			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,155,000.00	1,155,576.00	1,156,152.00
11038001/22020201 Electricity Charges			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
11038001/22020202 Telephone Charge			210,000.00	2,232,313.00	2,232,313.00 +	100.00 %+	231,000.00	231,120.00	231,240.00
11038001/22020301 Office Stationeries/Computer Consumables			157,500.00	1,218,663.00	1,218,663.00 +	100.00 %+	173,250.00	173,334.00	173,418.00
11038001/22020401 Maintenance of Motor Vehicle/Transport Equipment			126,000.00	126,000.00	126,000.00 +	100.00 %+	138,600.00	138,672.00	138,744.00
11038001/22020402 Maintenance of Office Furniture			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,155,000.00	1,155,576.00	1,156,152.00
11038001/22020501 Local Training			21,000.00	21,000.00	21,000.00 +	100.00 %+	23,100.00	23,112.00	23,124.00
11038001/22020601 Security Services			10,500.00	1,000,000.00	1,000,000.00 +	100.00 %+	11,550.00	11,550.00	11,550.00
11038001/22020602 Office Rent			21,000.00	21,000.00	21,000.00 +	100.00 %+	23,100.00	23,112.00	23,124.00
11038001/22020604 Security Vote (Including Operations)			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
11038001/22020701 Financial Consulting			52,500.00	52,500.00	52,500.00 +	100.00 %+	57,750.00	57,774.00	57,798.00
11038001/22020901 Bank Charges (Other Than Interest)			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
11038001/22021001 Refreshment & Meals			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,155,000.00	1,155,576.00	1,156,152.00
11038001/22021007 Welfare Packages			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
11038001/22021014 Budget Preparation and Defense			451,500.00	451,500.00	451,500.00 +	100.00 %+	496,650.00	496,902.00	497,154.00
11038001/22021014 Budget Preparation and Defense				1,451,500.00	1,451,500.00 +	100.00 %+			
Total Overhead Cost			6,300,000.00	11,824,476.00	11,824,476.00 +	100.00 %+	6,930,000.00	6,933,456.00	6,936,912.00
Total Recurrent Exp			6,300,000.00	11,824,476.00	11,824,476.00 +	100.00 %+	6,930,000.00	6,933,456.00	6,936,912.00
11044001 - Ministry of Special Duties									
11044001/21010101 Basic Salary			8,820,000.00	8,820,000.00	8,820,000.00 +	100.00 %+	9,713,800.00	9,718,662.00	9,723,524.00
11044001/21020101 Housing/ Rent Allowance			2,940,000.00	2,940,000.00	2,940,000.00 +	100.00 %+	3,204,600.00	3,206,197.00	3,207,805.00
11044001/21020102 Transport Allowance			1,155,000.00	1,155,000.00	1,155,000.00 +	100.00 %+	1,258,950.00	1,259,575.00	1,260,200.00
11044001/21020103 Meal Subsidy			840,000.00	840,000.00	840,000.00 +	100.00 %+	915,600.00	916,056.00	916,512.00
11044001/21020104 Utility Allowance			945,000.00	945,000.00	945,000.00 +	100.00 %+	1,030,050.00	1,030,566.00	1,031,082.00
Total Personal Cost			14,700,000.00	14,700,000.00	14,700,000.00 +	100.00 %+	16,123,000.00	16,131,056.00	16,139,123.00
11044001/22020102 Local Transport and Travel - Others		466,330.00	466,330.00	466,330.00			1,016,602.00	1,017,107.00	1,017,612.00
11044001/22020201 Electricity Charges		4,500.00	378,000.00	378,000.00	373,500.00 +	98.81 %+	824,040.00	824,448.00	824,857.00
11044001/22020202 Telephone Charge		232,313.00	232,313.00	232,313.00			506,441.00	506,693.00	506,945.00
11044001/22020203 Internet Access Charge			215,250.00	215,250.00	215,250.00 +	100.00 %+	469,245.00	469,485.00	469,725.00
11044001/22020301 Office Stationeries/Computer Consumables		218,663.00	218,663.00	218,663.00			476,684.00	476,924.00	477,164.00
11044001/22020401 Maintenance of Motor Vehicle/Transport Equipment		500,000.00	735,000.00	735,000.00	235,000.00 +	31.97 %+	1,602,300.00	1,603,104.00	1,603,908.00
11044001/22020402 Maintenance of Office Furniture			10,500.00	10,500.00	10,500.00 +	100.00 %+	22,890.00	22,902.00	22,914.00
11044001/22020403 Maintenance of Building (Residential)		280,000.00	388,500.00	388,500.00	108,500.00 +	27.93 %+	846,930.00	847,350.00	847,770.00
11044001/22020404 Maintenance of Office Equipment/IT Equipment		70,000.00	215,250.00	215,250.00	145,250.00 +	67.48 %+	469,245.00	469,485.00	469,725.00
11044001/22020405 Maintenance of Plants & Generators			31,500.00	31,500.00	31,500.00 +	100.00 %+	68,670.00	68,706.00	68,742.00
11044001/22020406 Other Maintenance Services			262,815.00	262,815.00	262,815.00 +	100.00 %+	572,937.00	573,225.00	573,513.00
11044001/22020801 Motor Vehicle Fuel Cost		1,540,000.00	1,636,950.00	1,636,950.00	96,950.00 +	5.92 %+	3,568,551.00	3,570,339.00	3,572,127.00
11044001/22020803 Plant/Generator Fuel Cost			315,079.00	315,079.00	315,079.00 +	100.00 %+	686,872.00	687,220.00	687,568.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11044001/22020901 Bank Charges (Other Than Interest)		1,776.50	8,400.00	8,400.00	6,623.50+	78.85 %+	18,312.00	18,324.00	18,336.00
11044001/22021001 Refreshment & Meals		300,000.00	344,400.00	344,400.00	44,400.00+	12.89 %+	750,792.00	751,164.00	751,536.00
11044001/22021002 Honorarium & Sitting Allowance			100,800.00	100,800.00	100,800.00+	100.00 %+	219,744.00	219,852.00	219,960.00
11044001/22021006 Postages & Courier Services			5,250.00	5,250.00	5,250.00+	100.00 %+	11,445.00	11,445.00	11,445.00
11044001/22021007 Welfare Packages		570,837.00	630,000.00	630,000.00	59,163.00+	9.39 %+	1,373,400.00	1,374,084.00	1,374,769.00
11044001/22021014 Budget Preparation and Defense			105,000.00	105,000.00	105,000.00+	100.00 %+	228,900.00	229,020.00	229,140.00
Total Overhead Cost		4,184,419.50	6,300,000.00	6,300,000.00	2,115,580.50+	33.58 %+	13,734,000.00	13,740,877.00	13,747,756.00
Total Recurrent Exp		4,184,419.50	21,000,000.00	21,000,000.00	16,815,580.50+	80.07 %+	29,857,000.00	29,871,933.00	29,886,879.00
11184001 - Volunteer Service Agency									
11184001/21010101 Basic Salary	97,200.00	6,448,105.15		7,500,000.00	1,051,894.85+	14.03 %+	8,709,544.00	8,713,901.00	8,718,259.00
11184001/21010110 Subsidy Removal Palliative		288,000.00		500,000.00	212,000.00+	42.40 %+			
Total Personal Cost	97,200.00	6,736,105.15		8,000,000.00	1,263,894.85+	15.80 %+	8,709,544.00	8,713,901.00	8,718,259.00
11184001/22020101 Local Travel and Transport - Training		35,000.00	735,000.00	735,000.00	700,000.00+	95.24 %+	801,150.00	801,547.00	801,944.00
11184001/22020201 Electricity Charges			525,000.00	525,000.00	525,000.00+	100.00 %+	572,250.00	572,538.00	572,826.00
11184001/22020202 Telephone Charge	27,000.00	37,000.00	682,500.00	682,500.00	645,500.00+	94.58 %+	743,925.00	744,297.00	744,669.00
11184001/22020203 Internet Access Charge			157,500.00	157,500.00	157,500.00+	100.00 %+	171,675.00	171,759.00	171,843.00
11184001/22020204 Satellite Broadcasting Access Charges			105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
11184001/22020205 Water Rates			370,125.00	370,125.00	370,125.00+	100.00 %+	403,436.00	403,640.00	403,844.00
11184001/22020206 Sewerage Charges			210,000.00	210,000.00	210,000.00+	100.00 %+	228,900.00	229,020.00	229,140.00
11184001/22020301 Office Stationeries/Computer Consumables	121,500.00	176,130.00	735,000.00	735,000.00	558,870.00+	76.04 %+	801,150.00	801,547.00	801,944.00
11184001/22020303 Newspaper			73,500.00	73,500.00	73,500.00+	100.00 %+	80,115.00	80,151.00	80,187.00
11184001/22020305 Printing of Non Security Documents		30,000.00	409,500.00	409,500.00	379,500.00+	92.67 %+	446,355.00	446,583.00	446,811.00
11184001/22020401 Maintenance of Motor Vehicle/Transport Equipment	109,000.00	60,000.00	2,100,000.00	2,100,000.00	2,040,000.00+	97.14 %+	2,289,000.00	2,290,141.00	2,291,282.00
11184001/22020402 Maintenance of Office Furniture	75,000.00		126,000.00	126,000.00	126,000.00+	100.00 %+	137,340.00	137,412.00	137,484.00
11184001/22020403 Maintenance of Building(Residential)			105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
11184001/22020404 Maintenance of Office Equipment/IT Equipment			105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
11184001/22020405 Maintenance of Plants & Generators		250,000.00	105,000.00	500,000.00	250,000.00+	50.00 %+	114,450.00	114,510.00	114,570.00
11184001/22020406 Upkeep of government Organisation	2,999.26	152,500.00	157,500.00	157,500.00	5,000.00+	3.17 %+	171,675.00	171,759.00	171,843.00
11184001/22020601 Security Services	18,000.00	21,000.00	21,000.00	21,000.00	3,000.00+	14.29 %+	22,890.00	22,902.00	22,914.00
11184001/22020605 Cleaning & Fumigation Services	56,000.00	695,157.13	157,500.00	1,294,314.00	599,156.87+	46.29 %+	171,675.00	171,759.00	171,843.00
11184001/22020801 Motor Vehicle Fuel Cost	772,358.21	1,372,063.58	3,787,875.00	3,787,875.00	2,415,811.42+	63.78 %+	4,128,784.00	4,130,849.00	4,132,914.00
11184001/22020803 Plant/Generator Fuel Cost			420,000.00	420,000.00	420,000.00+	100.00 %+	457,800.00	458,028.00	458,256.00
11184001/22020901 Bank Charges (Other Than Interest)	716.01	8,588.41	63,000.00	63,000.00	54,411.59+	86.37 %+	68,670.00	68,706.00	68,742.00
11184001/22021001 Refreshment & Meals	73,700.00	108,000.00	126,000.00	126,000.00	18,000.00+	14.29 %+	137,340.00	137,412.00	137,484.00
11184001/22021006 Postages & Courier Services			378,000.00	378,000.00	378,000.00+	100.00 %+	412,020.00	412,224.00	412,428.00
11184001/22021007 Welfare Packages	360,320.00	427,250.11	525,000.00	525,000.00	97,749.89+	18.62 %+	572,250.00	572,538.00	572,826.00
11184001/22021014 Budget Preparation and Defense	10,000.00	33,000.00	315,000.00	315,000.00	282,000.00+	89.52 %+	343,350.00	343,518.00	343,686.00
11184001/22021021 Special Days/Celebrations			105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
Total Overhead Cost	1,626,593.48	3,402,689.23	12,600,000.00	14,131,814.00	10,729,124.77+	75.92 %+	13,734,000.00	13,740,880.00	13,747,760.00
Total Recurrent Exp	1,723,793.48	10,138,793.38	12,600,000.00	22,131,814.00	11,993,019.62+	54.19 %+	22,443,544.00	22,454,781.00	22,466,019.00
11019001 - Muslim Pilgrims Welfare Board									
36001001 - Ministry of Culture Entertainment & Tourism									
36001001/21010101 Basic Salary	52,283,572.62	53,531,089.57	55,134,368.00	55,134,368.00	1,603,278.43+	2.91 %+	61,266,313.00	61,296,949.00	61,327,597.00
36001001/21010110 Subsidy Removal Palliative		5,408,000.00		20,000,000.00	14,592,000.00+	72.96 %+			
36001001/21020101 Housing/Rent Allowance	9,163,871.65	11,640,246.00	9,640,246.00	11,640,246.00			15,363,310.00	15,370,993.00	15,378,676.00
36001001/21020102 Transport Allowance	1,644,100.00	1,690,250.00	1,729,508.00	1,729,508.00	39,258.00+	2.27 %+	2,014,552.00	2,015,560.00	2,016,568.00
36001001/21020103 Meal Subsidy	788,500.00	810,700.00	829,815.00	829,815.00	19,115.00+	2.30 %+	966,550.00	967,030.00	967,510.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
36001001/21020104 Utility Allowance	565,250.00	582,550.00	593,880.00	593,880.00	11,330.00 +	1.91 %+	647,329.00	647,653.00	647,977.00
36001001/21020106 Leave Allowance		4,619,545.00	4,619,545.00	4,619,545.00			6,126,631.00	6,129,692.00	6,132,754.00
36001001/21000128 Other allowances	1,043,105.47	8,260,099.55	1,131,696.00	8,631,696.00	371,596.45 +	4.31 %+	2,204,099.00	2,205,203.00	2,206,307.00
Total Personal Cost	65,488,399.74	86,542,480.12	73,679,058.00	103,179,058.00	16,636,577.88 +	16.12 %+	88,588,784.00	88,633,080.00	88,677,389.00
36001001/22020101 Local Travel and Transport - Training	275,785.00	201,500.00	315,000.00	315,000.00	113,500.00 +	36.03 %+	250,000.00	250,120.00	250,240.00
36001001/22020102 Local Travel and Transport- Others	262,000.00	215,000.00	315,000.00	315,000.00	100,000.00 +	31.75 %+	280,000.00	280,144.00	280,288.00
36001001/22020201 Electricity Charges			48,225.00	48,225.00	48,225.00 +	100.00 %+			
36001001/22020202 Telephone Charge	650,000.00	782,500.00	682,500.00	782,500.00			3,000,000.00	3,001,501.00	3,003,002.00
36001001/22020203 Internet Access Charges	42,000.00	53,400.00	44,453.00	54,453.00	1,053.00 +	1.93 %+	140,000.00	140,072.00	140,144.00
36001001/22020205 Water Rate		10,000.00	29,400.00	29,400.00	19,400.00 +	65.99 %+			
36001001/22020301 Office Stationeries/Computer Consumables	501,552.00	529,400.00	558,130.00	558,130.00	28,730.00 +	5.15 %+	500,000.00	500,252.00	500,504.00
36001001/22020303 Newspaper			51,120.00	51,120.00	51,120.00 +	100.00 %+	50,000.00	50,024.00	50,048.00
36001001/22020305 Printing of Non Security Documents	21,200.00		46,305.00	46,305.00	46,305.00 +	100.00 %+	300,000.00	300,145.00	300,301.00
36001001/22020306 Printing of Security Documents	41,000.00	40,000.00	52,602.00	52,602.00	12,602.00 +	23.96 %+			
36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	350,000.00	616,000.00	420,000.00	620,000.00	4,000.00 +	0.65 %+	1,700,000.00	1,700,852.00	1,701,704.00
36001001/22020402 Maintenance of Office Furniture	40,000.00	86,500.00	94,500.00	94,500.00	8,000.00 +	8.47 %+			
36001001/22020404 Maintenance of Office / IT Equipment		894,500.00		1,000,000.00	105,500.00 +	10.55 %+	300,000.00	300,145.00	300,301.00
36001001/22020801 Motor Vehicle Fuel Cost	2,574,260.00	2,555,500.00	2,713,473.00	2,713,473.00	157,973.00 +	5.82 %+	3,367,367.00	3,369,048.00	3,370,729.00
36001001/22020901 Bank Charges (Other Than Interest)	7,244.00	4,790.30	9,261.00	9,261.00	4,470.70 +	48.27 %+	20,000.00	20,012.00	20,024.00
36001001/22021001 Refreshment & Meals	438,640.00	461,900.00	481,572.00	481,572.00	19,672.00 +	4.08 %+	1,450,000.00	1,450,721.00	1,451,442.00
36001001/22021002 Honorarium & Sitting Allowance	51,500.00		64,827.00	64,827.00	64,827.00 +	100.00 %+			
36001001/22021003 Publicity & Advertisements	7,000.00		55,566.00	55,566.00	55,566.00 +	100.00 %+	50,000.00	50,024.00	50,048.00
36001001/22021006 Postages and Courier services			9,261.00	9,261.00	9,261.00 +	100.00 %+	180,000.00	180,085.00	180,181.00
36001001/22021007 Welfare Packages	10,000.00	18,000.00	105,000.00	105,000.00	87,000.00 +	82.86 %+	100,000.00	100,048.00	100,096.00
36001001/22021013 Promotion (service wide)			46,305.00	46,305.00	46,305.00 +	100.00 %+	200,000.00	200,096.00	200,192.00
36001001/22021014 Budget Preparation and Defense	3,000.00	150,000.00	157,500.00	157,500.00	7,500.00 +	4.76 %+	280,000.00	280,144.00	280,288.00
Total Overhead Cost	5,275,181.00	6,618,990.30	6,300,000.00	7,610,000.00	991,009.70 +	13.02 %+	12,167,367.00	12,173,433.00	12,179,532.00
Total Recurrent Exp	70,763,580.74	93,161,470.42	79,979,058.00	110,789,058.00	17,627,587.58 +	15.91 %+	100,756,151.00	100,806,513.00	100,856,921.00
11184002 - Ocha Brigade									
11184002/22020102 Local Transport and Travel-others	357,000.00	377,000.00	378,000.00	378,000.00	1,000.00 +	0.26 %+	491,400.00	491,641.00	491,882.00
11184002/22020201 Electricity charges	50,000.00	247,000.00	252,000.00	252,000.00	5,000.00 +	1.98 %+	327,600.00	327,768.00	327,936.00
11184002/22020202 Telephone charges	1,371,000.00	1,492,000.00	1,512,000.00	1,512,000.00	20,000.00 +	1.32 %+	1,965,600.00	1,966,584.00	1,967,568.00
11184002/22020203 Internet Access Charge		324,741.77	525,000.00	525,000.00	200,258.23 +	38.14 %+	682,500.00	682,837.00	683,174.00
11184002/22020204 Satellite Broadcasting Access Charges		1,476,029.33	1,890,000.00	1,890,000.00	413,970.67 +	21.90 %+	2,457,000.00	2,458,225.00	2,459,450.00
11184002/22020301 Office Stationeries/Computer Consumables	135,000.00						168,750.00	168,834.00	168,918.00
11184002/22020305 Printing of Non Security Documents		7,548,288.81	10,085,250.00	10,085,250.00	2,536,961.19 +	25.16 %+	13,110,825.00	13,117,380.00	13,123,935.00
11184002/22020401 Maintenance of Motor Vehicle/Transport Equipment		4,231,600.00	3,780,000.00	4,380,000.00	148,400.00 +	3.39 %+	4,914,000.00	4,916,461.00	4,918,922.00
11184002/22020402 Maintenance of Office Furniture							13,110,825.00	13,117,380.00	13,123,935.00
11184002/22020403 Maintenance of Building(Residential)							4,914,000.00	4,916,461.00	4,918,922.00
11184002/22020404 Maintenance of Office Equipment/IT Equipment		11,547,100.00	10,085,250.00	11,885,250.00	338,150.00 +	2.85 %+	10,992,923.00	10,998,421.00	11,003,919.00
11184002/22020405 Maintenance of Plants & Generators		3,824,200.00	3,780,000.00	3,830,000.00	5,800.00 +	0.15 %+	4,120,200.00	4,122,264.00	4,124,329.00
11184002/22020406 Upkeep of Government Organisation	1,794,777.14						2,243,471.00	2,244,588.00	2,245,705.00
11184002/22020601 Security Services	6,613,000.00						8,266,250.00	8,270,380.00	8,274,510.00
11184002/22020801 Motor Vehicle Fuel Cost	1,200,000.00						1,500,000.00	1,500,745.00	1,501,501.00
11184002/22020901 Bank Charges (Other Than Interest)	4,650.00	6,249.18	5,250.00	12,498.00	6,248.82 +	50.00 %+	6,825.00	6,825.00	6,825.00
11184002/22021001 Refreshment & Meals	45,000.00	29,450.00	52,500.00	52,500.00	23,050.00 +	43.90 %+	68,250.00	68,286.00	68,322.00
11184002/22021002 Honorarium & Sitting Allowance		590,000.00	210,000.00	710,000.00	120,000.00 +	16.90 %+	273,000.00	273,132.00	273,264.00
11184002/22021003 Publicity & Advertisements	184,000.00	36,096.23	52,500.00	52,500.00	16,403.77 +	31.25 %+	68,250.00	68,286.00	68,322.00
11184002/22021006 Postages & Courier Services	20,000.00						25,000.00	25,012.00	25,024.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11184002/22021007 Welfare Packages	48,026,769.65	102,876,800.00	138,600,000.00	138,600,000.00	35,723,200.00 +	25.77 %+	180,180,000.00	180,270,085.00	180,360,217.00
11184002/22021014 Budget Preparation and Defense	43,086.00		157,500.00	157,500.00	157,500.00 +	100.00 %+	204,750.00	204,858.00	204,966.00
Total Overhead Cost	59,844,282.79	134,606,555.32	171,365,250.00	174,322,498.00	39,715,942.68 +	22.78 %+	250,091,419.00	250,216,453.00	250,341,546.00
Total Recurrent Exp	59,844,282.79	134,606,555.32	171,365,250.00	174,322,498.00	39,715,942.68 +	22.78 %+	250,091,419.00	250,216,453.00	250,341,546.00
11184003 - Awka Capital Territory Dev. Auth (ACTDA)									
11184003/22020101 Local Travel and Training- Training	4,000,000.00		4,820,130.00	4,820,130.00	4,820,130.00 +	100.00 %+	6,772,758.00	6,776,143.00	6,779,529.00
11184003/22020102 Local Travel and Transport - others	2,800,000.00	80,000.00	3,056,130.00	3,056,130.00	2,976,130.00 +	97.38 %+	45,227,246.00	45,249,863.00	45,272,492.00
11184003/22020201 Electricity Charges		145,000.00	447,968.00	447,968.00	302,968.00 +	67.63 %+	4,636,979.00	4,639,296.00	4,641,613.00
11184003/22020202 Telephone Charges	3,200,000.00	120,000.00	3,565,485.00	3,565,485.00	3,445,485.00 +	96.63 %+	488,283.00	488,523.00	488,763.00
11184003/22020203 Internet Access Charges	1,800,000.00	207,000.00	2,036,571.00	2,036,571.00	1,829,571.00 +	89.84 %+	2,219,862.00	2,220,967.00	2,222,083.00
11184003/22020204 Satellite Broadcasting Access Charges		303,000.00	203,742.00	403,742.00	100,742.00 +	24.95 %+	222,079.00	222,187.00	222,295.00
11184003/22020205 Water Rates		15,000.00	611,226.00	611,226.00	596,226.00 +	97.55 %+	600,000.00	600,300.00	600,600.00
11184003/22020301 Office Stationeries/ Computer Consumables	2,800,000.00	3,519,600.00	3,056,130.00	3,556,130.00	36,530.00 +	1.03 %+	2,500,000.00	2,501,249.00	2,502,498.00
11184003/22020302 Books	1,400,000.00		1,528,065.00	1,528,065.00	1,528,065.00 +	100.00 %+	1,665,591.00	1,666,420.00	1,667,249.00
11184003/22020303 Newspapers		116,000.00	205,223.00	205,223.00	89,223.00 +	43.48 %+	223,693.00	223,801.00	223,909.00
11184003/22020304 Magazines & Periodicals			814,968.00	814,968.00	814,968.00 +	100.00 %+	888,315.00	888,759.00	889,203.00
11184003/22020305 Printing of Non Security Documents	1,900,000.00	3,013,975.00	2,037,420.00	3,537,420.00	523,445.00 +	14.80 %+	6,000,000.00	6,003,001.00	6,006,002.00
11184003/22020309 Uniforms & other clothing		120,000.00	2,037,420.00	5,037,420.00	4,917,420.00 +	97.62 %+	900,000.00	900,445.00	900,901.00
11184003/22020401 Maintenance of Motor Vehicle/ Transport Equipment	2,000,000.00	1,651,000.00	2,279,581.00	2,279,581.00	628,581.00 +	27.57 %+	2,484,740.00	2,485,977.00	2,487,225.00
11184003/22020402 Office Furniture			1,528,065.00	1,528,065.00	1,528,065.00 +	100.00 %+	1,665,591.00	1,666,420.00	1,667,249.00
11184003/22020403 Maintenance of Office Building Residential Qtrs.		274,100.00	540,855.00	540,855.00	266,755.00 +	49.32 %+	1,000,000.00	1,000,504.00	1,001,008.00
11184003/22020404 Maintenance of Office/IT Equipment	4,400,000.00	3,119,800.00	4,683,420.00	4,683,420.00	1,563,620.00 +	33.39 %+	4,104,928.00	4,106,981.00	4,109,034.00
11184003/22020405 Maintenance of Plants & Generators	3,050,000.00	230,000.00	4,546,710.00	4,546,710.00	4,316,710.00 +	94.94 %+	1,000,000.00	1,000,504.00	1,001,008.00
11184003/22020406 Upkeep of Government Organisation				40,000,000.00	40,000,000.00 +	100.00 %+	20,010,000.00	20,010,000.00	20,020,000.00
11184003/22020501 Local Training			4,074,840.00	4,074,840.00	4,074,840.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
11184003/22020601 Security Services		1,722,300.00	1,391,355.00	1,891,355.00	169,055.00 +	8.94 %+	4,958,153.00	4,960,637.00	4,963,122.00
11184003/22020605 Cleaning & Fumigation Services		5,524,700.00	1,528,065.00	5,528,065.00	3,365.00 +	0.06 %+	13,665,591.00	13,672,422.00	13,679,253.00
11184003/22020703 Legal Services		764,800.00	2,770,891.00	2,770,891.00	2,006,091.00 +	72.40 %+	3,020,271.00	3,021,783.00	3,023,295.00
11184003/22020706 Surveying Services			509,355.00	509,355.00	509,355.00 +	100.00 %+	555,197.00	555,473.00	555,749.00
11184003/22020801 Motor Vehicle Fuel Cost		18,161,463.96	2,546,775.00	32,546,775.00	14,385,311.04 +	44.20 %+	13,000,000.00	13,006,495.00	13,013,001.00
11184003/22020802 Other Transport Equipment Fuel Cost		10,000.00	2,037,420.00	2,037,420.00	2,027,420.00 +	99.51 %+	2,220,788.00	2,221,893.00	2,223,009.00
11184003/22020806 Cooking Gas/Fuel Cost			2,037,420.00	2,037,420.00	2,037,420.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
11184003/22020901 Bank Charges (Other Than Interest)		61,956.72	283,950.00	283,950.00	221,993.28 +	78.18 %+	309,500.00	309,656.00	309,812.00
11184003/22021001 Refreshment and Meals	4,000,000.00	398,413.34	5,093,550.00	5,093,550.00	4,695,136.66 +	92.18 %+	6,772,758.00	6,776,143.00	6,779,529.00
11184003/22021002 Honorarium & Sitting Allowance		36,391,355.00	1,391,355.00	36,391,355.00			1,516,577.00	1,517,333.00	1,518,089.00
11184003/22021009 Sporting Activities			1,545,915.00	1,545,915.00	1,545,915.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
Total Overhead Cost	31,350,000.00	75,949,464.02	63,210,000.00	177,910,000.00	101,960,535.98 +	57.31 %+	154,618,900.00	154,696,187.00	154,773,544.00
Total Recurrent Exp	31,350,000.00	75,949,464.02	63,210,000.00	177,910,000.00	101,960,535.98 +	57.31 %+	154,618,900.00	154,696,187.00	154,773,544.00
11018001 - Anambra State Investment Promotion & Protection A									
11018001/22020101 Local Travel and Transport - Training	3,552,000.00	3,319,830.00	6,552,000.00	6,552,000.00	3,232,170.00 +	49.33 %+	935,000.00	935,468.00	935,936.00
11018001/22020102 Local Travel and Transport- Others	11,760,000.00	24,840,780.00	36,760,000.00	36,760,000.00	11,919,220.00 +	32.42 %+	30,183,475.00	30,198,565.00	30,213,667.00
11018001/22020201 Electricity Charges	1,310,400.00	1,294,900.00	1,310,400.00	1,310,400.00	15,500.00 +	1.18 %+	1,618,625.00	1,619,430.00	1,620,235.00
11018001/22020202 Telephone Charges	2,620,800.00	2,610,000.00	2,620,800.00	2,620,800.00	10,800.00 +	0.41 %+	2,901,250.00	2,902,702.00	2,904,154.00
11018001/22020204 Satellite Broadcasting Access Charges	1,965,600.00	3,076,156.00	1,965,600.00	3,465,600.00	389,444.00 +	11.24 %+	3,813,945.00	3,815,854.00	3,817,763.00
11018001/22020205 Water Rate	1,965,600.00	1,926,570.00	1,965,600.00	3,465,600.00	1,539,030.00 +	44.41 %+	711,544.00	711,904.00	712,264.00
11018001/22020301 Office Stationeries/Computer Consumables	2,586,400.00	3,946,635.00	4,586,400.00	4,586,400.00	639,765.00 +	13.95 %+	2,602,106.00	2,603,403.00	2,604,700.00
11018001/22020303 Newspapers	1,431,200.00	566,250.00	3,931,200.00	3,931,200.00	3,364,950.00 +	85.60 %+	707,813.00	708,162.00	708,511.00
11018001/22020305 Printing of Non Security Documents	2,620,800.00	3,120,745.00	2,620,800.00	3,320,800.00	200,055.00 +	6.02 %+	2,835,625.00	2,837,042.00	2,838,459.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11018001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,431,200.00	3,454,000.00	3,931,200.00	3,931,200.00	477,200.00 +	12.14 %+	3,390,000.00	3,391,693.00	3,393,386.00
11018001/22020402 Maintenance of Office Furniture	1,310,400.00	5,196,330.00	1,310,400.00	5,210,400.00	14,070.00 +	0.27 %+	1,075,000.00	1,075,540.00	1,076,080.00
11018001/22020403 Maintenance of Office Building	2,031,200.00	3,920,740.00	3,931,200.00	3,931,200.00	10,460.00 +	0.27 %+	3,040,925.00	3,042,449.00	3,043,973.00
11001018/22020404 Maintenance of Office / IT Equipment	2,113,535.00	2,614,426.40	3,913,536.00	3,913,536.00	1,299,109.60 +	33.20 %+	1,293,750.00	1,294,398.00	1,295,046.00
11018001/22020405 Maintenance of Plants and Generators	1,576,000.00	2,473,630.00	3,276,000.00	3,276,000.00	802,370.00 +	24.49 %+	143,750.00	143,822.00	143,894.00
11018001/22020406 Upkeep of Government Organisation	905,200.00	5,022,799.15	655,200.00	100,655,200.00	95,632,400.85 +	95.01 %+	104,078,793.00	104,130,834.00	104,182,899.00
11018001/22020605 Cleaning and Fumigation Services	1,120,800.00	1,061,761.00	2,620,800.00	2,620,800.00	1,559,039.00 +	59.49 %+	385,000.00	385,192.00	385,384.00
11018001/22020801 Motor Vehicle Fuel Cost	1,676,000.00	3,516,627.50	3,276,000.00	3,576,000.00	59,372.50 +	1.66 %+	5,331,807.00	5,334,472.00	5,337,137.00
11018001/22020803 Plant/Generator Fuel Cost	2,086,400.00	3,688,500.00	4,586,400.00	4,586,400.00	897,900.00 +	19.58 %+	7,559,375.00	7,566,156.00	7,566,938.00
11018001/22020901 Bank Charges (Other Than Interest)	196,560.00	164,207.41	196,560.00	196,560.00	32,352.59 +	16.46 %+	169,002.00	169,086.00	169,170.00
11018001/22021001 Refreshment & Meals	655,200.00	5,760,325.00	655,200.00	6,655,200.00	894,875.00 +	13.45 %+	6,100,406.00	6,103,455.00	6,106,504.00
11018001/22021002 Honorarium and Sitting allowances	1,310,400.00	21,215,880.00	1,310,400.00	21,310,400.00	94,520.00 +	0.44 %+	22,280,550.00	22,291,690.00	22,302,831.00
11018001/22021006 Postages and Courier services	13,104.00	311,200.00	13,104.00	313,104.00	1,904.00 +	0.61 %+	282,250.00	282,394.00	282,538.00
Total Overhead Cost	47,238,799.00	103,102,292.46	91,988,800.00	226,188,800.00	123,086,507.54 +	54.42 %+	201,439,991.00	201,540,711.00	201,641,469.00
Total Recurrent Exp	47,238,799.00	103,102,292.46	91,988,800.00	226,188,800.00	123,086,507.54 +	54.42 %+	201,439,991.00	201,540,711.00	201,641,469.00
11051001 - Anambra State Small Business Agency (ASBA)									
11051001/22020406 Upkeep of Government Organisation	90,320.33	447.67	6,300,000.00	6,300,000.00	6,299,552.33 +	99.99 %+	6,867,000.00	6,870,433.00	6,873,867.00
Total Overhead Cost	90,320.33	447.67	6,300,000.00	6,300,000.00	6,299,552.33 +	99.99 %+	6,867,000.00	6,870,433.00	6,873,867.00
Total Recurrent Exp	90,320.33	447.67	6,300,000.00	6,300,000.00	6,299,552.33 +	99.99 %+	6,867,000.00	6,870,433.00	6,873,867.00
11184005 - Greater Onitsha									
11184005/22020406 Upkeep of Government Organization			48,510,000.00	48,510,000.00	48,510,000.00 +	100.00 %+	52,875,900.00	52,902,335.00	52,928,782.00
Total Overhead Cost			48,510,000.00	48,510,000.00	48,510,000.00 +	100.00 %+	52,875,900.00	52,902,335.00	52,928,782.00
Total Recurrent Exp			48,510,000.00	48,510,000.00	48,510,000.00 +	100.00 %+	52,875,900.00	52,902,335.00	52,928,782.00
11184006 - Greater Nnewi									
11184006/22020406 Upkeep of Government Organization			48,510,000.00	48,510,000.00	48,510,000.00 +	100.00 %+	52,875,900.00	52,902,335.00	52,928,782.00
Total Overhead Cost			48,510,000.00	48,510,000.00	48,510,000.00 +	100.00 %+	52,875,900.00	52,902,335.00	52,928,782.00
Total Recurrent Exp			48,510,000.00	48,510,000.00	48,510,000.00 +	100.00 %+	52,875,900.00	52,902,335.00	52,928,782.00
11021003 - Abakaliki Liaison office									
11021003/22020901 Bank Charges (Other Than Interest)	24.00								
Total Overhead Cost	24.00								
Total Recurrent Exp	24.00								
12003001 - Anambra State House of Assembly									
12003001/21010101 Basic Salary	105,883,718.23	120,422,517.75	554,340,241.00	554,340,241.00	433,917,723.25 +	78.28 %+	564,340,241.00	564,622,414.00	564,904,730.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries							304,866,759.00	305,019,196.00	305,171,705.00
12003001/21010110 Subsidy Removal Palliative		4,800,000.00		4,800,000.00					
12003001/21020101 Housing/Rent Allowance	11,723,958.89	12,938,819.00	12,938,819.00	12,938,819.00			16,847,584.00	16,856,011.00	16,864,438.00
12003001/21020102 Transport Allowance	1,762,450.00	1,709,950.00	2,173,080.00	2,173,080.00	463,130.00 +	21.31 %+	5,173,080.00	5,175,661.00	5,178,254.00
12003001/21020103 Meal Subsidy	834,700.00	809,900.00	1,109,430.00	1,109,430.00	299,530.00 +	27.00 %+	5,109,430.00	5,111,987.00	5,114,544.00
12003001/21020104 Utility Allowance	596,750.00	582,350.00	731,063.00	731,063.00	148,713.00 +	20.34 %+	3,731,063.00	3,732,924.00	3,734,785.00
12003001/21020106 Leave Allowance		7,955,468.09	8,907,903.00	8,907,903.00	952,434.91 +	10.69 %+	18,907,903.00	18,917,362.00	18,926,822.00
12003001/21020128 Other Allowances	185,975,050.32	207,232,392.44	207,232,408.00	207,232,408.00	15.56 +	0.00 %+	207,232,408.00	207,336,022.00	207,439,695.00
Total Personal Cost	306,776,627.44	356,451,397.28	787,432,944.00	792,232,944.00	435,781,546.72 +	55.01 %+	1,126,208,468.00	1,126,771,577.00	1,127,334,973.00
12003001/22020101 Local Travel and Transport - Training	4,100,000.00	715,000.00	15,750,000.00	15,750,000.00	15,035,000.00 +	95.46 %+	30,750,000.00	30,765,378.00	30,780,757.00
12003001/22020102 Local Travel and Transport - Others	51,390,200.00	51,290,732.00	122,850,000.00	122,850,000.00	71,559,268.00 +	58.25 %+	152,850,000.00	152,926,423.00	153,002,882.00
12003001/22020103 International Travel & Transport - Training	9,085,000.00	8,786,000.00	586,950,756.00	566,710,756.00	557,924,756.00 +	98.45 %+	639,776,324.00	640,096,216.00	640,416,264.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
12003001/22020201 Electricity Charges	1,937,836.44	1,328,050.00	3,480,000.00	3,480,000.00	2,151,950.00 +	61.84 %+	18,480,000.00	18,489,243.00	18,498,487.00
12003001/22020202 Telephone Charge	23,465,000.00	24,731,667.00	32,480,000.00	32,480,000.00	7,748,333.00 +	23.86 %+	42,480,000.00	42,501,237.00	42,522,486.00
12003001/22020203 Internet Access Charges	99,000.00	119,400.00	1,050,000.00	4,725,000.00	4,605,600.00 +	97.47 %+	10,050,000.00	10,055,030.00	10,060,060.00
12003001/22020301 Office Stationeries/Computer Consumables	12,921,760.00	13,348,668.00	13,650,000.00	13,650,000.00	301,332.00 +	2.21 %+	18,659,000.00	18,659,328.00	18,668,656.00
12003001/22020302 Books	40,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	10,525,000.00	10,530,258.00	10,535,528.00
12003001/22020303 Newspapers	12,212,200.00	12,192,668.00	21,000,000.00	21,000,000.00	8,807,332.00 +	41.94 %+	22,890,000.00	22,901,441.00	22,912,893.00
12003001/22020304 Magazines and Periodicals	29,080,000.00	4,036,332.00	56,700,000.00	56,700,000.00	52,663,668.00 +	92.88 %+	61,803,000.00	61,833,900.00	61,864,813.00
12003001/22020307 Drugs & Medical Supplies	440,000.00	480,000.00	705,600.00	705,600.00	225,600.00 +	31.97 %+	769,104.00	769,488.00	769,872.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	46,404,100.00	41,616,666.00	105,000,000.00	105,000,000.00	63,383,334.00 +	60.37 %+	114,450,000.00	114,507,227.00	114,564,478.00
12003001/22020402 Maintenance of Office Furniture		129,500.00	2,100,000.00	2,100,000.00	1,970,500.00 +	93.83 %+	12,100,000.00	12,106,050.00	12,112,101.00
12003001/22020404 Maintenance of Office / IT Equipment	1,410,520.00	3,955,500.00	3,675,000.00	3,975,000.00	19,500.00 +	0.49 %+	10,000,000.00	10,005,006.00	10,010,012.00
12003001/22020405 Maintenance of Plants & Generators		206,000.00	3,360,000.00	4,000,000.00	3,794,000.00 +	94.85 %+	4,662,400.00	4,664,729.00	4,667,058.00
12003001/22020501 Local Training	3,600,000.00	257,000.00	15,750,000.00	15,750,000.00	15,493,000.00 +	98.37 %+	30,000,000.00	30,015,006.00	30,030,012.00
12003001/22000502 International Training	1,000,000.00		1,050,000.00	3,050,000.00	3,050,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
12003001/22020601 Security Services	3,797,480.00	3,994,863.87	4,725,000.00	4,725,000.00	730,136.13 +	15.45 %+	8,725,000.00	8,729,358.00	8,733,727.00
12003001/22020605 Cleaning & Fumigation Services	1,168,494.39	2,105,000.00	6,300,000.00	6,300,000.00	4,195,000.00 +	66.59 %+	10,000,000.00	10,005,006.00	10,010,012.00
12003001/22020703 Legal Services	7,670,000.00	6,001,900.00	12,600,000.00	12,600,000.00	6,598,100.00 +	52.37 %+	13,734,000.00	13,740,867.00	13,747,734.00
12003001/22020801 Motor Vehicle Fuel Cost	82,309,000.00	81,735,336.00	195,300,000.00	195,300,000.00	113,564,664.00 +	58.15 %+	227,950,508.00	228,064,482.00	228,178,516.00
12003001/22020803 Plant/Generator Fuel Cost	6,995,000.00	8,220,000.00	19,350,000.00	25,000,000.00	16,780,000.00 +	67.12 %+	34,280,000.00	34,297,143.00	34,314,286.00
12003001/22020901 Bank Charges (Other Than Interest)	2,809,746.94	2,478,548.40	3,150,000.00	3,150,000.00	671,451.60 +	21.32 %+	5,780,197.00	5,783,090.00	5,785,983.00
12003001/22021001 Refreshment & Meals	167,262,258.06	163,391,070.00	291,606,000.00	291,606,000.00	128,214,930.00 +	43.97 %+	317,850,540.00	318,009,460.00	318,168,464.00
12003001/22021002 Honorarium & Sitting Allowance	760,000.00		2,100,000.00	2,100,000.00	2,100,000.00 +	100.00 %+	2,289,000.00	2,290,141.00	2,291,282.00
12003001/22021003 Publicity & Advertisements	21,711,741.94	17,409,330.00	58,800,000.00	58,800,000.00	41,390,670.00 +	70.39 %+	64,092,000.00	64,124,041.00	64,156,106.00
12003001/22021004 Medical Expenses		250,000.00	3,150,000.00	3,150,000.00	2,900,000.00 +	92.06 %+	3,433,500.00	3,435,217.00	3,436,934.00
12003001/22021006 Postage & Courier Services	24,175.00		2,100,000.00	2,100,000.00	2,100,000.00 +	100.00 %+	2,289,000.00	2,290,141.00	2,291,282.00
12003001/22021007 Welfare Packages	552,100,000.00	695,819,000.00	707,700,000.00	707,700,000.00	11,881,000.00 +	1.68 %+	771,393,000.00	771,778,702.00	772,164,596.00
12003001/22021008 Subscription to Professional Bodies	7,700,000.00	3,430,000.00	8,197,644.00	8,197,644.00	4,767,644.00 +	58.16 %+	12,197,644.00	12,203,742.00	12,209,841.00
12003001/22021014 Budget Preparation and Defense	650,000.00		1,050,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
Total Overhead Cost	1,052,143,512.77	1,148,028,231.27	2,302,205,000.00	2,308,180,000.00	1,160,151,768.73 +	50.26 %+	2,704,250,217.00	2,705,602,356.00	2,706,955,134.00
Total Recurrent Exp	1,358,920,140.21	1,504,479,628.55	3,089,637,944.00	3,100,412,944.00	1,595,933,315.45 +	51.47 %+	3,830,458,685.00	3,832,373,933.00	3,834,290,107.00
23001001 - Ministry of Information and Communication Strategy									
23001001/21010101 Basic Salary	109,587,443.26	116,403,652.94	117,254,732.00	117,254,732.00	851,079.06 +	0.73 %+	136,756,101.00	136,824,480.00	136,892,895.00
23001001/21010110 Subsidy Removal Palliative		10,000,000.00		10,000,000.00					
23001001/21020101 Housing/Rent Allowance	21,932,223.00	22,947,987.11	23,028,834.00	23,028,834.00	80,846.89 +	0.35 %+	34,245,122.00	34,262,241.00	34,279,372.00
23001001/21020102 Transport Allowance	3,674,350.00	3,798,550.00	4,180,208.00	4,180,208.00	381,658.00 +	9.13 %+	4,546,287.00	4,548,556.00	4,550,825.00
23001001/21020103 Meal Subsidy	1,762,400.00	1,822,600.00	2,001,195.00	2,001,195.00	178,595.00 +	8.92 %+	2,181,544.00	2,182,636.00	2,183,728.00
23001001/21020104 Utility Allowance	1,276,200.00	1,320,500.00	1,442,753.00	1,442,753.00	122,253.00 +	8.47 %+	1,580,229.00	1,581,021.00	1,581,813.00
23001001/21020106 Leave Allowance		10,190,787.62	10,251,350.00	10,251,350.00	60,562.38 +	0.59 %+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/21020128 other allowances	3,092,645.00	32,592,426.54	3,247,276.00	33,247,276.00	654,849.46 +	1.97 %+	22,701,560.00	22,712,916.00	22,724,273.00
Total Personal Cost	141,325,261.26	199,076,504.21	161,406,348.00	201,406,348.00	2,329,843.79 +	1.16 %+	212,010,843.00	212,116,856.00	212,222,918.00
23001001/22020101 Local Travel and Transport - Training	404,500.00	342,997.00	441,000.00	441,000.00	98,003.00 +	22.22 %+	505,625.00	505,877.00	506,129.00
23001001/22020102 Local Travel and Transport - Others		257,500.00	330,750.00	330,750.00	73,250.00 +	22.15 %+	205,691.00	205,799.00	205,907.00
23001001/22020201 Electricity Charges	159,250.00						60,084.00	60,120.00	60,156.00
23001001/22020202 Telephone Charge	4,000.00						5,000.00	5,000.00	5,000.00
23001001/22020301 Office Stationeries/Computer Consumables	565,400.00	537,193.00	630,000.00	630,000.00	92,807.00 +	14.73 %+	706,750.00	707,099.00	707,448.00
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			110,250.00	110,250.00	110,250.00 +	100.00 %+	120,173.00	120,233.00	120,293.00
23001001/22020402 Maintenance of Office Furniture	48,500.00	55,000.00	55,125.00	55,125.00	125.00 +	0.23 %+	360,086.00	360,266.00	360,446.00
23001001/22020406 other maintenance Services	26,150.00	30,000.00	55,125.00	55,125.00	25,125.00 +	45.58 %+	199,063.00	199,159.00	199,255.00
23001001/22020501 Local Training			110,250.00	110,250.00	110,250.00 +	100.00 %+	20,000.00	20,012.00	20,024.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
23001001/22020701 Financial Consulting		7.00		5,000.00	4,993.00+	99.86 %+			
23001001/22020702 Information Technology Consulting	4,643,500.00	890,000.00	5,932,500.00	5,932,500.00	5,042,500.00+	85.00 %+	3,915,625.00	3,917,582.00	3,919,539.00
23001001/22020801 Motor Vehicle Fuel Cost	2,928,500.00	2,783,000.00	3,057,915.00	3,057,915.00	274,915.00+	8.99 %+	6,673,275.00	6,676,612.00	6,679,949.00
23001001/22020901 Bank Charges (Other Than Interest)	6,419.75	8,672.99	18,900.00	18,900.00	10,227.01+	54.11 %+	20,601.00	20,613.00	20,625.00
23001001/22021001 Refreshment & Meals	302,700.00	407,396.00	420,000.00	420,000.00	12,604.00+	3.00 %+	457,800.00	458,028.00	458,256.00
23001001/22021002 Honorarium & Sitting Allowance	287,250.00	186,204.00	462,000.00	462,000.00	275,796.00+	59.70 %+	203,580.00	203,677.00	203,774.00
23001001/22021004 Medical Expenses	80,000.00		336,000.00	336,000.00	336,000.00+	100.00 %+	84,200.00	84,248.00	84,296.00
23001001/22021006 Postage & Courier Services	72,030.00	31,044.00	206,850.00	206,850.00	175,806.00+	84.99 %+	18,617.00	18,629.00	18,641.00
23001001/22021014 Budget Preparation and Defense				84,200.00	84,200.00+	100.00 %+	166,240.00	166,324.00	166,408.00
23001001/22021014 Budget Preparation and Defense									
Total Overhead Cost	9,528,199.75	5,529,013.99	12,166,665.00	12,255,865.00	6,726,851.01+	54.89 %+	13,722,410.00	13,729,278.00	13,736,146.00
Total Recurrent Exp	150,853,461.01	204,605,518.20	173,573,013.00	213,662,213.00	9,056,694.80+	4.24 %+	225,733,253.00	225,846,134.00	225,959,064.00
23002001 - Anambra State Broadcasting Service									
23002001/21010110 Subsidy Removal Palliative		6,632,000.00		7,500,000.00	868,000.00+	11.57 %+			
Total Personal Cost		6,632,000.00		7,500,000.00	868,000.00+	11.57 %+			
23002001/22020101 Local Travel and Transport - Training		5,230,000.00	5,250,000.00	5,250,000.00	20,000.00+	0.38 %+	5,775,000.00	5,777,893.00	5,780,786.00
23002001/22000102 Local Travel and Transport - others		2,100,000.00	2,100,000.00	2,100,000.00			2,310,000.00	2,311,153.00	2,312,306.00
23002001/22020201 Electricity Charges		2,100,000.00	2,100,000.00	2,100,000.00			2,310,000.00	2,311,153.00	2,312,306.00
23002001/22020202 Telephone Charges		2,100,000.00	2,100,000.00	2,100,000.00			2,310,000.00	2,311,153.00	2,312,306.00
23002001/22020203 Internet Access Charges		1,000,000.00	1,050,000.00	1,050,000.00	50,000.00+	4.76 %+	1,155,000.00	1,155,576.00	1,156,152.00
23002001/22020301 Office Stationaries /Computer Consumables		1,000,000.00	1,675,800.00	1,675,800.00	675,800.00+	40.33 %+	1,843,380.00	1,844,304.00	1,845,228.00
23002001/22020303 Newspapers		85,000.00	88,200.00	88,200.00	3,200.00+	3.63 %+	97,020.00	97,068.00	97,116.00
23002001/22020305 Printing of Non Security Documents		85,000.00	88,200.00	88,200.00	3,200.00+	3.63 %+	97,020.00	97,068.00	97,116.00
23002001/22020401 Maintenance of Motor Vehicle /Transport Equipment		15,000,000.00	21,000,000.00	21,000,000.00	6,000,000.00+	28.57 %+	23,100,000.00	23,111,549.00	23,123,109.00
23002001/22020402 Maintenance of Office Furniture		15,000,000.00	18,257,400.00	18,257,400.00	3,257,400.00+	17.84 %+	20,083,140.00	20,093,176.00	20,103,224.00
23002001/22020403 Maintenance of Office Building Residential		600,000.00	617,400.00	617,400.00	17,400.00+	2.82 %+	679,140.00	679,476.00	679,812.00
23002001/22020404 Maintenance of Office / IT Equipment		1,000,000.00	1,764,000.00	1,764,000.00	764,000.00+	43.31 %+	1,940,400.00	1,941,372.00	1,942,344.00
23002001/22020405 Maintenance of Plants & Generators		8,000,000.00	8,820,000.00	8,820,000.00	820,000.00+	9.30 %+	9,702,000.00	9,706,850.00	9,711,700.00
23002001/22020406 Upkeep of government Organisation	414,150,000.00	10,000,000.00	10,584,000.00	10,584,000.00	584,000.00+	5.52 %+	11,642,400.00	11,648,222.00	11,654,044.00
23002001/22020501 Local Training		12,000,000.00	12,348,000.00	12,348,000.00	348,000.00+	2.82 %+	13,582,800.00	13,589,594.00	13,596,389.00
23002001/22020601 Security Services		2,000,000.00	2,822,400.00	2,822,400.00	822,400.00+	29.14 %+	3,104,640.00	3,106,189.00	3,107,738.00
23002001/22020602 Office Rent		1,000,000.00	1,323,000.00	1,323,000.00	323,000.00+	24.41 %+	1,455,300.00	1,456,032.00	1,456,764.00
23002001/22020803 Plant/Generator Fuel Cost		3,000,000.00	3,528,000.00	3,528,000.00	528,000.00+	14.97 %+	3,880,800.00	3,882,744.00	3,884,688.00
23002001/22020901 Bank Charges (Other Than Interest)		4,000,000.00	4,410,000.00	4,410,000.00	410,000.00+	9.30 %+	4,851,000.00	4,853,425.00	4,855,850.00
23002001/22021001 Refreshment & Meals		3,000,000.00	3,528,000.00	3,528,000.00	528,000.00+	14.97 %+	3,880,800.00	3,882,744.00	3,884,688.00
23002001/22021002 Honorarium & Sitting Allowance		51,000,000.00	51,240,000.00	51,240,000.00	240,000.00+	0.47 %+	56,364,000.00	56,392,187.00	56,420,386.00
23002001/22021007 Welfare Packages		280,000,000.00	285,600,000.00	285,600,000.00	5,600,000.00+	1.96 %+	314,160,000.00	314,317,083.00	314,474,238.00
23002001/22021014 Budget Preparation and Defense		700,000.00	705,600.00	705,600.00	5,600.00+	0.79 %+	776,160.00	776,544.00	776,928.00
Total Overhead Cost	414,150,000.00	420,000,000.00	441,000,000.00	441,000,000.00	21,000,000.00+	4.76 %+	485,100,000.00	485,342,555.00	485,585,218.00
Total Recurrent Exp	414,150,000.00	426,632,000.00	441,000,000.00	448,500,000.00	21,868,000.00+	4.88 %+	485,100,000.00	485,342,555.00	485,585,218.00
23004001 - Arts Council									
23004001/22020406 Upkeep of government Organisation			267,412.00	267,412.00	267,412.00+	100.00 %+	291,479.00	291,623.00	291,767.00
Total Overhead Cost			267,412.00	267,412.00	267,412.00+	100.00 %+	291,479.00	291,623.00	291,767.00
Total Recurrent Exp			267,412.00	267,412.00	267,412.00+	100.00 %+	291,479.00	291,623.00	291,767.00
23013001 - Government Printing Press									
23013001/21010101 Basic Salary	22,510,455.76	23,826,144.62	24,147,996.00	24,147,996.00	321,851.38+	1.33 %+	28,348,271.00	28,362,448.00	28,376,626.00
23013001/21010110 Subsidy Removal Palliative		1,000,000.00		1,000,000.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
23013001/21020101 Housing/Rent Allowance	4,814,234.09	5,396,304.00	5,396,304.00	5,396,304.00			7,087,061.00	7,090,603.00	7,094,145.00
23013001/21020102 Transport Allowance	383,200.00	686,905.00	436,905.00	686,905.00			905,190.00	905,646.00	906,102.00
23013001/21020103 Meal Subsidy	365,200.00	702,087.10	912,398.00	912,398.00	210,310.90 +	23.05 %+	433,290.00	433,506.00	433,722.00
23013001/21020104 Utility Allowance	270,700.00	269,400.00	323,400.00	323,400.00	54,000.00 +	16.70 %+	321,035.00	321,191.00	321,347.00
23013001/21020106 Leave Allowance		2,128,038.00	2,128,038.00	2,128,038.00			2,340,841.00	2,342,006.00	2,343,182.00
23013001/21020128 Other Allowances	84,732.00	2,225,208.68	301,113.00	2,301,113.00	75,904.32 +	3.30 %+	331,224.00	331,392.00	331,560.00
Total Personal Cost	28,428,521.85	36,234,087.40	33,646,154.00	36,896,154.00	662,066.60 +	1.79 %+	39,766,912.00	39,786,792.00	39,806,684.00
23013001/22020101 Local Transport & Travel - Training	93,000.00	131,768.50	178,080.00	178,080.00	46,311.50 +	26.01 %+	195,888.00	195,984.00	196,080.00
23013001/22020102 Local Transport and Travels	116,000.00	382,300.00	132,300.00	382,300.00			145,530.00	145,602.00	145,674.00
23013001/22020201 Electricity Charges	90,111.00	52,800.00	115,500.00	115,500.00	62,700.00 +	54.29 %+	127,050.00	127,110.00	127,170.00
23013001/22020202 Telephone Charges			17,640.00	17,640.00	17,640.00 +	100.00 %+	19,404.00	19,416.00	19,428.00
23013001/22020301 Office Stationeries/Computer Consumables	77,000.00	138,200.00	88,200.00	138,200.00			97,020.00	97,068.00	97,116.00
23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment			22,050.00	22,050.00	22,050.00 +	100.00 %+	24,255.00	24,267.00	24,279.00
23013001/22020402 Maintenance of Office Furniture			17,640.00	17,640.00	17,640.00 +	100.00 %+	19,404.00	19,416.00	19,428.00
23013001/22020405 Maintenance of Plants and Generators			119,490.00	119,490.00	119,490.00 +	100.00 %+	131,439.00	131,500.00	131,561.00
23013001/22020901 Bank Charges (Other Than Interest)		331.00		301,613.00	301,282.00 +	99.89 %+	10,000.00	10,000.00	10,000.00
23013001/22021014 Budget Preparations and Defence			44,100.00	44,100.00	44,100.00 +	100.00 %+	48,510.00	48,534.00	48,558.00
Total Overhead Cost	376,111.00	705,399.50	735,000.00	1,336,613.00	631,213.50 +	47.22 %+	818,500.00	818,897.00	819,294.00
Total Recurrent Exp	28,804,632.85	36,939,486.90	34,381,154.00	38,232,767.00	1,293,280.10 +	3.38 %+	40,585,412.00	40,605,689.00	40,625,978.00
23052001 - Tourism									
23052001/22020406 Upkeep of government Organisation			802,234.00	802,234.00	802,234.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost			802,234.00	802,234.00	802,234.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
Total Recurrent Exp			802,234.00	802,234.00	802,234.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
23055001 - Anambra State Newspaper Printing & Publi.co									
23055001/21010110 Subsidy Removal Palliative		1,808,404.86		3,000,000.00	1,191,595.14 +	39.72 %+			
Total Personal Cost		1,808,404.86		3,000,000.00	1,191,595.14 +	39.72 %+			
23055001/22020101 Local Travel and Transport - Training	1,013,000.00	1,216,000.00	1,785,000.00	1,785,000.00	569,000.00 +	31.88 %+			
23055001/22020102 Local Transport and Travel-Others	1,398,750.00	101,400.00	1,575,000.00	1,575,000.00	1,473,600.00 +	93.56 %+			
23055001/22020201 Electricity Charges	12,350.00	20,000.00	840,000.00	840,000.00	820,000.00 +	97.62 %+			
23055001/22020202 Telephone Charge	63,500.00	3,500.00	682,500.00	682,500.00	679,000.00 +	99.49 %+			
23055001/22020203 Internet Access Charge	1,856,640.00	157,500.00	157,500.00	157,500.00					
23055001/22020204 Satellite Broadcasting Access Charges	32,200.00		105,000.00	105,000.00	105,000.00 +	100.00 %+			
23055001/22020205 Water Rates	73,500.00	64,250.00	420,000.00	420,000.00	355,750.00 +	84.70 %+			
23055001/22020206 Sewerage Charges		5,300.00	210,000.00	210,000.00	204,700.00 +	97.48 %+			
23055001/22020301 Office Stationeries/Computer Consumables	474,920.00	406,687.60	1,260,000.00	1,260,000.00	853,312.40 +	67.72 %+			
23055001/22020303 Newspaper		73,500.00	73,500.00	73,500.00					
23055001/22020305 Printing of Non Security Documents	184,650.00	22,000.00	1,575,000.00	1,575,000.00	1,553,000.00 +	98.60 %+			
23055001/22020401 Maintenance of Motor Vehicle/Transport	890,000.00	260,500.00	1,575,000.00	1,575,000.00	1,314,500.00 +	83.46 %+			
23055001/22020402 Maintenance of Office Furniture	542,400.00	120,000.00	1,260,000.00	1,260,000.00	1,140,000.00 +	90.48 %+			
23055001/22020403 Maintenance of Building(Residential)	1,000,000.00	1,050,000.00	1,050,000.00	1,050,000.00					
23055001/22020404 Maintenance of Office Equipment/IT Equipment	1,000,000.00	314,000.00	1,050,000.00	1,050,000.00	736,000.00 +	70.10 %+			
23055001/22020405 Maintenance of Plants & Generators	909,000.00	38,500.00	1,050,000.00	1,050,000.00	1,011,500.00 +	96.33 %+			
23055001/22020406 Upkeep of government Organisation	1,380,000.00	720,000.00	1,575,000.00	1,575,000.00	855,000.00 +	54.29 %+			
23055001/22020407 Maintenance of Aircrafts			3,675,000.00	3,675,000.00	3,675,000.00 +	100.00 %+			
23055001/22020501 Local Training	50,000.00		3,202,500.00	3,202,500.00	3,202,500.00 +	100.00 %+			
23055001/22020605 Cleaning & Fumigation Services	1,495,000.00	764,500.00	1,575,000.00	1,575,000.00	810,500.00 +	51.46 %+			
23055001/22020701 Financial Consulting	23,495,750.00	10,576,886.32	32,130,000.00	32,130,000.00	21,553,113.68 +	67.08 %+			
23055001/22020801 Motor Vehicle Fuel Cost	1,813,000.00	5,067,357.23	7,350,000.00	7,350,000.00	2,282,642.77 +	31.06 %+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
23055001/22020803 Plant/Generator Fuel Cost	557,000.00	630,000.00	630,000.00	630,000.00					
23055001/22020901 Bank Charges (Other Than Interest)	1,412,775.59	31,755.16	5,565,000.00	5,565,000.00	5,533,244.84 +	99.43 %+			
23055001/22021001 Refreshment and Meals	5,361,220.00	566,900.00	5,691,000.00	5,691,000.00	5,124,100.00 +	90.04 %+			
23055001/22021002 Honorarium & Sitting Allowance	1,434,300.00	3,695,000.00	3,738,000.00	3,738,000.00	43,000.00 +	1.15 %+			
23055001/22021003 Publicity & Advertisements	1,482,324.00	506,500.00	2,625,000.00	2,625,000.00	2,118,500.00 +	80.70 %+			
23055001/22021006 Postages & Courier Services	42,335,123.83	32,945,202.55	52,500,000.00	52,500,000.00	19,554,797.45 +	37.25 %+			
23055001/22021007 Welfare Packages	438,644.92	525,000.00	525,000.00	525,000.00					
23055001/22021014 Budget Preparation and Defense	219,000.00	30,000.00	1,050,000.00	1,050,000.00	1,020,000.00 +	97.14 %+			
Total Overhead Cost	90,925,048.34	59,912,238.86	136,500,000.00	136,500,000.00	76,587,761.14 +	56.11 %+			
Total Recurrent Exp	90,925,048.34	61,720,643.72	136,500,000.00	139,500,000.00	77,779,356.28 +	55.76 %+			
23001002 - Anambra State Signage & Advert Agency (ANSAA)									
23001002/22020101 Local Travel and Transport - Training	2,100,013.73	1,991,400.00	2,520,000.00	2,520,000.00	528,600.00 +	20.98 %+	2,746,800.00	2,748,169.00	2,749,538.00
23001002/22020102 Local Travel and Transport - others	1,111,500.00	892,411.13	1,764,000.00	1,764,000.00	871,588.87 +	49.41 %+	1,922,760.00	1,923,720.00	1,924,681.00
23001002/22020103 International Travel & Transport - Training		1,283,445.00	1,449,000.00	1,449,000.00	165,555.00 +	11.43 %+	1,579,410.00	1,580,202.00	1,580,994.00
23001002/22020201 Electricity Charges	250,000.00	833,900.00	882,000.00	882,000.00	48,100.00 +	5.45 %+	961,380.00	961,860.00	962,340.00
23001002/22020202 Telephone Charge	3,000.00	436,676.00	441,000.00	441,000.00	4,324.00 +	0.98 %+	480,690.00	480,930.00	481,170.00
23001002/22020203 Internet Access Charges	48,000.00	204,000.00	88,200.00	208,200.00	4,200.00 +	2.02 %+	96,138.00	96,186.00	96,234.00
23001002/22020302 Books		83,000.00	88,200.00	88,200.00	5,200.00 +	5.90 %+	96,138.00	96,186.00	96,234.00
23001002/22020303 Newspapers		151,900.00	176,400.00	176,400.00	24,500.00 +	13.89 %+	192,276.00	192,372.00	192,468.00
23001002/22020304 Magazines and Periodicals	34,129.17	580,411.13	617,400.00	617,400.00	36,988.87 +	5.99 %+	672,966.00	673,302.00	673,638.00
23001002/22020307 Drugs & Medical Supplies		589,680.00	617,400.00	617,400.00	27,720.00 +	4.49 %+	672,966.00	673,302.00	673,638.00
23001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	481,400.00	3,254,415.00	1,764,000.00	3,264,000.00	9,585.00 +	0.29 %+	1,922,760.00	1,923,720.00	1,924,681.00
23001002/22020402 Maintenance of Office Furniture		1,878,350.00	882,000.00	1,882,000.00	3,650.00 +	0.19 %+	961,380.00	961,860.00	962,340.00
23001002/22020404 Maintenance of Office / IT Equipment	4,855,845.86	2,087,210.00	5,859,000.00	5,859,000.00	3,771,790.00 +	64.38 %+	6,386,310.00	6,389,503.00	6,392,696.00
23001002/22020405 Maintenance of Plants & Generators	121,500.00	1,782,810.00	7,098,000.00	7,098,000.00	5,315,190.00 +	74.88 %+	7,736,820.00	7,740,686.00	7,744,552.00
23001002/22020406 Upkeep of Government Organisation		200,000.00	2,822,400.00	2,822,400.00	2,622,400.00 +	92.91 %+	3,076,416.00	3,077,953.00	3,079,490.00
23001002/22020501 Local Training		498,750.00	1,323,000.00	1,323,000.00	824,250.00 +	62.30 %+	1,442,070.00	1,442,790.00	1,443,510.00
23001002/22020502 International Training		996,967.84	2,478,000.00	2,478,000.00	1,481,032.16 +	59.77 %+	2,701,020.00	2,702,365.00	2,703,721.00
23001002/22020601 Security Services	550,000.00	1,456,975.00	1,785,000.00	1,785,000.00	328,025.00 +	18.38 %+	1,945,650.00	1,946,622.00	1,947,594.00
23001002/22020605 Cleaning & Fumigation Services	62,200.00	634,821.12	3,528,000.00	3,528,000.00	2,893,178.88 +	82.01 %+	3,845,520.00	3,847,441.00	3,849,362.00
23001002/22020703 Legal Services	524,000.00	1,725,292.24	3,360,000.00	3,360,000.00	1,634,707.76 +	48.65 %+	3,662,400.00	3,664,236.00	3,666,072.00
23001002/22020801 Motor Vehicle Fuel Cost	859,098.00	2,610,890.00	2,646,000.00	2,646,000.00	35,110.00 +	1.33 %+	2,884,140.00	2,885,581.00	2,887,022.00
23001002/22020803 Plant/Generator Fuel Cost	488,370.00	701,200.00	705,600.00	705,600.00	4,400.00 +	0.62 %+	769,104.00	769,488.00	769,872.00
23001002/22020901 Bank Charges (Other Than Interest)	22,406.81	159,494.58	4,767,000.00	4,767,000.00	4,607,505.42 +	96.65 %+	5,196,030.00	5,198,623.00	5,201,228.00
23001002/22021001 Refreshment & Meals	3,217,354.84	816,570.00	1,764,000.00	1,764,000.00	947,430.00 +	53.71 %+	1,922,760.00	1,923,720.00	1,924,681.00
23001002/22021002 Honorarium & Sitting Allowance	820,000.00	2,189,625.00	3,969,000.00	3,969,000.00	1,779,375.00 +	44.83 %+	4,326,210.00	4,328,371.00	4,330,532.00
23001002/22021003 Publicity & Advertisements	350,000.00	1,480,693.12	1,764,000.00	1,764,000.00	283,306.88 +	16.06 %+	1,922,760.00	1,923,720.00	1,924,681.00
23001002/22021004 Medical Expenses	3,550.00		88,200.00	88,200.00	88,200.00 +	100.00 %+	96,138.00	96,186.00	96,234.00
23001002/22021006 Postage & Courier Services		10,025,347.08	18,060,000.00	18,060,000.00	8,034,652.92 +	44.49 %+	1,900,000.00	1,900,949.00	1,901,898.00
23001002/22021007 Welfare Packages	16,516,087.65	37,358,564.19	1,764,000.00	37,424,838.00	66,273.81 +	0.18 %+	19,685,400.00	19,685,244.00	19,705,088.00
23001002/22021008 Subscription To Professional Bodies	1,040,000.00	520,000.00	529,200.00	529,200.00	9,200.00 +	1.74 %+	1,500,000.00	1,500,745.00	1,501,501.00
23001002/22021014 Budget Preparation and Defense	105,000.00						500,000.00	500,252.00	500,504.00
Total Overhead Cost	33,563,456.06	77,424,798.43	75,600,000.00	113,880,838.00	36,456,039.57 +	32.01 %+	83,804,412.00	83,846,284.00	83,888,194.00
Total Recurrent Exp	33,563,456.06	77,424,798.43	75,600,000.00	113,880,838.00	36,456,039.57 +	32.01 %+	83,804,412.00	83,846,284.00	83,888,194.00
25001001 - Office of the Head of Civil Service									
25001001/21010101 Basic Salary	285,372,992.00	299,557,904.00	299,641,642.00	299,641,642.00	83,738.00 +	0.03 %+	453,668,127.00	453,894,958.00	454,121,909.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	34,284,950.00	55,999,146.77	35,999,198.00	55,999,198.00	51.23 +	0.00 %+	74,108,326.00	74,145,384.00	74,182,455.00
25001001/21010110 Subsidy Removal Palliative		39,999,000.00		40,000,000.00	1,000.00 +	0.00 %+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
25001001/21020101 House/Rent Allowance	21,495,597.00	82,555,056.78	22,570,375.00	82,570,375.00	15,318.22 +	0.02 %+	110,790,224.00	110,845,615.00	110,901,041.00
25001001/21020102 Transport Allowance	4,100,850.00	13,266,550.00	4,305,893.00	16,305,893.00	3,039,343.00 +	18.64 %+	15,481,021.00	15,488,764.00	15,496,507.00
25001001/21020103 Meal Subsidy	5,811,900.00	6,228,800.00	6,228,810.00	6,228,810.00	10.00 +	0.00 %+	7,374,827.00	7,378,513.00	7,382,199.00
25001001/21020104 Utility Allowance	1,370,450.00	4,464,500.00	1,438,973.00	6,438,973.00	1,974,473.00 +	30.66 %+	5,200,036.00	5,202,641.00	5,205,246.00
25001001/21020106 Leave Allowance		38,300,570.80	38,301,065.00	38,301,065.00	494.20 +	0.00 %+	791,877.00	792,273.00	792,669.00
25001001/21020100 Domestic Staff Allowance							37,509,188.00	37,527,940.00	37,546,704.00
25001001/21020128 Other Allowances	106,572,959.68	104,001,000.18	112,815,109.00	112,815,109.00	8,814,108.82 +	7.81 %+	67,741,097.00	67,774,963.00	67,808,852.00
Total Personal Cost	459,009,698.68	644,372,528.53	521,301,065.00	658,301,065.00	13,928,536.47 +	2.12 %+	772,664,723.00	773,051,051.00	773,437,582.00
25001001/22020102 Local Travel and Transport - Others	993,000.00	2,735,000.00	1,251,600.00	3,251,600.00	516,600.00 +	15.89 %+	11,000,000.00	11,005,498.00	11,010,997.00
25001001/22020201 Electricity Charges		12,265,000.00	637,539.00	15,637,539.00	3,372,539.00 +	21.57 %+	30,167,625.00	30,182,704.00	30,197,794.00
25001001/22020203 Internet Access Charges	19,600.00	35,300.00	20,580.00	45,580.00	10,280.00 +	22.55 %+	400,000.00	400,204.00	400,408.00
25001001/22020301 Office Stationeries/Computer Consumables	3,911,000.00	1,868,500.00	2,216,550.00	2,216,550.00	348,050.00 +	15.70 %+	6,000,000.00	6,003,001.00	6,006,002.00
25001001/22020303 Newspapers	118,800.00	112,400.00	136,080.00	136,080.00	23,680.00 +	17.40 %+	200,000.00	200,096.00	200,192.00
25001001/22020306 Printing of Security Documents							25,000,000.00	25,012,497.00	25,025,006.00
25001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	2,107,138.00	4,745,000.00	2,674,495.00	5,674,495.00	929,495.00 +	16.38 %+	20,434,676.00	20,444,892.00	20,455,120.00
25001001/22020404 Maintenance of Office / IT Equipment	186,200.00	172,500.00	313,950.00	313,950.00	141,450.00 +	45.05 %+	5,181,056.00	5,183,649.00	5,186,242.00
25001001/22020405 Maintenance of Plants & Generators	150,000.00		537,285.00	537,285.00	537,285.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/22020406 Other Maintenance Services	1,128,400.00	3,119,800.00	1,408,155.00	6,408,155.00	3,288,355.00 +	51.32 %+	40,625,906.00	40,646,218.00	40,666,542.00
25001001/22020414 Facility Management		6,750,000.00	50,000,000.00	50,000,000.00	43,250,000.00 +	86.50 %+	5,024,478.00	5,026,987.00	5,029,496.00
25001001/22020501 Local Training							585,641.00	585,930.00	586,219.00
25001001/22020601 Security Services	180,000.00	115,000.00	315,000.00	315,000.00	200,000.00 +	63.49 %+	343,350.00	343,518.00	343,686.00
25001001/22020801 Motor Vehicle Fuel Cost	620,000.00	220,000.00	964,950.00	964,950.00	744,950.00 +	77.20 %+	20,000,000.00	20,010,000.00	20,020,000.00
25001001/22020803 Plant/Generator Fuel Cost	10,000.00	20,294,400.00	10,500.00	40,010,500.00	19,716,100.00 +	49.28 %+	709,672.00	710,032.00	710,392.00
25001001/22020901 Bank Charges (Other Than interest)	2,890.00	29,400.10	3,026.00	53,026.00	23,625.90 +	44.56 %+	821,461.00	821,869.00	822,277.00
25001001/22021001 Refreshment & Meals	174,500.00	1,194,500.00	235,725.00	1,735,725.00	541,225.00 +	31.18 %+	2,450,287.00	2,451,512.00	2,452,737.00
25001001/22021002 Honorarium & Sitting Allowance	45,063.50	50,000.00	73,500.00	73,500.00	23,500.00 +	31.97 %+	181,422.00	181,518.00	181,614.00
25001001/22021004 Medical Expenses		35,500.00		50,000.00	14,500.00 +	29.00 %+	128,810.00	128,870.00	128,930.00
25001001/22021006 Postage & Courier Services		195,000.00	4,200.00	254,200.00	59,200.00 +	23.29 %+	689,404.00	689,752.00	690,100.00
25001001/22021007 Welfare Packages	460,000.00	138,000.00	483,000.00	483,000.00	345,000.00 +	71.43 %+	428,156.00	428,372.00	428,588.00
25001001/22021013 Promotion	427,700.00		449,085.00	449,085.00	449,085.00 +	100.00 %+			
25001001/22021014 Budget Preparations and Defense	23,600.00		24,780.00	24,780.00	24,780.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
25001001/22021014 Budget Preparations and Defense		92,000.00		174,780.00	82,780.00 +	47.36 %+			
25001001/22021021 Special Days Celebration	3,200,000.00	100,000.00	3,360,000.00	3,360,000.00	3,260,000.00 +	97.02 %+	30,000,000.00	30,015,006.00	30,030,012.00
Total Overhead Cost	13,757,891.50	54,267,300.10	65,120,000.00	132,169,780.00	77,902,479.90 +	58.94 %+	211,371,944.00	211,477,635.00	211,583,374.00
Total Recurrent Exp	472,767,590.18	698,639,828.63	586,421,065.00	790,470,845.00	91,831,016.37 +	11.62 %+	984,036,667.00	984,528,686.00	985,020,956.00
40001001 - Office of the Auditor General (State)									
40001001/21010101 Basic Salary	63,265,831.57	69,694,098.00	69,694,098.00	69,694,098.00			96,950,673.00	96,999,148.00	97,047,647.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries	15,441,442.57	18,452,542.10	36,191,282.00	36,191,282.00	17,738,739.90 +	49.01 %+	15,000,000.00	15,007,503.00	15,015,006.00
40001001/21010110 Subsidy Removal Palliative		8,000,000.00		8,000,000.00					
40001001/21020101 Housing/Rent Allowance	10,559,838.38	16,590,405.00	12,590,405.00	16,590,405.00			24,259,072.00	24,271,197.00	24,283,334.00
40001001/21020102 Transport Allowance	1,110,200.00	2,678,450.00	1,368,662.00	2,868,662.00	190,212.00 +	6.63 %+	3,218,135.00	3,219,744.00	3,221,353.00
40001001/21020103 Meal Subsidy	1,086,700.00	1,199,374.00	1,199,374.00	1,199,374.00			1,531,688.00	1,532,456.00	1,533,224.00
40001001/21020104 Utility Allowance		918,400.00	69,969.00	1,269,969.00	351,569.00 +	27.68 %+	1,103,245.00	1,103,797.00	1,104,349.00
40001001/21020106 Leave Allowance		7,877,805.00	7,877,805.00	7,877,805.00			7,651,292.00	7,655,121.00	7,658,950.00
40001001/21020128 Other Allowances	5,152,993.92	8,051,292.00	7,651,292.00	8,051,292.00			5,407,474.00	5,410,175.00	5,412,876.00
Total Personal Cost	96,617,006.44	133,462,366.10	136,642,887.00	151,742,887.00	18,280,520.90 +	12.05 %+	155,121,579.00	155,199,141.00	155,276,739.00
40001001/22020101 Local Travel and Transport - Training			210,000.00	210,000.00	210,000.00 +	100.00 %+	228,900.00	229,020.00	229,140.00
40001001/22020102 Local Travel & Transport-Others	108,100.00	130,000.00	210,000.00	210,000.00	80,000.00 +	38.10 %+	228,900.00	229,020.00	229,140.00
40001001/22020201 Electricity Charges	240,000.00	250,000.00	262,500.00	262,500.00	12,500.00 +	4.76 %+	286,125.00	286,269.00	286,413.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
40001001/22020202 Telephone Charges	616,000.00	655,000.00	730,800.00	730,800.00	75,800.00+	10.37 %+	796,572.00	796,968.00	797,364.00
40001001/22020205 Water rates	27,000.00	9,000.00	63,000.00	63,000.00	54,000.00+	85.71 %+	68,670.00	68,706.00	68,742.00
40001001/22020301 Office Stationeries/Computer Consumables	344,500.00	629,477.39	630,000.00	630,000.00	522.61+	0.08 %+	686,700.00	687,048.00	687,396.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	395,700.00	310,400.00	420,000.00	420,000.00	109,600.00+	26.10 %+	457,800.00	458,028.00	458,256.00
40001001/22020402 Maintenance of Office Furniture	76,900.00	65,000.00	105,000.00	105,000.00	40,000.00+	38.10 %+	114,450.00	114,510.00	114,570.00
40001001/22020405 Maintenance of Plants & Generator	43,400.00	11,650.00	315,000.00	315,000.00	303,350.00+	96.30 %+	343,350.00	343,518.00	343,686.00
40001001/22020501 Local Training	150,000.00		161,700.00	161,700.00	161,700.00+	100.00 %+	176,253.00	176,337.00	176,421.00
40001001/22020601 Security Services			21,000.00	21,000.00	21,000.00+	100.00 %+	22,890.00	22,902.00	22,914.00
40001001/22020801 Motor Vehicle Fuel Cost	965,687.00	1,231,880.00	1,575,000.00	1,575,000.00	343,120.00+	21.79 %+	1,716,750.00	1,717,614.00	1,718,478.00
40001001/22020803 Plant/Generator Fuel Cost	59,400.00	101,500.00	1,050,000.00	1,050,000.00	948,500.00+	90.33 %+	1,144,500.00	1,145,076.00	1,145,652.00
40001001/22020901 Bank Charges (Other Than Interest)	282.50	10,761.67	52,500.00	52,500.00	41,738.33+	79.50 %+	57,225.00	57,249.00	57,273.00
40001001/22021001 Refreshment and Meals	45,000.00	86,200.00	105,000.00	105,000.00	18,800.00+	17.90 %+	114,450.00	114,510.00	114,570.00
40001001/22021002 Honorarium & Sitting Allowance			105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
40001001/22021006 Postage & Courier Services	5,000.00	15,430.00	21,000.00	21,000.00	5,570.00+	26.52 %+	22,890.00	22,902.00	22,914.00
40001001/22021007 Welfare Packages	100,000.00	20,000.00	105,000.00	105,000.00	85,000.00+	80.95 %+	114,450.00	114,510.00	114,570.00
40001001/22021014 Budget Preparation and Defense	128,500.00	67,000.00	157,500.00	157,500.00	90,500.00+	57.46 %+	171,675.00	171,759.00	171,843.00
Total Overhead Cost	3,305,469.50	3,593,299.06	6,300,000.00	6,300,000.00	2,706,700.94+	42.96 %+	6,867,000.00	6,870,456.00	6,873,912.00
Total Recurrent Exp	99,922,475.94	137,055,665.16	142,942,887.00	158,042,887.00	20,987,221.84+	13.28 %+	161,988,579.00	162,069,597.00	162,150,651.00
40001002 - Office of the Auditor General-Local Government									
40001002/21010101 Basic Salary	40,456,446.20	37,431,500.99	43,431,916.00	43,431,916.00	6,000,415.01+	13.82 %+	45,726,241.00	45,749,099.00	45,771,969.00
40001002/21010110 Subsidy Removal Palliative		2,664,000.00		3,000,000.00	336,000.00+	11.20 %+			
40001002/21020101 Housing/Rent Allowance	7,431,455.48	7,437,256.02	7,951,689.00	7,951,689.00	514,432.98+	6.47 %+	10,757,897.00	10,763,275.00	10,768,653.00
40001002/21020102 Transport Allowance	1,149,600.00	1,126,350.00	1,280,475.00	1,280,475.00	154,125.00+	12.04 %+	1,366,762.00	1,367,446.00	1,368,130.00
40001002/21020103 Meal Subsidy	547,100.00	537,000.00	607,740.00	607,740.00	70,740.00+	11.64 %+	651,285.00	651,609.00	651,933.00
40001002/21020104 Utility Allowance	402,550.00	395,100.00	450,188.00	450,188.00	55,088.00+	12.24 %+	480,162.00	480,402.00	480,642.00
40001002/21020106 Leave Allowance		3,387,825.33	3,536,419.00	3,536,419.00	148,593.67+	4.20 %+	791,877.00	792,273.00	792,669.00
40001002/21020128 Other Allowances	3,142,863.51	5,140,061.24	3,366,178.00	5,366,178.00	226,116.76+	4.21 %+	6,327,308.00	6,330,477.00	6,333,646.00
Total Personal Cost	53,130,015.19	58,119,093.58	60,624,605.00	65,624,605.00	7,505,511.42+	11.44 %+	66,101,532.00	66,134,581.00	66,167,642.00
40001002/22020101 Local Travel and Transport - Training		32,000.00		64,000.00	32,000.00+	50.00 %+	50,000.00	50,024.00	50,048.00
40001002/22020102 Local Travel & Transport	793,700.00	833,500.00	840,000.00	1,540,000.00	706,500.00+	45.88 %+	1,560,800.00	1,561,580.00	1,562,360.00
40001002/22020201 Electricity Charges	9,200.00		105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
40001002/22020202 Telephone Charge	44,800.00	25,000.00	52,500.00	52,500.00	27,500.00+	52.38 %+	571,675.00	571,963.00	572,251.00
40001002/22020205 Water rates	26,000.00		52,500.00	52,500.00	52,500.00+	100.00 %+	57,225.00	57,249.00	57,273.00
40001002/22020301 Office Stationeries/Computer Consumables	514,700.00	741,400.00	840,000.00	840,000.00	98,600.00+	11.74 %+	915,600.00	916,056.00	916,512.00
40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	583,500.00	550,000.00	630,000.00	630,000.00	80,000.00+	12.70 %+	686,700.00	687,048.00	687,396.00
40001002/22020402 Maintenance of Office Furniture	15,600.00		105,000.00	105,000.00	105,000.00+	100.00 %+	57,225.00	57,249.00	57,273.00
40001002/22020404 Maintenance of Office / IT Equipment	35,000.00		105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
40001002/22020406 Other Maintenance Services	62,000.00	45,696.87	210,000.00	210,000.00	164,303.13+	78.24 %+	225,900.00	226,008.00	226,116.00
40001002/22020501 Local Training		15,000.00		30,000.00	15,000.00+	50.00 %+			
40001002/22020605 Cleaning & Fumigation Services	25,000.00		105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
40001002/22020801 Motor Vehicle Fuel Cost	661,950.00	654,900.00	840,000.00	840,000.00	185,100.00+	22.04 %+	915,600.00	916,056.00	916,512.00
40001002/22020802 Other Transport Equipment Fuel Cost	80,150.00		105,000.00	105,000.00	105,000.00+	100.00 %+	57,225.00	57,249.00	57,273.00
40001002/22020803 Plant/Generator Fuel Cost	69,829.48	100,900.00	420,000.00	420,000.00	319,100.00+	75.98 %+	300,000.00	300,145.00	300,301.00
40001002/22020901 Bank Charges (Other Than Interest)		2,413.71		10,000.00	7,586.29+	75.86 %+			
40001002/22021001 Refreshment & Meals	60,700.00		157,500.00	157,500.00	157,500.00+	100.00 %+	171,675.00	171,759.00	171,843.00
40001002/22021006 Postage & Courier Services			105,000.00	105,000.00	105,000.00+	100.00 %+	114,450.00	114,510.00	114,570.00
40001002/22021007 Welfare Packages	16,400.00		52,500.00	52,500.00	52,500.00+	100.00 %+	57,225.00	57,249.00	57,273.00
40001002/22021014 Budget Preparation and Defense							200,000.00	200,096.00	200,192.00
Total Overhead Cost	2,998,529.48	3,000,810.58	4,725,000.00	5,529,000.00	2,528,189.42+	45.73 %+	6,284,650.00	6,287,771.00	6,290,903.00
Total Recurrent Exp	56,128,544.67	61,119,904.16	65,349,605.00	71,153,605.00	10,033,700.84+	14.10 %+	72,386,182.00	72,422,352.00	72,458,545.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
47001001 - Civil Service Commission									
47001001/21010101 Basic Salary	25,753,231.19	27,135,514.27	34,770,386.00	34,770,386.00	7,634,871.73 +	21.96 %+	31,041,143.00	31,056,665.00	31,072,199.00
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	11,671,254.00	15,183,032.00	12,254,817.00	16,254,817.00	1,071,785.00 +	6.59 %+	24,124,150.00	24,136,215.00	24,148,280.00
47001001/21010110 Subsidy Removal Palliative		2,440,000.00		2,800,000.00	360,000.00 +	12.86 %+			
47001001/21020101 Housing/Rent Allowance	5,570,965.72	5,954,762.73	5,962,720.00	5,962,720.00	7,957.27 +	0.13 %+	7,788,335.00	7,792,225.00	7,796,126.00
47001001/21020102 Transport Allowance	925,750.00	901,550.00	1,098,825.00	1,098,825.00	197,275.00 +	17.95 %+	1,076,551.00	1,077,091.00	1,077,631.00
47001001/21020103 Meal Subsidy	432,100.00	422,600.00	510,615.00	510,615.00	88,015.00 +	17.24 %+	504,313.00	504,565.00	504,817.00
47001001/21020104 Utility Allowance	294,500.00	293,900.00	346,763.00	346,763.00	52,863.00 +	15.24 %+	350,191.00	350,371.00	350,551.00
47001001/21020106 Leave Allowance		2,584,503.41	3,291,126.00	3,291,126.00	706,622.59 +	21.47 %+	3,291,126.00	3,292,771.00	3,294,416.00
47001001/21020128 Other Allowances	426,858.07	3,593,013.60	13,007,858.00	13,007,858.00	9,414,844.40 +	72.38 %+	600,000.00	600,300.00	600,600.00
Total Personal Cost	45,074,658.98	58,508,876.01	71,243,110.00	78,043,110.00	19,534,233.99 +	25.03 %+	68,775,809.00	68,810,203.00	68,844,620.00
47001001/22020102 Local Travel and Transport - Others	575,000.00	629,000.00	630,000.00	630,000.00	1,000.00 +	0.16 %+	750,000.00	750,372.00	750,744.00
47001001/22020201 Electricity Charges	250,000.00	255,000.00	262,500.00	262,500.00	7,500.00 +	2.86 %+	700,000.00	700,348.00	700,696.00
47001001/22020202 Telephone Charge	1,963,000.00	1,956,500.00	2,100,000.00	2,100,000.00	143,500.00 +	6.83 %+	2,500,000.00	2,501,249.00	2,502,498.00
47001001/22020203 Internet Access Charges	26,000.00	31,050.00	31,500.00	31,500.00	450.00 +	1.43 %+	50,000.00	50,024.00	50,048.00
47001001/22020205 Water Rates	23,000.00	24,000.00	52,500.00	52,500.00	28,500.00 +	54.29 %+	150,000.00	150,072.00	150,144.00
47001001/22020206 Sewage Charges			882,000.00	882,000.00	882,000.00 +	100.00 %+			
47001001/22020301 Office Stationeries/Computer Consumables	313,696.00	1,021,650.00	105,000.00	1,105,000.00	83,350.00 +	7.54 %+	950,000.00	950,480.00	950,960.00
47001001/22020305 Printing of Non Security Documents			52,500.00	52,500.00	52,500.00 +	100.00 %+	200,000.00	200,096.00	200,192.00
47001001/22020306 Printing of Security document			630,000.00	630,000.00	630,000.00 +	100.00 %+	100,000.00	100,048.00	100,096.00
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	599,200.00	427,000.00	31,500.00	431,500.00	4,500.00 +	1.04 %+	700,000.00	700,348.00	700,696.00
47001001/22020402 Maintenance of Office Furniture		22,700.00	52,500.00	52,500.00	29,800.00 +	56.76 %+	50,000.00	50,024.00	50,048.00
47001001/22020403 Maintenance of Office Building Residential Qtrs.	45,300.00	206,400.00	472,500.00	472,500.00	266,100.00 +	56.32 %+	60,000.00	60,025.00	60,061.00
47001001/22020404 Maintenance of office IT equipment	448,000.00	356,000.00	157,500.00	357,500.00	1,500.00 +	0.42 %+	500,000.00	500,252.00	500,504.00
47001001/22020405 Maintenance of Plants /Generator		100,000.00	105,000.00	105,000.00	5,000.00 +	4.76 %+	500,000.00	500,252.00	500,504.00
47001001/22020406 Other maintenance service	99,000.00	208,000.00	315,000.00	315,000.00	107,000.00 +	33.97 %+	700,000.00	700,348.00	700,696.00
47001001/22020501 Local Training			31,500.00	31,500.00	31,500.00 +	100.00 %+	600,000.00	600,300.00	600,600.00
47001001/22020600 Security Services	30,000.00		262,500.00	262,500.00	262,500.00 +	100.00 %+	50,000.00	50,024.00	50,048.00
47001001/22020605 Cleaning and Fumigation Services		2,086,200.00	5,775,000.00	5,775,000.00	3,688,800.00 +	63.88 %+	400,000.00	400,204.00	400,408.00
47001001/22020801 Motor Vehicle Fuel Cost	5,500,000.00	3,453,100.00		3,500,000.00	46,900.00 +	1.34 %+	6,500,000.00	6,503,253.00	6,506,506.00
47001001/22020901 Bank Charges (Other Than Interest)	347.50	11,523.50	63,000.00	63,000.00	51,476.50 +	81.71 %+	67,165.00	67,201.00	67,237.00
47001001/22021001 Refreshment & Meals	258,150.00	281,400.00	294,000.00	294,000.00	12,600.00 +	4.29 %+	300,000.00	300,145.00	300,301.00
47001001/22021002 Honorarium & Sitting Allowance	456,500.00	486,500.00	609,000.00	609,000.00	122,500.00 +	20.11 %+	600,000.00	600,300.00	600,600.00
47001001/22021007 Welfare Packages	287,404.00	295,500.00	315,000.00	315,000.00	19,500.00 +	6.19 %+	400,000.00	400,204.00	400,408.00
47001001/22021014 Budget Preparation and Defense	171,000.00	148,990.00	420,000.00	420,000.00	271,010.00 +	64.53 %+	500,000.00	500,252.00	500,504.00
Total Overhead Cost	11,045,597.50	12,000,513.50	13,650,000.00	18,750,000.00	6,749,486.50 +	36.00 %+	17,327,165.00	17,335,821.00	17,344,499.00
Total Recurrent Exp	56,120,256.48	70,509,389.51	84,893,110.00	96,793,110.00	26,283,720.49 +	27.15 %+	86,102,974.00	86,146,024.00	86,189,119.00
47001002 - Local Government Service Commission									
47001002/21010103 Consolidated Revenue Fund Charges - Salaries	19,340,282.06	24,968,084.90	26,754,268.00	26,754,268.00	1,786,183.10 +	6.68 %+	30,304,029.00	30,319,179.00	30,334,341.00
47001002/21020106 Leave Allowance			872,918.00	872,918.00	872,918.00 +	100.00 %+	791,877.00	792,273.00	792,669.00
47001002/21020128 Other Allowances							168,332.00	168,416.00	168,500.00
Total Personal Cost	19,340,282.06	24,968,084.90	27,627,186.00	27,627,186.00	2,659,101.10 +	9.62 %+	31,264,238.00	31,279,868.00	31,295,510.00
Total Recurrent Exp	19,340,282.06	24,968,084.90	27,627,186.00	27,627,186.00	2,659,101.10 +	9.62 %+	31,264,238.00	31,279,868.00	31,295,510.00
48001001 - Anambra State Independent Electoral Commission									
48001001/21020128 Other Allowances			43,548,750.00	43,548,750.00	43,548,750.00 +	100.00 %+	50,081,063.00	50,106,105.00	50,131,159.00
Total Personal Cost			43,548,750.00	43,548,750.00	43,548,750.00 +	100.00 %+	50,081,063.00	50,106,105.00	50,131,159.00
48001001/22020101 Local Travel and Transport - Training	914,800.00	881,000.00	989,278.00	989,278.00	108,278.00 +	10.95 %+	1,088,206.00	1,088,747.00	1,089,288.00
48001001/22020102 Local Travels & Transport - Others	1,179,550.00	1,129,000.00	1,278,029.00	1,278,029.00	149,029.00 +	11.66 %+	1,405,832.00	1,406,540.00	1,407,248.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
48001001/22020201 Electricity Charges	256,800.00	120,000.00	315,000.00	315,000.00	195,000.00+	61.90 %+	346,500.00	346,669.00	346,838.00
48001001/22020202 Telephone Charge	337,500.00	348,000.00	367,500.00	367,500.00	19,500.00+	5.31 %+	404,250.00	404,454.00	404,658.00
48001001/22020203 Internet Access Charges	12,200.00	26,400.00	31,500.00	31,500.00	5,100.00+	16.19 %+	34,650.00	34,662.00	34,674.00
48001001/22020205 Water Rates	10,000.00	31,000.00	36,750.00	36,750.00	5,750.00+	15.65 %+	40,425.00	40,449.00	40,473.00
48001001/22020206 Sewerage Charges			5,775.00	5,775.00	5,775.00+	100.00 %+	6,353.00	6,353.00	6,353.00
48001001/22020301 Office Stationeries/Computer Consumables	293,900.00	297,250.00	315,000.00	315,000.00	17,750.00+	5.63 %+	346,500.00	346,669.00	346,838.00
48001001/22020302 Books			5,250.00	5,250.00	5,250.00+	100.00 %+	5,775.00	5,775.00	5,775.00
48001001/22020303 Newspapers			10,500.00	10,500.00	10,500.00+	100.00 %+	11,550.00	11,550.00	11,550.00
48001001/22020305 Printing of Non Security Documents			5,250.00	5,250.00	5,250.00+	100.00 %+	5,775.00	5,775.00	5,775.00
48001001/22020306 Printing of Security Documents			5,775.00	5,775.00	5,775.00+	100.00 %+	6,353.00	6,353.00	6,353.00
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,422,150.00	1,463,300.00	1,496,670.00	1,496,670.00	33,370.00+	2.23 %+	1,646,337.00	1,647,165.00	1,647,993.00
48001001/22020402 Maintenance of Office Furniture	17,900.00	22,500.00	42,000.00	42,000.00	19,500.00+	46.43 %+	46,200.00	46,224.00	46,248.00
48001001/22020404 Maintenance of Office/IT Equipment	423,000.00	460,600.00	472,500.00	472,500.00	11,900.00+	2.52 %+	519,750.00	520,014.00	520,278.00
48001001/22020405 Maintenance of Plants & Generators	152,500.00	110,000.00	189,000.00	189,000.00	79,000.00+	41.80 %+	207,900.00	208,008.00	208,116.00
48001001/22020406 Other Maintenance Services	511,200.00	802,600.00	558,597.00	858,597.00	55,997.00+	6.52 %+	614,457.00	614,769.00	615,081.00
48001001/22020501 Local Training	60,000.00		105,000.00	105,000.00	105,000.00+	100.00 %+	115,500.00	115,560.00	115,620.00
48001001/22020601 Security Services	960,200.00	1,000,000.00	1,262,940.00	1,262,940.00	262,940.00+	20.82 %+	1,389,234.00	1,389,930.00	1,390,626.00
48001001/22020605 Cleaning & Fumigation Services	252,500.00	155,500.00	294,000.00	294,000.00	138,500.00+	47.11 %+	323,400.00	323,557.00	323,714.00
48001001/22020801 Motor Vehicle Fuel Cost	285,750.00	306,000.00	315,000.00	315,000.00	9,000.00+	2.86 %+	346,500.00	346,669.00	346,838.00
48001001/22020802 Other Transport Equipment Fuel Cost	96,300.00	83,000.00	118,125.00	118,125.00	35,125.00+	29.74 %+	129,938.00	129,998.00	130,058.00
48001001/22020803 Plant/Generator Fuel Cost	237,990.00	232,860.00	262,500.00	262,500.00	29,640.00+	11.29 %+	288,750.00	288,894.00	289,038.00
48001001/22020901 Bank Charges (Other Than Interest)	128.00	15,438.86	15,750.00	15,750.00	311.14+	1.98 %+	17,324.00	17,336.00	17,348.00
48001001/22021001 Refreshment & Meals	169,180.00	189,690.00	210,000.00	210,000.00	20,310.00+	9.67 %+	231,000.00	231,120.00	231,240.00
48001001/22021002 Honorarium & Sitting Allowance	2,195,000.00	2,320,710.00	2,320,710.00	2,320,710.00			2,552,781.00	2,554,054.00	2,555,327.00
48001001/22021003 Publicity & Advertisements		13,900.00	31,500.00	31,500.00	17,600.00+	55.87 %+	34,650.00	34,662.00	34,674.00
48001001/22021006 Postages & Courier Services	5,875.00	6,875.00	10,500.00	10,500.00	3,625.00+	34.52 %+	11,550.00	11,550.00	11,550.00
48001001/22021007 Welfare Packages	4,627,000.00	4,858,000.00	4,859,190.00	4,859,190.00	1,190.00+	0.02 %+	5,345,107.00	5,347,784.00	5,350,461.00
48001001/22021014 Budget Preparation and Defense	494,850.00	519,850.00	525,000.00	525,000.00	5,150.00+	0.98 %+	577,500.00	577,788.00	578,076.00
Total Overhead Cost	14,916,273.00	15,393,473.86	16,454,589.00	16,754,589.00	1,361,115.14+	8.12 %+	18,100,047.00	18,109,078.00	18,118,109.00
Total Recurrent Exp	14,916,273.00	15,393,473.86	60,003,339.00	60,303,339.00	44,909,865.14+	74.47 %+	68,181,110.00	68,215,183.00	68,249,268.00
52001001 - Ministry of Home Land Affairs									
52001001/21010101 Basic Salary			59,795,531.00	59,795,531.00	59,795,531.00+	100.00 %+	65,177,129.00	65,209,722.00	65,242,327.00
52001001/21020101 Housing/Rent Allowance			11,896,335.00	11,896,335.00	11,896,335.00+	100.00 %+	12,967,005.00	12,973,488.00	12,979,971.00
52001001/21020102 Transport Allowance			2,106,169.00	2,106,169.00	2,106,169.00+	100.00 %+	2,295,725.00	2,296,877.00	2,298,029.00
52001001/21020103 Meal Subsidy			1,001,513.00	1,001,513.00	1,001,513.00+	100.00 %+	1,091,649.00	1,092,190.00	1,092,731.00
52001001/21020104 Utility Allowance			723,447.00	723,447.00	723,447.00+	100.00 %+	788,557.00	788,953.00	789,349.00
52001001/21020106 Leave Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
52001001/21020128 Other Allowances			10,178,180.00	10,178,180.00	10,178,180.00+	100.00 %+	11,094,216.00	11,099,762.00	11,105,309.00
Total Personal Cost			90,701,175.00	90,701,175.00	90,701,175.00+	100.00 %+	98,414,281.00	98,463,489.00	98,512,710.00
52001001/22020102 Local Travel and Transport- Others	250,000.00	257,000.00	262,500.00	262,500.00	5,500.00+	2.10 %+	1,500,000.00	1,500,745.00	1,501,501.00
52001001/22020202 Telephone Charge	201,000.00	177,500.00	178,500.00	178,500.00	1,000.00+	0.56 %+	389,130.00	389,322.00	389,514.00
52001001/22020301 Office Stationeries/Computer Consumables	533,050.00	510,600.00	525,000.00	525,000.00	14,400.00+	2.74 %+	1,000,000.00	1,000,504.00	1,001,008.00
52001001/22020303 Newspaper	25,000.00	86,000.00	105,000.00	105,000.00	19,000.00+	18.10 %+	228,900.00	229,020.00	229,140.00
52001001/22020305 Printing of Non-Security Documents	5,000.00	59,000.00	63,000.00	63,000.00	4,000.00+	6.35 %+	137,340.00	137,412.00	137,484.00
52001001/22020306 Printing of Security Documents	119,500.00	105,000.00	105,000.00	105,000.00			228,900.00	229,020.00	229,140.00
52001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	924,350.00	1,575,000.00	1,575,000.00	1,575,000.00			2,500,000.00	2,501,249.00	2,502,498.00
52001001/22020402 Maintenance of Office Furniture	34,000.00	98,000.00	105,000.00	105,000.00	7,000.00+	6.67 %+	228,900.00	229,020.00	229,140.00
52001001/22020403 Maintenance of Office Building		105,000.00	105,000.00	105,000.00			228,900.00	229,020.00	229,140.00
52001001/22020404 Maintenance of Office / IT Equipment	54,250.00	15,000.00	105,000.00	105,000.00	90,000.00+	85.71 %+	228,900.00	229,020.00	229,140.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
52001001/22020405 Maintenance of Plants & Generators		105,000.00	105,000.00	105,000.00			228,900.00	229,020.00	229,140.00
52001001/22020406 Other Maintenance Services	1,092,480.00	1,536,930.65	1,627,500.00	1,627,500.00	90,569.35 +	5.56 %+	3,347,950.00	3,349,619.00	3,351,299.00
52001001/22020501 Local Training		105,000.00	105,000.00	105,000.00			228,900.00	229,020.00	229,140.00
52001001/22020601 Security Services	68,000.00	98,000.00	105,000.00	105,000.00	7,000.00 +	6.67 %+	459,150.00	459,378.00	459,606.00
52001001/22020605 Cleaning & Fumigation Services			21,000.00	21,000.00	21,000.00 +	100.00 %+	45,780.00	45,804.00	45,828.00
52001001/22020801 Motor Vehicle Fuel Cost	400,000.00	520,000.00	525,000.00	525,000.00	5,000.00 +	0.95 %+	1,264,500.00	1,265,136.00	1,265,772.00
52001001/22020901 Bank Charges (Other Than Interest)	19,243.14	52,500.00	52,500.00	52,500.00			114,450.00	114,510.00	114,570.00
52001001/22021001 Refreshment & Meals	90,000.00	105,000.00	105,000.00	105,000.00			228,900.00	229,020.00	229,140.00
52001001/22021007 Welfare Packages		101,500.00	105,000.00	105,000.00	3,500.00 +	3.33 %+	228,900.00	229,020.00	229,140.00
52001001/22021008 Subscription To Professional Bodies		300,000.00	315,000.00	315,000.00	15,000.00 +	4.76 %+	686,700.00	687,048.00	687,396.00
52001001/22021014 Budget Preparation and Defense	47,000.00	90,000.00	105,000.00	105,000.00	15,000.00 +	14.29 %+	228,900.00	229,020.00	229,140.00
Total Overhead Cost	3,862,873.14	6,002,030.65	6,300,000.00	6,300,000.00	297,969.35 +	4.73 %+	13,734,000.00	13,740,927.00	13,747,876.00
Total Recurrent Exp	3,862,873.14	6,002,030.65	97,001,175.00	97,001,175.00	90,999,144.35 +	93.81 %+	112,148,281.00	112,204,416.00	112,260,586.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/21010101 Basic Salary	203,089,546.04	211,658,595.88	223,275,987.00	223,275,987.00	11,617,391.12 +	5.20 %+	245,539,140.00	245,661,913.00	245,784,746.00
15001001/21010110 Subsidy Removal Palliative		13,196,000.00		16,000,000.00	2,804,000.00 +	17.53 %+			
15001001/21020101 House/Rent Allowance	33,669,578.00	43,874,691.82	71,721,301.00	71,721,301.00	27,846,609.18 +	38.83 %+	90,250,000.00	90,295,126.00	90,340,276.00
15001001/21020102 Transport Allowance	4,784,400.00	4,371,300.00	11,615,264.00	11,615,264.00	7,243,964.00 +	62.37 %+	13,250,000.00	13,256,627.00	13,263,254.00
15001001/21020103 Meal Subsidy	2,263,200.00	2,069,200.00	2,816,654.00	2,816,654.00	747,454.00 +	26.54 %+	3,350,000.00	3,351,680.00	3,353,360.00
15001001/21020104 Utility Allowance	1,653,750.00	1,509,150.00	4,032,037.00	4,032,037.00	2,522,887.00 +	62.57 %+	4,500,000.00	4,502,245.00	4,504,501.00
15001001/21020106 Leave Allowance		17,043,716.51	17,421,704.00	17,421,704.00	377,987.49 +	2.17 %+	20,500,000.00	20,510,252.00	20,520,504.00
15001001/21020128 Other Allowances	64,404,882.35	121,551,212.84	76,369,907.00	126,369,907.00	4,818,694.16 +	3.81 %+	76,750,000.00	76,788,379.00	76,826,771.00
Total Personal Cost	309,865,356.39	415,273,867.05	407,252,854.00	473,252,854.00	57,978,986.95 +	12.25 %+	454,139,140.00	454,366,229.00	454,593,412.00
15001001/22020101 Local Travel and Transport - Training	2,515,000.00	2,805,500.00	2,837,100.00	31,600.00 +	1.11 %+	2,620,000.00	2,621,309.00	2,622,618.00	
15001001/22020102 Local Travel and Transport - Others	1,320,000.00	1,503,000.00	1,516,200.00	1,516,200.00	13,200.00 +	0.87 %+	2,500,000.00	2,501,249.00	2,502,498.00
15001001/22020201 Electricity Charges	44,000.00	373,500.00	420,000.00	420,000.00	46,500.00 +	11.07 %+	400,000.00	400,204.00	400,408.00
15001001/22020202 Telephone Charge	710,000.00	741,000.00	756,000.00	756,000.00	15,000.00 +	1.98 %+	750,000.00	750,372.00	750,744.00
15001001/22020203 Internet Access Charges	107,000.00	62,500.00	115,500.00	115,500.00	53,000.00 +	45.89 %+	115,000.00	115,060.00	115,120.00
15001001/22020204 Satellite Broadcasting Access Charges	26,000.00	30,000.00	84,000.00	84,000.00	54,000.00 +	64.29 %+	80,000.00	80,036.00	80,072.00
15001001/22020301 Office Stationeries/Computer Consumables	596,000.00	605,950.00	630,000.00	630,000.00	24,050.00 +	3.82 %+	900,000.00	900,445.00	900,901.00
15001001/22020305 Printing of Non Security Documents	102,500.00	124,500.00	157,500.00	157,500.00	33,000.00 +	20.95 %+	160,000.00	160,084.00	160,168.00
15001001/22020400 Maintenance of Motor Vehicle/Transport Equipment	1,998,500.00	2,069,500.00	2,102,100.00	2,202,100.00	132,600.00 +	6.02 %+	2,090,000.00	2,091,044.00	2,092,089.00
15001001/22020402 Maintenance of Office Furniture	15,000.00	98,700.00	105,000.00	145,000.00	46,300.00 +	31.93 %+	318,700.00	318,856.00	319,012.00
15001001/22020404 Maintenance of Office/IT Equipment	13,000.00	98,800.00	105,000.00	205,000.00	106,200.00 +	51.80 %+	200,000.00	200,096.00	200,192.00
15001001/22020405 Maintenance of Plants & Generators	120,500.00	146,000.00	168,000.00	168,000.00	22,000.00 +	13.10 %+	500,000.00	500,252.00	500,504.00
15001001/22020406 Other Maintenance services	355,000.00	512,180.00	378,000.00	713,180.00	201,000.00 +	28.18 %+	900,000.00	900,445.00	900,901.00
15001001/22020501 Local Training	489,600.00	335,550.00	525,000.00	525,000.00	189,450.00 +	36.09 %+			
15001001/22020605 Cleaning & Fumigation Services	118,900.00	122,000.00	168,000.00	168,000.00	46,000.00 +	27.38 %+	200,000.00	200,096.00	200,192.00
15001001/22020801 Motor Vehicle Fuel Cost	1,946,050.00	2,038,000.00	2,102,100.00	2,102,100.00	64,100.00 +	3.05 %+	2,157,000.00	2,158,080.00	2,159,160.00
15001001/22020802 Other Transport Equipment Fuel cost	165,000.00	180,000.00	180,000.00	189,000.00	9,000.00 +	4.76 %+	180,000.00	180,085.00	180,181.00
15001001/22020803 Plant/Generator fuel cost	200,000.00	160,000.00	210,000.00	210,000.00	50,000.00 +	23.81 %+	400,000.00	400,204.00	400,408.00
15001001/22020901 Bank Charges (Other Than Interest)	102,767.62	17,087.70	420,000.00	420,000.00	402,912.30 +	95.93 %+	30,000.00	30,012.00	30,024.00
15001001/22021001 Refreshment & Meals	46,500.00	51,400.00	52,500.00	52,500.00	1,100.00 +	2.10 %+	80,000.00	80,036.00	80,072.00
15001001/22021002 Honorarium and Sitting Allowance	55,000.00	70,000.00	84,000.00	84,000.00	14,000.00 +	16.67 %+	85,000.00	85,048.00	85,096.00
15001001/22021006 Postages & Courier Services		84,000.00	105,000.00	105,000.00	21,000.00 +	20.00 %+	105,000.00	105,048.00	105,096.00
15001001/22021014 Budget Preparation and Defense	356,500.00	113,840.00	420,000.00	420,000.00	306,160.00 +	72.90 %+	350,000.00	350,180.00	350,360.00
15001001/22021014 Annual Budget Expenses and Administration				50,000.00	50,000.00 +	100.00 %+			
Total Overhead Cost	11,402,817.62	12,343,007.70	13,650,000.00	14,275,180.00	1,932,172.30 +	13.54 %+	15,120,700.00	15,128,241.00	15,135,816.00
Total Recurrent Exp	321,268,174.01	427,616,874.75	420,902,854.00	487,528,034.00	59,911,159.25 +	12.29 %+	469,259,840.00	469,494,463.00	469,729,228.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
15102001 - Anambra Agric. Development Programme									
15102001/22020101 Local Travel and Transport - Training		971,000.00		1,000,000.00	29,000.00 +	2.90 %+	2,173,500.00	2,174,592.00	2,175,684.00
15102001/22020201 Electricity Charges		49,971.68		50,000.00	28.32 +	0.06 %+	173,250.00	173,334.00	173,418.00
15102001/22020301 Office Stationeries/Computer Consumables		9,500.00		10,000.00	500.00 +	5.00 %+	1,459,500.00	1,460,232.00	1,460,964.00
15102001/22020401 Maintenance of Motor Vehicle/Transport Equipment		799,500.00		800,000.00	500.00 +	0.06 %+	535,500.00	535,764.00	536,028.00
15102001/22020402 Maintenance of Office Furniture							131,250.00	131,310.00	131,370.00
15102001/22020406 Upkeep of Government Organization							6,297,048.00	6,300,194.00	6,303,340.00
15102001/22020901 Bank Charges (Other Than Interest)		5,000.00		5,000.00			52,500.00	52,524.00	52,548.00
15102001/22021001 Refreshment and Meals		50,000.00		50,000.00					
Total Overhead Cost		1,884,971.68		1,915,000.00	30,028.32 +	1.57 %+	10,822,548.00	10,827,950.00	10,833,352.00
Total Recurrent Exp		1,884,971.68		1,915,000.00	30,028.32 +	1.57 %+	10,822,548.00	10,827,950.00	10,833,352.00
15017001 - Fishery and Aquaculture Development Comm.									
15017001/22020101 Local Travel and Transport - Training	215,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020102 Local Travel and Transport - others	110,000.00	360,000.00	525,000.00	525,000.00	165,000.00 +	31.43 %+	577,500.00	577,788.00	578,076.00
15017001/22020201 Electricity Charges			105,000.00	105,000.00	105,000.00 +	100.00 %+	115,500.00	115,560.00	115,620.00
15017001/22020202 Telephone Charges	70,000.00	120,000.00	525,000.00	525,000.00	405,000.00 +	77.14 %+	577,500.00	577,788.00	578,076.00
15017001/22020205 Water Rates			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020206 Sewerage Charges			105,000.00	105,000.00	105,000.00 +	100.00 %+	115,500.00	115,560.00	115,620.00
15017001/22020301 Office Stationeries/Computer Consumables	473,000.00	401,000.00	1,050,000.00	1,050,000.00	649,000.00 +	61.81 %+	1,155,000.00	1,155,576.00	1,156,152.00
15017001/22020305 Printing of Non Security Documents		396,000.00	420,000.00	420,000.00	24,000.00 +	5.71 %+	462,000.00	462,228.00	462,456.00
15017001/22020306 Printing of Security Documents			420,000.00	420,000.00	420,000.00 +	100.00 %+	462,000.00	462,228.00	462,456.00
15017001/22020310 Teaching Aids/ Instructional Materials			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	710,000.00	780,000.00	2,121,000.00	2,121,000.00	1,341,000.00 +	63.22 %+	2,333,100.00	2,334,265.00	2,335,430.00
15017001/22020402 Maintenance of Office Furniture			315,000.00	315,000.00	315,000.00 +	100.00 %+	346,500.00	346,669.00	346,838.00
15017001/22020403 Maintenance of Office Buildings/ Residential Qtrs.	66,000.00		315,000.00	315,000.00	315,000.00 +	100.00 %+	346,500.00	346,669.00	346,838.00
15017001/22020404 Maintenance of Office/IT Equipment			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020405 Maintenance of Plants & Generators			3,465,000.00	3,465,000.00	3,465,000.00 +	100.00 %+	3,811,500.00	3,813,409.00	3,815,318.00
15017001/22020406 Other Maintenance Services			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020501 Local Training	150,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020502 International Training			210,000.00	210,000.00	210,000.00 +	100.00 %+	231,000.00	231,120.00	231,240.00
15017001/22020601 Security Services	20,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020605 Cleaning & Fumigation Services	70,000.00	120,000.00	126,000.00	126,000.00	6,000.00 +	4.76 %+	138,600.00	138,672.00	138,744.00
15017001/22020701 Financial Consulting	40,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020801 Motor Vehicle Fuel Cost	350,000.00	2,455,000.00	8,400,000.00	8,400,000.00	5,945,000.00 +	70.77 %+	9,240,000.00	9,244,622.00	9,249,244.00
15017001/22020802 Other Transport Equipment Fuel Cost			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22020803 Plant /Generator Fuel Cost	180,000.00		210,000.00	210,000.00	210,000.00 +	100.00 %+	231,000.00	231,120.00	231,240.00
15017001/22020901 Bank Charges (Other Than Interest)	152.00	3,135.50	52,500.00	52,500.00	49,364.50 +	94.03 %+	57,750.00	57,774.00	57,798.00
15017001/22021001 Refreshment & Meals	110,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22021002 Honorarium and Sitting Allowance			8,696,730.00	8,696,730.00	8,696,730.00 +	100.00 %+	9,566,403.00	9,571,181.00	9,575,971.00
15017001/22021003 Publicity & Advertisements			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
15017001/22021006 Postages & Courier Services			52,500.00	52,500.00	52,500.00 +	100.00 %+	57,750.00	57,774.00	57,798.00
15017001/22021007 Welfare Packages	2,636,000.00	168,000.00	4,003,650.00	4,003,650.00	3,835,650.00 +	95.80 %+	4,404,015.00	4,406,212.00	4,408,420.00
15017001/22021014 Annual Budget Expenses and Administration			157,500.00	157,500.00	157,500.00 +	100.00 %+	173,250.00	173,334.00	173,418.00
Total Overhead Cost	5,200,152.00	4,803,135.50	37,049,880.00	37,049,880.00	32,246,744.50 +	87.04 %+	40,754,868.00	40,775,217.00	40,795,589.00
Total Recurrent Exp	5,200,152.00	4,803,135.50	37,049,880.00	37,049,880.00	32,246,744.50 +	87.04 %+	40,754,868.00	40,775,217.00	40,795,589.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/21010101 Basic Salary	135,464,963.09	145,064,277.00	145,064,277.00	145,064,277.00			178,028,749.00	178,117,765.00	178,206,828.00
20001001/21010110 Subsidy Removal Palliative		15,000,000.00		15,000,000.00					
20001001/21020101 Housing/Rent Allowance	33,631,638.80	43,923,777.96	46,285,746.00	46,285,746.00	2,361,968.04 +	5.10 %+	44,661,963.00	44,684,292.00	44,706,633.00
20001001/21020102 Transport Allowance	5,226,950.00	4,890,150.00	7,360,236.00	7,360,236.00	2,470,086.00 +	33.56 %+	5,831,778.00	5,834,695.00	5,837,612.00
20001001/21020103 Meal Subsidy	2,355,600.00	2,331,000.00	6,733,881.00	6,733,881.00	4,402,881.00 +	65.38 %+	2,779,602.00	2,780,994.00	2,782,386.00
20001001/21020104 Utility Allowance	1,439,150.00	1,605,829.00	1,605,829.00	1,605,829.00			2,043,390.00	2,044,411.00	2,045,432.00
20001001/21020106 Leave Allowance		13,600,538.00	13,600,538.00	13,600,538.00			14,960,591.00	14,968,070.00	14,975,549.00
20001001/21020128 Other Allowances	14,024,450.34	17,406,347.00	17,406,347.00	17,406,347.00			16,126,412.00	16,134,479.00	16,142,546.00
Total Personal Cost	192,142,752.23	243,821,918.96	238,056,854.00	253,056,854.00	9,234,935.04 +	3.65 %+	264,432,485.00	264,564,706.00	264,696,986.00
20001001/22020102 Local Transport and Travels	1,907,650.00	1,726,346.00	2,037,000.00	2,137,000.00	410,654.00 +	19.22 %+	3,815,300.00	3,817,209.00	3,819,118.00
20001001/22020202 Telephone Charge	1,219,200.00	948,666.91	1,295,700.00	1,295,700.00	347,033.09 +	26.78 %+	2,438,400.00	2,439,624.00	2,440,848.00
20001001/22020301 Office Stationeries/Computer Consumables	987,100.00	1,025,300.00	1,110,900.00	1,210,900.00	185,600.00 +	15.33 %+	1,974,200.00	1,975,185.00	1,976,170.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,421,800.00	2,946,200.00	1,592,850.00	3,092,850.00	146,650.00 +	4.74 %+	2,843,600.00	2,845,017.00	2,846,434.00
20001001/22020404 Maintenance of Office / IT Equipment	374,681.99	378,450.00	463,050.00	463,050.00	84,600.00 +	18.27 %+	749,364.00	749,736.00	750,108.00
20001001/22020406 Other Maintenance Services	768,550.00	809,320.00	812,700.00	812,700.00	3,380.00 +	0.42 %+	1,537,100.00	1,537,868.00	1,538,636.00
20001001/22020501 Local Training			27,510.00	27,510.00	27,510.00 +	100.00 %+	29,986.00	29,998.00	30,010.00
20001001/22020801 Motor Vehicle Fuel Cost	3,551,450.00	3,191,604.00	3,780,000.00	3,780,000.00	588,396.00 +	15.57 %+	7,102,900.00	7,106,453.00	7,110,006.00
20001001/22020901 Bank Charges (Other Than Interest)	1,048.25	3,047.24	1,890.00	11,890.00	8,842.76 +	74.37 %+	10,000.00	10,000.00	10,000.00
20001001/22021001 Refreshment & Meals	1,072,300.00	1,361,080.00	1,365,000.00	1,365,000.00	3,920.00 +	0.29 %+	2,144,600.00	2,145,669.00	2,146,738.00
20001001/22021002 Honourarium and sitting allowance	365,000.00	353,451.60	420,000.00	420,000.00	66,548.40 +	15.84 %+	730,000.00	730,361.00	730,722.00
20001001/22021006 Postage and Courier Services			21,000.00	21,000.00	21,000.00 +	100.00 %+	22,890.00	22,902.00	22,914.00
20001001/22021007 Welfare Packages	40,000.00	256,651.60	315,000.00	315,000.00	58,348.40 +	18.52 %+	343,350.00	343,518.00	343,686.00
20001001/22021008 Subscription To Professional Bodies	33,100.00		92,400.00	92,400.00	92,400.00 +	100.00 %+	100,716.00	100,764.00	100,812.00
20001001/22021014 Budget Preparation and Defense	266,500.00	166,000.00	315,000.00	315,000.00	149,000.00 +	47.30 %+	533,000.00	533,264.00	533,528.00
Total Overhead Cost	12,008,380.24	13,166,117.35	13,650,000.00	15,360,000.00	2,193,882.65 +	14.28 %+	24,375,406.00	24,387,568.00	24,399,730.00
Total Recurrent Exp	204,151,132.47	256,988,036.31	251,706,854.00	268,416,854.00	11,428,817.69 +	4.26 %+	288,807,891.00	288,952,274.00	289,096,716.00
20007001 - Office of the Accountant General									
20007001/21020201 NHIS Contribution			270,900,000.00	270,900,000.00	270,900,000.00 +	100.00 %+	297,990,000.00	298,138,992.00	298,288,056.00
20007001/21020203 Group Life Insurance			110,250,000.00	110,250,000.00	110,250,000.00 +	100.00 %+	121,275,000.00	121,335,636.00	121,396,308.00
20007001/21020204 Employers Compensations Fund			54,166,188.00	54,166,188.00	54,166,188.00 +	100.00 %+	59,582,807.00	59,612,603.00	59,642,411.00
20007001/21020205 Housing Fund Contribution			37,183,812.00	37,183,812.00	37,183,812.00 +	100.00 %+	40,902,193.00	40,922,649.00	40,943,106.00
Total Personal Cost			472,500,000.00	472,500,000.00	472,500,000.00 +	100.00 %+	519,750,000.00	520,009,880.00	520,269,881.00
20007001/22020101 Local Travel and Transport - Training	138,800.00	834,000.00	2,420,063.00	2,420,063.00	1,586,063.00 +	65.54 %+	637,869.00	638,193.00	638,517.00
20007001/22020102 Local Travel &Transport - others	4,551,200.00	6,010,000.00	5,250,000.00	6,250,000.00	240,000.00 +	3.84 %+	14,784,516.00	14,791,911.00	14,799,306.00
20007001/22020201 Electricity Charges		50,000.00		100,000.00	50,000.00 +	50.00 %+	139,556.00	139,628.00	139,700.00
20007001/22020202 Telephone Charge	242,000.00	258,000.00	363,030.00	363,030.00	105,030.00 +	28.93 %+	538,684.00	538,949.00	539,214.00
20007001/22020301 Office Stationeries/Computer Consumables	1,992,500.00	10,377,347.50	4,100,000.00	17,080,695.00	6,703,347.50 +	39.25 %+	26,176,010.00	26,189,095.00	26,202,192.00
20007001/22020305 Printing of Non Security	392,840.00	65,161.43	412,482.00	412,482.00	347,320.57 +	84.20 %+	69,778.00	69,814.00	69,850.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,813,900.00	1,931,000.00	2,016,000.00	2,016,000.00	85,000.00 +	4.22 %+	5,389,636.00	5,392,326.00	5,395,027.00
20007001/22020402 Maintenance of Office Furniture	300,500.00	214,500.00	315,578.00	315,578.00	101,078.00 +	32.03 %+	175,840.00	175,924.00	176,008.00
20007001/22020404 Maintenance of Office / IT Equipment	881,460.00	1,077,800.00	945,000.00	2,044,600.00	966,800.00 +	47.29 %+	2,906,384.00	2,907,837.00	2,909,290.00
20007001/22020406 Other Maintenance Services	199,000.00	115,500.00	212,982.00	212,982.00	97,482.00 +	45.77 %+	178,630.00	178,714.00	178,798.00
20007001/22020501 Local Training	460,000.00	290,000.00	525,000.00	525,000.00	235,000.00 +	44.76 %+	446,578.00	446,806.00	447,034.00
20007001/22020605 Cleaning and Fumigation	250,500.00	275,000.00	315,000.00	315,000.00	40,000.00 +	12.70 %+	614,044.00	614,356.00	614,668.00
20007001/22020801 Motor fuel Vehicles Fueling	1,157,000.00	1,445,000.00	1,575,000.00	1,575,000.00	130,000.00 +	8.25 %+	1,535,111.00	1,535,879.00	1,536,647.00
20007001/22020803 Plants and Generator Fuel cost	1,197,000.00	1,391,500.00	1,260,000.00	2,260,000.00	868,500.00 +	38.43 %+	3,526,569.00	3,528,334.00	3,530,099.00
20007001/22020901 Bank Charges (Other Than Interest)	74,927,252.19	541,250,319.06	47,250.00	800,047,250.00	258,796,930.94 +	32.35 %+	816,397,345.00	816,805,544.00	817,213,947.00
20007001/22021001 Refreshment & Meals	531,100.00	560,000.00	567,000.00	567,000.00	7,000.00 +	1.23 %+	1,563,022.00	1,563,802.00	1,564,582.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
20007001/22021002 Honorarium and sitting Allowance			60,942.00	60,942.00	60,942.00+	100.00 %+			
20007001/22021003 Publicity and Adverts	100,000.00	2,062,887.16	4,100,000.00	4,100,000.00	2,037,112.84+	49.69 %+	5,757,747.00	5,760,628.00	5,763,509.00
20007001/22021006 postages and Courier Services	24,000.00		31,553.00	31,553.00	31,553.00+	100.00 %+	30,000.00	30,012.00	30,024.00
20007001/22021007 Welfare Packages			42,000.00	42,000.00	42,000.00+	100.00 %+	50,000.00	50,024.00	50,048.00
20007001/22021014 Budget Preparation and Defense							100,000.00	100,048.00	100,096.00
Total Overhead Cost	89,159,052.19	568,208,015.15	24,558,880.00	840,739,175.00	272,531,159.85+	32.42 %+	881,017,319.00	881,457,824.00	881,898,556.00
Total Recurrent Exp	89,159,052.19	568,208,015.15	497,058,880.00	1,313,239,175.00	745,031,159.85+	56.73 %+	1,400,767,319.00	1,401,467,704.00	1,402,168,437.00
20008001 - Anambra State Internal Revenue Service									
20008001/21010101 Basic Salary	163,490,861.72	242,354,090.31	227,778,563.00	242,778,563.00	424,472.69+	0.17 %+	322,952,166.00	323,113,643.00	323,275,203.00
20008001/21010110 Subsidy Removal Palliative		27,964,000.00		28,000,000.00	36,000.00+	0.13 %+			
20008001/21020101 Housing/Rent Allowance	40,872,714.62	46,533,535.93	77,654,933.00	77,654,933.00	31,121,397.07+	40.08 %+	52,688,112.00	52,714,451.00	52,740,813.00
20008001/21020102 Transport Allowance	6,044,750.00	5,823,150.00	13,671,105.00	13,671,105.00	7,847,955.00+	57.41 %+	6,953,454.00	6,956,935.00	6,960,416.00
20008001/21020103 Meal Subsidy	2,883,800.00	2,775,900.00	6,502,440.00	6,502,440.00	3,726,540.00+	57.31 %+	3,315,534.00	3,317,191.00	3,318,848.00
20008001/21020104 Utility Allowance	2,122,500.00	2,051,000.00	4,747,470.00	4,747,470.00	2,696,470.00+	56.80 %+	2,446,730.00	2,447,954.00	2,449,178.00
20008001/21020106 Leave Allowance		17,112,879.22	17,116,893.00	17,116,893.00	4,013.78+	0.02 %+	18,828,582.00	18,837,994.00	18,847,417.00
20008001/21020128 Other Allowances	23,054,533.74	19,289,960.15	33,742,583.00	33,742,583.00	14,452,622.85+	42.83 %+	3,000,000.00	3,001,501.00	3,003,002.00
Total Personal Cost	238,469,160.08	363,904,515.61	381,213,987.00	424,213,987.00	60,309,471.39+	14.22 %+	410,184,578.00	410,389,669.00	410,594,877.00
20008001/22020101 Local Travel and Transport - Training	2,938,000.00	3,145,000.00	3,150,000.00	3,150,000.00	5,000.00+	0.16 %+	4,440,000.00	4,442,221.00	4,444,442.00
20008001/22020102 Local Transport and Travels	2,993,540.00	3,148,660.00	3,150,000.00	3,150,000.00	1,340.00+	0.04 %+	5,760,000.00	5,762,881.00	5,765,762.00
20008001/22020201 Electricity Charges	1,727,000.00	1,888,000.00	1,890,000.00	1,890,000.00	2,000.00+	0.11 %+	3,980,000.00	3,981,993.00	3,983,986.00
20008001/22020202 Telephone Charge	400,000.00	501,900.00	525,000.00	525,000.00	23,100.00+	4.40 %+	200,000.00	200,096.00	200,192.00
20008001/22020203 Internet Access Charges	1,967,750.00	2,180,350.00	2,100,000.00	2,200,000.00	19,650.00+	0.89 %+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22020205 Water Rates		29,080.00	30,072.00	30,072.00	992.00+	3.30 %+	18,070.00	18,082.00	18,094.00
20008001/22020301 Office Stationeries/Computer Consumables	9,285,900.00	13,185,817.34	10,500,000.00	13,500,000.00	314,182.66+	2.33 %+	12,000,000.00	12,006,002.00	12,012,004.00
20008001/22020303 Newspapers	893,600.00	891,000.00	945,000.00	945,000.00	54,000.00+	5.71 %+	50,000.00	50,024.00	50,048.00
20008001/22020305 Printing of Non Security Documents	795,490.61	835,794.50	840,000.00	840,000.00	4,205.50+	0.50 %+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,969,000.00	5,245,800.00	5,250,000.00	5,250,000.00	4,200.00+	0.08 %+	7,455,915.00	7,459,648.00	7,463,381.00
20008001/22020402 Maintenance of Office Furniture	998,550.00	1,080,250.00	1,050,000.00	1,100,000.00	19,750.00+	1.80 %+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020403 Maintenance of Office Building Residential Qtrs.	984,950.00	1,548,000.00	1,050,000.00	1,550,000.00	2,000.00+	0.13 %+	2,500,000.00	2,501,249.00	2,502,498.00
20008001/22020404 Maintenance of Office / IT Equipment	2,993,525.00	3,646,350.00	3,150,000.00	3,650,000.00	3,650.00+	0.10 %+	4,000,000.00	4,002,004.00	4,004,008.00
20008001/22020405 Maintenance of Plants & Generators	1,994,050.00	3,295,360.00	2,100,000.00	3,300,000.00	4,640.00+	0.14 %+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22020601 Security Services	6,679,750.00	6,425,750.00	7,182,000.00	7,182,000.00	756,250.00+	10.53 %+	7,428,380.00	7,432,090.00	7,435,811.00
20008001/22020703 Legal Services	963,700.00	962,400.00	1,050,000.00	1,050,000.00	87,600.00+	8.34 %+	2,324,053.00	2,325,217.00	2,326,381.00
20008001/22020801 Motor Vehicle Fuel Cost	9,978,680.60	10,747,178.40	10,500,000.00	10,750,000.00	2,821.60+	0.03 %+	13,000,000.00	13,006,495.00	13,013,001.00
20008001/22020803 Plant/Generator Fuel Cost	6,932,320.00	7,344,535.00	7,350,000.00	7,350,000.00	5,465.00+	0.07 %+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/22020901 Bank Charges (Other Than Interest)	1,031.38	10,463.39	52,500.00	52,500.00	42,036.61+	80.07 %+	12,807.00	12,819.00	12,831.00
20008001/22021001 Refreshment & Meals	591,100.00	776,950.00	630,000.00	880,000.00	103,050.00+	11.71 %+	1,500,000.00	1,500,745.00	1,501,501.00
20008001/22021002 Honorarium & Sitting Allowance	5,935,743.00	6,297,286.63	6,300,000.00	6,300,000.00	2,713.37+	0.04 %+	10,312,000.00	10,317,151.00	10,322,313.00
20008001/22021007 Welfare Packages	1,994,700.00	2,098,600.00	2,100,000.00	2,100,000.00	1,400.00+	0.07 %+	4,968,295.00	4,970,780.00	4,973,265.00
20008001/22021008 Subscription to professional bodies	1,475,000.00	1,573,700.00	1,575,000.00	1,575,000.00	1,300.00+	0.08 %+	1,500,000.00	1,500,745.00	1,501,501.00
20008001/22021014 Budget Preparation and Defense	1,997,000.00	2,098,000.00	2,100,000.00	2,100,000.00	2,000.00+	0.10 %+	2,289,000.00	2,290,141.00	2,291,282.00
Total Overhead Cost	69,490,380.59	78,956,225.26	74,569,572.00	80,419,572.00	1,463,346.74+	1.82 %+	99,738,520.00	99,788,391.00	99,838,317.00
Total Recurrent Exp	307,959,540.67	442,860,740.87	455,783,559.00	504,633,559.00	61,772,818.13+	12.24 %+	509,923,098.00	510,178,060.00	510,433,194.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
22001001/21010101 Basic Salary	91,413,321.11	100,239,315.00	100,239,315.00	100,239,315.00			146,037,735.00	146,110,749.00	146,183,810.00
22001001/21010110 Subsidy Removal Palliative		12,000,000.00		12,000,000.00					
22001001/21020101 Housing/Rent Allowance	20,530,721.77	23,685,420.00	22,185,420.00	23,685,420.00			36,509,393.00	36,527,652.00	36,545,912.00
22001001/21020102 Transport Allowance	3,897,200.00	4,132,380.00	4,132,380.00	4,132,380.00			5,032,408.00	5,034,929.00	5,037,450.00
22001001/21020103 Meal Subsidy	1,871,300.00	1,980,615.00	1,980,615.00	1,980,615.00			2,416,541.00	2,417,753.00	2,418,965.00
22001001/21020104 Utility Allowance	1,339,500.00	1,410,938.00	1,410,938.00	1,410,938.00			1,734,192.00	1,735,057.00	1,735,922.00
22001001/21020106 Leave Allowance		10,967,188.00	10,967,188.00	10,967,188.00			10,967,188.00	10,972,674.00	10,978,160.00
22001001/21020128 Other Allowances	973,459.06	7,067,070.00	7,067,070.00	7,067,070.00			1,067,070.00	1,067,599.00	1,068,128.00
Total Personal Cost	120,025,501.94	161,482,926.00	141,982,926.00	161,482,926.00			203,764,527.00	203,866,413.00	203,968,347.00
22001001/22020101 Local Travel and Transport - Training	245,000.00	280,000.00	294,000.00	294,000.00	14,000.00 +	4.76 %+	441,000.00	441,216.00	441,432.00
22001001/22020102 Local Travel & Transport -others	705,000.00	756,000.00	756,000.00	756,000.00			1,134,000.00	1,134,564.00	1,135,128.00
22001001/22020201 Electric Charges	5,000.00	57,500.00	105,000.00	105,000.00	47,500.00 +	45.24 %+	157,500.00	157,584.00	157,668.00
22001001/22020202 Telephone Charge	580,000.00	645,000.00	661,500.00	661,500.00	16,500.00 +	2.49 %+	1,082,000.00	1,082,540.00	1,083,080.00
22001001/22020203 Internet Access Charges	349,200.00	365,000.00	368,025.00	368,025.00	3,025.00 +	0.82 %+	552,036.00	552,312.00	552,588.00
22001001/22020301 Office Stationeries/Computer Consumables	1,543,095.00	2,060,800.00	2,101,050.00	2,101,050.00	40,250.00 +	1.92 %+	3,151,575.00	3,153,148.00	3,154,721.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,172,000.00	2,107,000.00	2,310,000.00	2,310,000.00	203,000.00 +	8.79 %+	3,465,000.00	3,466,729.00	3,468,458.00
22001001/22020402 Maintenance of Office Furniture			126,000.00	126,000.00	126,000.00 +	100.00 %+	184,000.00	184,096.00	184,192.00
22001001/22020403 Maintenance of Office Building/Residential Qtrs.	222,000.00	144,650.00	238,350.00	238,350.00	93,700.00 +	39.31 %+	357,525.00	357,705.00	357,885.00
22001001/22020404 Maintenance Of Equipment/IT Equipment	197,500.00	272,600.00	273,000.00	273,000.00	400.00 +	0.15 %+	449,500.00	449,728.00	449,956.00
22001001/22020405 Maintenance of Plants & generators	25,000.00		116,235.00	116,235.00	116,235.00 +	100.00 %+	174,353.00	174,437.00	174,521.00
22001001/22020411 Maintenance of Comm. Equipment	141,380.00	106,800.00	157,836.00	157,836.00	51,036.00 +	32.33 %+	236,754.00	236,874.00	236,994.00
22001001/22020703 Legal Services	220,000.00	240,000.00	273,000.00	273,000.00	33,000.00 +	12.09 %+	409,500.00	409,704.00	409,908.00
22001001/22020801 Motor Vehicle Fuel Cost	3,008,700.00	3,160,000.00	3,172,050.00	3,172,050.00	12,050.00 +	0.38 %+	4,758,075.00	4,760,452.00	4,762,829.00
22001001/22020803 Plant / Generator Fuel Cost	167,750.00	200,450.00	315,000.00	315,000.00	114,550.00 +	36.37 %+	472,500.00	472,740.00	472,980.00
22001001/22020901 Bank Charges (Other than Interest)	328.00	3,625.21	63,284.00	63,284.00	59,658.79 +	94.27 %+	10,176.00	10,176.00	10,176.00
22001001/22021001 Refreshment & Meals	882,500.00	1,050,000.00	1,050,000.00	1,050,000.00			1,575,000.00	1,575,792.00	1,576,584.00
22001001/22021002 Honorarium and Sitting Allowance	90,000.00	71,000.00	105,000.00	105,000.00	34,000.00 +	32.38 %+	157,500.00	157,584.00	157,668.00
22001001/22021006 Postages & Courier Services	38,875.00	6,532.00	53,119.00	53,119.00	46,587.00 +	87.70 %+	39,679.00	39,703.00	39,727.00
22001001/22021007 Welfare Packages	322,000.00	365,900.00	420,651.00	420,651.00	54,751.00 +	13.02 %+	630,977.00	631,289.00	631,601.00
22001001/22021014 Budget Preparation and Defense	87,000.00	70,600.00	165,900.00	165,900.00	95,300.00 +	57.44 %+	248,850.00	248,970.00	249,090.00
Total Overhead Cost	11,002,328.00	11,963,457.21	13,125,000.00	13,125,000.00	1,161,542.79 +	8.85 %+	19,687,500.00	19,697,343.00	19,707,186.00
Total Recurrent Exp	131,027,829.94	173,446,383.21	155,107,926.00	174,607,926.00	1,161,542.79 +	0.67 %+	223,452,027.00	223,563,756.00	223,675,533.00
22001002 - Anambra State Industrial Development Commission									
22001002/22020101 Local Travel and Transport - Training	190,500.00		882,000.00	882,000.00	882,000.00 +	100.00 %+	961,380.00	961,860.00	962,340.00
22001002/22020201 Electricity Charges			441,000.00	441,000.00	441,000.00 +	100.00 %+	480,690.00	480,930.00	481,170.00
22001002/22020202 Telephone Charge			181,860.00	181,860.00	181,860.00 +	100.00 %+	198,227.00	198,323.00	198,419.00
22001002/22020301 Office Stationeries/Computer Consumables			315,000.00	315,000.00	315,000.00 +	100.00 %+	343,350.00	343,518.00	343,686.00
22001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			420,000.00	420,000.00	420,000.00 +	100.00 %+	457,800.00	458,028.00	458,256.00
22001002/22020402 Maintenance of Office Furniture			882,000.00	882,000.00	882,000.00 +	100.00 %+	961,380.00	961,860.00	962,340.00
22001002/22020501 Local Training			414,540.00	414,540.00	414,540.00 +	100.00 %+	451,849.00	452,077.00	452,305.00
22001002/22020601 Security Services			252,000.00	252,000.00	252,000.00 +	100.00 %+	274,680.00	274,812.00	274,945.00
22001002/22020602 Office Rent			178,500.00	178,500.00	178,500.00 +	100.00 %+	194,565.00	194,661.00	194,757.00
22001002/22020604 Security Vote (Including Operations)			441,000.00	441,000.00	441,000.00 +	100.00 %+	480,690.00	480,930.00	481,170.00
22001002/22020701 Financial Consulting			105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
22001002/22020901 Bank Charges (Other Than Interest)			44,100.00	44,100.00	44,100.00 +	100.00 %+	48,069.00	48,093.00	48,117.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
22001002/22021001 Refreshment & Meals	780,000.00		882,000.00	882,000.00	882,000.00 +	100.00 %+	961,380.00	961,860.00	962,340.00
22001002/22021007 Welfare Packages			441,000.00	441,000.00	441,000.00 +	100.00 %+	480,690.00	480,930.00	481,170.00
22001002/22021014 Budget Preparation and Defense			420,000.00	420,000.00	420,000.00 +	100.00 %+	457,800.00	458,028.00	458,256.00
Total Overhead Cost	970,500.00		6,300,000.00	6,300,000.00	6,300,000.00 +	100.00 %+	6,867,000.00	6,870,420.00	6,873,841.00
Total Recurrent Exp	970,500.00		6,300,000.00	6,300,000.00	6,300,000.00 +	100.00 %+	6,867,000.00	6,870,420.00	6,873,841.00
32001001 - Ministry of Petroleum and Mineral Resources									
32001001/21010101 Basic Salary	7,163,536.26	43,818,999.97	8,820,000.00	43,820,000.00	1,000.03 +	0.00 %+	56,687,699.00	56,716,042.00	56,744,398.00
32001001/21010110 Subsidy Removal Palliative		4,872,000.00		5,000,000.00	128,000.00 +	2.56 %+			
32001001/21020101 Housing/Rent Allowance	2,679,297.14	11,898,828.19	2,940,000.00	11,940,000.00	41,171.81 +	0.34 %+	14,224,767.00	14,231,874.00	14,238,993.00
32001001/21020102 Transport Allowance	1,046,950.00	1,169,450.00	1,155,000.00	1,170,000.00	550.00 +	0.05 %+	1,845,732.00	1,846,656.00	1,847,580.00
32001001/21020103 Meal Subsidy	694,300.00	740,200.00	840,000.00	840,000.00	99,800.00 +	11.88 %+	884,375.00	884,819.00	885,263.00
32001001/21020104 Utility Allowance	652,000.00	687,350.00	714,000.00	714,000.00	26,650.00 +	3.73 %+	642,387.00	642,711.00	643,035.00
32001001/21020106 Leave Allowance		4,034,047.35	4,034,364.00	4,034,364.00	316.65 +	0.01 %+	4,437,800.00	4,440,021.00	4,442,242.00
32001001/21020128 Other Allowances	115,203.10	6,230,098.98	231,000.00	6,231,000.00	901.02 +	0.01 %+	1,500,000.00	1,500,745.00	1,501,501.00
Total Personal Cost	12,351,286.50	73,450,974.49	18,734,364.00	73,749,364.00	298,389.51 +	0.40 %+	80,222,760.00	80,262,868.00	80,303,012.00
32001001/22020101 Local Travel and Transport - Training	99,000.00	267,000.00	105,000.00	15,105,000.00	14,838,000.00 +	98.23 %+	259,740.00	259,872.00	260,004.00
32001001/22020102 Local Travel and Transport - Others	328,000.00	415,000.00	415,800.00	415,800.00	800.00 +	0.19 %+	815,800.00	816,208.00	816,616.00
32001001/22020202 Telephone Charge	254,000.00	405,000.00	336,000.00	100,336,000.00	99,931,000.00 +	99.60 %+	947,700.00	948,169.00	948,638.00
32001001/22020203 Internet Access Charges	19,500.00	87,700.00	46,200.00	25,046,200.00	24,958,500.00 +	99.65 %+	146,016.00	146,088.00	146,160.00
32001001/22020404 Maintenance of Office/ IT Equipment			224,490.00	224,490.00	224,490.00 +	100.00 %+	440,449.00	440,665.00	440,881.00
32001001/22020301 Office Stationeries/Computer Consumables	339,400.00	482,000.00	491,400.00	491,400.00	9,400.00 +	1.91 %+	1,075,113.00	1,075,653.00	1,076,193.00
32001001/22020305 Printing of Non security documents			52,500.00	52,500.00	52,500.00 +	100.00 %+	103,005.00	103,053.00	103,101.00
32001001/22020306 Printing of security documents			52,500.00	52,500.00	52,500.00 +	100.00 %+	103,005.00	103,053.00	103,101.00
32001001/22020309 Uniform and other clothing			105,000.00	105,000.00	105,000.00 +	100.00 %+	206,010.00	206,118.00	206,226.00
32001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	780,000.00	1,040,000.00	1,050,000.00	1,050,000.00	10,000.00 +	0.95 %+	2,060,100.00	2,061,132.00	2,062,164.00
32001001/22020402 Maintenance of Office Furniture	35,500.00		52,500.00	52,500.00	52,500.00 +	100.00 %+	103,005.00	103,053.00	103,101.00
32001001/22020404 Maintenance of office/IT Equipment		273,850.00		150,000,000.00	149,726,150.00 +	99.82 %+			
32001001/22020405 Maintenance of plant and generator set			39,690.00	39,690.00	39,690.00 +	100.00 %+	77,872.00	77,908.00	77,944.00
32001001/22020406 Other maintenance Services		48,000.00	52,500.00	52,500.00	4,500.00 +	8.57 %+	103,005.00	103,053.00	103,101.00
32001001/22020501 Local Training	79,000.00		88,200.00	88,200.00	88,200.00 +	100.00 %+	173,048.00	173,132.00	173,216.00
32001001/22020601 Security Services		4,000.00	105,000.00	105,000.00	101,000.00 +	96.19 %+	206,010.00	206,118.00	206,226.00
32001001/22020703 Legal Services			105,000.00	105,000.00	105,000.00 +	100.00 %+	206,010.00	206,118.00	206,226.00
32001001/22020801 Motor Vehicle Fuel Cost	1,331,273.76	1,070,000.00	1,575,000.00	1,575,000.00	505,000.00 +	32.06 %+	3,090,150.00	3,091,698.00	3,093,246.00
32001001/22020803 Plant and Generator fuel cost	141,800.00	100,100.00	216,300.00	216,300.00	116,200.00 +	53.72 %+	424,381.00	424,597.00	424,813.00
32001001/22020901 Bank Charges (Other Than Interest)	6,598.03	71,022.61	10,500.00	10,500.00	(60,522.61)+	(576.41)%+	774,143.00	774,527.00	774,911.00
32001001/22021001 Refreshment & Meals	53,500.00	63,500.00	88,200.00	88,200.00	24,700.00 +	28.00 %+	173,048.00	173,132.00	173,216.00
32001001/22021002 Honorarium & Sitting Allowance		66,000.00	84,000.00	84,000.00	18,000.00 +	21.43 %+	164,808.00	164,892.00	164,976.00
32001001/22021003 Publicity & Advertisements			105,000.00	105,000.00	105,000.00 +	100.00 %+	206,010.00	206,118.00	206,226.00
32001001/22021006 Postages & Courier Services	15,700.00	18,200.00	22,050.00	22,050.00	3,850.00 +	17.46 %+	43,262.00	43,286.00	43,310.00
32001001/22021007 Welfare Packages	270,000.00	234,000.00	405,090.00	405,090.00	171,090.00 +	42.24 %+	794,787.00	795,183.00	795,579.00
32001001/22021014 Budget Preparation and Defense	377,550.00	437,500.00	472,080.00	472,080.00	34,580.00 +	7.33 %+	926,221.00	926,689.00	927,157.00
Total Overhead Cost	4,130,821.79	5,082,872.61	6,300,000.00	296,300,000.00	291,217,127.39 +	98.28 %+	13,622,698.00	13,629,515.00	13,636,332.00
Total Recurrent Exp	16,482,108.29	78,533,847.10	25,034,364.00	370,049,364.00	291,515,516.90 +	78.78 %+	93,845,458.00	93,892,383.00	93,939,344.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
29001001 - Ministry of Road Rail & Water Transportation									
29001001/21010101 Basic Salary	11,437,152.00	134,658,080.08	12,009,010.00	134,921,196.00	263,115.92 +	0.20 %+	150,696,323.00	150,771,677.00	150,847,067.00
29001001/21010110 Subsidy Removal Palliative		6,648,000.00		7,000,000.00	352,000.00 +	5.03 %+			
29001001/21020101 Housing/Rent Allowances	5,718,575.00	4,564,520.85	6,004,504.00	6,004,504.00	1,439,983.15 +	23.98 %+	8,535,866.00	8,540,139.00	8,544,412.00
29001001/21020102 Transport Allowance	1,005,400.00	615,100.00	1,103,733.00	1,103,733.00	488,633.00 +	44.27 %+	5,456,859.00	5,459,584.00	5,462,309.00
29001001/21020103 Meal Subsidy	478,500.00	294,400.00	524,907.00	524,907.00	230,507.00 +	43.91 %+	735,655.00	736,027.00	736,399.00
29001001/21020104 Utility Allowance	344,050.00	207,000.00	366,141.00	366,141.00	159,141.00 +	43.46 %+	351,938.00	352,118.00	352,298.00
29001001/21020106 Leave Allowance		1,659,427.00	1,660,427.00	1,660,427.00	1,000.00 +	0.06 %+	11,069,632.00	11,075,166.00	11,080,700.00
29001001/21020128 Other Allowances	6,551,225.00	2,356,602.11	6,878,786.00	6,878,786.00	4,522,183.89 +	65.74 %+	9,600,000.00	9,604,802.00	9,609,604.00
Total Personal Cost	25,534,902.00	151,003,130.04	28,547,508.00	158,459,694.00	7,456,563.96 +	4.71 %+	186,446,273.00	186,539,513.00	186,632,789.00
29001001/22020101 Local Travel and Transport - Training	6,000.00		105,000.00	105,000.00	105,000.00 +	100.00 %+	157,500.00	157,584.00	157,668.00
29001001/22020102 Local Travel and Transport- Others	172,500.00	234,500.00	315,000.00	315,000.00	80,500.00 +	25.56 %+	472,500.00	472,740.00	472,980.00
29001001/22020202 Telephone Charge	636,326.50	654,000.00	654,150.00	654,150.00	150.00 +	0.02 %+	981,225.00	981,717.00	982,209.00
29001001/22020203 Internet Access Charges		60,300.00	105,000.00	105,000.00	44,700.00 +	42.57 %+	157,500.00	157,584.00	157,668.00
29001001/22020301 Office Stationeries/Computer Consumables	779,700.00	732,150.00	840,000.00	840,000.00	107,850.00 +	12.84 %+	1,260,000.00	1,260,625.00	1,261,261.00
29001001/22020303 Newspapers			21,000.00	21,000.00	21,000.00 +	100.00 %+	31,500.00	31,512.00	31,524.00
29001001/22020306 Printing of Security Documents		7,000.00		15,000.00	8,000.00 +	53.33 %+			
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,729,400.00	1,140,000.00	1,890,000.00	1,890,000.00	750,000.00 +	39.68 %+	2,835,000.00	2,836,417.00	2,837,834.00
29001001/22020402 Maintenance of Office Furniture		80,000.00	105,000.00	105,000.00	25,000.00 +	23.81 %+	157,500.00	157,584.00	157,668.00
29001001/22020404 Maintenance of Office/IT Equipment	150,000.00	154,500.00	157,500.00	157,500.00	3,000.00 +	1.90 %+	236,250.00	236,370.00	236,490.00
29001001/22020406 Other Maintenance Services	56,100.00	159,700.00	210,000.00	210,000.00	50,300.00 +	23.95 %+	315,000.00	315,156.00	315,312.00
29001001/22020501 Local Training	10,000.00		105,000.00	105,000.00	105,000.00 +	100.00 %+	157,500.00	157,584.00	157,668.00
29001001/22020801 Motor Vehicle Fuel Cost	1,360,500.00	1,589,800.00	3,209,850.00	3,209,850.00	1,620,050.00 +	50.47 %+	4,814,775.00	4,817,187.00	4,819,600.00
29001001/22020901 Bank Charges (Other Than Interest)	154.95	7,122.90	52,500.00	52,500.00	45,377.10 +	86.43 %+	78,750.00	78,786.00	78,822.00
29001001/22021001 Refreshment & Meals	122,700.00	234,180.00	367,500.00	367,500.00	133,320.00 +	36.28 %+	551,250.00	551,526.00	551,802.00
29001001/22021002 Honorarium & Sitting Allowance	100,000.00		105,000.00	105,000.00	105,000.00 +	100.00 %+	157,500.00	157,584.00	157,668.00
29001001/22021003 Publicity & Advertisements	20,000.00	74,000.00	105,000.00	105,000.00	31,000.00 +	29.52 %+	157,500.00	157,584.00	157,668.00
29001001/22021007 Welfare Packages	5,000.00	60,000.00	52,500.00	72,500.00	12,500.00 +	17.24 %+	78,750.00	78,786.00	78,822.00
Total Overhead Cost	5,148,381.45	5,187,252.90	8,400,000.00	8,435,000.00	3,247,747.10 +	38.50 %+	12,600,000.00	12,606,326.00	12,612,664.00
Total Recurrent Exp	30,683,283.45	156,190,382.94	36,947,508.00	166,894,694.00	10,704,311.06 +	6.41 %+	199,046,273.00	199,145,839.00	199,245,453.00
29055001 - Anambra State Traffic Agency									
29055001/21010101 Basic Salary		128,743,920.00		130,000,000.00	1,256,080.00 +	0.97 %+	203,703,586.00	203,805,435.00	203,907,332.00
29055001/21010110 Subsidy Removal Palliative		23,724,000.00		25,000,000.00	1,276,000.00 +	5.10 %+			
29055001/21020106 Leave Allowance							20,370,358.00	20,380,538.00	20,390,730.00
29055001/21020128 Other Allowances							1,505,000.00	1,505,756.00	1,506,512.00
Total Personal Cost		152,467,920.00		155,000,000.00	2,532,080.00 +	1.63 %+	225,578,944.00	225,691,729.00	225,804,574.00
29055001/22020101 Local Travel and Transport - Training							1,577,200.00	1,577,992.00	1,578,784.00
29055001/22020201 Electricity Charges	30,000.00	110,000.00	126,000.00	126,000.00	16,000.00 +	12.70 %+	600,000.00	600,300.00	600,600.00
29055001/22020202 Telephone Charge	120,000.00	120,000.00	126,000.00	126,000.00	6,000.00 +	4.76 %+	300,000.00	300,145.00	300,301.00
29055001/22020301 Office Stationeries/Computer Consumables	598,600.00	613,950.00	630,000.00	630,000.00	16,050.00 +	2.55 %+	832,370.00	832,790.00	833,210.00
29055001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,671,950.00	4,939,450.00	5,040,000.00	5,040,000.00	100,550.00 +	2.00 %+	4,598,800.00	4,601,104.00	4,603,409.00
29055001/22020402 Maintenance of Office Furniture	565,000.00	620,000.00	630,000.00	630,000.00	10,000.00 +	1.59 %+	822,800.00	823,208.00	823,616.00
29055001/22020001 Maintenance of Plant and Generator	294,000.00	421,100.00	1,260,000.00	1,260,000.00	838,900.00 +	66.58 %+	1,200,000.00	1,200,600.00	1,201,200.00
29055001/22020406 Upkeep of government Organisation	118,100.00	112,000.00	126,000.00	126,000.00	14,000.00 +	11.11 %+	1,120,990.00	1,121,554.00	1,122,118.00
29055001/22020501 Local Training	899,000.00	960,000.00	1,260,000.00	1,260,000.00	300,000.00 +	23.81 %+	1,548,800.00	1,549,580.00	1,550,360.00
29055001/22020601 Security Services	1,056,000.00	815,000.00	1,449,000.00	1,449,000.00	634,000.00 +	43.75 %+	1,800,000.00	1,800,900.00	1,801,800.00
29055001/22020801 Moto Vehicle Fuel Cost	3,000,000.00	3,145,000.00	3,150,000.00	3,150,000.00	5,000.00 +	0.16 %+	5,710,930.00	5,713,787.00	5,716,644.00
29055001/22020803 Plants and Generator Fuel Cost	1,155,000.00	2,481,195.00	2,520,000.00	2,520,000.00	38,805.00 +	1.54 %+	3,010,700.00	3,012,201.00	3,013,702.00
29055001/22020901 Bank Charges (Other Than Interest)		9,483.78	12,600.00	12,600.00	3,116.22 +	24.73 %+	30,200.00	30,212.00	30,224.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
29055001/22021001 Refreshment & Meals	91,200.00	36,000.00	126,000.00	126,000.00	90,000.00+	71.43 %+	200,000.00	200,096.00	200,192.00
29055001/22021003 Publicity and Advertisement	30,000.00	20,000.00	126,000.00	126,000.00	106,000.00+	84.13 %+	300,000.00	300,145.00	300,301.00
29055001/22021007 welfare package	5,320,300.00	35,275,834.00	144,328,800.00	144,328,800.00	109,052,966.00+	75.56 %+	2,929,842.00	2,931,307.00	2,932,772.00
29055001/22021014 Budget Preparation and Defense	70,000.00		264,600.00	264,600.00		100.00 %+			
Total Overhead Cost	18,019,150.00	49,679,012.78	161,175,000.00	161,175,000.00	111,495,987.22+	69.18 %+	26,582,632.00	26,595,921.00	26,609,233.00
Total Recurrent Exp	18,019,150.00	202,146,932.78	161,175,000.00	316,175,000.00	114,028,067.22+	36.06 %+	252,161,576.00	252,287,650.00	252,413,807.00
34001001 - Ministry of Road Construction Road Furniture & M									
34001001/21010101 Basic Salary	67,065,532.13	79,247,998.15	126,085,886.00	126,085,886.00	46,837,887.85+	37.15 %+	101,819,385.00	101,870,297.00	101,921,233.00
34001001/21010110 Subsidy Removal Palliative		7,584,000.00		8,000,000.00	416,000.00+	5.20 %+			
34001001/21020101 Housing /Rent Allowance	15,123,816.66	18,087,753.05	22,827,744.00	22,827,744.00	4,739,990.95+	20.76 %+	25,546,452.00	25,559,225.00	25,572,010.00
34001001/21020102 Transport Allowance	2,198,150.00	2,315,550.00	3,998,439.00	3,998,439.00	1,682,889.00+	42.09 %+	3,273,436.00	3,275,069.00	3,276,702.00
34001001/21020103 Meal Subsidy	1,040,900.00	1,097,200.00	1,887,113.00	1,887,113.00	789,913.00+	41.86 %+	1,550,668.00	1,551,448.00	1,552,228.00
34001001/21020104 Utility Allowance	738,850.00	782,050.00	1,341,799.00	1,341,799.00	559,749.00+	41.72 %+	1,104,601.00	1,105,153.00	1,105,705.00
34001001/21020106 Leave Allowance			6,312,174.00	6,312,174.00	6,312,174.00+	100.00 %+	10,181,938.00	10,187,028.00	10,192,118.00
34001001/21020128 Other Allowances	5,680,454.75	16,555,300.87	7,587,724.00	17,587,724.00	1,032,423.13+	5.87 %+	16,410,561.00	16,418,772.00	16,426,983.00
Total Personal Cost	91,847,703.54	125,669,852.07	170,040,879.00	188,040,879.00	62,371,026.93+	33.17 %+	159,887,041.00	159,966,992.00	160,046,979.00
34001001/22020101 Local Travel and Transport - Training	1,052,900.00	674,500.00	1,260,000.00	1,260,000.00	585,500.00+	46.47 %+	298,350.00	298,494.00	298,638.00
34001001/22020102 Local Travel & Transport -others	494,700.00	1,012,375.00	525,000.00	1,025,000.00	12,625.00+	1.23 %+	1,132,788.00	1,133,352.00	1,133,916.00
34001001/22020201 Electricity Charges	927,500.00	1,008,000.00	1,050,000.00	1,050,000.00	42,000.00+	4.00 %+	855,400.00	855,832.00	856,264.00
34001001/22020202 Telephone Charge	109,000.00		115,826.00	165,826.00	165,826.00+	100.00 %+	195,000.00	195,096.00	195,192.00
34001001/22020204 Satellite Broadcasting Access	135,290.00	50,000.00	147,000.00	147,000.00	97,000.00+	65.99 %+	19,500.00	19,512.00	19,524.00
34001001/22020301 Office Stationeries/Computer Consumables	1,015,660.00	1,396,000.00	1,074,487.00	1,474,487.00	78,487.00+	5.32 %+	1,795,300.00	1,796,200.00	1,797,100.00
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,092,500.00	1,260,000.00	1,260,000.00	1,260,000.00			689,000.00	689,348.00	689,696.00
34001001/22020403 Maintenance of Office Building	529,575.00	621,500.00	945,000.00	945,000.00	323,500.00+	34.23 %+	1,030,050.00	1,030,566.00	1,031,082.00
34001001/22020404 Maintenance of Office / IT Equipment	242,600.00	592,600.00	264,600.00	614,600.00	22,000.00+	3.58 %+	288,414.00	288,558.00	288,702.00
34001001/22020405 Maintenance of Office Plant & Generators	1,446,200.00	610,000.00	1,575,000.00	1,575,000.00	965,000.00+	61.27 %+	1,716,750.00	1,717,614.00	1,718,478.00
34001001/22020406 Other maintenance Services	167,500.00	188,500.00	189,000.00	189,000.00	500.00+	0.26 %+	206,010.00	206,118.00	206,226.00
34001001/22020501 Local Training	603,000.00	1,056,000.00	1,260,000.00	1,260,000.00	204,000.00+	16.19 %+	1,373,400.00	1,374,084.00	1,374,769.00
34001001/22020605 Cleaning & Fumigation Services	195,000.00	210,000.00	210,000.00	210,000.00			228,900.00	229,020.00	229,140.00
34001001/22020801 Motor Vehicle Fuel Cost	1,394,999.00	1,485,000.00	1,575,000.00	1,575,000.00	90,000.00+	5.71 %+	1,716,750.00	1,717,614.00	1,718,478.00
34001001/22020803 Plant/Generator Fuel Cost	1,190,000.00	1,255,000.00	1,260,000.00	1,260,000.00	5,000.00+	0.40 %+	1,373,400.00	1,374,084.00	1,374,769.00
34001001/22020901 Bank Charges (Other Than Interest)	11,767.48	23,309.57	31,500.00	31,500.00	8,190.43+	26.00 %+	34,335.00	34,347.00	34,359.00
34001001/22021001 Refreshment & Meals	195,500.00	258,000.00	210,000.00	260,000.00	2,000.00+	0.77 %+	228,900.00	229,020.00	229,140.00
34001001/22021014 Budget Preparation and Defense	495,000.00	348,000.00	540,087.00	540,087.00	192,087.00+	35.57 %+	588,695.00	588,995.00	589,295.00
Total Overhead Cost	11,298,691.48	12,048,784.57	13,492,500.00	14,842,500.00	2,793,715.43+	18.82 %+	13,770,942.00	13,777,854.00	13,784,768.00
Total Recurrent Exp	103,146,395.02	137,718,636.64	183,533,379.00	202,883,379.00	65,164,742.36+	32.12 %+	173,657,983.00	173,744,846.00	173,831,747.00
34002001 - Anambra State Road Maintenance Agency									
34002001/22020401 Maintenance of Motor Vehicle/Transport Equipment							5,000,000.00	5,002,497.00	5,004,994.00
34002001/22020604 Security Vote (Including Operations)							30,000,000.00	30,015,006.00	30,030,012.00
34002001/22020901 Bank Charges (Other Than Interest)							20,000.00	20,012.00	20,024.00
Total Overhead Cost							35,020,000.00	35,037,515.00	35,055,030.00
Total Recurrent Exp							35,020,000.00	35,037,515.00	35,055,030.00
38001001 - Ministry of Economic Planning Budget & Development									
38001001/21010101 Basic Salary	64,767,223.89	81,084,961.00	81,084,961.00	81,084,961.00			108,762,113.00	108,816,495.00	108,870,901.00
38001001/21010110 Subsidy Removal Palliative		8,804,000.00		9,000,000.00	196,000.00+	2.18 %+			
38001001/21020101 Housing /Rent Allowance	11,331,203.57	18,212,592.00	13,212,592.00	18,212,592.00			25,416,667.00	25,429,380.00	25,442,093.00
38001001/21020102 Transport Allowance	2,161,250.00	2,380,623.00	2,380,623.00	2,380,623.00			3,351,681.00	3,353,361.00	3,355,041.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
38001001/21020103 Meal Subsidy	1,035,000.00	1,140,977.00	1,140,977.00	1,140,977.00			1,605,572.00	1,606,376.00	1,607,180.00
38001001/21020104 Utility Allowance	670,450.00	814,550.00	818,840.00	818,840.00	4,290.00 +	0.52 %+	1,173,950.00	1,174,538.00	1,175,126.00
38001001/21020106 Leave Allowance		7,555,501.31	7,619,545.00	7,619,545.00	64,043.69 +	0.84 %+	1,173,950.00	1,174,538.00	1,175,126.00
38001001/21020128 Other Allowances	2,254,651.83	11,391,641.39	2,424,431.00	11,424,431.00	32,789.61 +	0.29 %+	2,909,318.00	2,910,771.00	2,912,224.00
Total Personal Cost	82,219,779.29	131,384,845.70	108,681,969.00	131,681,969.00	297,123.30 +	0.23 %+	144,393,251.00	144,465,459.00	144,537,691.00
38001001/22020101 Local Travel and Transport - Training	59,990.00	1,088,500.00	1,283,856.00	1,283,856.00	195,356.00 +	15.22 %+	1,679,284.00	1,680,124.00	1,680,964.00
38001001/22020102 Local Travels & Transport - Others	510,000.00	1,033,000.00	1,050,756.00	1,050,756.00	17,756.00 +	1.69 %+	1,374,389.00	1,375,074.00	1,375,759.00
38001001/22020202 Telephone Charge	375,000.00	260,000.00	271,037.00	271,037.00	11,037.00 +	4.07 %+	354,516.00	354,696.00	354,876.00
38001001/22020203 Internet Access Charges	248,000.00	180,000.00	50,000.00	260,000.00	80,000.00 +	30.77 %+	65,400.00	65,436.00	65,472.00
38001001/22020204 Satellite Broadcasting Access		60,000.00	100,000.00	100,000.00	40,000.00 +	40.00 %+			
38001001/22020205 Water Rate		369,000.00	400,000.00	400,000.00	31,000.00 +	7.75 %+			
38001001/22020301 Office Stationeries/Computer Consumables	534,800.00	195,000.00	200,000.00	200,000.00	5,000.00 +	2.50 %+	361,600.00	361,780.00	361,960.00
38001001/22020302 Books	50,000.00	265,000.00	300,000.00	300,000.00	35,000.00 +	11.67 %+	292,400.00	292,544.00	292,688.00
38001001/22020305 Printing of Non Security Documents	42,000.00	100,000.00	100,000.00	100,000.00			130,800.00	130,860.00	130,920.00
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	334,500.00	1,351,000.00	1,376,804.00	1,376,804.00	25,804.00 +	1.87 %+	1,800,860.00	1,801,760.00	1,802,660.00
38001001/22020402 Maintenance of Office Furniture	90,500.00	882,000.00	938,889.00	938,889.00	56,889.00 +	6.06 %+	1,228,067.00	1,228,679.00	1,229,291.00
38001001/22020404 Maintenance of Office/IT Equipment	237,000.00	862,000.00	862,827.00	862,827.00	827.00 +	0.10 %+	1,128,578.00	1,129,142.00	1,129,706.00
38001001/22020406 Other Maintenance Services	99,000.00	286,600.00	308,889.00	308,889.00	22,289.00 +	7.22 %+	404,027.00	404,231.00	404,435.00
38001001/22020501 Local Training	10,000.00								
38001001/22020801 Motor Vehicle Fuel Cost	2,567,600.00	4,763,000.00	4,807,614.00	4,807,614.00	44,614.00 +	0.93 %+	6,288,359.00	6,291,504.00	6,294,649.00
38001001/22020901 Bank Charges (Other Than Interest)	50,613.32	83,501.44	87,759.00	87,759.00	4,257.56 +	4.85 %+	114,787.00	114,847.00	114,907.00
38001001/22021001 Refreshment & Meals	593,860.00	751,500.00	756,671.00	756,671.00	5,171.00 +	0.68 %+	989,726.00	990,218.00	990,710.00
38001001/22021006 Postages & Courier Services	56,600.00								
38001001/22021007 Welfare Packages	168,340.00	92,820.00	65,100.00	162,440.00	69,620.00 +	42.86 %+	126,703.00	126,763.00	126,823.00
38001001/22021014 Budget Preparation and Defense		200,000.00	210,903.00	210,903.00	10,903.00 +	5.17 %+	275,861.00	275,994.00	276,127.00
Total Overhead Cost	6,027,803.32	12,822,921.44	13,171,105.00	13,478,445.00	655,523.56 +	4.86 %+	16,615,357.00	16,623,652.00	16,631,947.00
Total Recurrent Exp	88,247,582.61	144,207,767.14	121,853,074.00	145,160,414.00	952,646.86 +	0.66 %+	161,008,608.00	161,089,111.00	161,169,638.00
38004001 - State Bureau of Statistics									
38004001/21010101 Basic Salary	17,303,371.30	19,159,622.00	19,010,622.00	19,160,622.00	1,000.00 +	0.01 %+	30,339,524.00	30,354,698.00	30,369,872.00
38004001/21010110 Subsidy Removal Palliative		2,499,000.00		2,500,000.00	1,000.00 +	0.04 %+			
38004001/21020101 Housing /Rent Allowance	6,179,928.18	6,408,709.27	7,976,289.00	7,976,289.00	1,567,579.73 +	19.65 %+	7,584,868.00	7,588,661.00	7,592,455.00
38004001/21020102 Transport Allowance	939,600.00	865,250.00	1,483,893.00	1,483,893.00	618,643.00 +	41.69 %+	1,037,067.00	1,037,583.00	1,038,099.00
38004001/21020103 Meal Subsidy	451,800.00	416,300.00	715,195.00	715,195.00	298,895.00 +	41.79 %+	498,911.00	499,163.00	499,415.00
38004001/21020104 Utility Allowance	328,400.00	302,700.00	515,285.00	515,285.00	212,585.00 +	41.26 %+	362,981.00	363,161.00	363,341.00
38004001/21020106 Leave Allowance		2,259,426.00	2,260,426.00	2,260,426.00	1,000.00 +	0.04 %+	2,486,468.00	2,487,716.00	2,488,964.00
38004001/21020128 Other Allowances	1,308,353.65	3,698,945.43	4,140,534.00	4,140,534.00	441,588.57 +	10.67 %+	1,455,000.00	1,455,732.00	1,456,464.00
Total Personal Cost	26,511,453.13	35,609,952.70	36,102,244.00	38,752,244.00	3,142,291.30 +	8.11 %+	43,764,819.00	43,786,714.00	43,808,610.00
38004001/22020101 Local Travel and Transport - Training	143,800.00	142,000.00	157,500.00	157,500.00	15,500.00 +	9.84 %+	189,000.00	189,096.00	189,192.00
38004001/22020102 Local Transport and Travels	168,500.00	662,650.00	210,000.00	710,000.00	47,350.00 +	6.67 %+	252,000.00	252,121.00	252,253.00
38004001/22020201 Electricity Charges	69,133.18	182,066.82	180,000.00	185,000.00	2,933.18 +	1.59 %+	216,000.00	216,108.00	216,216.00
38004001/22020202 Telephone Charge	295,000.00	251,300.00	315,000.00	315,000.00	63,700.00 +	20.22 %+	378,000.00	378,192.00	378,384.00
38004001/22020204 Satellite Broadcasting Access	40,500.00	70,000.00	52,500.00	102,500.00	32,500.00 +	31.71 %+	63,000.00	63,036.00	63,072.00
38004001/22020205 Water Rate	73,133.18	27,000.00	105,000.00	105,000.00	78,000.00 +	74.29 %+	126,000.00	126,060.00	126,120.00
38004001/22020301 Office Stationeries/Computer Consumables	374,900.00	159,100.00	450,000.00	450,000.00	290,900.00 +	64.64 %+	540,000.00	540,265.00	540,541.00
38004001/22020305 Printing of Non Security Documents	154,400.00	32,000.00	210,000.00	210,000.00	178,000.00 +	84.76 %+	252,000.00	252,121.00	252,253.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	290,000.00	203,300.00	500,000.00	500,000.00	296,700.00 +	59.34 %+	600,000.00	600,300.00	600,600.00
38004001/22020402 Maintenance of Office Furniture	80,400.00	150,000.00	105,000.00	205,000.00	55,000.00 +	26.83 %+	126,000.00	126,060.00	126,120.00
38004001/22020404 Maintenance of Office/IT Equipment	114,500.00	134,000.00	136,500.00	136,500.00	2,500.00 +	1.83 %+	163,800.00	163,884.00	163,968.00
38004001/22020405 Maintenance of Plant/Generators	34,900.00	50,700.00	52,500.00	52,500.00	1,800.00 +	3.43 %+	63,000.00	63,036.00	63,072.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
38004001/22020406 Other Maintenance Service	96,000.00	198,650.00	200,000.00	200,000.00	1,350.00+	0.68 %+	240,000.00	240,120.00	240,240.00
38004001/22020501 Local Training	64,000.00	133,450.00	105,000.00	155,000.00	21,550.00+	13.90 %+	126,000.00	126,060.00	126,120.00
38004001/22020601 Security Services			105,000.00	105,000.00	105,000.00+	100.00 %+	126,000.00	126,060.00	126,120.00
38004001/22020801 Fueling of Vehicle	497,000.00	446,600.00	1,000,000.00	1,000,000.00	553,400.00+	55.34 %+	1,200,000.00	1,200,600.00	1,201,200.00
38004001/22020803 Plant/Generator Fuel Cost	220,000.00	177,500.00	1,000,000.00	1,000,000.00	822,500.00+	82.25 %+	1,200,000.00	1,200,600.00	1,201,200.00
38004001/22020901 Bank Charges (Other Than Interest)	26,383.77	7,349.75	42,000.00	42,000.00	34,650.25+	82.50 %+	50,400.00	50,424.00	50,448.00
38004001/22021001 Refreshment & Meals	177,000.00	191,000.00	259,000.00	259,000.00	68,000.00+	26.25 %+	310,800.00	310,956.00	311,112.00
38004001/22021002 Honorarium/Sitting Allowance	220,000.00	197,000.00	262,500.00	262,500.00	65,500.00+	24.95 %+	315,000.00	315,156.00	315,312.00
38004001/22021006 Postage & Courier Services	18,000.00	10,300.00	52,500.00	52,500.00	42,200.00+	80.38 %+	63,000.00	63,036.00	63,072.00
38004001/22021007 Welfare Packages	90,000.00	89,000.00	200,000.00	200,000.00	111,000.00+	55.50 %+	240,000.00	240,120.00	240,240.00
38004001/22021014 Budget Preparation and Defense	79,000.00	65,000.00	300,000.00	300,000.00	235,000.00+	78.33 %+	360,000.00	360,180.00	360,360.00
Total Overhead Cost	3,326,550.13	3,579,966.57	6,000,000.00	6,705,000.00	3,125,033.43+	46.61 %+	7,200,000.00	7,203,591.00	7,207,215.00
Total Recurrent Exp	29,838,003.26	39,189,919.27	42,102,244.00	45,457,244.00	6,267,324.73+	13.79 %+	50,964,819.00	50,990,305.00	51,015,825.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/21010101 Basic Salary	38,068,061.15	42,981,766.00	42,982,766.00	42,982,766.00	1,000.00+	0.00 %+	55,836,348.00	55,864,271.00	55,892,206.00
53001001/21010110 Subsidy Removal Palliative		4,728,000.00		5,000,000.00	272,000.00+	5.44 %+			
53001001/21020101 Housing/Rent Allowance	10,344,712.43	15,239,049.99	15,445,365.00	15,445,365.00	206,315.01+	1.34 %+	16,399,428.00	16,407,627.00	16,415,827.00
53001001/21020102 Transport Allowance	1,236,250.00	1,349,426.00	1,350,426.00	1,350,426.00	1,000.00+	0.07 %+	13,959,084.00	13,966,059.00	13,973,045.00
53001001/21020103 Meal Subsidy	705,400.00	1,195,402.83	1,282,075.00	1,282,075.00	86,672.17+	6.76 %+	1,784,083.00	1,784,972.00	1,785,861.00
53001001/21020104 Utility Allowance	508,100.00	653,274.00	915,187.00	915,187.00	261,913.00+	28.62 %+	1,281,262.00	1,281,899.00	1,282,536.00
53001001/21020106 Leave Allowance		4,084,456.00	4,085,456.00	4,085,456.00	1,000.00+	0.02 %+	5,583,634.00	5,586,431.00	5,589,228.00
53001001/21020128 Other Allowances	2,303,805.67	6,501,671.97	2,763,844.00	6,763,844.00	262,172.03+	3.88 %+	6,821,739.00	6,825,148.00	6,828,558.00
Total Personal Cost	53,166,329.25	76,733,046.79	68,825,119.00	77,825,119.00	1,092,072.21+	1.40 %+	101,665,578.00	101,716,407.00	101,767,261.00
53001001/22020101 Local Travel and Transport - Training	576,000.00	629,700.00	630,000.00	630,000.00	300.00+	0.05 %+	1,260,000.00	1,260,625.00	1,261,261.00
53001001/22020202 Telephone Charge	268,000.00	172,900.00	315,000.00	315,000.00	142,100.00+	45.11 %+	630,000.00	630,312.00	630,624.00
53001001/22020204 Satellite Broadcasting Access Charges	136,090.00	140,000.00	157,500.00	157,500.00	17,500.00+	11.11 %+	315,000.00	315,156.00	315,312.00
53001001/22020301 Office Stationeries/Computer Consumables	736,000.00	802,500.00	840,000.00	840,000.00	37,500.00+	4.46 %+	1,680,000.00	1,680,840.00	1,681,680.00
53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	539,500.00	721,500.00	630,000.00	730,000.00	8,500.00+	1.16 %+	1,260,000.00	1,260,625.00	1,261,261.00
53001001/22020402 Maintenance of Office Furniture		55,000.00	105,000.00	105,000.00	50,000.00+	47.62 %+	210,000.00	210,108.00	210,216.00
53001001/22020801 Motor Vehicle Fuel Cost	2,980,500.00	3,055,900.00	3,150,000.00	3,150,000.00	94,100.00+	2.99 %+	6,300,000.00	6,303,146.00	6,306,303.00
53001001/22020901 Bank Charges (Other Than Interest)	1,591.08	11,089.85	52,500.00	52,500.00	41,410.15+	78.88 %+	105,000.00	105,048.00	105,096.00
53001001/22021001 Refreshment & Meals	50,000.00	101,000.00	105,000.00	105,000.00	4,000.00+	3.81 %+	210,000.00	210,108.00	210,216.00
53001001/22021014 Budget Preparation and Defense	216,750.00	310,000.00	315,000.00	315,000.00	5,000.00+	1.59 %+	630,000.00	630,312.00	630,624.00
Total Overhead Cost	5,504,431.08	5,999,589.85	6,300,000.00	6,400,000.00	400,410.15+	6.26 %+	12,600,000.00	12,606,280.00	12,612,593.00
Total Recurrent Exp	58,670,760.33	82,732,636.64	75,125,119.00	84,225,119.00	1,492,482.36+	1.77 %+	114,265,578.00	114,322,687.00	114,379,854.00
60001001 - Ministry of Lands Physical Planning & Rural Devel									
60001001/21010101 Basic Salary	109,253,212.98	127,036,735.42	127,223,121.00	127,223,121.00	186,385.58+	0.15 %+	137,869,561.00	137,938,493.00	138,007,461.00
60001001/21010110 Subsidy Removal Palliative		13,108,000.00		15,000,000.00	1,892,000.00+	12.61 %+			
60001001/21020101 Housing/Rent Allowance	24,678,088.86	30,595,073.93	38,377,560.00	38,377,560.00	7,782,486.07+	20.28 %+	40,296,438.00	40,316,582.00	40,336,738.00
60001001/21020102 Transport Allowance	3,842,850.00	4,009,300.00	7,247,922.00	7,247,922.00	3,238,622.00+	44.68 %+	4,790,897.00	4,793,297.00	4,795,698.00
60001001/21020103 Meal Subsidy	1,831,900.00	1,912,200.00	3,433,135.00	3,433,135.00	1,520,935.00+	44.30 %+	2,284,822.00	2,285,963.00	2,287,104.00
60001001/21020104 Utility Allowance	1,291,200.00	1,357,750.00	2,393,855.00	2,393,855.00	1,036,105.00+	43.28 %+	1,620,905.00	1,621,721.00	1,622,537.00
60001001/21020106 Leave Allowance			10,330,496.00	10,330,496.00	10,330,496.00+	100.00 %+	13,786,956.00	13,793,847.00	13,800,749.00
60001001/21020128 Other Allowances	5,071,749.26	12,220,301.89	5,444,558.00	12,444,558.00	224,256.11+	1.80 %+	4,500,000.00	4,502,245.00	4,504,501.00
Total Personal Cost	145,969,001.10	190,239,361.24	194,450,647.00	216,450,647.00	26,211,285.76+	12.11 %+	205,149,579.00	205,252,148.00	205,354,788.00
60001001/22020101 Local Travel and Transport - Training	300,000.00	200,000.00	315,000.00	315,000.00	115,000.00+	36.51 %+	343,350.00	343,518.00	343,686.00
60001001/22020102 Local Travel and Transport-others	1,292,080.00	1,593,000.00	1,785,000.00	1,785,000.00	192,000.00+	10.76 %+	1,445,650.00	1,446,370.00	1,447,091.00
60001001/22020201 Electricity Charges	400,000.00	600,000.00	441,000.00	741,000.00	141,000.00+	19.03 %+	3,600,000.00	3,601,801.00	3,603,602.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
60001001/22020202 Telephone Charge	599,000.00	430,000.00	630,000.00	630,000.00	200,000.00 +	31.75 %+	325,000.00	325,168.00	325,336.00
60001001/22020203 Internet Access Charges			105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
60001001/22020301 Office Stationeries/Computer Consumables	349,590.00	259,500.00	367,500.00	367,500.00	108,000.00 +	29.39 %+	200,575.00	200,671.00	200,767.00
60001001/22020306 Printing of Security Documents	200,000.00	200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	228,900.00	229,020.00	229,140.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	630,000.00	553,150.00	682,500.00	682,500.00	129,350.00 +	18.95 %+	543,925.00	544,201.00	544,477.00
60001001/22020402 Maintenance of Office Furniture	190,000.00	200,000.00	315,000.00	315,000.00	115,000.00 +	36.51 %+	343,350.00	343,518.00	343,686.00
60001001/22020404 Maintenance of office Equipment/IT Equipment	399,700.00	30,000.00	420,000.00	420,000.00	390,000.00 +	92.86 %+	457,800.00	458,028.00	458,256.00
60001001/22020405 Maintenance of Plants \$ Generators	593,500.00	565,000.00	630,000.00	630,000.00	65,000.00 +	10.32 %+	686,700.00	687,048.00	687,396.00
60001001/22020406 Other Maintenance Services	197,000.00	206,200.00	210,000.00	210,000.00	3,800.00 +	1.81 %+	228,900.00	229,020.00	229,140.00
60001001/22020605 Cleaning & Fumigation Services	83,000.00	6,000.00	157,500.00	157,500.00	151,500.00 +	96.19 %+	171,675.00	171,759.00	171,843.00
60001001/22020801 Motor Vehicle Fuel Cost	2,720,000.00	2,840,000.00	2,940,000.00	2,940,000.00	100,000.00 +	3.40 %+	2,004,600.00	2,005,597.00	2,006,605.00
60001001/22020803 Plant / Generator Fuel Cost	2,256,600.00	2,415,000.00	2,415,000.00	2,415,000.00			2,032,350.00	2,033,370.00	2,034,390.00
60001001/22020901 Bank Charges (Other Than Interest)	21,458.50	10,739.82	31,500.00	31,500.00	20,760.18 +	65.91 %+	34,335.00	34,347.00	34,359.00
60001001/22021001 Refreshment & Meals	184,250.00	289,640.00	315,000.00	315,000.00	25,360.00 +	8.05 %+	343,350.00	343,518.00	343,686.00
60001001/22021002 Honorarium & Sitting Allowance	923,000.00	915,000.00	1,050,000.00	1,050,000.00	135,000.00 +	12.86 %+	624,500.00	624,812.00	625,124.00
60001001/22021003 Publicity & Advertisements	99,800.00	4,000.00	105,000.00	105,000.00	101,000.00 +	96.19 %+	114,450.00	114,510.00	114,570.00
60001001/22021006 Postages & Courier Services	100,000.00	10,000.00	105,000.00	105,000.00	95,000.00 +	90.48 %+	114,450.00	114,510.00	114,570.00
60001001/22021008 Subscription To Professional Bodies	30,000.00		105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
60001001/22021014 Budget Preparation and Defense	254,800.00	40,000.00	315,000.00	315,000.00	275,000.00 +	87.30 %+	343,350.00	343,518.00	343,686.00
Total Overhead Cost	11,823,778.50	11,367,229.82	13,650,000.00	13,950,000.00	2,582,770.18 +	18.51 %+	14,416,110.00	14,423,324.00	14,430,550.00
Total Recurrent Exp	157,792,779.60	201,606,591.06	208,100,647.00	230,400,647.00	28,794,055.94 +	12.50 %+	219,565,689.00	219,675,472.00	219,785,338.00
60055001 - Anambra State Physical Planning Board									
60055001/21010101 Basic Salary							530,000,000.00	530,265,006.00	530,530,144.00
60055001/21010110 Subsidy Removal Palliative		6,096,000.00		13,000,000.00	6,904,000.00 +	53.11 %+			
Total Personal Cost		6,096,000.00		13,000,000.00	6,904,000.00 +	53.11 %+	530,000,000.00	530,265,006.00	530,530,144.00
60055001/22020101 Local Travel and Transport - Training	3,000,000.00	1,005,000.00	3,150,000.00	3,150,000.00	2,145,000.00 +	68.10 %+	400,000.00	400,204.00	400,408.00
60055001/22020102 Local Travel And transport Others	1,320,000.00	844,000.00	1,386,000.00	1,386,000.00	542,000.00 +	39.11 %+	500,000.00	500,252.00	500,504.00
60055001/22020104 International Transport and Travel - Others		165,000.00		300,000.00	135,000.00 +	45.00 %+	250,000.00	250,120.00	250,240.00
60055001/22020201 Electricity Charges	1,000,000.00	751,000.00	1,050,000.00	1,050,000.00	299,000.00 +	28.48 %+	319,800.00	319,956.00	320,112.00
60055001/22020202 Telephone Charge	1,000,000.00	1,257,125.00	1,050,000.00	1,350,000.00	92,875.00 +	6.88 %+	2,340,000.00	2,341,165.00	2,342,341.00
60055001/22020203 Internet Access Charges		550,050.00	1,050,000.00	1,050,000.00	499,950.00 +	47.61 %+	1,800,000.00	1,800,900.00	1,801,800.00
60055001/22020204 Satellite Broadcasting Access Charges	580,000.00	555,000.00	609,000.00	609,000.00	54,000.00 +	8.87 %+	180,000.00	180,085.00	180,181.00
60055001/22020206 Sewerage Charges	50,000.00		52,500.00	52,500.00	52,500.00 +	100.00 %+	50,000.00	50,024.00	50,048.00
60055001/22020301 Office Stationeries/Computer Consumables	2,400,000.00	1,618,100.00	2,520,000.00	2,520,000.00	901,900.00 +	35.79 %+	3,400,000.00	3,401,704.00	3,403,408.00
60055001/22020305 Printing Of non Security Document	1,500,000.00	1,066,000.00	1,575,000.00	1,575,000.00	509,000.00 +	32.32 %+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020306 Printing of Security Documents	2,000,000.00		2,100,000.00	2,100,000.00	2,100,000.00 +	100.00 %+	2,200,000.00	2,201,104.00	2,202,208.00
60055001/22020309 Uniform and Other Clothing	1,000,000.00	1,000,000.00	1,050,000.00	1,050,000.00	50,000.00 +	4.76 %+	500,000.00	500,252.00	500,504.00
60055001/22020401 Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00	10,482,332.06	10,500,000.00	10,500,000.00	17,667.94 +	0.17 %+	10,000,000.00	10,005,006.00	10,010,012.00
60055001/22020402 Maintenance of Office Furniture	500,000.00	144,520.00	525,000.00	525,000.00	380,480.00 +	72.47 %+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020403 Maintenance of Building	3,000,000.00	543,988.00	3,150,000.00	3,150,000.00	2,606,012.00 +	82.73 %+	1,400,000.00	1,400,697.00	1,401,394.00
60055001/22020404 Maintenance Of IT Equipment	3,000,000.00	2,785,000.00	3,150,000.00	3,150,000.00	365,000.00 +	11.59 %+	3,433,310.00	3,435,027.00	3,436,744.00
60055001/22020405 Maintenance of Plant and Generator	1,000,000.00	1,306,850.00	1,050,000.00	1,450,000.00	143,150.00 +	9.87 %+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020406 Upkeep of government Organisation	22,000,000.00	58,629,113.01	23,100,000.00	63,100,000.00	4,470,886.99 +	7.09 %+	33,013,322.00	33,029,829.00	33,046,347.00
60055001/22020501 Local Training	1,500,000.00		1,575,000.00	1,575,000.00	1,575,000.00 +	100.00 %+	700,000.00	700,348.00	700,696.00
60055001/22020601 Security Services	1,000,000.00	1,015,000.00	1,050,000.00	1,050,000.00	35,000.00 +	3.33 %+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020605 Cleaning & Fumigation Services	500,000.00	220,000.00	525,000.00	525,000.00	305,000.00 +	58.10 %+	400,000.00	400,204.00	400,408.00
60055001/22020701 Financial Consulting	2,000,000.00	250,000.00	2,100,000.00	2,100,000.00	1,850,000.00 +	88.10 %+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020703 Legal Services	2,000,000.00	1,134,450.00	2,625,000.00	2,625,000.00	1,490,550.00 +	56.78 %+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020801 Motor Vehicle Fuel Cost	24,000,000.00	22,583,500.00	25,200,000.00	25,200,000.00	2,616,500.00 +	10.38 %+	47,000,000.00	47,023,505.00	47,047,022.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
60055001/22020802 Other Transport Equipment Fuel Cost	80,000.00		84,000.00	84,000.00	84,000.00+	100.00 %+	10,000.00	10,000.00	10,000.00
60055001/22020803 Plant / Generator Fuel Cost	1,500,000.00	1,020,000.00	1,575,000.00	1,575,000.00	555,000.00+	35.24 %+	2,000,000.00	2,000,997.00	2,001,994.00
60055001/22020901 Bank Charges (Other Than Interest)	500,000.00	405,284.05	525,000.00	525,000.00	119,715.95+	22.80 %+	572,250.00	572,538.00	572,826.00
60055001/22021001 Refreshment & Meals	1,000,000.00	582,500.00	1,050,000.00	1,050,000.00	467,500.00+	44.52 %+	500,000.00	500,252.00	500,504.00
60055001/22021002 Honorarium & Sitting Allowance							624,500.00	624,812.00	625,124.00
60055001/22021003 Publicity & Advertisements							114,450.00	114,510.00	114,570.00
60055001/22021006 Postage & Courier Services	20,000.00		21,000.00	21,000.00	21,000.00+	100.00 %+	10,000.00	10,000.00	10,000.00
60055001/22021007 Welfare Packages	122,050,000.00	113,571,141.28	128,152,500.00	128,152,500.00	14,581,358.72+	11.38 %+	72,234,406.00	72,270,528.00	72,306,663.00
60055001/22021008 Subscription To Professional Bodies							5,000,000.00	5,002,497.00	5,004,994.00
60055001/22021014 Budget Preparation and Defense	1,000,000.00		1,050,000.00	1,050,000.00	1,050,000.00+	100.00 %+	1,200,000.00	1,200,600.00	1,201,200.00
Total Overhead Cost	210,500,000.00	223,484,953.40	222,600,000.00	263,600,000.00	40,115,046.60+	15.22 %+	198,152,038.00	198,251,104.00	198,350,272.00
Total Recurrent Exp	210,500,000.00	229,580,953.40	222,600,000.00	276,600,000.00	47,019,046.60+	17.00 %+	728,152,038.00	728,516,110.00	728,880,416.00
61001001 - Ministry of Power & Domestic Water Development									
61001001/21010101 Basic Salary	115,102,851.00	120,182,761.26	120,857,994.00	120,857,994.00	675,232.74+	0.56 %+	181,944,146.00	182,035,118.00	182,126,138.00
61001001/21010110 Subsidy Removal Palliative		5,000,000.00		5,000,000.00					
61001001/21020101 Housing/Rent Allowance	23,016,143.00	31,104,346.60	24,166,950.00	31,166,950.00	62,603.40+	0.20 %+	44,793,830.00	44,816,231.00	44,838,644.00
61001001/21020102 Transport Allowance	4,173,500.00	4,291,600.00	4,382,175.00	4,382,175.00	90,575.00+	2.07 %+	6,212,714.00	6,215,823.00	6,218,932.00
61001001/21020103 Meal Subsidy	1,838,900.00	1,880,800.00	1,930,845.00	1,930,845.00	50,045.00+	2.59 %+	2,968,621.00	2,970,109.00	2,971,597.00
61001001/21020104 Utility Allowance	1,429,900.00	1,459,150.00	1,501,395.00	1,501,395.00	42,245.00+	2.81 %+	2,104,562.00	2,105,618.00	2,106,674.00
61001001/21020106 Leave Allowance		10,158,700.31	10,781,300.00	10,781,300.00	622,599.69+	5.77 %+	18,194,414.00	18,203,513.00	18,212,613.00
61001001/21020128 Other Allowances	7,404,131.00	57,720,897.74	7,774,337.00	57,774,337.00	53,439.26+	0.09 %+	50,837,146.00	50,862,561.00	50,887,988.00
Total Personal Cost	152,965,425.00	231,798,255.91	171,394,996.00	233,394,996.00	1,596,740.09+	0.68 %+	307,055,433.00	307,208,973.00	307,362,586.00
61001001/22020101 Local Travel and Transport - Training	500,000.00	925,000.00	525,000.00	925,000.00			530,985.00	531,249.00	531,513.00
61001001/22020102 Local Travel and Transport - Others	546,483.00	611,000.00	630,000.00	630,000.00	19,000.00+	3.02 %+	2,000,000.00	2,000,997.00	2,001,994.00
61001001/22020201 Electricity Charges	80,250.00	85,000.00	92,328.00	92,328.00	7,328.00+	7.94 %+	850,000.00	850,421.00	850,842.00
61001001/22020202 Telephone Charge			52,779.00	52,779.00	52,779.00+	100.00 %+			
61001001/22020204 Satellite Broadcasting Access Charges	5,000.00	69,000.00	158,338.00	158,338.00	89,338.00+	56.42 %+			
61001001/22020302 Office Stationeries/Computer Consumables	201,596.00	311,676.00	211,676.00	311,676.00			2,100,000.00	2,101,045.00	2,102,101.00
61001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,804,255.00	3,194,468.00	1,894,468.00	3,194,468.00			2,500,000.00	2,501,249.00	2,502,498.00
61001001/22020402 Maintenance of Office Furniture	50,266.00	250,100.00	52,779.00	352,779.00	102,679.00+	29.11 %+	150,000.00	150,072.00	150,144.00
61001001/22020405 Maintenance of Plant & generator	690,217.00	1,690,000.00	720,645.00	1,720,645.00	30,645.00+	1.78 %+	500,000.00	500,252.00	500,504.00
61001001/22020501 Local Training	17,000.00	100,000.00	147,781.00	147,781.00	47,781.00+	32.33 %+			
61001001/22020605 Cleaning and Fumigation	6,000.00	74,000.00	26,389.00	76,389.00	2,389.00+	3.13 %+	160,000.00	160,084.00	160,168.00
61001001/22020701 Financial Consulting	30,000.00		54,464.00	54,464.00	54,464.00+	100.00 %+			
61001001/22020801 Motor Vehicle fuel cost	805,318.00	1,118,400.00	845,584.00	1,145,584.00	27,184.00+	2.37 %+	1,500,000.00	1,500,745.00	1,501,501.00
61001001/22020803 Plant/Generator fuel cost	640,000.00	829,000.00	713,601.00	913,601.00	84,601.00+	9.26 %+	1,500,000.00	1,500,745.00	1,501,501.00
61001001/22020901 Bank Charges (Other Than Interest)	5,026.00	10,277.00	5,277.00	10,277.00			20,000.00	20,012.00	20,024.00
61001001/22021001 Refreshment & Meals	55,600.00	45,000.00	52,778.00	52,778.00	7,778.00+	14.74 %+	150,000.00	150,072.00	150,144.00
61001001/22021007 Welfare Packages		10,555.00	10,555.00	10,555.00			600,000.00	600,300.00	600,600.00
61001001/22021008 Subscription to Professional bodies			105,558.00	105,558.00	105,558.00+	100.00 %+	800,000.00	800,396.00	800,792.00
Total Overhead Cost	5,437,011.00	9,323,476.00	6,300,000.00	9,955,000.00	631,524.00+	6.34 %+	13,360,985.00	13,367,639.00	13,374,326.00
Total Recurrent Exp	158,402,436.00	241,121,731.91	177,694,996.00	243,349,996.00	2,228,264.09+	0.92 %+	320,416,418.00	320,576,612.00	320,736,912.00
61008001 - Anambra State Fire Service									
61008001/22020406 Upkeep of government Organisation	4,000,000.00	4,200,000.00	4,200,000.00	4,200,000.00			6,500,000.00	6,503,253.00	6,506,506.00
Total Overhead Cost	4,000,000.00	4,200,000.00	4,200,000.00	4,200,000.00			6,500,000.00	6,503,253.00	6,506,506.00
Total Recurrent Exp	4,000,000.00	4,200,000.00	4,200,000.00	4,200,000.00			6,500,000.00	6,503,253.00	6,506,506.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
61103001 - Rural Water Supply and Sanitation Agency									
61103001/21010101 Basic Salary							88,656,150.00	88,700,483.00	88,744,829.00
61103001/21010110 Subsidy Removal Palliative		120,000.00		300,000.00	180,000.00 +	60.00 %+			
Total Personal Cost		120,000.00		300,000.00	180,000.00 +	60.00 %+	88,656,150.00	88,700,483.00	88,744,829.00
61103001/22020101 Local Travel and Transport - Training	223,400.00	66,000.00	264,600.00	264,600.00	198,600.00 +	75.06 %+	200,000.00	200,096.00	200,192.00
61103001/22020102 Local Travel And transport Others	31,000.00	183,000.00	88,200.00	246,000.00	63,000.00 +	25.61 %+	184,000.00	184,096.00	184,192.00
61103001/22020201 Electricity Charges		89,925.00	176,400.00	176,400.00	86,475.00 +	49.02 %+			
61103001/22020202 Telephone Charges			22,050.00	22,050.00	22,050.00 +	100.00 %+	40,000.00	40,024.00	40,048.00
61103001/22020203 Internet Access Charges			42,336.00	42,336.00	42,336.00 +	100.00 %+			
61103001/22020204 Satellite Broadcasting Access Charges			9,526.00	9,526.00	9,526.00 +	100.00 %+			
61103001/22020206 sewage charge	7,000.00		50,274.00	50,274.00	50,274.00 +	100.00 %+			
61103001/22020301 Office Stationeries/Computer Consumables	6,352.00	1,427.00	35,280.00	35,280.00	33,853.00 +	95.96 %+	300,000.00	300,145.00	300,301.00
61103001/22020305 Printing Of non Security Document			17,640.00	17,640.00	17,640.00 +	100.00 %+	100,000.00	100,048.00	100,096.00
61103001/22020306 Printing of Security Documents		145,500.00	185,220.00	185,220.00	39,720.00 +	21.44 %+	100,000.00	100,048.00	100,096.00
61103001/22020309 Uniform and Other Clothing			44,100.00	44,100.00	44,100.00 +	100.00 %+			
61103001/22020401 Maintenance of Motor Vehicle/Transport Equipment	888,820.00	955,482.30	1,499,400.00	1,499,400.00	543,917.70 +	36.28 %+	500,000.00	500,252.00	500,504.00
61103001/22020402 Maintenance of Office Furniture	151,050.00	44,200.00	176,400.00	176,400.00	132,200.00 +	74.94 %+	100,000.00	100,048.00	100,096.00
61103001/22020403 Maintenance of Building	362,000.00	178,000.00	388,080.00	388,080.00	210,080.00 +	54.13 %+	100,000.00	100,048.00	100,096.00
61103001/22020404 Maintenance Of IT Equipment	82,750.00	75,000.00	88,200.00	88,200.00	13,200.00 +	14.97 %+	200,000.00	200,096.00	200,192.00
61103001/22020405 Maintenance of Plant and Generator	45,000.00	58,000.00	132,300.00	132,300.00	74,300.00 +	56.16 %+	150,642.00	150,714.00	150,786.00
61103001/22020406 Upkeep of government Organisation			132,300.00	132,300.00	132,300.00 +	100.00 %+			
61103001/22020501 Local Training			17,640.00	17,640.00	17,640.00 +	100.00 %+	649,158.00	649,482.00	649,806.00
61103001/22020601 Security Services			52,920.00	52,920.00	52,920.00 +	100.00 %+			
61103001/22020605 Cleaning & Fumigation Services			7,938.00	7,938.00	7,938.00 +	100.00 %+	100,000.00	100,048.00	100,096.00
61103001/22020701 Financial Consulting	70,800.00		88,200.00	88,200.00	88,200.00 +	100.00 %+			
61103001/22020703 Legal Services	70,000.00	60,000.00	88,200.00	88,200.00	28,200.00 +	31.97 %+			
61103001/22020801 Motor Vehicle Fuel Cost	30,000.00		35,280.00	35,280.00	35,280.00 +	100.00 %+	620,000.00	620,312.00	620,624.00
61103001/22020802 Other Transport Equipment Fuel Cost			13,230.00	13,230.00	13,230.00 +	100.00 %+	400,000.00	400,204.00	400,408.00
61103001/22020803 Plant / Generator Fuel Cost	29,000.00		44,100.00	44,100.00	44,100.00 +	100.00 %+	35,280.00	35,292.00	35,304.00
61103001/22020901 Bank Charges (Other Than Interest)	10,371.44	17,720.97	42,336.00	42,336.00	24,615.03 +	58.14 %+	30,000.00	30,012.00	30,024.00
61103001/22021001 Refreshment and Meals			7,497.00	7,497.00	7,497.00 +	100.00 %+	5,998.00	5,998.00	5,998.00
61103001/22021006 Postage & Courier Services			17,640.00	17,640.00	17,640.00 +	100.00 %+	14,112.00	14,124.00	14,136.00
61103001/22021007 Welfare Packages	3,666,509.00	3,918,522.58	6,174,000.00	6,174,000.00	2,255,477.42 +	36.53 %+	4,000,000.00	4,002,004.00	4,004,008.00
61103001/22021014 Budget Preparation and Defense	29,000.00	23,000.00	32,700.00	32,700.00	9,700.00 +	29.66 %+	150,000.00	150,072.00	150,144.00
Total Overhead Cost	5,703,052.44	5,815,777.85	9,973,987.00	10,131,787.00	4,316,009.15 +	42.60 %+	7,979,190.00	7,983,163.00	7,987,147.00
Total Recurrent Exp	5,703,052.44	5,935,777.85	9,973,987.00	10,431,787.00	4,496,009.15 +	43.10 %+	96,635,340.00	96,683,646.00	96,731,976.00
18011001 - Judicial Service Commission									
18011001/21010101 Basic Salary	27,012,900.00	28,363,445.00	28,363,545.00	28,363,545.00	100.00 +	0.00 %+	40,234,781.00	40,254,901.00	40,275,033.00
18011001/21010110 Subsidy Removal Palliative		2,999,900.00		3,000,000.00	100.00 +	0.00 %+			
18011001/21020101 Housing/Rent Allowance	7,415,233.00	7,785,995.00	7,785,995.00	7,785,995.00	1,000.00 +	0.01 %+	9,781,188.00	9,786,074.00	9,790,972.00
18011001/21020102 Transport Allowance	1,423,500.00	1,653,384.41	1,690,189.00	1,690,189.00	36,804.59 +	2.18 %+	1,455,740.00	1,456,472.00	1,457,204.00
18011001/21020103 Meal Subsidy	669,300.00	570,700.00	788,357.00	788,357.00	217,657.00 +	27.61 %+	683,540.00	683,877.00	684,214.00
18011001/21020104 Utility Allowance	452,700.00	383,700.00	514,621.00	514,621.00	130,921.00 +	25.44 %+	459,506.00	459,734.00	459,962.00
18011001/21020106 Leave Allowance		2,936,613.00	2,937,613.00	2,937,613.00	1,000.00 +	0.03 %+	4,023,478.00	4,025,494.00	4,027,510.00
18011001/21020128 Other Allowances	18,225,748.07	19,054,884.83	19,281,141.00	19,281,141.00	226,256.17 +	1.17 %+	9,729,608.00	9,734,470.00	9,739,332.00
Total Personal Cost	55,199,381.07	63,747,622.24	61,361,461.00	64,361,461.00	613,838.76 +	0.95 %+	66,367,841.00	66,401,022.00	66,434,227.00
18011001/22020101 Local Travel and Transport - Training	167,950.00	62,000.00	262,500.00	262,500.00	200,500.00 +	76.38 %+	2,068,213.00	2,069,246.00	2,070,279.00
18011001/22020102 Local Travel and Transport - Others	120,000.00	126,000.00	126,000.00	126,000.00			1,197,387.00	1,197,987.00	1,198,587.00
18011001/22020201 Electricity Charges	81,000.00	130,000.00	131,250.00	131,250.00	1,250.00 +	0.95 %+	143,000.00	143,072.00	143,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
18011001/22020202 Telephone Charges	275,000.00	301,250.00	315,000.00	315,000.00	13,750.00+	4.37 %+	247,000.00	247,120.00	247,240.00
18011001/22020204 Satellite Broadcasting Access	24,800.00		26,250.00	26,250.00	26,250.00+	100.00 %+			
18011001/22020301 Office Stationeries/Computer Consumables	242,200.00	283,498.62	367,500.00	367,500.00	84,001.38+	22.86 %+	247,650.00	247,770.00	247,890.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	44,700.00	127,500.00	157,500.00	157,500.00	30,000.00+	19.05 %+	94,250.00	94,298.00	94,346.00
18011001/22020404 Maintenance of Office/ IT Equipment	106,900.00	94,400.00	105,000.00	105,000.00	10,600.00+	10.10 %+	71,760.00	71,796.00	71,832.00
18011001/22020405 Maintenance of Plants and Generators	13,000.00	157,500.00	157,500.00	157,500.00			55,900.00	55,924.00	55,948.00
18011001/22020605 Cleaning and Fumigation Services	10,000.00	10,000.00	31,500.00	31,500.00	21,500.00+	68.25 %+	13,000.00	13,012.00	13,024.00
18011001/22020801 Motor Vehicle Fuel Cost	1,224,000.00	1,312,500.00	1,312,500.00	1,312,500.00			1,275,300.00	1,275,936.00	1,276,572.00
18011001/22020803 Plant/ Generator Fuel Cost	478,200.00	630,000.00	630,000.00	630,000.00			469,300.00	469,540.00	469,780.00
18011001/22020901 Bank Charges (Other Than Interest)	32,327.54	9,743.50	21,000.00	21,000.00	11,256.50+	53.60 %+	7,372.00	7,372.00	7,372.00
18011001/22021001 Refreshment and Meals	443,250.00	435,800.00	472,500.00	472,500.00	36,700.00+	7.77 %+	436,540.00	436,756.00	436,972.00
18011001/22021002 Honorarium & Sitting Allowance		15,000.00		30,000.00	15,000.00+	50.00 %+	19,500.00	19,512.00	19,524.00
18011001/22021006 Postages & Courier Services	500.00		31,500.00	31,500.00	31,500.00+	100.00 %+	34,335.00	34,347.00	34,359.00
18011001/22021014 Budget Preparation and Defense	20,000.00	228,000.00	262,500.00	262,500.00	34,500.00+	13.14 %+	186,125.00	186,221.00	186,317.00
Total Overhead Cost	3,283,827.54	3,923,192.12	4,410,000.00	4,440,000.00	516,807.88+	11.64 %+	6,566,632.00	6,569,909.00	6,573,186.00
Total Recurrent Exp	58,483,208.61	67,670,814.36	65,771,461.00	68,801,461.00	1,130,646.64+	1.64 %+	72,934,473.00	72,970,931.00	73,007,413.00
26001001 - Ministry of Justice									
26001001/21010101 Basic Salary	73,237,403.63	157,549,683.86	77,861,270.00	158,010,766.00	461,082.14+	0.29 %+	188,426,244.00	188,520,458.00	188,614,720.00
26001001/21010110 Subsidy Removal Palliative		14,996,000.00		15,000,000.00	4,000.00+	0.03 %+			
26001001/21020101 Housing/Rent Allowance	32,148,332.68	35,147,396.84	35,147,451.00	35,147,451.00	54.16+	0.00 %+	47,106,528.00	47,130,081.00	47,153,646.00
26001001/21020102 Transport Allowance	5,065,650.00	5,068,450.00	5,628,987.00	5,628,987.00	560,537.00+	9.96 %+	6,078,056.00	6,081,093.00	6,084,130.00
26001001/21020103 Meal Subsidy	2,400,000.00	2,403,200.00	2,653,239.00	2,653,239.00	250,039.00+	9.42 %+	2,882,085.00	2,883,526.00	2,884,967.00
26001001/21020104 Utility Allowance	1,780,550.00	1,796,450.00	1,931,657.00	1,931,657.00	135,207.00+	7.00 %+	2,154,374.00	2,155,454.00	2,156,534.00
26001001/21020106 Leave Allowance		12,903,222.00	12,903,222.00	12,903,222.00	2,173.00+	0.02 %+	18,842,624.00	18,852,048.00	18,861,472.00
26001001/21020128 Other Allowances	54,987,351.70	143,046,196.12	67,604,439.00	143,046,617.00	420.88+	0.00 %+	182,255,691.00	182,346,819.00	182,437,995.00
Total Personal Cost	169,619,288.01	372,908,425.82	203,730,265.00	374,321,939.00	1,413,513.18+	0.38 %+	447,745,602.00	447,969,479.00	448,193,464.00
26001001/22020101 Local Travel and Transport - Training	993,000.00	1,140,000.00	1,050,000.00	1,200,000.00	60,000.00+	5.00 %+	1,500,000.00	1,500,745.00	1,501,501.00
26001001/22020102 Local Transport and Travels	980,000.00	989,700.00	1,050,000.00	1,050,000.00	60,300.00+	5.74 %+	1,000,000.00	1,000,504.00	1,001,008.00
26001001/22020201 Electricity Charges	488,000.00		525,000.00	525,000.00	525,000.00+	100.00 %+			
26001001/22020202 Telephone Charges	150,000.00		157,500.00	157,500.00	157,500.00+	100.00 %+	100,000.00	100,048.00	100,096.00
26001001/22020301 Office Stationeries/Computer Consumables	1,081,100.00	1,332,500.00	1,207,500.00	1,407,500.00	75,000.00+	5.33 %+	2,800,000.00	2,801,404.00	2,802,808.00
26001001/22020303 Newspapers	198,000.00	116,000.00	210,000.00	210,000.00	94,000.00+	44.76 %+	150,000.00	150,072.00	150,144.00
26001001/22020304 Magazines & Periodicals	183,000.00		210,000.00	210,000.00	210,000.00+	100.00 %+	100,000.00	100,048.00	100,096.00
26001001/22020305 Printing of non Security Document	300,000.00	310,000.00	315,000.00	315,000.00	5,000.00+	1.59 %+	300,000.00	300,145.00	300,301.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,089,700.00	2,413,500.00	1,176,000.00	3,176,000.00	762,500.00+	24.01 %+	4,060,000.00	4,062,029.00	4,064,058.00
26001001/22020402 Maintenance of Office Furniture	924,000.00	953,000.00	997,500.00	997,500.00	44,500.00+	4.46 %+	200,000.00	200,096.00	200,192.00
26001001/22020403 Maintenance of office Building Residential Qtrs.	487,000.00	388,800.00	525,000.00	525,000.00	136,200.00+	25.94 %+	200,000.00	200,096.00	200,192.00
26001001/22020404 Maintenance of Office/ IT Equipment	1,481,700.00	1,574,800.00	1,575,000.00	1,575,000.00	200.00+	0.01 %+	500,000.00	500,252.00	500,504.00
26001001/22020405 Maintenance of Plants & Generators	387,100.00	408,000.00	420,000.00	420,000.00	12,000.00+	2.86 %+			
26001001/22020406 Other Maintenance Services	612,450.00	831,000.00	840,000.00	840,000.00	9,000.00+	1.07 %+	1,000,000.00	1,000,504.00	1,001,008.00
26001001/22020411 Maintenance of Communication Equipment	70,000.00		105,000.00	105,000.00	105,000.00+	100.00 %+	100,000.00	100,048.00	100,096.00
26001001/22020501 Local Training	1,385,000.00	1,542,000.00	1,575,000.00	1,575,000.00	33,000.00+	2.10 %+	100,000.00	100,048.00	100,096.00
26001001/22020605 Cleaning & Fumigation Services	165,000.00	195,000.00	189,000.00	339,000.00	144,000.00+	42.48 %+	200,000.00	200,096.00	200,192.00
26001001/22020801 Motor Vehicle Fuel Cost	1,100,680.00	979,000.00	1,302,000.00	1,302,000.00	323,000.00+	24.81 %+	3,430,651.00	3,432,368.00	3,434,085.00
26001001/22020802 Other Transport Equipment Fuel Cost	117,000.00	418,000.00	420,000.00	420,000.00	2,000.00+	0.48 %+	300,000.00	300,145.00	300,301.00
26001001/22020901 Bank Charges (Other Than Interest)	30,375.00	29,606.06	105,000.00	105,000.00	75,393.94+	71.80 %+	50,000.00	50,024.00	50,048.00
26001001/22021001 Refreshment & Meals	248,740.00	734,430.00	840,000.00	840,000.00	105,570.00+	12.57 %+	300,000.00	300,145.00	300,301.00
26001001/22021003 Publicity & Advertisement	240,000.00	836,000.00	840,000.00	840,000.00	4,000.00+	0.48 %+	200,000.00	200,096.00	200,192.00
26001001/22021006 Postages & Courier Services	17,375.00	36,475.00	152,250.00	152,250.00	115,775.00+	76.04 %+	100,000.00	100,048.00	100,096.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
26001001/22021014 Budget Preparation and Defense	418,280.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	300,000.00	300,145.00	300,301.00
26001001/22030103 Refurbishing Advances	538,000.00	6,200.00	588,000.00	588,000.00	581,800.00 +	98.95 %+			
26001001/22030105 Spectacle Advances		56,000.00	57,750.00	57,750.00	1,750.00 +	3.03 %+			
26001001/22030107 Furnishing Advances	639,500.00		1,575,000.00	1,575,000.00	1,575,000.00 +	100.00 %+			
Total Overhead Cost	14,325,000.00	15,290,011.06	18,532,500.00	21,032,500.00	5,742,488.94 +	27.30 %+	16,990,651.00	16,999,106.00	17,007,616.00
Total Recurrent Exp	183,944,288.01	388,198,436.88	222,262,765.00	395,354,439.00	7,156,002.12 +	1.81 %+	464,736,253.00	464,968,585.00	465,201,080.00
26003001 - Legal Aid Council									
26003001/22020406 Upkeep of government Organization			1,260,000.00	1,260,000.00	1,260,000.00 +	100.00 %+	1,500,000.00	1,500,745.00	1,501,501.00
Total Overhead Cost			1,260,000.00	1,260,000.00	1,260,000.00 +	100.00 %+	1,500,000.00	1,500,745.00	1,501,501.00
Total Recurrent Exp			1,260,000.00	1,260,000.00	1,260,000.00 +	100.00 %+	1,500,000.00	1,500,745.00	1,501,501.00
26051001 - Judiciary-High Court Of Justice									
26051001/21010101 Basic Salary	1,725,059,281.33	1,721,722,605.72	1,221,725,542.00	1,721,725,542.00	2,936.28 +	0.00 %+	2,459,853,320.00	2,461,083,248.00	2,462,313,788.00
26051001/21010110 Subsidy Removal Palliative		183,694,900.00		183,696,000.00	1,100.00 +	0.00 %+			
26051001/21020101 Housing/Rent Allowance	239,657,175.06	506,825,794.24	256,826,720.00	506,826,720.00	925.76 +	0.00 %+	804,799,853.00	805,202,254.00	805,604,859.00
26051001/21020102 Transport Allowance	44,727,050.00	49,547,100.00	49,648,385.00	49,648,385.00	101,285.00 +	0.20 %+	83,316,341.00	83,357,998.00	83,399,679.00
26051001/21020103 Meal Subsidy	20,938,200.00	23,282,200.00	23,284,231.00	23,284,231.00	2,031.00 +	0.01 %+	33,823,154.00	33,840,068.00	33,856,983.00
26051001/21020104 Utility Allowance	12,737,850.00	14,958,700.00	14,162,385.00	14,962,385.00	3,685.00 +	0.02 %+	23,342,287.00	23,353,956.00	23,365,636.00
26051001/21020106 Leave Allowance	74,991,144.21	149,982,202.92	149,982,288.00	149,982,288.00	85.08 +	0.00 %+	215,433,013.00	215,540,732.00	215,648,499.00
26051001/21020128 Other Allowances	116,537,244.00	472,363,088.59	122,364,106.00	472,364,106.00	1,017.41 +	0.00 %+	589,096,705.00	589,391,255.00	589,685,949.00
Total Personal Cost	2,234,647,944.60	3,122,376,591.47	1,837,993,657.00	3,122,489,657.00	113,065.53 +	0.00 %+	4,209,664,673.00	4,211,769,511.00	4,213,875,393.00
26051001/22020101 Local Travel and Transport - Training	1,289,000.00	1,962,500.00	1,677,375.00	3,255,244.00	1,292,744.00 +	39.71 %+	3,697,350.00	3,699,199.00	3,701,048.00
26051001/22020102 Local Travel & Transport-Others	4,514,100.00	4,436,200.00	4,790,362.00	4,790,362.00	354,162.00 +	7.39 %+	8,357,801.00	8,361,979.00	8,366,157.00
26051001/22020103 International Transport & Travel-Training			330,750.00	330,750.00	330,750.00 +	100.00 %+	500,000.00	500,252.00	500,504.00
26051001/22020104 International Transport & Travel-Others			330,750.00	330,750.00	330,750.00 +	100.00 %+	500,000.00	500,252.00	500,504.00
26051001/22020201 Electricity Charges	3,070,652.50	2,502,000.00	3,307,500.00	3,307,500.00	805,500.00 +	24.35 %+	2,746,872.00	2,748,241.00	2,749,610.00
26051001/22020202 Telephone Charge	2,548,400.00	3,252,500.00	3,475,500.00	3,475,500.00	223,000.00 +	6.42 %+	4,533,846.00	4,536,115.00	4,538,384.00
26051001/22020203 Internet Access Charges	489,000.00	608,500.00	716,625.00	716,625.00	108,125.00 +	15.09 %+	500,000.00	500,252.00	500,504.00
26051001/22020204 Satellite Broadcasting Access Charges		559,000.00	606,375.00	606,375.00	47,375.00 +	7.81 %+	500,000.00	500,252.00	500,504.00
26051001/22020205 Water Rates	396,000.00	432,000.00	606,375.00	606,375.00	174,375.00 +	28.76 %+	542,592.00	542,868.00	543,144.00
26051001/22020301 Office Stationeries/Computer Consumables	5,088,600.00	6,796,000.00	5,399,625.00	6,899,625.00	103,625.00 +	1.50 %+	11,045,892.00	11,051,414.00	11,056,937.00
26051001/22020302 Books	709,500.00	1,697,000.00	1,212,750.00	1,712,750.00	15,750.00 +	0.92 %+	1,492,128.00	1,492,872.00	1,493,616.00
26051001/22020303 Newspapers	36,000.00	593,700.00	606,375.00	606,375.00	12,675.00 +	2.09 %+	147,894.00	147,966.00	148,038.00
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,418,200.00	7,204,400.00	7,263,795.00	7,263,795.00	59,395.00 +	0.82 %+	6,704,026.00	6,707,376.00	6,710,726.00
26051001/22020402 Maintenance of Office Furniture	3,849,000.00	4,281,800.00	4,297,125.00	4,297,125.00	15,325.00 +	0.36 %+	5,239,027.00	5,241,644.00	5,244,261.00
26051001/22020404 Maintenance of Office/IT Equipment	9,963,900.00	11,705,400.00	12,937,365.00	12,937,365.00	1,231,965.00 +	9.52 %+	13,651,087.00	13,657,917.00	13,664,748.00
26051001/22020405 Maintenance of Plants & Generators	970,000.00	3,545,700.00	4,142,513.00	4,392,513.00	846,813.00 +	19.28 %+	2,480,286.00	2,481,523.00	2,482,760.00
26051001/22020406 Other Maintenance Services	5,010,150.00	5,636,250.00	5,628,000.00	5,648,000.00	11,750.00 +	0.21 %+	10,627,738.00	10,633,056.00	10,638,374.00
26051001/22020501 Local Training	181,000.00	5,095,600.00	3,255,000.00	5,255,000.00	159,400.00 +	3.03 %+	8,332,178.00	8,336,344.00	8,340,510.00
26051001/22020502 International Training	49,999,600.00		56,700,000.00	56,700,000.00	56,700,000.00 +	100.00 %+			
26051001/22020601 Security Services	3,557,500.00	4,942,000.00	4,942,321.00	4,942,321.00	321.00 +	0.01 %+	7,345,716.00	7,349,389.00	7,353,063.00
26051001/22020605 Cleaning & Fumigation Services	379,650.00	2,084,000.00	2,191,875.00	2,191,875.00	107,875.00 +	4.92 %+	2,409,636.00	2,410,837.00	2,412,038.00
26051001/22020801 Motor Vehicle Fuel Cost	15,938,400.00	21,667,700.00	16,799,160.00	60,167,999,160.00	5,995,131,460.00 +	99.64 %+	40,821,947.00	40,842,355.00	40,862,775.00
26051001/22020803 Plant/Generator Fuel Cost	8,692,500.00	11,232,500.00	9,316,125.00	109,316,125.00	98,083,625.00 +	89.72 %+	18,971,880.00	18,981,364.00	18,990,859.00
26051001/22020806 Cooking Gas/Fuel Cost	573,000.00	615,500.00	606,375.00	616,375.00	875.00 +	0.14 %+	919,392.00	919,848.00	920,304.00
26051001/22020901 Bank Charges (Other Than Interest)	4,813.36	41,168.28	330,750.00	330,750.00	289,581.72 +	87.55 %+	58,020.00	58,044.00	58,068.00
26051001/22020902 Insurance Premium			242,550.00	242,550.00	242,550.00 +	100.00 %+			
26051001/22021001 Refreshment & Meals	4,428,225.00	10,151,250.00	14,093,625.00	14,093,625.00	3,942,375.00 +	27.97 %+	11,641,242.00	11,647,064.00	11,652,886.00
26051001/22021002 Honorarium & Sitting Allowance	1,065,700.00	8,141,500.00	4,002,075.00	9,002,075.00	860,575.00 +	9.56 %+	52,752.00	52,776.00	52,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
26051001/22021003 Publicity & Advertisements	246,000.00	1,133,200.00	1,212,750.00	1,212,750.00	79,550.00+	6.56 %+			
26051001/22021006 Postages & Courier Services		439,000.00	965,708.00	965,708.00	526,708.00+	54.54 %+	22,608.00	22,620.00	22,632.00
26051001/22021007 Welfare Packages	3,584,400.00	7,874,700.00	7,923,300.00	7,923,300.00	48,600.00+	0.61 %+	204,602.00	204,710.00	204,818.00
26051001/22021008 Subscription to Professional Bodies			242,550.00	242,550.00		100.00 %+			
26051001/22021009 Sporting Activities		1,407,000.00	2,478,000.00	2,478,000.00	1,071,000.00+	43.22 %+			
26051001/22021014 Budget Preparation and Defense		839,000.00	1,155,426.00	1,155,426.00	316,426.00+	27.39 %+	120,576.00	120,636.00	120,696.00
26051001/22021021 Special Days/Celebrations		13,136,050.00	10,463,250.00	13,963,250.00	827,200.00+	5.92 %+	19,569,485.00	19,579,269.00	19,589,053.00
Total Overhead Cost	132,003,290.86	144,013,118.28	194,250,000.00	6,308,607,869.00	6,164,594,750.72+	97.72 %+	183,736,573.00	183,828,434.00	183,920,321.00
Total Recurrent Exp	2,366,651,235.46	3,266,389,709.75	2,032,243,657.00	9,431,097,526.00	6,164,707,816.25+	65.37 %+	4,393,401,246.00	4,395,597,945.00	4,397,795,714.00
13001001 - Ministry of Youths Entrepreneurship & Sports Deve									
13001001/21010101 Basic Salary	58,359,674.27	65,586,137.80	65,592,987.00	65,592,987.00	6,849.20+	0.01 %+	78,843,973.00	78,883,397.00	78,922,833.00
13001001/21010110 Subsidy Removal Palliative		7,000,000.00		7,000,000.00					
13001001/21020101 Housing/Rent Allowance	20,553,116.31	20,609,762.56	23,339,036.00	23,339,036.00	2,729,273.44+	11.69 %+	19,789,661.00	19,799,553.00	19,809,457.00
13001001/21020102 Transport Allowance	2,828,791.16	2,227,550.00	4,211,040.00	4,211,040.00	1,983,490.00+	47.10 %+	2,672,193.00	2,673,526.00	2,674,859.00
13001001/21020103 Meal Subsidy	1,164,400.00	1,062,500.00	2,001,252.00	2,001,252.00	938,752.00+	46.91 %+	1,274,608.00	1,275,244.00	1,275,880.00
13001001/21020104 Utility Allowance	829,800.00	868,600.00	1,427,155.00	1,427,155.00	558,555.00+	39.14 %+	917,503.00	917,959.00	918,415.00
13001001/21020106 Leave Allowance		5,980,899.69	5,982,350.00	5,982,350.00	1,450.31+	0.02 %+	7,884,397.00	7,888,335.00	7,892,284.00
13001001/21020128 Other Allowances	3,831,933.64	3,223,920.41	4,092,822.00	4,092,822.00	868,901.59+	21.23 %+	609,000.00	609,300.00	609,600.00
Total Personal Cost	87,567,715.38	106,559,370.46	106,646,642.00	113,646,642.00	7,087,271.54+	6.24 %+	111,991,335.00	112,047,314.00	112,103,328.00
13001001/22020101 Local Travel and Transport - Training	5,000.00		525,000.00	525,000.00	525,000.00+	100.00 %+	500,127.00	500,379.00	500,631.00
13001001/22020102 Local Travel & transport -others	632,000.00	926,000.00	1,050,000.00	1,050,000.00	124,000.00+	11.81 %+	1,730,000.00	1,730,864.00	1,731,728.00
13001001/22020201 Electricity Charges	187,000.00	174,500.00	336,000.00	336,000.00	161,500.00+	48.07 %+	400,000.00	400,204.00	400,408.00
13001001/22020202 Telephone Charge	82,000.00	90,000.00	105,000.00	105,000.00	15,000.00+	14.29 %+	1,500,000.00	1,500,745.00	1,501,501.00
13001001/22020301 Office Stationeries/Computer Consumables	1,173,570.00	1,256,500.00	1,260,000.00	1,260,000.00	3,500.00+	0.28 %+	1,750,000.00	1,750,876.00	1,751,752.00
13001001/22020302 Books	366,000.00	752,500.00	1,050,000.00	1,050,000.00	297,500.00+	28.33 %+	200,000.00	200,096.00	200,192.00
13001001/22020303 Newspapers			31,500.00	31,500.00	31,500.00+	100.00 %+	30,000.00	30,012.00	30,024.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,481,230.00	1,364,225.82	1,575,000.00	1,575,000.00	210,774.18+	13.38 %+	1,600,000.00	1,600,804.00	1,601,608.00
13001001/22020402 Maintenance of Office Furniture	299,700.00	27,000.00	420,000.00	420,000.00	393,000.00+	93.57 %+	1,000,000.00	1,000,504.00	1,001,008.00
13001001/22020405 Maintenance of Plants and Generator	225,000.00		315,000.00	315,000.00	315,000.00+	100.00 %+	500,000.00	500,252.00	500,504.00
13001001/22020501 Local Training			840,000.00	840,000.00	840,000.00+	100.00 %+	300,000.00	300,145.00	300,301.00
13001001/22020801 Motor Vehicle Fuel Cost	1,261,000.00	1,549,776.11	1,575,000.00	1,575,000.00	25,223.89+	1.60 %+	2,000,000.00	2,000,997.00	2,001,994.00
13001001/22020803 Maintenance of Plant and Generator	70,000.00		262,500.00	150,000.00	150,000.00+	100.00 %+	500,000.00	500,252.00	500,504.00
13001001/22020901 Bank Charges (Other Than Interest)	5,263.91	10,842.24	27,405.00	27,405.00	16,562.76+	60.44 %+	100,000.00	100,048.00	100,096.00
13001001/22021001 Refreshment & Meals	217,500.00	66,000.00	315,000.00	315,000.00	249,000.00+	79.05 %+	500,000.00	500,252.00	500,504.00
13001001/22021003 Publicity & Advertisement			105,000.00	105,000.00	105,000.00+	100.00 %+	120,000.00	120,060.00	120,120.00
Total Overhead Cost	6,005,263.91	6,217,344.17	9,792,405.00	9,679,905.00	3,462,560.83+	35.77 %+	12,730,127.00	12,736,490.00	12,742,875.00
Total Recurrent Exp	93,572,979.29	112,776,714.63	116,439,047.00	123,326,547.00	10,549,832.37+	8.55 %+	124,721,462.00	124,783,804.00	124,846,203.00
13003001 - National Youth Service Corp (NYSC)									
13003001/22020406 Upkeep of government Organization							42,000,000.00	42,020,997.00	42,042,006.00
13003001/22020604 Security Vote (Including Operations)	20,000,000.00								
Total Overhead Cost	20,000,000.00						42,000,000.00	42,020,997.00	42,042,006.00
Total Recurrent Exp	20,000,000.00						42,000,000.00	42,020,997.00	42,042,006.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
13001002 - Sports Development Commission									
13001002/22020101 Local Travel and Transport - Training	1,023,500.00		2,205,000.00	2,205,000.00	2,205,000.00 +	100.00 %+	2,205,000.00	2,206,104.00	2,207,208.00
13001002/22020102 Local Travel and Transport- Others	1,742,200.00	730,000.00	5,380,200.00	5,380,200.00	4,650,200.00 +	86.43 %+	5,380,200.00	5,382,889.00	5,385,578.00
13001002/22020201 Electricity Charges	160,000.00	50,000.00	879,900.00	879,900.00	829,900.00 +	94.32 %+	879,900.00	880,344.00	880,788.00
13001002/22020202 Telephone Charge	60,000.00	10,000.00	968,100.00	968,100.00	958,100.00 +	98.97 %+	968,100.00	968,581.00	969,062.00
13001002/22020203 Internet Access Charges	100,000.00		879,900.00	879,900.00	879,900.00 +	100.00 %+	932,694.00	933,162.00	933,630.00
13001002/22020301 Office Stationeries/Computer Consumables	660,400.00	669,000.00	2,373,000.00	2,373,000.00	1,704,000.00 +	71.81 %+	266,301.00	266,433.00	266,565.00
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	190,000.00		1,323,000.00	1,323,000.00	1,323,000.00 +	100.00 %+	1,323,000.00	1,323,660.00	1,324,320.00
13001002/22020402 Maintenance of Office Furniture			968,100.00	968,100.00	968,100.00 +	100.00 %+	968,100.00	968,581.00	969,062.00
13001002/22020404 Maintenance of Office / IT Equipment	41,000.00	184,000.00	1,633,800.00	1,633,800.00	1,449,800.00 +	88.74 %+	1,633,800.00	1,634,616.00	1,635,432.00
13001002/22020405 Maintenance of Plants & Generators	21,000.00		879,900.00	879,900.00	879,900.00 +	100.00 %+	879,900.00	880,344.00	880,788.00
13001002/22020406 Other Maintenance Services	664,500.00	391,200.00	3,528,000.00	3,528,000.00	3,136,800.00 +	88.91 %+	3,528,000.00	3,529,765.00	3,531,530.00
13001002/22020411 Maintenance of Communication Equipment			703,500.00	703,500.00	703,500.00 +	100.00 %+	703,500.00	703,848.00	704,196.00
13001002/22020801 Motor Vehicle Fuel Cost	546,000.00	1,204,000.00	1,323,000.00	1,323,000.00	119,000.00 +	8.99 %+	2,323,000.00	2,324,164.00	2,325,328.00
13001002/22020802 Other Transport Equipment Fuel Cost		186,000.00	2,205,000.00	2,205,000.00	2,019,000.00 +	91.56 %+	3,179,000.00	3,180,585.00	3,182,170.00
13001002/22020901 Bank Charges (Other Than Interest)	276.13	19,094.79	791,700.00	791,700.00	772,605.21 +	97.59 %+	791,700.00	792,096.00	792,492.00
13001002/22021001 Refreshment & Meals	567,830.00	308,600.00	793,800.00	793,800.00	485,200.00 +	61.12 %+	794,325.00	794,721.00	795,117.00
13001002/22021007 Welfare Packages	109,200.00	93,000.00	968,100.00	968,100.00	875,100.00 +	90.39 %+	968,100.00	968,581.00	969,062.00
13001002/22021008 Subscription To Professional Bodies			1,323,000.00	1,323,000.00	1,323,000.00 +	100.00 %+	1,402,380.00	1,403,077.00	1,403,774.00
13001002/22021011 Recruitment and Appointment (Service Wide)	157,400.00	1,410,000.00	1,848,000.00	1,848,000.00	438,000.00 +	23.70 %+	1,848,000.00	1,848,924.00	1,849,848.00
13001002/22021014 Budget Preparation and Defense	15,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	525,000.00	525,264.00	525,528.00
Total Overhead Cost	6,058,306.13	5,254,894.79	31,500,000.00	31,500,000.00	26,245,105.21 +	83.32 %+	31,500,000.00	31,515,739.00	31,531,478.00
Total Recurrent Exp	6,058,306.13	5,254,894.79	31,500,000.00	31,500,000.00	26,245,105.21 +	83.32 %+	31,500,000.00	31,515,739.00	31,531,478.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/21010101 Basic Salary	45,908,433.00	48,203,755.00	48,203,855.00	48,203,855.00	100.00 +	0.00 %+	58,369,619.00	58,398,803.00	58,427,999.00
14001001/21010110 Subsidy Removal Palliative		5,320,000.00		5,500,000.00	180,000.00 +	3.27 %+			
14001001/21020101 Housing/Rent Allowance	11,817,535.40	14,812,569.35	15,624,042.00	15,624,042.00	811,472.65 +	5.19 %+	14,607,992.00	14,615,291.00	14,622,602.00
14001001/21020102 Transport Allowance	1,786,650.00	2,171,303.40	2,820,466.00	2,820,466.00	649,162.60 +	23.02 %+	1,951,552.00	1,952,525.00	1,953,498.00
14001001/21020103 Meal Subsidy	848,200.00	780,100.00	1,336,325.00	1,336,325.00	556,225.00 +	41.62 %+	931,088.00	931,556.00	932,024.00
14001001/21020104 Utility Allowance	597,150.00	558,600.00	942,644.00	942,644.00	384,044.00 +	40.74 %+	666,856.00	667,192.00	667,528.00
14001001/21020106 Leave Allowance		4,382,603.00	4,382,703.00	4,382,703.00	100.00 +	0.00 %+	5,836,961.00	5,839,878.00	5,842,795.00
14001001/21020128 Other Allowances	2,978,322.00	3,627,138.00	3,127,238.00	3,627,238.00	100.00 +	0.00 %+	2,090,000.00	2,091,044.00	2,092,089.00
Total Personal Cost	63,936,290.40	79,856,068.75	76,437,273.00	82,437,273.00	2,581,204.25 +	3.13 %+	84,454,068.00	84,496,289.00	84,538,535.00
14001001/22020101 Local Travel and Transport - Training	80,900.00		210,000.00	210,000.00	210,000.00 +	100.00 %+	200,000.00	200,096.00	200,192.00
14001001/22020102 Local Travel and Transport- others	473,000.00	365,000.00	645,750.00	645,750.00	280,750.00 +	43.48 %+	700,000.00	700,348.00	700,696.00
14001001/22020201 Electricity Charges	50,000.00		78,750.00	78,750.00	78,750.00 +	100.00 %+	300,000.00	300,145.00	300,301.00
14001001/22020202 Telephone Charges							300,000.00	300,145.00	300,301.00
14001001/22020301 Office Stationeries/Computer Consumables	1,546,000.00	1,056,000.00	1,942,500.00	1,942,500.00	886,500.00 +	45.64 %+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,487,000.00	620,000.00	1,890,000.00	1,890,000.00	1,270,000.00 +	67.20 %+	100,000.00	100,048.00	100,096.00
14001001/22020402 Maintenance of Office Furniture							1,500,000.00	1,500,745.00	1,501,501.00
14001001/22020404 Maintenance of Office/IT Equipment	62,000.00	91,500.00	157,500.00	157,500.00	66,000.00 +	41.90 %+	185,000.00	185,096.00	185,192.00
14001001/22020405 Maintenance of Plant and Equipment							100,000.00	100,048.00	100,096.00
14001001/22020406 Other Maintenance Services	168,000.00		178,500.00	178,500.00	178,500.00 +	100.00 %+	450,000.00	450,228.00	450,456.00
14001001/22020601 Security Services	81,000.00		262,500.00	262,500.00	262,500.00 +	100.00 %+			
14001001/22020605 Cleaning and Fumigation	44,000.00	32,000.00	84,000.00	84,000.00	52,000.00 +	61.90 %+	100,000.00	100,048.00	100,096.00
14001001/22020801 Motor Vehicle Fuel cost		180,000.00	94,500.00	194,500.00	14,500.00 +	7.46 %+	600,000.00	600,300.00	600,600.00
14001001/22020901 Bank Charges (Other Than Interest)	4,322.87	11,271.14	21,000.00	21,000.00	9,728.86 +	46.33 %+	30,230.00	30,242.00	30,254.00
14001001/22021001 Refreshment and Meals		50,000.00	262,500.00	262,500.00	212,500.00 +	80.95 %+	50,000.00	50,024.00	50,048.00
14001001/22021003 Public and Advertisements			157,500.00	157,500.00	157,500.00 +	100.00 %+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
14001001/22021006 Postage and Courier Services			52,500.00	52,500.00	52,500.00+	100.00 %+	50,000.00	50,024.00	50,048.00
14001001/22021014 Budget Preparation and Defense	145,000.00		262,500.00	262,500.00	262,500.00+	100.00 %+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	4,141,222.87	2,405,771.14	6,300,000.00	6,400,000.00	3,994,228.86+	62.41 %+	6,965,230.00	6,968,679.00	6,972,172.00
Total Recurrent Exp	68,077,513.27	82,261,839.89	82,737,273.00	88,837,273.00	6,575,433.11+	7.40 %+	91,419,298.00	91,464,968.00	91,510,707.00
14054001 - Model Motherless Babies Home									
14054001/22020406 Upkeep of government Organisation			7,665,000.00	7,665,000.00	7,665,000.00+	100.00 %+	8,354,850.00	8,359,028.00	8,363,206.00
Total Overhead Cost			7,665,000.00	7,665,000.00	7,665,000.00+	100.00 %+	8,354,850.00	8,359,028.00	8,363,206.00
Total Recurrent Exp			7,665,000.00	7,665,000.00	7,665,000.00+	100.00 %+	8,354,850.00	8,359,028.00	8,363,206.00
17001001 - Ministry of Education									
17001001/21010101 Basic Salary	122,075,859.83	145,744,589.62	158,944,253.00	158,944,253.00	13,199,663.38+	8.30 %+	179,903,878.00	179,993,830.00	180,083,830.00
17001001/21010110 Subsidy Removal Palliative		14,952,000.00		15,000,000.00	48,000.00+	0.32 %+			
17001001/21020101 Housing/rent Allowance	30,518,964.15	34,246,678.11	40,913,611.00	40,913,611.00	6,666,932.89+	16.30 %+	41,163,832.00	41,184,409.00	41,204,998.00
17001001/21020102 Transport Allowance	4,665,250.00	5,159,150.00	7,928,527.00	7,928,527.00	2,769,377.00+	34.93 %+	6,064,391.00	6,067,428.00	6,070,465.00
17001001/21020103 Meal Subsidy	2,218,900.00	2,453,900.00	3,754,649.00	3,754,649.00	1,300,749.00+	34.64 %+	2,883,833.00	2,885,274.00	2,886,715.00
17001001/21020104 Utility Allowance	1,606,750.00	1,780,050.00	2,544,077.00	2,544,077.00	764,027.00+	30.03 %+	2,099,319.00	2,100,364.00	2,101,409.00
17001001/21020106 Leave Allowance		12,745,070.00	12,745,070.00	12,745,070.00			791,877.00	792,273.00	792,669.00
17001001/21020128 Other Allowances	13,449,154.14	21,374,113.05	10,128,082.00	22,128,082.00	753,968.95+	3.41 %+	16,303,350.00	16,311,501.00	16,319,653.00
Total Personal Cost	174,534,878.12	238,455,550.78	236,958,269.00	263,958,269.00	25,502,718.22+	9.66 %+	249,210,480.00	249,335,079.00	249,459,739.00
17001001/22020101 Local Travel and Transport - Training		313,000.00	667,800.00	667,800.00	354,800.00+	53.13 %+	318,820.00	318,976.00	319,132.00
17001001/22020102 Local Transport and Travels	556,000.00	1,108,000.00	628,916.00	1,828,916.00	720,916.00+	39.42 %+	1,194,940.00	1,195,540.00	1,196,140.00
17001001/22020301 Office Stationeries/Computer Consumables	319,200.00	353,300.00	354,900.00	354,900.00	1,600.00+	0.45 %+	674,310.00	674,646.00	674,982.00
17001001/22020305 Printing of Non Security Documents		40,000.00		50,000.00	10,000.00+	20.00 %+			
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	771,000.00	783,000.00	848,400.00	848,400.00	65,400.00+	7.71 %+	2,111,960.00	2,113,016.00	2,114,072.00
17001001/22020402 Maintenance of Office Furniture	209,000.00	430,000.00	441,420.00	441,420.00	11,420.00+	2.59 %+	838,698.00	839,118.00	839,538.00
17001001/22020404 Maintenance of Office/IT Equipment	524,000.00	628,000.00	632,100.00	632,100.00	4,100.00+	0.65 %+	1,200,990.00	1,201,590.00	1,202,190.00
17001001/22020406 Other Maintenance Services	420,000.00	418,000.00	459,060.00	459,060.00	41,060.00+	8.94 %+	872,214.00	872,647.00	873,080.00
17001001/22020501 Local Training	849,000.00	864,000.00	903,000.00	903,000.00	39,000.00+	4.32 %+	1,915,700.00	1,916,660.00	1,917,620.00
17001001/22020801 Motor Vehicle Fuel Cost	1,008,000.00	1,094,000.00	1,100,568.00	1,100,568.00	6,568.00+	0.60 %+	2,841,079.00	2,842,496.00	2,843,913.00
17001001/22020901 Bank Charges (Other Than Interest)	33,896.43	21,400.73	44,386.00	44,386.00	22,985.27+	51.78 %+	84,333.00	84,381.00	84,429.00
17001001/22021001 Refreshment & Meals	32,000.00		51,450.00	51,450.00	51,450.00+	100.00 %+	97,755.00	97,803.00	97,851.00
17001001/22021003 Publicity & Advertisements	16,000.00	40,000.00	44,100.00	44,100.00	4,100.00+	9.30 %+	83,790.00	83,827.00	83,864.00
17001001/22021006 Postage & Courier Services			17,640.00	17,640.00	17,640.00+	100.00 %+	33,516.00	33,528.00	33,540.00
17001001/22021014 Budget Preparation and Defense	71,500.00	98,000.00	106,260.00	106,260.00	8,260.00+	7.77 %+	201,895.00	201,991.00	202,087.00
Total Overhead Cost	4,809,596.43	6,190,700.73	6,300,000.00	7,550,000.00	1,359,299.27+	18.00 %+	12,470,000.00	12,476,219.00	12,482,438.00
Total Recurrent Exp	179,344,474.55	244,646,251.51	243,258,269.00	271,508,269.00	26,862,017.49+	9.89 %+	261,680,480.00	261,811,298.00	261,942,177.00
17003001 - State Universal Basic Education Board									
17003001/21010101 Basic Salary	3,512,491.50	6,830,639.25		8,000,000.00	1,169,360.75+	14.62 %+	8,062,647.00	8,066,680.00	8,070,714.00
17003001/21020128 other allowances	5,887,038.00	9,612,363.00	23,657,026.00	23,657,026.00	14,044,663.00+	59.37 %+	12,538,852.00	12,545,119.00	12,551,397.00
Total Personal Cost	9,399,529.50	16,443,002.25	23,657,026.00	31,657,026.00	15,214,023.75+	48.06 %+	20,601,499.00	20,611,799.00	20,622,111.00
17003001/22020101 Local Travel and Transport - Training	2,730,000.00	5,965,600.00	2,891,973.00	6,391,973.00	426,373.00+	6.67 %+	7,010,250.00	7,013,755.00	7,017,261.00
17003001/22020102 local travel and transport others	4,092,850.00	4,313,100.00	4,325,880.00	4,325,880.00	12,780.00+	0.30 %+	4,384,640.00	4,386,836.00	4,389,033.00
17003001/22020201 Electricity Charges	917,600.00	1,582,365.00	2,293,200.00	2,293,200.00	710,835.00+	31.00 %+	1,040,481.00	1,040,998.00	1,041,515.00
17003001/22020202 Telephone Charge		779,000.00	3,902,850.00	3,902,850.00	3,123,850.00+	80.04 %+	1,254,107.00	1,254,731.00	1,255,356.00
17003001/22020203 Internet Access Charges	257,684.42	787,700.00	1,281,657.00	1,281,657.00	493,957.00+	38.54 %+	597,006.00	597,306.00	597,606.00
17003001/22020208 Software Charges/License Renewal	980,000.00	208,000.00	1,764,000.00	1,764,000.00	1,556,000.00+	88.21 %+			
17003001/22020301 Office Stationeries/Computer Consumables	6,482,040.00	5,248,500.00	7,201,925.00	7,201,925.00	1,953,425.00+	27.12 %+	4,850,098.00	4,852,523.00	4,854,948.00
17003001/22020303 Newspaper	220,800.00	5,000.00	1,437,440.00	1,437,440.00	1,432,440.00+	99.65 %+	100,809.00	100,857.00	100,905.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17003001/22020305 Software Charges/License Renewal	16,310,000.00	4,357,650.00	17,640,000.00	17,640,000.00	13,282,350.00 +	75.30 %+	4,227,600.00	4,229,713.00	4,231,826.00
17003001/22020306 Printing of Security Document		220,000.00	1,322,987.00	1,322,987.00	1,102,987.00 +	83.37 %+	422,056.00	422,272.00	422,488.00
17003001/22020310 Teaching aids/Instuction Materials	1,870,000.00		5,292,000.00	5,292,000.00	5,292,000.00 +	100.00 %+	268,280.00	268,412.00	268,544.00
17003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,673,700.00	4,495,200.00	6,615,000.00	6,615,000.00	2,119,800.00 +	32.05 %+	3,210,350.00	3,211,958.00	3,213,566.00
17003001/22020402 Maintenance of Office Fumiture	700,500.00	587,500.00	2,205,000.00	2,205,000.00	1,617,500.00 +	73.36 %+	1,403,450.00	1,404,147.00	1,404,844.00
17003001/22020403 Maintenance of Office Building Residential Qtrs.	1,026,600.00	1,370,300.00	3,395,700.00	3,395,700.00	2,025,400.00 +	59.65 %+	1,701,313.00	1,702,165.00	1,703,017.00
17003001/22020404 Maintenance of Office/IT Equipment	132,000.00	482,000.00	1,984,500.00	1,984,500.00	1,502,500.00 +	75.71 %+	563,105.00	563,382.00	563,659.00
17003001/22020405 Maintenance of Plants and Generator		65,400.00	2,249,100.00	2,249,100.00	2,183,700.00 +	97.09 %+	1,451,519.00	1,452,240.00	1,452,961.00
17003001/22020406 Upkeep of government Organisation	1,168,800.00	19,970,500.00	1,323,000.00	23,323,000.00	3,352,500.00 +	14.37 %+	26,442,070.00	26,455,288.00	26,468,517.00
17003001/22020501 Local Training	6,450,700.00	3,686,700.00	8,058,750.00	8,058,750.00	4,372,050.00 +	54.25 %+	6,784,038.00	6,787,435.00	6,790,832.00
17003001/22020502 International Training			1,102,500.00	1,102,500.00	1,102,500.00 +	100.00 %+	1,201,725.00	1,202,325.00	1,202,925.00
17003001/22020601 Security Services	1,320,000.00	1,830,000.00	6,350,400.00	6,350,400.00	4,520,400.00 +	71.18 %+	2,921,936.00	2,923,400.00	2,924,864.00
17003001/22020602 Office Rent		590,000.00	1,323,000.00	1,323,000.00	733,000.00 +	55.40 %+	1,442,070.00	1,442,790.00	1,443,510.00
17003001/22020605 CLEANING & FUMIGATION		209,900.00		220,000.00	10,100.00 +	4.59 %+			
17003001/22020701 Financial Consulting	1,000,000.00	4,002,500.00	1,323,000.00	4,323,000.00	320,500.00 +	7.41 %+	5,442,070.00	5,444,795.00	5,447,520.00
17003001/22020801 Motor Vehicle Fuel Cost	3,426,625.00	4,395,890.00	6,989,850.00	6,989,850.00	2,593,960.00 +	37.11 %+	5,618,937.00	5,621,746.00	5,624,555.00
17003001/22020803 Plant/Generator Fuel Cost	7,133,500.00	761,490.00	7,993,125.00	7,993,125.00	7,231,635.00 +	90.47 %+	2,712,506.00	2,713,863.00	2,715,220.00
17003001/22020901 Bank Charges (Other Than Interest)	58,284.00	6,562.00	740,538.00	740,538.00	733,976.00 +	99.11 %+	107,186.00	107,234.00	107,282.00
17003001/22021001 Refreshment & Meals	3,845,820.00	4,404,530.00	4,410,000.00	4,410,000.00	5,470.00 +	0.12 %+	4,806,900.00	4,809,301.00	4,811,702.00
17003001/22021002 Honorarium & Sitting Allowance	3,538,900.00	5,487,020.00	5,512,500.00	5,512,500.00	25,480.00 +	0.46 %+	6,008,625.00	6,011,626.00	6,014,628.00
17003001/22021003 Publicity and Advertisement	488,000.00	2,063,900.00	2,249,100.00	2,249,100.00	185,200.00 +	8.23 %+	1,451,519.00	1,452,240.00	1,452,961.00
17003001/22021006 Postages & Courier Services			661,500.00	661,500.00	661,500.00 +	100.00 %+	721,035.00	721,395.00	721,755.00
17003001/22021007 Welfare Packages	1,602,000.00	1,739,000.00	1,764,000.00	1,764,000.00	25,000.00 +	1.42 %+	1,922,760.00	1,923,720.00	1,924,681.00
17003001/22021008 Subscription to Professional Bodies	6,720,000.00	4,388,500.00	7,717,500.00	7,717,500.00	3,329,000.00 +	43.14 %+	2,412,075.00	2,413,276.00	2,414,488.00
17003001/22021014 Budget Preparation and Defense	935,430.00	1,404,150.00	1,470,000.00	1,470,000.00	65,850.00 +	4.48 %+	602,300.00	602,600.00	602,900.00
Total Overhead Cost	75,081,833.42	85,407,957.00	124,791,975.00	153,511,975.00	68,104,018.00 +	44.36 %+	103,082,816.00	103,134,329.00	103,185,869.00
Total Recurrent Exp	84,481,362.92	101,850,959.25	148,449,001.00	185,169,001.00	83,318,041.75 +	45.00 %+	123,684,315.00	123,746,128.00	123,807,980.00
17008001 - Anambra State Library Board									
17008001/21010110 Subsidy Removal Palliative		3,456,000.00			10,000,000.00	6,544,000.00 +			
17008001/21020106 Leave Allowance							88,545,906.00	88,590,180.00	88,634,477.00
Total Personal Cost		3,456,000.00			10,000,000.00	6,544,000.00 +	65.44 %+	88,545,906.00	88,590,180.00
17008001/22020101 Local Travel and Transport - Training	28,000.00	20,000.00	1,445,850.00	1,445,850.00	1,425,850.00 +	98.62 %+	275,971.00	276,104.00	276,237.00
17008001/22020102 Local Travel and Transport	1,666,723.60	861,199.95	2,161,950.00	2,161,950.00	1,300,750.05 +	60.17 %+	2,356,526.00	2,357,703.00	2,358,880.00
17008001/22020201 Electricity Charges	568,650.00	238,950.00	1,146,600.00	1,146,600.00	907,650.00 +	79.16 %+	549,794.00	550,070.00	550,346.00
17008001/22020202 Telephone Charge	1,589,796.83	339,000.00	1,897,875.00	1,897,875.00	1,558,875.00 +	82.14 %+	568,684.00	568,972.00	569,260.00
17008001/22020203 Internet access rate	604,560.00	441,800.00	640,500.00	640,500.00	198,700.00 +	31.02 %+	698,145.00	698,493.00	698,841.00
17008001/22020208 software charge	496,000.00		882,000.00	882,000.00	882,000.00 +	100.00 %+			
17008001/22020301 Office Stationeries/Computer Consumables	4,006,720.00	3,592,700.00	4,261,950.00	4,261,950.00	669,250.00 +	15.70 %+	4,645,526.00	4,647,843.00	4,650,172.00
17008001/22020303 newspaper	657,550.00	706,550.00	718,200.00	718,200.00	11,650.00 +	1.62 %+	982,838.00	983,330.00	983,822.00
17008001/22020305 printing of non security document	12,750.00	5,916,095.25	8,820,000.00	8,820,000.00	2,903,904.75 +	32.92 %+	9,613,800.00	9,618,602.00	9,623,416.00
17008001/22020306 printing of security document			826,350.00	826,350.00	826,350.00 +	100.00 %+	200,722.00	200,818.00	200,914.00
17008001/22020310 Teaching Aids /Instructional Materials			2,646,000.00	2,646,000.00	2,646,000.00 +	100.00 %+	884,140.00	884,584.00	885,028.00
17008001/22020401 Maintenance of Motor Vehicle	2,613,790.25	613,000.00	3,307,500.00	3,307,500.00	2,694,500.00 +	81.47 %+	1,605,175.00	1,605,979.00	1,606,783.00
17008001/22020402 Maintenance of Office Fumiture	557,519.67	740,300.00	1,102,500.00	1,102,500.00	362,200.00 +	32.85 %+	1,201,725.00	1,202,325.00	1,202,925.00
17008001/22020403 Maintenance of building	1,122,650.00	690,000.00	1,697,850.00	1,697,850.00	1,007,850.00 +	59.36 %+	1,850,657.00	1,851,581.00	1,852,505.00
17008001/22020404 Maintenance of office IT Equipment	900,160.00	2,439,599.00	992,250.00	2,492,250.00	52,651.00 +	2.11 %+	3,081,553.00	3,083,090.00	3,084,627.00
17008001/22020405 Maintenance of Plants & Generators	715,560.00	204,000.00	1,124,550.00	1,124,550.00	920,550.00 +	81.86 %+	1,225,760.00	1,226,372.00	1,226,984.00
17008001/22020406 Upkeep of government Organisation	586,360.00	650,500.00	661,500.00	661,500.00	11,000.00 +	1.66 %+	721,035.00	721,395.00	721,755.00
17008001/22020501 Local Training	3,102,470.00	4,023,285.09	4,029,375.00	4,029,375.00	6,089.91 +	0.15 %+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17008001/22020601 Security Services	196,000.00	9,000.00	3,175,200.00	3,175,200.00	3,166,200.00 +	99.72 %+	460,968.00	461,196.00	461,424.00
17008001/22020605 Cleaning and Fumigation	544,100.00	388,000.00	661,500.00	661,500.00	273,500.00 +	41.35 %+	721,035.00	721,395.00	721,755.00
17008001/22020801 Motor Fuel Cost	374,000.00	332,000.00	3,494,400.00	3,494,400.00	3,162,400.00 +	90.50 %+	1,808,896.00	1,809,797.00	1,810,698.00
17008001/22020803 Plant and Generator Fuel Cost	682,500.00	2,006,000.00	3,996,300.00	3,996,300.00	1,990,300.00 +	49.80 %+	2,355,967.00	2,357,144.00	2,358,321.00
17008001/22020901 Bank Charges (Other Than Interest)	4,232.50	1,046,763.18	199,500.00	1,199,500.00	152,736.82 +	12.73 %+	2,217,455.00	2,218,560.00	2,219,665.00
17008001/22021001 Refreshment & Meals	691,525.74	2,891,523.12	2,205,000.00	2,905,000.00	13,476.88 +	0.46 %+	4,403,450.00	4,405,647.00	4,407,844.00
17008001/22021002 Honorarium & Sitting Allowance	1,252,872.88	992,615.00	2,756,250.00	2,756,250.00	1,763,635.00 +	63.99 %+	2,004,313.00	2,005,310.00	2,006,318.00
17008001/22021003 Publicity & Advertisements	188,000.00		1,124,550.00	1,124,550.00	1,124,550.00 +	100.00 %+	1,225,760.00	1,226,372.00	1,226,984.00
17008001/22021006 Postage and Courier Service	15,750.00		330,750.00	330,750.00	330,750.00 +	100.00 %+	360,518.00	360,698.00	360,878.00
17008001/22021007 Welfare Packages	73,330,119.29	77,696,331.90	77,700,000.00	77,700,000.00	3,668.10 +	0.00 %+	84,693,000.00	84,735,341.00	84,777,706.00
17008001/22021008 Audit Fees		3,654,582.47	3,858,750.00	3,858,750.00	204,167.53 +	5.29 %+	2,206,038.00	2,207,142.00	2,208,246.00
17008001/22021014 Budget Preparation and Defense	315,000.00	384,744.36	735,000.00	735,000.00	350,255.64 +	47.65 %+	801,150.00	801,547.00	801,944.00
Total Overhead Cost	96,823,360.76	110,878,539.32	138,600,000.00	141,800,000.00	30,921,460.68 +	21.81 %+	133,720,601.00	133,787,410.00	133,854,278.00
Total Recurrent Exp	96,823,360.76	114,334,539.32	138,600,000.00	151,800,000.00	37,465,460.68 +	24.68 %+	222,266,507.00	222,377,590.00	222,488,755.00
17009001 - Exam Development Centre									
17009001/21010101 Basic Salary	8,706,487.96	8,094,129.26	12,103,588.00	12,103,588.00	4,009,458.74 +	33.13 %+	12,304,722.00	12,310,869.00	12,317,027.00
17009001/21010110 Subsidy Removal Palliative		199,000.00		200,000.00	1,000.00 +	0.50 %+			
17009001/21020101 Housing/Rent Allowance	2,176,622.48	1,922,939.68	2,987,357.00	2,987,357.00	1,064,417.32 +	35.63 %+	3,354,235.00	3,355,915.00	3,357,595.00
17009001/21020102 Transport Allowance	285,550.00	236,300.00	954,340.00	954,340.00	718,040.00 +	75.24 %+	987,132.00	987,624.00	988,116.00
17009001/21020103 Meal Subsidy	133,200.00	110,600.00	903,491.00	903,491.00	792,891.00 +	87.76 %+	934,261.00	934,729.00	935,197.00
17009001/21020104 Utility Allowance	104,300.00	85,250.00	676,872.00	676,872.00	591,622.00 +	87.41 %+	603,754.00	604,054.00	604,354.00
17009001/21020106 Leave Allowance		706,003.97	8,502,677.00	8,502,677.00	7,796,673.03 +	91.70 %+	8,930,472.00	8,934,938.00	8,939,404.00
17009001/21020128 Other Allowances	2,408,070.00	1,605,356.70	2,916,467.00	2,916,467.00	1,311,110.30 +	44.96 %+	2,946,174.00	2,947,650.00	2,949,126.00
Total Personal Cost	13,814,230.44	12,959,579.61	29,044,792.00	29,244,792.00	16,285,212.39 +	55.69 %+	30,060,750.00	30,075,779.00	30,090,819.00
17009001/22020101 Local Travel and Transport - Training		26,000.00	1,050,000.00	1,050,000.00	1,024,000.00 +	97.52 %+	544,500.00	544,776.00	545,052.00
17009001/22020102 Local Transport and Travels	6,100.00	65,250.00	1,050,000.00	1,050,000.00	984,750.00 +	93.79 %+	544,500.00	544,776.00	545,052.00
17009001/22020201 Electricity Charges	79,400.00	276,600.00	525,000.00	525,000.00	248,400.00 +	47.31 %+	272,250.00	272,382.00	272,514.00
17009001/22020202 Telephone Charge	5,600.00		262,500.00	262,500.00	262,500.00 +	100.00 %+	20,000.00	20,012.00	20,024.00
17009001/22020205 Water Rates	4,500.00		262,500.00	262,500.00	262,500.00 +	100.00 %+	20,000.00	20,012.00	20,024.00
17009001/22020301 Office stationeries/Consumer Consumables	8,820.00	168,500.00	861,000.00	861,000.00	692,500.00 +	80.43 %+	938,490.00	938,958.00	939,426.00
17009001/22020310 Teaching aids/Instruction Materials/Exam Conduct		18,000.00		22,000.00	4,000.00 +	18.18 %+	100,000.00	100,048.00	100,096.00
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment	355,500.00	4,000.00	451,500.00	451,500.00	447,500.00 +	99.11 %+	492,135.00	492,376.00	492,628.00
17009001/22020402 Maintenance of Office Furniture	2,500.00		157,500.00	157,500.00	157,500.00 +	100.00 %+	171,675.00	171,759.00	171,843.00
17009001/22020404 Maintenance of Office/IT Equipment			262,500.00	262,500.00	262,500.00 +	100.00 %+	286,125.00	286,269.00	286,413.00
17009001/22020405 Maintenance of Plants & Generators	105,000.00		210,000.00	210,000.00	210,000.00 +	100.00 %+	228,900.00	229,020.00	229,140.00
17009001/22020406 Other Maintenance Services	12,012,157.78	1,404,550.00	21,555,927.00	21,555,927.00	20,151,377.00 +	93.48 %+	12,495,960.00	12,502,203.00	12,508,457.00
17009001/22020501 Local Training		45,000.00		60,000.00	15,000.00 +	25.00 %+	150,000.00	150,072.00	150,144.00
17009001/22020601 Security Services	60,000.00	353,700.00	1,575,000.00	1,575,000.00	1,221,300.00 +	77.54 %+	1,216,750.00	1,217,362.00	1,217,974.00
17009001/22020801 Motor Vehicle Fuel Cost	570,000.00	203,700.00	630,000.00	630,000.00	426,300.00 +	67.67 %+	686,700.00	687,048.00	687,396.00
17009001/22020803 Plant/Generator Fuel Cost		150,000.00		200,000.00	50,000.00 +	25.00 %+	500,000.00	500,252.00	500,504.00
17009001/22020901 Bank Charges (Other Than Interest)			262,500.00	262,500.00	262,500.00 +	100.00 %+	286,125.00	286,269.00	286,413.00
17009001/22021001 Refreshment & Meals	238,950.00	258,000.00	262,500.00	262,500.00	4,500.00 +	1.71 %+	586,125.00	586,414.00	586,703.00
17009001/22021014 Budget Preparation and Defense		26,700.00	262,500.00	262,500.00	235,800.00 +	89.83 %+	186,125.00	186,221.00	186,317.00
Total Overhead Cost	13,448,527.78	3,000,000.00	29,640,927.00	29,922,927.00	26,922,927.00 +	89.97 %+	19,726,360.00	19,736,229.00	19,746,120.00
Total Recurrent Exp	27,262,758.22	15,959,579.61	58,685,719.00	59,167,719.00	43,208,139.39 +	73.03 %+	49,787,110.00	49,812,008.00	49,836,939.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17019001 - Nwafor Orizu College of Education Nsugbe									
17019001/22020101 Local Travel and Transport - Training		32,000,000.00	32,593,047.00	32,593,047.00	593,047.00 +	1.82 %+	35,526,421.00	35,544,188.00	35,561,956.00
17019001/22020201 Electricity Charges		13,000,000.00	13,041,000.00	13,041,000.00	41,000.00 +	0.31 %+	14,214,690.00	14,221,797.00	14,228,904.00
17019001/22020202 Telephone Charges		12,200,000.00	12,423,600.00	12,423,600.00	223,600.00 +	1.80 %+	13,541,724.00	13,548,495.00	13,555,266.00
17019001/22020205 Water Rate		1,600,000.00	1,675,800.00	1,675,800.00	75,800.00 +	4.52 %+	1,826,622.00	1,827,534.00	1,828,446.00
17019001/22020301 Office Stationeries/ Computer Consumables		10,000,000.00	10,395,000.00	10,395,000.00	395,000.00 +	3.80 %+	11,330,550.00	11,336,216.00	11,341,882.00
17019001/22020303 Newspapers		800,000.00	882,000.00	882,000.00	82,000.00 +	9.30 %+	961,380.00	961,860.00	962,340.00
17019001/22020305 Printing of Non Security Document		15,000,000.00	15,855,001.00	15,855,001.00	855,001.00 +	5.39 %+	17,281,951.00	17,290,594.00	17,299,238.00
17019001/22020401 Maintenance of Motor Vehicle/ Transport Equipment		2,600,000.00	2,646,000.00	2,646,000.00	46,000.00 +	1.74 %+	2,884,140.00	2,885,581.00	2,887,022.00
17019001/22020402 Maintenance of Office Furniture		5,200,000.00	5,292,000.00	5,292,000.00	92,000.00 +	1.74 %+	5,768,280.00	5,771,161.00	5,774,043.00
17019001/22020403 Maintenance of Office Building		5,200,000.00	5,292,000.00	5,292,000.00	92,000.00 +	1.74 %+	5,768,280.00	5,771,161.00	5,774,043.00
17019001/22020404 Maintenance of Office / IT Equipment		8,600,000.00	8,631,000.00	8,631,000.00	31,000.00 +	0.36 %+	9,407,790.00	9,412,496.00	9,417,202.00
17019001/22020405 Maintenance of Plants & Generators		12,300,000.00	12,348,000.00	12,348,000.00	48,000.00 +	0.39 %+	13,459,320.00	13,466,054.00	13,472,789.00
17019001/22020406 Upkeep of Government Organisation	480,000,000.00	1,700,000.00	1,764,000.00	1,764,000.00	64,000.00 +	3.63 %+	1,922,760.00	1,923,720.00	1,924,681.00
17019001/22020605 Cleaning and Fumigation Services		1,700,000.00	1,764,000.00	1,764,000.00	64,000.00 +	3.63 %+	1,922,760.00	1,923,720.00	1,924,681.00
17019001/22020801 Motor Vehicle Fuel Cost		7,000,000.00	7,056,000.00	7,056,000.00	56,000.00 +	0.79 %+	7,691,040.00	7,694,882.00	7,698,724.00
17019001/22020802 Other Transport Equipment Fuel Cost		1,700,000.00	1,764,000.00	1,764,000.00	64,000.00 +	3.63 %+	1,922,760.00	1,923,720.00	1,924,681.00
17019001/22020901 Bank Charges (Other Than Interest)		44,000.00	44,100.00	44,100.00	100.00 +	0.23 %+	48,069.00	48,093.00	48,117.00
17019001/22021001 Refreshment and Meals		6,044,000.00	6,174,000.00	6,174,000.00	130,000.00 +	2.11 %+	6,729,660.00	6,733,022.00	6,736,384.00
17019001/22021002 Honorarium and Sitting allowances		4,312,000.00	4,321,800.00	4,321,800.00	9,800.00 +	0.23 %+	4,710,762.00	4,713,115.00	4,715,468.00
17019001/22021006 Postages and Courier services		3,520,000.00	3,528,000.00	3,528,000.00	8,000.00 +	0.23 %+	3,845,520.00	3,847,441.00	3,849,362.00
17019001/22021007 Welfare Packages		324,480,000.00	324,480,452.00	324,480,452.00	452.00 +	0.00 %+	353,683,693.00	353,860,536.00	354,037,463.00
17019001/22021014 Budget Preparation and Defense			529,200.00	529,200.00	529,200.00 +	100.00 %+	576,828.00	577,116.00	577,404.00
Total Overhead Cost	480,000,000.00	469,000,000.00	472,500,000.00	472,500,000.00	3,500,000.00 +	0.74 %+	515,025,000.00	515,282,502.00	515,540,096.00
Total Recurrent Exp	480,000,000.00	469,000,000.00	472,500,000.00	472,500,000.00	3,500,000.00 +	0.74 %+	515,025,000.00	515,282,502.00	515,540,096.00
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli									
17021001/22020101 Local Travel and Transport - Training		159,000,000.00	159,823,860.00	159,823,860.00	823,860.00 +	0.52 %+	174,208,007.00	174,295,114.00	174,382,257.00
17021001/22020201 Electricity Charges		26,000,000.00	26,460,000.00	26,460,000.00	460,000.00 +	1.74 %+	28,841,400.00	28,855,818.00	28,870,248.00
17021001/22020202 Telephone Charges		26,000,000.00	26,460,000.00	26,460,000.00	460,000.00 +	1.74 %+	28,841,400.00	28,855,818.00	28,870,248.00
17021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment		348,000,000.00	348,553,800.00	348,553,800.00	553,800.00 +	0.16 %+	379,923,642.00	380,113,606.00	380,303,666.00
17021001/22020402 Maintenance of Office Furniture		132,000,000.00	132,300,000.00	132,300,000.00	300,000.00 +	0.23 %+	144,207,000.00	144,279,101.00	144,351,238.00
17021001/22020406 Upkeep of Government Organisation	1,080,000,000.00	88,000,000.00	88,200,000.00	88,200,000.00	200,000.00 +	0.23 %+	96,138,000.00	96,186,067.00	96,234,158.00
17021001/22020601 Security Services		8,000,000.00	8,846,460.00	8,846,460.00	846,460.00 +	9.57 %+	9,642,641.00	9,647,467.00	9,652,293.00
17021001/22020602 Office Rent		48,000,000.00	48,720,000.00	48,720,000.00	720,000.00 +	1.48 %+	53,104,800.00	53,131,354.00	53,157,921.00
17021001/22020604 Security Vote (Including Operations)		26,000,000.00	26,460,000.00	26,460,000.00	460,000.00 +	1.74 %+	28,841,400.00	28,855,818.00	28,870,248.00
17021001/22020701 Financial Consulting		52,000,000.00	52,920,000.00	52,920,000.00	920,000.00 +	1.74 %+	57,682,800.00	57,711,636.00	57,740,495.00
17021001/22020901 Bank Charges (Other Than Interest)			420,000.00	420,000.00	420,000.00 +	100.00 %+	457,800.00	458,028.00	458,256.00
17021001/22021001 Refreshment and Meals		77,000,000.00	77,894,880.00	77,894,880.00	894,880.00 +	1.15 %+	84,905,420.00	84,947,869.00	84,990,342.00
17021001/22021013 Promotion (SERVICE WIDE)			441,000.00	441,000.00	441,000.00 +	100.00 %+	480,690.00	480,930.00	481,170.00
Total Overhead Cost	1,080,000,000.00	990,000,000.00	997,500,000.00	997,500,000.00	7,500,000.00 +	0.75 %+	1,087,275,000.00	1,087,818,626.00	1,088,362,540.00
Total Recurrent Exp	1,080,000,000.00	990,000,000.00	997,500,000.00	997,500,000.00	7,500,000.00 +	0.75 %+	1,087,275,000.00	1,087,818,626.00	1,088,362,540.00
17023001 - Special Education Centre Isulo									
17023001/22020406 Upkeep of government Organisation	8,653,500.00	6,101,762.25	11,088,000.00	11,088,000.00	4,986,237.75 +	44.97 %+	12,000,000.00	12,006,002.00	12,012,004.00
17023001/22020803 Plant/Generator Fuel Cost		100,000.00		100,000.00					
17023001/22021001 Refreshment & Meals		4,000,000.00		4,000,000.00					
Total Overhead Cost	8,653,500.00	10,201,762.25	11,088,000.00	15,188,000.00	4,986,237.75 +	32.83 %+	12,000,000.00	12,006,002.00	12,012,004.00
Total Recurrent Exp	8,653,500.00	10,201,762.25	11,088,000.00	15,188,000.00	4,986,237.75 +	32.83 %+	12,000,000.00	12,006,002.00	12,012,004.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17024001 - Secondary Education Centre Umuchu									
17024001/22020406 Upkeep of government Organisation	6,554,887.10	6,836,975.00	6,930,000.00	6,930,000.00	93,025.00 +	1.34 %+	7,500,000.00	7,503,746.00	7,507,503.00
Total Overhead Cost	6,554,887.10	6,836,975.00	6,930,000.00	6,930,000.00	93,025.00 +	1.34 %+	7,500,000.00	7,503,746.00	7,507,503.00
Total Recurrent Exp	6,554,887.10	6,836,975.00	6,930,000.00	6,930,000.00	93,025.00 +	1.34 %+	7,500,000.00	7,503,746.00	7,507,503.00
17025001 - Adult & Non Formal Education Agency									
17025001/22020406 Upkeep of government Organisation		5,028,562.68	5,093,550.00	5,093,550.00	64,987.32 +	1.28 %+	5,551,970.00	5,554,743.00	5,557,516.00
Total Overhead Cost		5,028,562.68	5,093,550.00	5,093,550.00	64,987.32 +	1.28 %+	5,551,970.00	5,554,743.00	5,557,516.00
Total Recurrent Exp		5,028,562.68	5,093,550.00	5,093,550.00	64,987.32 +	1.28 %+	5,551,970.00	5,554,743.00	5,557,516.00
17051001 - Post Primary Schols Services Commission (PPSSC)									
17051001/21010101 Basic Salary	2,940,406,650.43	4,231,586,691.17	4,258,235,083.00	4,258,235,083.00	26,648,391.83 +	0.63 %+	5,107,265,368.00	5,109,819,005.00	5,112,373,915.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries		4,647,648.50		6,000,000.00	1,352,351.50 +	22.54 %+	8,948,536.00	8,953,013.00	8,957,491.00
17051001/21010110 Subsidy Removal Palliative		399,704,000.00		400,000,000.00	296,000.00 +	0.07 %+			
17051001/21020101 Housing/Rent Allowance	590,991,174.65	769,940,704.44	770,471,392.00	770,471,392.00	530,687.56 +	0.07 %+	1,473,112,933.00	1,473,849,488.00	1,474,586,415.00
17051001/21020102 Transport Allowance	90,036,250.00	121,288,150.00	121,605,824.00	121,605,824.00	317,674.00 +	0.26 %+	193,310,320.00	193,406,971.00	193,503,670.00
17051001/21020103 Meal Subsidy	42,467,100.00	499,135,650.49	500,616,834.00	500,616,834.00	1,481,183.51 +	0.30 %+	91,856,318.00	91,902,248.00	91,948,202.00
17051001/21020104 Utility Allowance	32,614,350.00	48,119,650.00	48,704,192.00	48,704,192.00	584,542.00 +	1.20 %+	68,762,804.00	68,797,186.00	68,831,580.00
17051001/21020106 Leave Allowance							610,726,536.00	611,031,902.00	611,337,413.00
17051001/21020128 Other Allowances	1,005,174,688.61	1,955,475,738.81	1,355,834,075.00	1,955,834,075.00	358,336.19 +	0.02 %+	2,021,612,367.00	2,022,623,171.00	2,023,634,480.00
17051001/21020202 Contribution Pension	26,700,212.53	59,000,000.00	62,547,849.00	62,547,849.00	3,547,849.00 +	5.67 %+	38,825,868.00	38,845,280.00	38,864,704.00
17051001/21020205 Housing Fund Contribution	20,055,780.90	65,000,000.00	66,484,262.00	66,484,262.00	1,484,262.00 +	2.23 %+	29,163,929.00	29,178,515.00	29,193,101.00
Total Personal Cost	4,748,446,207.12	8,153,898,233.41	7,184,499,511.00	8,190,499,511.00	36,601,277.59 +	0.45 %+	9,643,584,979.00	9,648,406,779.00	9,653,230,971.00
17051001/22020101 Local Travel and Transport - Training		350,000.00	352,800.00	352,800.00	2,800.00 +	0.79 %+	687,960.00	688,308.00	688,656.00
17051001/22020102 local travel -Transport -others			441,000.00	441,000.00	441,000.00 +	100.00 %+	859,950.00	860,382.00	860,814.00
17051001/22020201 Electricity Charges			352,800.00	352,800.00	352,800.00 +	100.00 %+	687,960.00	688,308.00	688,656.00
17051001/22020202 Telephone Charges			264,600.00	264,600.00	264,600.00 +	100.00 %+	515,970.00	516,223.00	516,487.00
17051001/22020203 Internet Access Charges			105,840.00	105,840.00	105,840.00 +	100.00 %+	206,388.00	206,496.00	206,604.00
17051001/22020205 Water Rates			88,200.00	88,200.00	88,200.00 +	100.00 %+	171,990.00	172,074.00	172,158.00
17051001/22020208 Software Charges/ License Renewal			52,920.00	52,920.00	52,920.00 +	100.00 %+	103,194.00	103,242.00	103,290.00
17051001/22020301 Office Stationeries/ Computer Consumables			88,200.00	88,200.00	88,200.00 +	100.00 %+	171,990.00	172,074.00	172,158.00
17051001/22020303 Newspapers			88,200.00	88,200.00	88,200.00 +	100.00 %+	171,990.00	172,074.00	172,158.00
17051001/22020305 Printings of Non Security Document		5,000.00	489,510.00	489,510.00	484,510.00 +	98.98 %+	954,545.00	955,025.00	955,505.00
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	15,000.00		105,840.00	105,840.00	105,840.00 +	100.00 %+	206,388.00	206,496.00	206,604.00
17051001/22020402 Maintenance of Office Furniture			176,400.00	176,400.00	176,400.00 +	100.00 %+	343,980.00	344,148.00	344,316.00
17051001/22020403 Maintenance of Office Building & Residential Quarters			617,400.00	617,400.00	617,400.00 +	100.00 %+	1,203,930.00	1,204,530.00	1,205,130.00
17051001/22020404 Maintenance of Office/IT Equipment		430,000.00	264,600.00	564,600.00	134,600.00 +	23.84 %+	515,970.00	516,223.00	516,487.00
17051001/22020405 Maintenance of Plants & Generators			176,400.00	176,400.00	176,400.00 +	100.00 %+	343,980.00	344,148.00	344,316.00
17051001/22020406 Other Maintenance Services			176,400.00	176,400.00	176,400.00 +	100.00 %+	343,980.00	344,148.00	344,316.00
17051001/22020501 Local Training		552,000.00	176,400.00	676,400.00	124,400.00 +	18.39 %+	343,980.00	344,148.00	344,316.00
17051001/22020601 Security Services	270,000.00	70,060.00	88,200.00	88,200.00	18,140.00 +	20.57 %+	171,990.00	172,074.00	172,158.00
17051001/22020605 Cleaning & Fumigation Services		453,000.00	661,500.00	661,500.00	208,500.00 +	31.52 %+	1,289,925.00	1,290,573.00	1,291,221.00
17051001/22020801 Motor Vehicle Fuel Cost		3,520.00	635,040.00	635,040.00	631,520.00 +	99.45 %+	1,238,328.00	1,238,952.00	1,239,576.00
17051001/22020803 Plant/Generator Fuel Cost			44,100.00	44,100.00	44,100.00 +	100.00 %+	85,995.00	86,043.00	86,091.00
17051001/22020901 Bank Charges (Other Than Interest)	300.00	500,000.00	617,400.00	617,400.00	117,400.00 +	19.02 %+	1,203,930.00	1,204,530.00	1,205,130.00
17051001/22020001 Refreshment & Meals	200,000.00	527,920.00	529,200.00	529,200.00	1,280.00 +	0.24 %+	1,031,940.00	1,032,456.00	1,032,972.00
17051001/22021002 Honorarium-Sitting Allowance			88,200.00	88,200.00	88,200.00 +	100.00 %+	171,990.00	172,074.00	172,158.00
17051001/22021003 Publicity- Advertisements		110,000.00	441,000.00	441,000.00	331,000.00 +	75.06 %+	859,950.00	860,382.00	860,814.00
17051001/22021006 Postages-Courier Service			264,600.00	264,600.00	264,600.00 +	100.00 %+	515,970.00	516,223.00	516,487.00
17051001/22020007 Welfare Packages			44,100.00	44,100.00	44,100.00 +	100.00 %+	85,995.00	86,043.00	86,091.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17051001/22021014 Budget Preparation and Defense			176,400.00	176,400.00	176,400.00 +	100.00 %+	343,980.00	344,148.00	344,316.00
Total Overhead Cost	485,300.00	3,001,500.00	7,607,250.00	8,407,250.00	5,405,750.00 +	64.30 %+	14,834,138.00	14,841,545.00	14,848,985.00
Total Recurrent Exp	4,748,931,507.12	8,156,899,733.41	7,192,106,761.00	8,198,906,761.00	42,007,027.59 +	0.51 %+	9,658,419,117.00	9,663,248,324.00	9,668,079,956.00
17026000 - Anambra State Schools									
17026001/22020406 Overhead Cost - Urban Girls Secondary School Ekwulobia			315,000.00	157,500.00	157,500.00 +	100.00 %+	350,000.00	175,084.00	175,168.00
17026001/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026002/22020406 Overhead Cost - Girls Sec. Sch. Igboekwu			315,000.00	157,500.00	157,500.00 +	100.00 %+	350,000.00	175,084.00	175,168.00
17026002/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026003/22020000 Overhead Cost - Community Secondary School Isuofia			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026003/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026004/22020406 Overhead Cost - Aguata High Sch. Aguata			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026004/22020000 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026005/22020400 Overhead Cost - Girls High School Uga			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026005/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026006/22020000 Overhead Cost - Uga Boys Sec. Sch. Uga			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026006/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026007/22020400 Overhead Cost - Community Secondary School Uga			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026007/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026008/22020400 Overhead Cost - Pioneer Sec. Sch. (GSS) Umuchu			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026008/22020000 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026009/22020406 Overhead Cost - Comm. Sec. Sch. Umuchu			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026009/22020000 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026010/22020406 Overhead Cost - Umuchu High Sch. Umuchu			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026010/22020000 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026011/22020406 Overhead Cost - Govt. Tech. College Umuchu			315,000.00	157,500.00	157,500.00 +	100.00 %+	350,000.00	175,084.00	175,168.00
17026011/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026012/22020400 Overhead Cost - St. Peters Sec. Sch. Achina			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026012/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026013/22020400 Overhead Cost - Comm. Sec. Sch. Achina			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026013/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026014/22020400 Overhead Cost - Comm. Sec. Sch. Nkpologwu			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026014/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026015/22020400 Overhead Cost - Comm. Sec. Sch. Oraeri			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026015/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026016/22020400 Overhead Cost - Comm. Sec. Sch. Aguluezechukwu			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026016/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026017/22020400 Overhead Cost - Comm. Sec. Sch Akpo			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026017/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026018/22020400 Overhead Cost - Christ The Redeemer College Amesi			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026018/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026019/22020400 Overhead Cost - Comm. Sec. Sch. Igboekwu (BSS)			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026019/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026020/22020400 Overhead Cost - Comm. Sec. Sch. (BSS) Ezinifite			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026020/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026021/22020400 Overhead Cost - Ezinifite High Sch Ezinifite (GSS)			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026021/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026022/22020400 Overhead Cost - Comm. High Sch. Nnaka			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00
17026022/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00 +	100.00 %+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026023/22020400 Overhead Cost - Comm Sec. Sch. Nanka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026023/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026024/22020400 Overhead Cost - Comm. Sec. Sch. Oko			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026024/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026025/22020400 Overhead Cost - Comm. Sec. Sch. Ndikelionwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026025/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026026/22020400 Overhead Cost - Comm. Sec. Sch. Ndiowu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026026/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026027/22020400 Overhead Cost - Comm. Sec. Sch. Ufuma			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026027/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026028/22020400 Overhead Cost - Comm. Sec. Sch. Enugwuabor Ufuma			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026028/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026029/22020400 Overhead Cost - Comm. Sec. Sch. Awgbu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026029/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026030/22020400 Overhead Cost - Comm. High Sch. Awgbu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026030/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026031/22020400 Overhead Cost - Awgbu Grammar Sch. Awgbu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026031/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026032/22020400 Overhead Cost - Comm. Sec. Sch. Ajali			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026032/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026033/22020400 Overhead Cost - Comm. Sec. Sch. Omogho			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026033/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026034/22020400 Overhead Cost - Comm. Sec. Sch. Awa			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026034/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026035/22020400 Overhead Cost - All Saints Sec. Sch. Umunze			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026035/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026036/22020400 Overhead Cost - Comm. High Sch. Umunze			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026036/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026037/22020400 Overhead Cost - Govt. Tech. College Umunze			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026037/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026038/22020400 Overhead Cost - Comm. Sec. Sch. Ihite			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026038/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026039/22020400 Overhead Cost - Comm. High Sch. Nawfija			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026039/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026040/22020400 Overhead Cost - New Bethel Sec. Sch. Isulo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026040/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026041/22020400 Overhead Cost - Victory High Sch. Ezira			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026041/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026042/22020400 Overhead Cost - Premier Sec. Sch. (BSS) Ogbunka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026042/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026043/22020400 Overhead Cost - Girls Sec. Sch. Ogbunka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026043/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026044/22020400 Overhead Cost - Union Sec. Sch. Owerrezukala			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026044/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026045/22020400 Overhead Cost - Comm. Sec. Sch. Owerrezukala			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026045/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026046/22020400 Overhead Cost - Comm. High Sch. Ogboji			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026046/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026047/22020400 Overhead Cost - Union Sec. Sch. Umuomaku			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026047/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026257/22020400 Overhead Cost - Basden Mem. Sec. Sch Isulo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026257/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026048/22020400 Overhead Cost - St. John Of God Sec. Sch Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026048/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026049/22020400 Overhead Cost - Igwebuikwe Grammar Sch. Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026049/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026050/22020400 Overhead Cost - Girls Sec. Sch. Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026050/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026051/22020400 Overhead Cost - Comm. Sec. Sch Umuokpu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026051/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026052/22020400 Overhead Cost - Capital City Sec. Sch. Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026052/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026053/22020400 Overhead Cost - Kenneth Dike Mem. Sec. Sch. Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026053/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026054/22020400 Overhead Cost - Ezi Awka Comm. Sec. Sch. Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026054/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026055/22020400 Overhead Cost - Comm. Sec. Sch. Okpuno			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026055/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026056/22020400 Overhead Cost - Nneoma Comm. Sec. Sch. Nibo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026056/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026057/22020400 Overhead Cost - Comm. Sec. Sch. Mbaukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026057/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026058/22020400 Overhead Cost - Emeka Aghasili High Sch. Nise			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026058/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026059/22020400 Overhead Cost - Comm. Sec. Sch. Agulu-Awka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026059/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026060/22020400 Overhead Cost - Comm. Sec. Sch. Amawbia			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026060/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026061/22020400 Overhead Cost - Union Sec. Sch Umuawulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026061/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026062/22020400 Overhead Cost - Union Sec. Sch Amawbia			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026062/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026063/22020400 Overhead Cost - Ezike High Sec. Nibo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026063/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026064/22020400 Overhead Cost - Holy Cross High Sch. Umuawulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026064/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026065/22020400 Overhead Cost - Comm. Sec. Sch. Isiagu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026065/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026066/22020400 Overhead Cost - Comm. Sec. Sch. Amansea			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026066/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026067/22020400 Overhead Cost - Comm. Sec. Sch. Isuaniocha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026067/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026068/22020400 Overhead Cost - Comm. Sec. Sch. Ebenebe			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026068/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026069/22020400 Overhead Cost - Comm. Sec. Sch. Mgbakwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026069/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026070/22020400 Overhead Cost - Comm. Sec. Sch. Achalla			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026070/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026071/22020400 Overhead Cost - Community Sec. School Amanuke			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026071/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026072/22020400 Overhead Cost - Comm. Sec. Sch. Urum			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026072/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026073/22020400 Overhead Cost - Comm. Sec. Sch Awba Ofemili			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026073/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026074/22020400 Overhead Cost - Girls High Sch. Agulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026074/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026075/22020400 Overhead Cost - Flora Azikiwe Mcss Neni			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026075/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026076/22020400 Overhead Cost - Loretto Special Sci. Sch. Adazi Nnukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026076/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026077/22020400 Overhead Cost - Comm. Sec. Sch. Obeledu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026077/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026078/22020400 Overhead Cost - Comm. Sec. Sch Ichida			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026078/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026079/22020400 Overhead Cost - Comm. High Sch Aguluzigbo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026079/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026080/22020400 Overhead Cost - Bubendorff Mem. Gram. Sch. Adazi-Nnukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026080/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026081/22020400 Overhead Cost - Comm. Sec. Sch. Agulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026081/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026082/22020400 Overhead Cost - Orjiako Mem. Gramm. Sch. Adazi-Ani			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026082/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026083/22020400 Overhead Cost - Union Sec. Sch. Agulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026083/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026084/22020400 Overhead Cost - Comm. High Sch. Adazi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026084/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026085/22020400 Overhead Cost - Comm. High Sch. Akwaeze			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026085/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026086/22020400 Overhead Cost - Agulu Gramm. Sch. Agulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026086/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026087/22020400 Overhead Cost - Lake City Sec. Sch. Nri			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026087/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026088/22020400 Overhead Cost - Girls Sec. Sch. Adazi-Nnukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026088/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026089/22020400 Overhead Cost - Regal Sec. Sch. Nri			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026089/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026090/22020400 Overhead Cost - St. Mary High Sch. Ifitedunu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026090/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026091/22020400 Overhead Cost - Water Eze Mem. Sec. Sch. Ukpo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026091/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026092/22020400 Overhead Cost - Comm. Sec. Sch. Umunachi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026092/22020406 Upkeep of government Organisatio			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026093/22020400 Overhead Cost - Nneamaka Sec. Sch. Ifitedunu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026093/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026094/22020400 Overhead Cost - Comm. Sec. Sch. Ukpo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026094/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026095/22020400 Overhead Cost - Comm. Sec. Sch. Ukwulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026095/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026096/22020400 Overhead Cost - St. Kizito Girls Sec. Sch. Umudioka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026096/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026097/22020400 Overhead Cost - Comm. High Sch. Nawgu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026097/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026098/22020400 Overhead Cost - Comp. Sec. Sch. Nawfia			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026098/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026099/22020400 Overhead Cost - Girls Sec. Sch. Abagana			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026099/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026100/22020400 Overhead Cost - Nnamdi Azikiwe Sec. Sch. Abagana			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026101/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026101/22020400 Overhead Cost - Ide Sec. Sch. Enugwu-Ukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026101/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026102/22020400 Overhead Cost - St. Micheals Model Comp. Sec. Sch. Nimo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026102/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026103/22020400 Overhead Cost - Girls Sec. Sch. Nimo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026103/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026104/22020400 Overhead Cost - Comm. Sec. Sch Abba			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026104/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026105/22020400 Overhead Cost - Girls Sec. Sch Enugwu Agidi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026105/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026106/22020400 Overhead Cost - Nawfia Comm. Sec. Sch. Nawfia			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026106/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026107/22020400 Overhead Cost - Okutalukwe C.S.S Enugwu-Ukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026107/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026108/22020400 Overhead Cost - Govt. Tech. College Enugwu-Agidi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026108/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026109/22020400 Overhead Cost - Girls Secondary School Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026109/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026110/22020400 Overhead Cost - Maria Regina Mcss Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026110/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026111/22020400 Overhead Cost - Nnewi High School Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026111/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026112/22020400 Overhead Cost - Nigerian Sci & Tech. College Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026112/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026113/22020400 Overhead Cost - Women Education Centre Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026113/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026114/22020400 Overhead Cost - Comm. Sec. Sch. Nnewichi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026114/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026115/22020400 Overhead Cost - Akaboezem C.S.S Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026115/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026116/22020400 Overhead Cost - Okongwo Mgs Nnewi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026116/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026117/22020400 Overhead Cost - Union Sec. Sch. Amichi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026117/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026118/22020400 Overhead Cost - Comm. Sec. Sch. Amichi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026118/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026119/22020400 Overhead Cost - Comm. Sec. Sch. Azigbo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026119/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026120/22020400 Overhead Cost - Comm. Sec. Sch. Ebenato			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026120/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026121/22020400 Overhead Cost - Comm. Sec. Sch Ekwulumili			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026121/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026122/22020400 Overhead Cost - Comm. High Sch. Ezinifite			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026122/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026123/22020400 Overhead Cost - Awo-Ezimuzo Css Ezinifite			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026123/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026124/22020400 Overhead Cost - Boys High Sch Osumenyi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026124/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026125/22020400 Overhead Cost - Comm. High Sch. Osumenyi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026125/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026126/22020400 Overhead Cost - Comm. Sec. Sch Ukpork			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026126/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026127/22020400 Overhead Cost - Ukpork High Sch. Ukpork			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026127/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026128/22020400 Overhead Cost - Unubi Sec. Sch. Unubi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026128/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026129/22020400 Overhead Cost - St. Johnbosco Sec. Sch. Unubi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026129/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026130/22020400 Overhead Cost - Utuh High School Utuh			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026130/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026131/22020400 Overhead Cost - Gtc Utuh			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026131/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026132/22020400 Overhead Cost - Comm. Sec. Sch. Akwaihedi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026132/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026133/22020400 Overhead Cost - Comm. Sec. Sch. Ichi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026133/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026134/22020400 Overhead Cost - union Sec. Sch. Ichi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026134/22020406 upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026135/22020400 Overhead Cost - Comm. Sec. Sch. Ihembosi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026135/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026136/22020400 Overhead Cost - Boys Sec. Sch. Oraifite			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026136/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026137/22020400 Overhead Cost - Girls Sec. Sch. Oraifite			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026137/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026138/22020400 Overhead Cost - Comm. Sec. Sch Ozubulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026138/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026139/22020400 Overhead Cost - Girls Sec. Sch. Ozubulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026139/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026140/22020400 Overhead Cost - Zixton Sec. Sch. Ozubulu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026140/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026141/22020400 Overhead Cost - Comm. High. Sch. Amorka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026141/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026142/22020400 Overhead Cost - Comm. Sec. Sch. Azia			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026142/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026143/22020400 Overhead Cost - St. Anthony Sec. Sch. Azia			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026143/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026144/22020400 Overhead Cost - Abbot Boys Sec. Sch Ihiala			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026144/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026145/22020400 Overhead Cost - Abbot Girls Sec. Sch Ihiala			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026145/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026146/22020400 Overhead Cost - Govt Tech College Ihiala			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026146/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026147/22020400	Overhead Cost - St. Jude Sec. Sch Ihiala		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026147/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026148/22020400	Overhead Cost - Comm. Sec. Sch. Isseke		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026148/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026149/22020400	Overhead Cost - Community Secondary School Litu		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026149/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026150/22020400	Overhead Cost - Community Secondary School Mbosi		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026150/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026151/22020400	Overhead Cost - Union Secondary School Okija		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026151/22020406	Overhead Cost - Union Sec Sch Okija		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026152/22020400	Overhead Cost - Okija Grammar Sch. Okija		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026152/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026153/22020400	Overhead Cost - Community Secondary School Orsumoghu		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026153/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026154/22020400	Overhead Cost - Girls Secondary School Uli		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026154/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026155/22020400	Overhead Cost - Uli High School Uli		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026155/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026156/22020400	Overhead Cost - Community High School Umuoma Uli		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026156/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026157/22020400	Overhead Cost - Notre Dame High Sch Abatete		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026158/22020400	Overhead Cost - Girls Secondary School Abatete		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026158/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026159/22020400	Overhead Cost - Community Secondary School Eziwelle		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026159/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026160/22020400	Overhead Cost - Community Secondary School Ideani		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026160/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026161/22020400	Overhead Cost - Government Technical College Nkpor		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026161/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026162/22020400	Overhead Cost - Urban Secondary School Nkpor		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026162/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026163/22020400	Overhead Cost - Community Secondary School Obosi		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026163/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026164/22020400	Overhead Cost - Girls Secondary School Obosi (USS)		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026164/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026165/22020400	Overhead Cost - Boys Secondary School Ogidi		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026165/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026166/22020400	Overhead Cost - Girls Secondary School Ogidi		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026166/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026167/22020400	Overhead Cost - Community Secondary School Oraukwu		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026167/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026168/22020400	Overhead Cost - Oraukwu Gram. School Oraukwu		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026168/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026169/22020400	Overhead Cost - Community Secondary School Uke		315,000.00	157,500.00	157,500.00+	100.00%+	350,000.00	175,084.00	175,168.00
17026169/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026170/22020400	Overhead Cost - Mater Amabilis Secondary School Umuoji		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026170/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026171/22020400	Overhead Cost - Community Secondary School Umuoji		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026171/22020406	Upkeep of government Organisation		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026172/22020400	Overhead Cost - Awada Secondary School Awada		157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026172/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026173/22020400 Overhead Cost - St John Secondary School Akwu-Ukwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026173/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026174/22020400 Overhead Cost - St John Science & Tecnical Alor			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026174/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026175/22020400 Overhead Cost - Girls Secondary School Alor			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026175/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026176/22020400 Overhead Cost - Girls Secondary School Awka-Etiti			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026176/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026177/22020400 Overhead Cost - St Joseph's Sec. Sch Awka-Etiti			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026177/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026178/22020400 Overhead Cost - Our Ladys Secondary School Nnobi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026178/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026179/22020400 Overhead Cost - Community Secondary School Nnobi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026179/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026180/22020400 Overhead Cost - Community Secondary School Nnokwa			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026180/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026181/22020400 Overhead Cost - Unity Secondary School Nnokwa			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026181/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026182/22020400 Overhead Cost - Girls Secondary School Oba			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026182/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026183/22020400 Overhead Cost - Merchant of Light Secondary School Oba			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026183/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026184/22020400 Overhead Cost - Boys Secondary School Ojoto			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026184/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026185/22020400 Overhead Cost - Girls Secondary School Ojoto			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026185/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026186/22020400 Overhead Cost - Community Secondary Schol Awkuzu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026186/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026187/22020400 Overhead Cost - Unity Secondary School Awkuzu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026187/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026188/22020400 Overhead Cost - Mod. Compr. Secondary School N/Ezunaka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026188/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026189/22020400 Overhead Cost - Community High School N/Ezunaka			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026189/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026190/22020400 Overhead Cost - Boys High School Nteje			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026190/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026191/22020400 Overhead Cost - New Era Secondary School Nteje			315,000.00	157,500.00	157,500.00+	100.00%+	350,000.00	175,084.00	175,168.00
17026191/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026192/22020400 Overhead Cost - Cave City Secondary School Ogbunike			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026192/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026193/22020400 Overhead Cost - St Monicas College Ogbunike			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026193/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026194/22020400 Overhead Cost - Community Secondary School Umunya			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026194/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026195/22020400 Overhead Cost - Community Secondary School Umunya			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026195/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026196/22020400 Overhead Cost -Women Education Centre Akwuzu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026196/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026197/22020400 Overhead Cost - Dennis Memo. Gram. Sch. Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
17026197/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026198/22020406 Overhead Cost - Girls Secondary School Onitsha			315,000.00	157,500.00	157,500.00+	100.00%+	350,000.00	175,084.00	175,168.00
17026198/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026099/22020400 Overhead Cost - Queen of Rosary Coll. Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026099/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026020/22020400 Overhead Cost - Ado Girls Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026020/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026201/22020400 Overhead Cost - St Charles Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026201/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026202/22020400 Overhead Cost - Eastern Academy Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026202/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026203/22020400 Overhead Cost - New Era Girls Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026203/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026204/22020400 Overhead Cost - Inland Girls Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026204/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026205/22020400 Overhead Cost - Washington Mem. Gram School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026205/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026206/22020400 Overhead Cost - Comprehensive Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026206/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026207/22020400 Overhead Cost - Prince Memo. High School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026207/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026208/22020400 Overhead Cost - Amry Day Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026208/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026209/22020400 Overhead Cost - Metropolitan College Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026209/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026210/22020400 Overhead Cost - Government Tech College Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026210/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026211/22020400 Overhead Cost - Onitsha High School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026211/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026212/22020400 Overhead Cost - Our Ladys High School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026212/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026213/22020400 Overhead Cost - Christ the King College Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026213/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026214/22020400 Overhead Cost - Modebe Mem Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026214/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026215/22020400 Overhead Cost - Metu Memo. Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026215/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026216/22020400 Overhead Cost - Urban Girls Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026216/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026217/22020400 Overhead Cost - Urban Boys Secondary School Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026217/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026218/22020400 Overhead Cost - Special School for Deaf & Dumb Onitsha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026218/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026219/22020400 Overhead Cost - Ogbaru High School Ogbakuba			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026219/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026220/22020400 Overhead Cost - Ideke Girls Secondary School Ideke			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026220/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026221/22020400 Overhead Cost - Unity Comp Girls High School Okpoko			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026221/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026222/22020400 Overhead Cost - Community Boys Secondary School Okpoko			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026222/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026223/22020400 Overhead Cost - Community Girls Secondary School Okpoko			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026223/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026224/22020400 Overhead Cost - Community Secondary School. Atani			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026224/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026225/22020400 Overhead Cost - Government Tec. College Ossomala			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026225/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026226/22020400 Overhead Cost - Community Secondary School Iyiowa-Odekpe			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026226/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026227/22020400 Overhead Cost - Community Sec. Sch Ogwuaniocha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026227/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026228/22020400 Overhead Cost - Community Sec. Sch Ogwuaniocha			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026228/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026230/22020400 Overhead Cost - Fr. Joseph Mem. High Sch Aguleri			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026230/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026229/22020406 Overhead Cost - St. Anthony Obaze Memorial Sec. Sch. Ochuchu			315,000.00	157,500.00	157,500.00+	100.00%+	350,000.00	175,084.00	175,168.00
17026229/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026232/22020406 Overhead Cost - Justice Chinwuba Mem. Secondary Sch. Aguleri			315,000.00	157,500.00	157,500.00+	100.00%+	350,000.00	175,084.00	175,168.00
17026232/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026231/22020406 Overhead Cost - Col. Mike Attah Sec. Sch Aguleri			315,000.00	157,500.00	157,500.00+	100.00%+	350,000.00	175,084.00	175,168.00
17026231/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026233/22020400 Overhead Cost - Comm. Sec. Sch. Umuoba-Anam			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026233/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026234/22020400 Overhead Cost - Government Tech College Umueri			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026234/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026235/22020400 Overhead Cost - Stella Maris College Umuleri (Ghs)			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026235/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026236/22020400 Overhead Cost - Community Secondary School Ifite Umueri			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026236/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026237/22020400 Overhead Cost - Community Secondary School Igbariam			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026237/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026238/22020400 Overhead Cost - Community Secondary School Nando			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026238/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026239/22020400 Overhead Cost - Community High School Nsugbe			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026239/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026240/22020400 Overhead Cost - Community Secondary School Umueze-Anam			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026240/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026241/22020400 Overhead Cost - Anam High School Oroma-Etiti			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026241/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026242/22020400 Overhead Cost - Christ the King College Umuem-Anam			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026242/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026243/22020400 Overhead Cost - Comm. Secondary School Ifite-Anam Mmiata			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026243/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026244/22020400 Overhead Cost - Community Comp. Secondary School Nzam			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026244/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026245/22020400 Overhead Cost - Udama Community Secondary School Inoma Akato			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17026245/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026246/22020400 Overhead Costs - Community Secondary School Igbedor			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026246/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026247/22020400 Overhead Cost - Universal Sec. Sch. Omasi			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026247/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026248/22020400 Overhead Cost - Community Secondary School Omor			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026248/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026249/22020400 Overhead Cost - Community Secondary School Umumbo			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026249/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026250/22020400 Overhead Cost - Community Secondary School Igbakwu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026250/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026251/22020400 Overhead Cost - Community Secondary School Ifite-Ogwari			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026251/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026252/22020400 Overhead Cost - Riverside Secondary School Umerum			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026252/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026253/22020400 Overhead Cost - Ogbe High School Anaku			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026253/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026254/22020400 Overhead Cost - Amikwe Community Secondary School Omor			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026254/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026255/22020400 Overhead Cost - Community Secondary School Umueje			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026255/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026256/22020400 Overhead Cost - Community Secondary School Ndiukwuenu			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026256/22020406 Upkeep of government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026258/22020400 Overhead Cost - Ebe Unity School Ebe			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026258/22020406 Upkeep of Government of Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17051002/22000000 Overhead Cost - Post Primary School Service Comm. Zonal Awka			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051002/22020406 Upkeep of government Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051003/22000000 Overhead Cost - Post Primary School Service Comm Zonal Onits			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051003/22020406 Upkeep of government Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051004/22000000 Overhead Cost - Post Primary School Service Comm Zonal Nnewi			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051004/22020406 Upkeep of government Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051005/22000000 Overhead Cost - Post Prim School Service Commission Aguata			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051005/22020406 Upkeep of government Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051006/22000000 Overhead Cost - Post Primary School Service Comm Zonal Ogidi			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051006/22020406 Upkeep of government Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051007/22000000 Overhead Cost - Post Primary School Service Comm Zonal Otuo			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17051007/22020406 Upkeep of government Organisation			525,000.00	525,000.00	525,000.00+	100.00%+	525,000.00	525,264.00	525,528.00
17026259/22020400 Overhead cost - Willie Obiano Sec Enugwu Aguleri			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026259/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026260/22020400 Overhead Cost -Owelle Secondary School Owelle			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17026260/22020406 Upkeep of Government Organisation			157,500.00	157,500.00	157,500.00+	100.00%+	175,000.00	175,084.00	175,168.00
17021002 - Anambra State University Igbariam Campus									
17021002/22020406 Upkeep of government Organisation		53,000,000.00	1,080,000,000.00	1,080,000,000.00	1,027,000,000.00+	95.09%+	1,134,000,000.00	1,134,566,999.00	1,135,134,286.00
Total Overhead Cost		53,000,000.00	1,080,000,000.00	1,080,000,000.00	1,027,000,000.00+	95.09%+	1,134,000,000.00	1,134,566,999.00	1,135,134,286.00
Total Recurrent Exp		53,000,000.00	1,080,000,000.00	1,080,000,000.00	1,027,000,000.00+	95.09%+	1,134,000,000.00	1,134,566,999.00	1,135,134,286.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
17025001 - Special Education Centre Onitsha									
17025002/22020406 Upkeep of Government Organization	2,893,330.00	2,077,460.00	2,772,000.00	2,772,000.00	694,540.00 +	25.06 %+	3,000,000.00	3,001,501.00	3,003,002.00
Total Overhead Cost	2,893,330.00	2,077,460.00	2,772,000.00	2,772,000.00	694,540.00 +	25.06 %+	3,000,000.00	3,001,501.00	3,003,002.00
Total Recurrent Exp	2,893,330.00	2,077,460.00	2,772,000.00	2,772,000.00	694,540.00 +	25.06 %+	3,000,000.00	3,001,501.00	3,003,002.00
66018001 - Anambra State Polytechnic - Mgbakwu									
66018001/21010110 Subsidy Removal Palliative		1,056,000.00		2,500,000.00	1,444,000.00 +	57.76 %+			
Total Personal Cost		1,056,000.00		2,500,000.00	1,444,000.00 +	57.76 %+			
66018001/22020101 Local Travel and Transport - Training		10,500,000.00	10,628,100.00	10,628,100.00	128,100.00 +	1.21 %+	13,816,530.00	13,823,433.00	13,830,348.00
66018001/22020102 Local Travel and Transport - Others		11,000,000.00	11,760,000.00	11,760,000.00	760,000.00 +	6.46 %+	15,288,000.00	15,295,647.00	15,303,294.00
66018001/22020201 Electricity Charges		11,000,000.00	11,466,000.00	11,466,000.00	466,000.00 +	4.06 %+	14,905,800.00	14,913,255.00	14,920,710.00
66018001/22020202 Telephone Charges		10,000,000.00	10,848,600.00	10,848,600.00	848,600.00 +	7.82 %+	14,103,180.00	14,110,227.00	14,117,286.00
66018001/22020205 Water Rate		1,600,000.00	1,675,800.00	1,675,800.00	75,800.00 +	4.52 %+	2,178,540.00	2,179,632.00	2,180,724.00
66018001/22020301 Office Stationeries/ Computer Consumables		8,400,000.00	8,820,000.00	8,820,000.00	420,000.00 +	4.76 %+	11,466,000.00	11,471,738.00	11,477,476.00
66018001/22020303 Newspaper		882,000.00	882,000.00	882,000.00	882,000.00 +	100.00 %+	1,146,600.00	1,147,176.00	1,147,752.00
66018001/22020305 Printing of Non Security Documents		2,000,000.00	2,100,000.00	2,100,000.00	100,000.00 +	4.76 %+	2,730,000.00	2,731,368.00	2,732,736.00
66018001/22020401 Maintenance of Motor Vehicles/ Transport Equipment		2,500,000.00	2,646,000.00	2,646,000.00	146,000.00 +	5.52 %+	3,439,800.00	3,441,517.00	3,443,234.00
66018001/22020402 Maintenance of Office Furniture		5,000,000.00	5,292,000.00	5,292,000.00	292,000.00 +	5.52 %+	6,879,600.00	6,883,045.00	6,886,490.00
66018001/22020403 Maintenance of Office Building		5,000,000.00	5,292,000.00	5,292,000.00	292,000.00 +	5.52 %+	6,879,600.00	6,883,045.00	6,886,490.00
66018001/22020404 Maintenance of Office / IT Equipment		7,000,000.00	7,056,000.00	7,056,000.00	56,000.00 +	0.79 %+	9,172,800.00	9,177,386.00	9,181,972.00
66018001/22020405 Maintenance of Plants and Generators		1,500,000.00	1,848,000.00	1,848,000.00	348,000.00 +	18.83 %+	2,402,400.00	2,403,601.00	2,404,802.00
66018001/22020406 Upkeep of Government Organisation	96,000,000.00		1,764,000.00	1,764,000.00	1,764,000.00 +	100.00 %+	2,293,200.00	2,294,352.00	2,295,504.00
66018001/22020605 Cleaning and Fumigation Services			1,764,000.00	1,764,000.00	1,764,000.00 +	100.00 %+	2,293,200.00	2,294,352.00	2,295,504.00
66018001/22020701 Financial Consulting			5,292,000.00	5,292,000.00	5,292,000.00 +	100.00 %+	6,879,600.00	6,883,045.00	6,886,490.00
66018001/22020801 Motor Vehicle Fuel Cost		500,000.00	756,000.00	756,000.00	256,000.00 +	33.86 %+	982,800.00	983,292.00	983,784.00
66018001/22020802 Other Transport Equipment Fuel cost		1,500,000.00	1,764,000.00	1,764,000.00	264,000.00 +	14.97 %+	2,293,200.00	2,294,352.00	2,295,504.00
66018001/22020803 Plant and Generator Fuel Cost			588,000.00	588,000.00	588,000.00 +	100.00 %+	1,140,920.00	1,141,496.00	1,142,072.00
66018001/22020901 Bank Charges (Other Than Interest)			44,100.00	44,100.00	44,100.00 +	100.00 %+	57,330.00	57,354.00	57,378.00
66018001/22021001 Refreshment and Meals		500,000.00	924,000.00	924,000.00	424,000.00 +	45.89 %+	1,201,200.00	1,201,800.00	1,202,400.00
66018001/22021002 Honorarium and Sitting Allowances		3,500,000.00	3,528,000.00	3,528,000.00	28,000.00 +	0.79 %+	4,586,400.00	4,588,693.00	4,590,986.00
66018001/22021006 Postages and Courier Services		3,500,000.00	3,528,000.00	3,528,000.00	28,000.00 +	0.79 %+	4,586,400.00	4,588,693.00	4,590,986.00
66018001/22021007 Welfare Packages		10,500,000.00	10,504,200.00	10,504,200.00	4,200.00 +	0.04 %+	13,655,460.00	13,662,290.00	13,669,121.00
66018001/22021014 Budget Preparation and Defense		500,000.00	529,200.00	529,200.00	29,200.00 +	5.52 %+	687,960.00	688,308.00	688,656.00
Total Overhead Cost	96,000,000.00	96,000,000.00	111,300,000.00	111,300,000.00	15,300,000.00 +	13.75 %+	145,066,520.00	145,139,097.00	145,211,699.00
Total Recurrent Exp	96,000,000.00	97,056,000.00	111,300,000.00	113,800,000.00	16,744,000.00 +	14.71 %+	145,066,520.00	145,139,097.00	145,211,699.00
66001002 - Information Communication & Tech ICT Agency									
66001002/22020101 LOCAL TRAVEL AND TRANSPORT & TRAINING		2,173,700.00	2,400,000.00	2,400,000.00	226,300.00 +	9.43 %+	2,400,000.00	2,401,200.00	2,402,400.00
66001002/22020102 Local Travel and Transport- others	475,000.00								
66001002/22020301 Office Stationeries/ Computer Consumables	579,990.00	583,810.67	600,000.00	600,000.00	16,189.33 +	2.70 %+	600,000.00	600,300.00	600,600.00
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	925,557.87	1,997,000.00	2,000,000.00	2,000,000.00	3,000.00 +	0.15 %+	2,000,000.00	2,000,997.00	2,001,994.00
66001002/22020404 Maintenance of Office/ IT Equipment	1,551,500.00	3,379,260.00	5,000,000.00	5,000,000.00	1,620,740.00 +	32.41 %+	5,000,000.00	5,002,497.00	5,004,994.00
66001002/22020405 Maintenance of Plants & Generators	2,289,152.00	2,046,760.00	6,000,000.00	6,000,000.00	3,953,240.00 +	65.89 %+	6,000,000.00	6,003,001.00	6,006,002.00
66001002/22021006 Postage & Courier Services	181,800.00	637,631.69	2,400,000.00	2,400,000.00	1,762,368.31 +	73.43 %+	2,400,000.00	2,401,200.00	2,402,400.00
66001002/22021007 Welfare Packages		1,167,973.17	3,000,000.00	3,000,000.00	1,832,026.83 +	61.07 %+	3,000,000.00	3,001,501.00	3,003,002.00
66001002/22021014 Budget Preparation and Defense			720,000.00	720,000.00	720,000.00 +	100.00 %+	59,983.00	59,988.00	60,013.00
Total Overhead Cost	6,002,999.87	11,986,135.53	22,120,000.00	22,120,000.00	10,133,864.47 +	45.81 %+	21,459,963.00	21,470,684.00	21,481,405.00
Total Recurrent Exp	6,002,999.87	11,986,135.53	22,120,000.00	22,120,000.00	10,133,864.47 +	45.81 %+	21,459,963.00	21,470,684.00	21,481,405.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
66001004 - Hydrofoam Agency									
66001004/22020101 Local Travel And Transport & Training	120,000.00	725,000.00	2,100,000.00	2,100,000.00	1,375,000.00 +	65.48 %+	2,100,000.00	2,101,045.00	2,102,101.00
66001004/22020102 Travel and Transport - Others	550,000.00	480,000.00	630,000.00	630,000.00	150,000.00 +	23.81 %+	1,130,000.00	1,130,564.00	1,131,128.00
66001004/22020202 Telephone Charges	420,000.00	460,000.00	525,000.00	525,000.00	65,000.00 +	12.38 %+	975,000.00	975,492.00	975,984.00
66001004/22020203 Internet Access Charges	90,000.00	216,500.00	252,000.00	252,000.00	35,500.00 +	14.09 %+	552,000.00	552,276.00	552,552.00
66001004/22020204 Satellite Broadcasting Access Charges	109,200.00	131,300.00	202,860.00	202,860.00	71,560.00 +	35.28 %+	402,860.00	403,064.00	403,268.00
66001004/22020205 Wate Rate		100,000.00	100,800.00	100,800.00	800.00 +	0.79 %+	234,800.00	234,920.00	235,040.00
66001004/22020301 Office Stationeries/Computer Consumables	270,500.00	236,500.00	525,000.00	525,000.00	288,500.00 +	54.95 %+	525,000.00	525,264.00	525,528.00
66001004/22020401 Maintenance of Motor Vehicle/Transport Equipment	240,000.00	200,000.00	525,000.00	525,000.00	52,000.00 +	20.63 %+	652,000.00	652,324.00	652,648.00
66001004/22020402 Maintenance of Office Furniture	20,000.00	16,500.00	52,500.00	52,500.00	36,000.00 +	68.57 %+	252,500.00	252,632.00	252,764.00
66001004/22020403 Maintenance of Office Building Residential Qtrs.	132,300.00	151,800.00	210,000.00	210,000.00	58,200.00 +	27.71 %+	410,000.00	410,204.00	410,408.00
66001004/22020405 Maintenance of Plants & Generators	100,500.00	85,700.00	126,000.00	126,000.00	40,300.00 +	31.98 %+	426,000.00	426,216.00	426,432.00
66001004/22020406 Other Maintenance Services	130,000.00	156,500.00	174,090.00	174,090.00	17,590.00 +	10.10 %+	674,090.00	674,426.00	674,762.00
66001004/22020501 Local Training		812,700.00	2,100,000.00	2,100,000.00	1,287,300.00 +	61.30 %+	2,100,000.00	2,101,045.00	2,102,101.00
66001004/22020601 Security Services	175,000.00	220,000.00	567,000.00	567,000.00	347,000.00 +	61.20 %+	567,000.00	567,288.00	567,576.00
66001004/22020605 Cleaning and Fumigations Services	426,000.00	338,000.00	504,000.00	504,000.00	166,000.00 +	32.94 %+	504,000.00	504,252.00	504,504.00
66001004/22020801 Motor Vehicle Fuel Cost	540,000.00	680,000.00	756,000.00	756,000.00	76,000.00 +	10.05 %+	1,156,000.00	1,156,576.00	1,157,152.00
66001004/22020803 Plants & Generator Fuel Cost	616,300.00	767,000.00	882,000.00	882,000.00	115,000.00 +	13.04 %+	1,282,000.00	1,282,637.00	1,283,274.00
66001004/22020901 Bank Charges (Other Than Interest)	204.01	2,779.43	15,750.00	15,750.00	12,970.57 +	82.35 %+	15,750.00	15,762.00	15,774.00
66001004/22021001 Refreshment & Meals	100,000.00	100,000.00	105,000.00	105,000.00	5,000.00 +	4.76 %+	305,000.00	305,156.00	305,312.00
66001004/22021002 Honorarium and Sitting Allowance	35,000.00		210,000.00	210,000.00	210,000.00 +	100.00 %+	210,000.00	210,108.00	210,216.00
66001004/22021007 Welfare Packages	438,000.00	7,257,500.00	2,257,500.00	7,257,500.00			2,257,500.00	2,258,628.00	2,259,757.00
66001004/22021014 Budget Preparation and Defense	50,000.00	40,000.00	52,500.00	52,500.00	12,500.00 +	23.81 %+	102,500.00	102,548.00	102,596.00
Total Overhead Cost	4,563,004.01	13,177,779.43	12,600,000.00	17,600,000.00	4,422,220.57 +	25.13 %+	16,834,000.00	16,842,427.00	16,850,877.00
Total Recurrent Exp	4,563,004.01	13,177,779.43	12,600,000.00	17,600,000.00	4,422,220.57 +	25.13 %+	16,834,000.00	16,842,427.00	16,850,877.00
21001001 - Ministry of Health									
21001001/21010101 Basic Salary	508,030,905.18	539,928,079.00	539,928,079.00	539,928,079.00			784,518,556.00	784,910,813.00	785,303,274.00
21001001/21010110 Subsidy Removal Palliative		45,000,000.00		45,000,000.00					
21001001/21020101 Housing/Rent Allowance	17,533,146.94	31,929,523.42	45,871,535.00	45,871,535.00	13,942,011.58 +	30.39 %+	23,908,485.00	23,920,442.00	23,932,399.00
21001001/21020102 Transport Allowance	2,563,650.00	2,887,350.00	9,512,589.00	9,512,589.00	6,625,239.00 +	69.65 %+	12,458,613.00	12,464,843.00	12,471,074.00
21001001/21020103 Meal Subsidy	1,197,400.00	1,348,800.00	7,810,497.00	7,810,497.00	6,461,697.00 +	82.73 %+	1,615,582.00	1,616,387.00	1,617,192.00
21001001/21020104 Utility Allowance	795,900.00	894,550.00	2,878,903.00	2,878,903.00	1,984,353.00 +	68.93 %+	1,071,864.00	1,072,404.00	1,072,944.00
21001001/21020106 Leave Allowance		27,156,519.00	27,156,519.00	27,156,519.00			78,451,855.00	78,491,086.00	78,530,330.00
21001001/21020128 Other Allowances	177,092,187.00	535,946,797.00	185,946,797.00	535,946,797.00			623,526,230.00	623,837,995.00	624,149,916.00
Total Personal Cost	707,213,189.12	1,185,091,618.42	819,104,919.00	1,214,104,919.00	29,013,300.58 +	2.39 %+	1,525,551,185.00	1,526,313,970.00	1,527,077,129.00
21001001/22020101 Local Travel and Transport - Training	135,000.00	79,000.00	157,500.00	157,500.00	78,500.00 +	49.84 %+	171,675.00	171,759.00	171,843.00
21001001/22020102 Local Travel and Transport -Others	325,000.00	341,250.00	341,250.00	341,250.00			371,961.00	372,142.00	372,323.00
21001001/22020202 Telephone Charge	115,000.00		126,000.00	126,000.00	126,000.00 +	100.00 %+	137,340.00	137,412.00	137,484.00
21001001/22020301 Office Stationeries/Computer Consumables	717,950.00	759,360.00	759,360.00	759,360.00			827,702.00	828,111.00	828,520.00
21001001/22020305 Printing of Non Security Documents		24,422,230.00		30,000,000.00	5,577,770.00 +	18.59 %+	28,000,000.00	28,013,998.00	28,028,007.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,276,379.00	1,340,198.00	1,340,198.00	1,340,198.00			1,460,816.00	1,461,548.00	1,462,280.00
21001001/22020402 Maintenance of Office Furniture	15,000.00	15,750.00	15,750.00	15,750.00			17,168.00	17,180.00	17,192.00
21001001/22020404 Maintenance of Office /IT Equipment	44,500.00	46,725.00	46,725.00	46,725.00			50,930.00	50,954.00	50,978.00
21001001/22020406 Other Maintenance Services	5,340,250.00	3,124,046.00	5,620,475.00	5,620,475.00	2,496,429.00 +	44.42 %+	3,126,317.00	3,127,878.00	3,129,439.00
21001001/22020605 Cleaning & Fumigation Services			15,750.00	15,750.00	15,750.00 +	100.00 %+	17,168.00	17,180.00	17,192.00
21001001/22020801 Motor Vehicle Fuel Cost	479,410.00	503,381.00	503,381.00	503,381.00			748,685.00	749,057.00	749,429.00
21001001/22020802 Other Transport Equipment Fuel Cost	135,000.00	141,750.00	141,750.00	141,750.00			154,508.00	154,580.00	154,652.00
21001001/22020901 Bank Charges (Other Than Interest)	572.75	6,910.68	39,352.00	39,352.00	32,441.32 +	82.44 %+	442,894.00	443,111.00	443,328.00
21001001/22021001 Refreshment & Meals	1,140,000.00	1,250,550.00	1,250,550.00	1,250,550.00			1,363,100.00	1,363,784.00	1,364,468.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21001001/22021002 Honorarium & Sitting Allowance	271,200.00	284,760.00	284,760.00	284,760.00			310,388.00	310,544.00	310,700.00
21001001/22021007 Welfare Packages	20,000.00	1,010,000.00	52,500.00	1,552,500.00	542,500.00 +	34.94 %+	2,057,225.00	2,058,257.00	2,059,289.00
Total Overhead Cost	10,015,261.75	33,325,910.68	10,695,301.00	42,195,301.00	8,869,390.32 +	21.02 %+	39,257,877.00	39,277,495.00	39,297,124.00
Total Recurrent Exp	717,228,450.87	1,218,417,529.10	829,800,220.00	1,256,300,220.00	37,882,690.90 +	3.02 %+	1,564,809,062.00	1,565,591,465.00	1,566,374,253.00
21102001 - State Hospital Management Board									
21102001/21010101 Basic Salary	917,023,731.07	654,371,881.02	1,170,202,939.00	1,170,202,939.00	515,831,057.98 +	44.08 %+	786,890,336.00	787,283,781.00	787,677,419.00
21102001/21010110 Subsidy Removal Palliative		43,972,000.00		45,000,000.00	1,028,000.00 +	2.28 %+			
21102001/21020101 Housing / Rent Allowance	28,016,592.81	18,736,750.54	44,845,159.00	44,845,159.00	26,108,408.46 +	58.22 %+	20,911,573.00	20,922,029.00	20,932,486.00
21102001/21020102 Transport Allowance	3,093,550.00	2,726,350.00	9,279,077.00	9,279,077.00	6,552,727.00 +	70.62 %+	3,043,357.00	3,044,881.00	3,046,405.00
21102001/21020103 Meal Subsidy	1,441,600.00	1,272,700.00	4,283,456.00	4,283,456.00	3,010,756.00 +	70.29 %+	1,420,307.00	1,421,015.00	1,421,723.00
21102001/21020104 Utility Allowance	935,550.00	830,200.00	2,698,496.00	2,698,496.00	1,868,296.00 +	69.23 %+	925,766.00	926,234.00	926,702.00
21102001/21020106 Leave Allowance		39,515,089.03	49,861,972.00	49,861,972.00	10,346,882.97 +	20.75 %+	78,689,033.00	78,728,373.00	78,767,737.00
21102001/21020128 Other allowances	480,340,135.98	304,429,875.64	627,534,261.00	627,534,261.00	323,104,385.36 +	51.49 %+	276,893,003.00	277,031,454.00	277,169,966.00
Total Personal Cost	1,430,851,159.86	1,065,854,846.23	1,908,705,360.00	1,953,705,360.00	887,850,513.77 +	45.44 %+	1,168,773,375.00	1,169,357,767.00	1,169,942,438.00
21102001/22020102 Local Travel and Transport - Others	280,000.00	150,000.00	525,000.00	525,000.00	375,000.00 +	71.43 %+	572,250.00	572,538.00	572,826.00
21102001/22020201 Electricity Charges		50,000.00	105,000.00	105,000.00	55,000.00 +	52.38 %+	114,450.00	114,510.00	114,570.00
21102001/22020202 Telephone Charge	260,000.00	105,000.00	630,000.00	630,000.00	525,000.00 +	83.33 %+	686,700.00	687,048.00	687,396.00
21102001/22020301 Office Stationeries/Computer Consumables	240,000.00	135,000.00	525,000.00	525,000.00	390,000.00 +	74.29 %+	572,250.00	572,538.00	572,826.00
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	965,000.00	555,000.00	1,281,000.00	1,281,000.00	726,000.00 +	56.67 %+	1,396,290.00	1,396,986.00	1,397,682.00
21102001/22020405 Maintenance of Plants and Generators			210,000.00	210,000.00	210,000.00 +	100.00 %+	228,900.00	229,020.00	229,140.00
21102001/22020406 Other maintenance services		30,000,000.00		30,000,000.00			32,937,622.00	32,954,092.00	32,970,574.00
21102001/22020605 Cleaning & Fumigation Services			105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
21102001/22020801 Motor Vehicle Fuel Cost	2,337,000.00	2,550,000.00	2,919,000.00	2,919,000.00	369,000.00 +	12.64 %+	3,181,710.00	3,183,306.00	3,184,902.00
21102001/22020901 Bank Charges (Other Than Interest)	61,521.51	91,083.88	210,000.00	210,000.00	118,916.12 +	56.63 %+	228,900.00	229,020.00	229,140.00
21102001/22021014 Budget Preparation and Defense			315,000.00	315,000.00	315,000.00 +	100.00 %+	343,350.00	343,518.00	343,686.00
Total Overhead Cost	4,143,521.51	33,636,083.88	6,825,000.00	36,825,000.00	3,188,916.12 +	8.66 %+	40,376,872.00	40,397,086.00	40,417,312.00
Total Recurrent Exp	1,434,994,681.37	1,099,490,930.11	1,915,530,360.00	1,990,530,360.00	891,039,429.89 +	44.76 %+	1,209,150,247.00	1,209,754,853.00	1,210,359,750.00
21027001 - Chukwuemeka Odumegwu Teaching Hospital									
21027001/21010100 Basic Salary	240,000,000.00		525,000,000.00	525,000,000.00	525,000,000.00 +	100.00 %+	577,500,000.00	577,788,751.00	578,077,646.00
Total Personal Cost	240,000,000.00		1,050,000,000.00	525,000,000.00	525,000,000.00 +	100.00 %+	1,155,000,000.00	577,788,751.00	578,077,646.00
21027001/22020101 Local Travel and Transport - Training			15,226,281.00	15,226,281.00	15,226,281.00 +	100.00 %+	11,267,448.00	11,273,079.00	11,278,721.00
21027001/22020102 Local Travel and transport others			2,897,144.00	2,897,144.00	2,897,144.00 +	100.00 %+	2,143,887.00	2,144,956.00	2,146,025.00
21027001/22020103 International travel and transport training			8,290,800.00	8,290,800.00	8,290,800.00 +	100.00 %+	6,135,192.00	6,138,265.00	6,141,338.00
21027001/22020104 International Transport and Travels - Others			19,311,287.00	19,311,287.00	19,311,287.00 +	100.00 %+	14,290,352.00	14,297,495.00	14,304,638.00
21027001/22020201 Electricity Charge			48,000,000.00	48,000,000.00	48,000,000.00 +	100.00 %+	35,520,000.00	35,537,756.00	35,555,523.00
21027001/22020202 Telephone Charge			1,096,830.00	1,096,830.00	1,096,830.00 +	100.00 %+	811,654.00	812,062.00	812,470.00
21027001/22020203 Internet access Charge			463,050.00	463,050.00	463,050.00 +	100.00 %+	342,657.00	342,825.00	342,993.00
21027001/22020205 Water Rate			529,200.00	529,200.00	529,200.00 +	100.00 %+	391,608.00	391,800.00	391,992.00
21027001/22020208 Software Charges			1,243,620.00	1,243,620.00	1,243,620.00 +	100.00 %+	920,279.00	920,736.00	921,193.00
21027001/22020301 Office Stationery and computer consumables			5,596,290.00	5,596,290.00	5,596,290.00 +	100.00 %+	4,141,255.00	4,143,320.00	4,145,396.00
21027001/22020305 Printing of non security document			132,300.00	132,300.00	132,300.00 +	100.00 %+	97,902.00	97,950.00	97,998.00
21027001/22020309 Uniform and other clothing			2,219,727.00	2,219,727.00	2,219,727.00 +	100.00 %+	1,642,598.00	1,643,415.00	1,644,232.00
21027001/22020401 Maintenance of Motor vehicle and transport equipment			4,424,112.00	4,424,112.00	4,424,112.00 +	100.00 %+	3,273,843.00	3,275,476.00	3,277,109.00
21027001/22020402 Maintenance of office furniture			1,738,715.00	1,738,715.00	1,738,715.00 +	100.00 %+	1,286,649.00	1,287,297.00	1,287,945.00
21027001/22020403 maintenance of office IT Equipment			14,502,930.00	14,502,930.00	14,502,930.00 +	100.00 %+	10,732,168.00	10,737,534.00	10,742,900.00
21027001/22020406 Other Maintenance Services	758,181.50	1,301,981,820.00	1,154,818.00	1,501,154,818.00	199,172,998.00 +	13.27 %+	854,565.00	854,997.00	855,429.00
21027001/22020501 Local training			6,003,209.00	6,003,209.00	6,003,209.00 +	100.00 %+	4,442,375.00	4,444,596.00	4,446,817.00
21027001/22020601 Security Service			45,000,000.00	45,000,000.00	45,000,000.00 +	100.00 %+	33,300,000.00	33,316,651.00	33,333,313.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21027001/22020602 Office rent			4,266,373.00	4,266,373.00	4,266,373.00 +	100.00 %+	3,157,116.00	3,158,689.00	3,160,273.00
21027001/22020708 Medical consult			190,000,000.00	190,000,000.00	190,000,000.00 +	100.00 %+	140,600,000.00	140,670,300.00	140,740,636.00
21027001/22020801 Motor Fuel Cost			6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	4,440,000.00	4,442,221.00	4,444,442.00
21027001/22020802 other transport equipment fuel cost	20,000.00		656,021.00	656,021.00	656,021.00 +	100.00 %+	485,456.00	485,936.00	485,936.00
21027001/22020803 Plant Fuel cost			75,600,000.00	75,600,000.00	75,600,000.00 +	100.00 %+	55,944,000.00	55,971,971.00	55,999,954.00
21027001/22020901 Bank Charges			2,219,728.00	2,219,728.00	2,219,728.00 +	100.00 %+	1,642,599.00	1,643,416.00	1,644,233.00
21027001/22021001 Refreshment and Meal			11,600,000.00	11,600,000.00	11,600,000.00 +	100.00 %+	8,584,000.00	8,588,297.00	8,592,594.00
21027001/22021002 Honorarium and Sitting Allowance			8,126,748.00	8,126,748.00	8,126,748.00 +	100.00 %+	6,013,794.00	6,016,796.00	6,019,809.00
21027001/22021003 Publicity advertisement			22,336,385.00	22,336,385.00	22,336,385.00 +	100.00 %+	16,528,925.00	16,537,185.00	16,545,456.00
21027001/22021006 Postage and courier service			20,692.00	20,692.00	20,692.00 +	100.00 %+	15,312.00	15,324.00	15,336.00
21027001/22021007 welfare package	872,000,000.00		915,738,303.00	915,738,303.00	915,738,303.00 +	100.00 %+	677,646,344.00	677,985,168.00	678,324,160.00
21027001/22021014 Budget Preparation			558,923.00	558,923.00	558,923.00 +	100.00 %+	413,602.00	413,806.00	414,010.00
21027001/22021021 Special day celebration			2,032,834.00	2,032,834.00	2,032,834.00 +	100.00 %+	1,504,297.00	1,505,053.00	1,505,809.00
Total Overhead Cost	872,778,181.50	1,301,981,820.00	1,416,986,320.00	2,916,986,320.00	1,615,004,500.00 +	55.37 %+	1,048,569,877.00	1,049,094,132.00	1,049,618,680.00
Total Recurrent Exp	1,112,778,181.50	1,301,981,820.00	2,466,986,320.00	3,441,986,320.00	2,140,004,500.00 +	62.17 %+	2,203,569,877.00	1,626,882,883.00	1,627,696,326.00
21003001 - Anambra State Primary Health Care Dev Agency									
21003001/22020101 Local Travel and Transport - Training	236,927.84	92,500.00	252,000.00	252,000.00	159,500.00 +	63.29 %+	136,067.00	136,139.00	136,211.00
21003001/22020102 Local Travel and Transport- Others	962,000.00	939,924.00	1,050,000.00	1,050,000.00	110,076.00 +	10.48 %+	1,364,097.00	1,364,781.00	1,365,465.00
21003001/22020201 Electricity Charges	161,000.00	219,000.00	252,000.00	252,000.00	33,000.00 +	13.10 %+	179,698.00	179,693.00	179,778.00
21003001/22020202 Telephone Charge	110,000.00	119,900.00	126,000.00	126,000.00	6,100.00 +	4.84 %+	163,280.00	163,364.00	163,448.00
21003001/22020203 Internet Access Charges	6,091,900.00	6,316,968.00	6,426,000.00	6,426,000.00	109,032.00 +	1.70 %+	1,828,736.00	1,829,649.00	1,830,562.00
21003001/22020301 Office Stationeries/Computer Consumables	679,500.00	960,000.00	756,000.00	1,006,000.00	46,000.00 +	4.57 %+	1,469,520.00	1,470,252.00	1,470,985.00
21003001/22020306 Printing of Security Documents		60,000.00	63,000.00	63,000.00	3,000.00 +	4.76 %+	68,670.00	68,706.00	68,742.00
21003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	477,500.00	665,000.00	504,000.00	754,000.00	89,000.00 +	11.80 %+	1,206,458.00	1,207,058.00	1,207,659.00
21003001/22020402 Maintenance of Office Furniture	14,500.00	58,000.00	63,000.00	63,000.00	5,000.00 +	7.94 %+			
21003001/22020403 Maintenance of Office Building Residential Qtrs.	22,000.00	61,500.00	63,000.00	63,000.00	1,500.00 +	2.38 %+	16,328.00	16,340.00	16,352.00
21003001/22020405 Maintenance of Plants & Generators	80,000.00	118,518.20	126,000.00	126,000.00	7,481.80 +	5.94 %+	210,450.00	210,558.00	210,666.00
21003001/22020406 Upkeep of Government Organisation	4,413,000.00	4,756,766.00	4,788,000.00	4,788,000.00	31,234.00 +	0.65 %+	4,134,612.00	4,136,677.00	4,138,742.00
21003001/22020501 Local Training	387,000.00	419,500.00	441,000.00	441,000.00	21,500.00 +	4.88 %+			
21003001/22020601 Security Services	700,000.00	789,000.00	819,000.00	819,000.00	30,000.00 +	3.66 %+	1,191,944.00	1,192,544.00	1,193,144.00
21003001/22020602 Office Rent							181,422.00	181,518.00	181,614.00
21003001/22020605 Cleaning & Fumigation Services	110,000.00	120,000.00	126,000.00	126,000.00	6,000.00 +	4.76 %+	1,063,134.00	1,063,662.00	1,064,191.00
21003001/22020801 Motor Vehicle Fuel Cost	587,000.00	614,000.00	630,000.00	630,000.00	16,000.00 +	2.54 %+	997,822.00	998,326.00	998,830.00
21003001/22020802 Other Transport Equipment Fuel Cost							94,992.00	95,040.00	95,088.00
21003001/22020803 Plant/Generator Fuel Cost	1,100,000.00	1,100,000.00	1,260,000.00	1,260,000.00	160,000.00 +	12.70 %+	3,420,408.00	3,422,113.00	3,423,829.00
21003001/22020901 Bank Charges (Other Than Interest)		97,270.72		100,000.00	2,729.28 +	2.73 %+	94,992.00	95,040.00	95,088.00
21003001/22021001 Refreshment & Meals	338,574.53	868,930.00	399,000.00	2,399,000.00	1,530,070.00 +	63.78 %+	3,420,408.00	3,422,113.00	3,423,829.00
21003001/22021002 Honorarium & Sitting Allowance	3,592,036.96	4,430,000.00	3,780,000.00	9,280,000.00	4,850,000.00 +	52.26 %+	14,187,218.00	14,194,313.00	14,201,408.00
21003001/22021003 Publicity & Advertisements	50,000.00	100,000.00	63,000.00	113,000.00	13,000.00 +	11.50 %+	181,422.00	181,518.00	181,614.00
21003001/22021004 Medical Expenses	1,429,600.00	1,510,000.00	1,512,000.00	1,512,000.00	2,000.00 +	0.13 %+	1,542,089.00	1,542,858.00	1,543,627.00
21003001/22021006 Postage & Courier Services	110,000.00	110,000.00	126,000.00	126,000.00	16,000.00 +	12.70 %+	126,996.00	127,056.00	127,116.00
21003001/22021007 Welfare Packages	565,600.00	829,700.00	630,000.00	930,000.00	100,300.00 +	10.78 %+	786,828.00	787,224.00	787,620.00
21003001/22021014 Budget Preparation and Defense	719,000.00	925,701.34	945,000.00	945,000.00	19,298.66 +	2.04 %+	1,678,156.00	1,678,996.00	1,679,836.00
21003001/22021021 Special Days/Celebrations		5,000.00		10,000.00	5,000.00 +	50.00 %+			
Total Overhead Cost	22,937,139.33	26,287,178.26	25,200,000.00	33,660,000.00	7,372,821.74 +	21.90 %+	39,745,657.00	39,765,538.00	39,785,444.00
Total Recurrent Exp	22,937,139.33	26,287,178.26	25,200,000.00	33,660,000.00	7,372,821.74 +	21.90 %+	39,745,657.00	39,765,538.00	39,785,444.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE									
21001002/22020101 Local Travel and Transport - Training	5,980,000.00	1,360,000.00	7,308,000.00	7,308,000.00	5,948,000.00 +	81.39 %+	7,161,840.00	7,165,418.00	7,168,996.00
21001002/22020102 Local Travel and Transport- Others	2,230,000.00	1,041,223.00	4,200,000.00	4,200,000.00	3,158,777.00 +	75.21 %+	4,116,000.00	4,118,053.00	4,120,117.00
21001002/22020202 Telephone Charge	1,730,000.00	600,000.00	4,200,000.00	4,200,000.00	3,600,000.00 +	85.71 %+	4,116,000.00	4,118,053.00	4,120,117.00
21001002/22020203 Internet Access Charges			210,000.00	210,000.00	210,000.00 +	100.00 %+	228,900.00	229,020.00	229,140.00
21001002/22020301 Office Stationeries/Computer Consumables	2,851,200.00	164,000.00	4,200,000.00	4,200,000.00	4,036,000.00 +	96.10 %+	4,116,000.00	4,118,053.00	4,120,117.00
21001002/22020310 Teaching aids/ Instruction Materials			2,100,000.00	2,100,000.00	2,100,000.00 +	100.00 %+	2,058,000.00	2,059,032.00	2,060,064.00
21001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,013,200.00	750,000.00	3,150,000.00	3,150,000.00	2,400,000.00 +	76.19 %+	3,087,000.00	3,088,548.00	3,090,096.00
21001002/22020402 Maintenance of Office Furniture	373,000.00		1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,029,000.00	1,029,516.00	1,030,032.00
21001002/22020405 Maintenance of Plants & Generators			525,000.00	525,000.00	525,000.00 +	100.00 %+	514,500.00	514,753.00	515,006.00
21001002/22020406 Other Maintenance Services			2,100,000.00	2,100,000.00	2,100,000.00 +	100.00 %+	2,058,000.00	2,059,032.00	2,060,064.00
21001002/22020411 Maintenance of Communication Equipment			210,000.00	210,000.00	210,000.00 +	100.00 %+	205,800.00	205,908.00	206,016.00
21001002/22020501 Local Training	1,915,000.00		3,780,000.00	3,780,000.00	3,780,000.00 +	100.00 %+	3,704,400.00	3,706,249.00	3,708,098.00
21001002/22020801 Motor Vehicle Fuel Cost	1,985,000.00	710,000.00	5,250,000.00	5,250,000.00	4,540,000.00 +	86.48 %+	5,145,000.00	5,147,569.00	5,150,138.00
21001002/22020802 Other Transport Equipment Fuel Cost			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,029,000.00	1,029,516.00	1,030,032.00
21001002/22020803 Plant/Generator Fuel Cost			210,000.00	210,000.00	210,000.00 +	100.00 %+	205,800.00	205,908.00	206,016.00
21001002/22020901 Bank Charges (Other Than Interest)	5,652.75	7,815.55	21,000.00	1,021,000.00	1,013,184.45 +	99.23 %+	20,580.00	20,592.00	20,604.00
21001002/22021001 Refreshment & Meals	1,459,800.00	64,000.00	2,415,000.00	2,415,000.00	2,351,000.00 +	97.35 %+	2,366,700.00	2,367,888.00	2,369,076.00
21001002/22021002 Honorarium & Sitting Allowance	2,430,000.00		4,200,000.00	4,200,000.00	4,200,000.00 +	100.00 %+	4,116,000.00	4,118,053.00	4,120,117.00
21001002/22021003 Publicity & Advertisements	2,000,000.00		2,100,000.00	2,100,000.00	2,100,000.00 +	100.00 %+	2,058,000.00	2,059,032.00	2,060,064.00
21001002/22021007 Welfare Packages	10,700,000.00	6,295,000.00	11,235,000.00	11,235,000.00	4,940,000.00 +	43.97 %+	11,010,300.00	11,015,810.00	11,021,320.00
21001002/22021008 Subscription To Professional Bodies	322,800.00		3,150,000.00	3,150,000.00	3,150,000.00 +	100.00 %+	3,087,000.00	3,088,548.00	3,090,096.00
21001002/22021014 Budget Preparation and Defense			336,000.00	336,000.00	336,000.00 +	100.00 %+	366,240.00	366,420.00	366,600.00
Total Overhead Cost	35,995,652.75	10,992,038.55	63,000,000.00	64,000,000.00	53,007,961.45 +	82.82 %+	61,800,060.00	61,830,971.00	61,861,926.00
Total Recurrent Exp	35,995,652.75	10,992,038.55	63,000,000.00	64,000,000.00	53,007,961.45 +	82.82 %+	61,800,060.00	61,830,971.00	61,861,926.00
21002001 - Anambra State Health Insurance Agency									
21002001/22020101 Travel and Transport Training	478,350.00	3,147,100.00	539,329.00	3,839,329.00	692,229.00 +	18.03 %+	4,255,440.00	4,257,565.00	4,259,690.00
21002001/22020102 Travel and Transport others	743,350.00	853,400.00	854,319.00	854,319.00	919.00 +	0.11 %+	1,445,028.00	1,445,748.00	1,446,469.00
21002001/22020103 International Travel and Transport Training		21,000.00		50,000.00	29,000.00 +	58.00 %+	38,099.00	38,123.00	38,147.00
21002001/22020201 Electricity Charge	1,376,150.00	1,118,800.00	1,484,329.00	1,484,329.00	365,529.00 +	24.63 %+	874,818.00	875,251.00	875,684.00
21002001/22020202 Telephone Charge	657,600.00	853,200.00	854,329.00	854,329.00	1,129.00 +	0.13 %+	1,205,006.00	1,205,606.00	1,206,206.00
21002001/22020203 Internet access Charge	1,026,194.06	1,241,900.00	1,274,329.00	1,274,329.00	32,429.00 +	2.54 %+	1,904,933.00	1,905,882.00	1,906,831.00
21002001/22020205 Water Rate	211,500.00	411,000.00	224,329.00	424,329.00	13,329.00 +	3.14 %+	714,804.00	715,164.00	715,524.00
21002001/22020301 Office Stationery and computer consumables	1,494,900.00	1,505,900.00	1,589,329.00	1,589,329.00	83,429.00 +	5.25 %+	1,732,369.00	1,733,234.00	1,734,099.00
21002001/22020307 Drugs & Medical supplies		599,552,501.17		600,000,000.00	447,498.83 +	0.07 %+	774,093,218.00	774,480,265.00	774,867,504.00
21002001/22020309 Uniform and other clothing			119,329.00	119,329.00	119,329.00 +	100.00 %+			
21002001/22020401 Maintenance of Motor vehicle and transport equipment	803,500.00	853,500.00	854,329.00	854,329.00	829.00 +	0.10 %+	1,537,553.00	1,538,321.00	1,539,089.00
21002001/22020402 Maintenance of office furniture		25,000.00		50,000.00	25,000.00 +	50.00 %+	45,356.00	45,380.00	45,404.00
21002001/22020403 Maintenance of Office Building Residentials Qtrs.	50,000.00	3,000,000.00	644,329.00	4,144,329.00	1,144,329.00 +	27.61 %+	5,442,667.00	5,445,392.00	5,448,117.00
21002001/22020404 maintenance of Office /IT Equipment		161,000.00		200,000.00	39,000.00 +	19.50 %+	292,090.00	292,234.00	292,378.00
21002001/22020405 Maintenance of Plants and Generators	790,600.00	854,100.00	854,329.00	854,329.00	229.00 +	0.03 %+	510,704.00	510,956.00	511,208.00
21002001/22020406 Upkeep of Government Organisations	810,600.00	5,239,900.00	854,329.00	5,854,329.00	614,429.00 +	10.50 %+	7,619,915.00	7,623,721.00	7,627,538.00
21002001/22020501 Local training	209,600.00	523,000.00	749,329.00	749,329.00	226,329.00 +	30.20 %+	816,769.00	817,177.00	817,585.00
21002001/22020605 Cleaning & Fumigation Services	98,300.00	121,100.00	119,329.00	124,329.00	3,229.00 +	2.60 %+	221,335.00	221,443.00	221,551.00
21002001/22020708 Medical Consulting			119,329.00	119,329.00	119,329.00 +	100.00 %+			
21002001/22020801 Motor Fuel Cost	1,586,800.00	1,910,130.00	1,674,808.00	1,924,808.00	14,678.00 +	0.76 %+	3,384,123.00	3,385,816.00	3,387,509.00
21002001/22020802 Other Transport Equipment Fuel Cost	811,050.00	575,200.00	854,329.00	854,329.00	279,129.00 +	32.67 %+	1,043,541.00	1,044,058.00	1,044,575.00
21002001/22020803 Plant / Generator Fuel Cost	1,740,015.05	2,135,290.00	1,813,658.00	2,213,658.00	78,368.00 +	3.54 %+	3,842,142.00	3,844,063.00	3,845,984.00
21002001/22020901 Bank Charges (Other than Interest)	31,531.05	478,361.63	33,850.00	483,850.00	5,488.37 +	1.13 %+	752,271.00	752,643.00	753,015.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21002001/22021001 Refreshment and Meal	677,020.00	1,198,640.00	749,329.00	1,349,329.00	150,689.00 +	11.17 %+	2,174,599.00	2,175,691.00	2,176,783.00
21002001/22021002 Honorarium and Sitting Allowance	609,175.00	511,000.00	644,329.00	644,329.00	133,329.00 +	20.69 %+			
21002001/22021003 Publicity & Advertisement	616,000.00	3,628,600.00	749,329.00	3,749,329.00	120,729.00 +	3.22 %+	6,186,498.00	6,189,595.00	6,192,692.00
21002001/22021006 Postage and Courier service		73,000.00	119,329.00	119,329.00	46,329.00 +	38.82 %+			
21002001/22021007 Welfare Package	3,013,647.00	122,517,758.60	3,164,329.00	123,164,329.00	646,570.40 +	0.52 %+	169,596,655.00	169,681,457.00	169,766,295.00
21002001/22021014 Budget Preparation	412,375.00	242,000.00	420,000.00	420,000.00	178,000.00 +	42.38 %+	257,800.00	257,932.00	258,064.00
Total Overhead Cost	18,248,257.11	752,752,381.40	21,358,215.00	758,363,215.00	5,610,833.60 +	0.74 %+	989,987,733.00	990,482,717.00	990,977,941.00
Total Recurrent Exp	18,248,257.11	752,752,381.40	21,358,215.00	758,363,215.00	5,610,833.60 +	0.74 %+	989,987,733.00	990,482,717.00	990,977,941.00
21001003 - Anambra State Secretariat Clinic									
21003000 - Anambra State Hospitals									
21003002/22000000 Overhead Cost - Aguata LGA Directorate PHCA		380,000.00	525,000.00	525,000.00	145,000.00 +	27.62 %+	525,000.00	525,264.00	525,528.00
21003002/22020406 Upkeep of Government Organization		380,000.00	525,000.00	525,000.00	145,000.00 +	27.62 %+	525,000.00	525,264.00	525,528.00
21003003/22000000 Overhead Cost - Anambra East LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003003/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003004/22000000 Overhead Cost - Anambra West LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003004/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003005/22000000 Overhead Cost - Anaocha LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003005/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003006/22000000 Overhead Cost - Ayamelum LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003006/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003007/22000000 Overhead Cost - Awka South LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003007/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003008/22000000 Overhead Cost - Awka North LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003008/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003009/22000000 Overhead Cost - Dunukofia LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003009/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003010/22000000 Overhead Cost - Ekwusigo LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003010/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003011/22000000 Overhead Cost - Njikoka LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003011/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003012/22000000 Overhead Cost - Ihiala LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003012/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003013/22000000 Overhead Cost - Idemili North LGA Directorate PHCA		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003013/22020406 Upkeep of Government Organization		420,000.00	525,000.00	525,000.00	105,000.00 +	20.00 %+	525,000.00	525,264.00	525,528.00
21003014/22000000 Overhead Cost - Idemili South LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003014/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003015/22000000 Overhead Cost - Nnewi North LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003015/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003016/22000000 Overhead Cost - Nnewi South LGA Directorate PHCA		456,000.00	525,000.00	525,000.00	69,000.00 +	13.14 %+	525,000.00	525,264.00	525,528.00
21003016/22020406 Upkeep of Government Organization		456,000.00	525,000.00	525,000.00	69,000.00 +	13.14 %+	525,000.00	525,264.00	525,528.00
21003017/22000000 Overhead Cost - Ogbaru LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003017/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003018/22000000 Overhead Cost - Onitsha North LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003018/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003019/22000000 Overhead Cost - Onitsha South LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003019/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003020/22000000 Overhead Cost - Orumba North LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003020/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003021/22000000 Overhead Cost - Orumba South LGA Directorate PHCA		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003021/22020406 Upkeep of Government Organization		418,000.00	525,000.00	525,000.00	107,000.00 +	20.38 %+	525,000.00	525,264.00	525,528.00
21003022/22000000 Overhead Cost - Oyi LGA Directorate PHCA		422,000.00	525,000.00	525,000.00	103,000.00 +	19.62 %+	525,000.00	525,264.00	525,528.00
21003022/22020406 Upkeep of Government Organization		422,000.00	525,000.00	525,000.00	103,000.00 +	19.62 %+	525,000.00	525,264.00	525,528.00
21027002/22020400 Overhead Cost - General Hospital Onitsha	3,700,000.00	2,130,000.00	630,000.00	2,130,000.00			630,000.00	630,312.00	630,624.00
21027002/22020406 Upkeep of Government Organisation	3,700,000.00	2,130,000.00	630,000.00	2,130,000.00			630,000.00	630,312.00	630,624.00
21027003/22020400 Overhead Cost - General Hospital Enugwu-Ukwu	4,100,000.00	2,308,000.00	525,000.00	2,325,000.00	17,000.00 +	0.73 %+	525,000.00	525,264.00	525,528.00
21027003/22020406 Upkeep of Government Organisation	4,100,000.00	2,308,000.00	525,000.00	2,325,000.00	17,000.00 +	0.73 %+	525,000.00	525,264.00	525,528.00
21027004/22020400 Overhead Cost - General Hospital Orumba	550,000.00	98,000.00	105,000.00	105,000.00	7,000.00 +	6.67 %+	105,000.00	105,048.00	105,096.00
21027004/22020406 Upkeep of Government Organisation	550,000.00	98,000.00	105,000.00	105,000.00	7,000.00 +	6.67 %+	105,000.00	105,048.00	105,096.00
21027005/22020400 Overhead Cost - General Hospital Ekwulobia	4,215,000.00	2,325,000.00	525,000.00	2,325,000.00			525,000.00	525,264.00	525,528.00
21027005/22020406 Upkeep of Government Organisation	4,215,000.00	2,325,000.00	525,000.00	2,325,000.00			525,000.00	525,264.00	525,528.00
21027006/22020400 Overhead Cost - General Hospital Ogidi	1,450,000.00	800,000.00	210,000.00	810,000.00	10,000.00 +	1.23 %+	210,000.00	210,108.00	210,216.00
21027006/22020406 Upkeep of Government Organisation	1,450,000.00	800,000.00	210,000.00	810,000.00	10,000.00 +	1.23 %+	210,000.00	210,108.00	210,216.00
21027007/22020400 Overhead Cost - General Hospital Osomala	530,000.00	457,500.00	157,500.00	457,500.00			157,500.00	157,584.00	157,668.00
21027007/22020406 Upkeep of Government Organisation	530,000.00	457,500.00	157,500.00	457,500.00			157,500.00	157,584.00	157,668.00
21027008/22020400 Overhead Cost - General Hospital Agulu	1,160,000.00	760,000.00	210,000.00	760,000.00			210,000.00	210,108.00	210,216.00
21027008/22020406 Upkeep of Government Organisation	1,160,000.00	760,000.00	210,000.00	760,000.00			210,000.00	210,108.00	210,216.00
21027009/22020400 Overhead Cost - General Hospital Nimo	710,000.00	510,000.00	210,000.00	510,000.00			210,000.00	210,108.00	210,216.00
21027009/22020406 Upkeep of Government Organisation	710,000.00	510,000.00	210,000.00	510,000.00			210,000.00	210,108.00	210,216.00
21027010/22020400 Overhead Cost - General Hospital Okija	1,230,000.00	710,000.00	210,000.00	710,000.00			210,000.00	210,108.00	210,216.00
21027010/22020406 Upkeep of Government Organisation	1,230,000.00	710,000.00	210,000.00	710,000.00			210,000.00	210,108.00	210,216.00
21027011/22020400 Overhead Cost - General Hospital Oraifite	1,500,000.00	1,144,000.00	210,000.00	1,210,000.00	66,000.00 +	5.45 %+	210,000.00	210,108.00	210,216.00
21027011/22020406 Upkeep of Government Organisation	1,500,000.00	1,144,000.00	210,000.00	1,210,000.00	66,000.00 +	5.45 %+	210,000.00	210,108.00	210,216.00
21027012/22020400 Overhead Cost - General Hospital Nnobi	780,000.00	679,000.00	157,500.00	757,500.00	78,500.00 +	10.36 %+	157,500.00	157,584.00	157,668.00
21027012/22020406 Upkeep of Government Organisation	780,000.00	679,000.00	157,500.00	757,500.00	78,500.00 +	10.36 %+	157,500.00	157,584.00	157,668.00
21027013/22020400 Overhead Cost - General Hospital Ukpok	1,190,000.00	406,000.00	210,000.00	410,000.00	4,000.00 +	0.98 %+	210,000.00	210,108.00	210,216.00
21027013/22020406 Upkeep of Government Organisation	1,190,000.00	406,000.00	210,000.00	410,000.00	4,000.00 +	0.98 %+	210,000.00	210,108.00	210,216.00
21027014/22020400 Overhead Cost - General Hospital Ichi	530,000.00	614,000.00	210,000.00	710,000.00	96,000.00 +	13.52 %+	210,000.00	210,108.00	210,216.00
21027014/22020406 Upkeep of Government Organisation	530,000.00	614,000.00	210,000.00	710,000.00	96,000.00 +	13.52 %+	210,000.00	210,108.00	210,216.00
21027015/22020400 Overhead Cost - General Hospital Mbaukwu	680,000.00	315,000.00	315,000.00	315,000.00			315,000.00	315,156.00	315,312.00
21027015/22020406 Upkeep of Government Organisation	680,000.00	315,000.00	315,000.00	315,000.00			315,000.00	315,156.00	315,312.00
21027016/22020400 Overhead Cost - General Hospital Amanuke	910,000.00	657,500.00	157,500.00	657,500.00			157,500.00	157,584.00	157,668.00
21027016/22020406 Upkeep of Government Organisation	910,000.00	657,500.00	157,500.00	657,500.00			157,500.00	157,584.00	157,668.00
21027017/22020400 Overhead Cost - General Hospital Ifite-Dunu	1,060,000.00	810,000.00	210,000.00	810,000.00			210,000.00	210,108.00	210,216.00
21027017/22020406 Upkeep of Government Organisation	1,060,000.00	810,000.00	210,000.00	810,000.00			210,000.00	210,108.00	210,216.00
21027018/22020400 Overhead Cost - General Hospital Umuleri	3,650,000.00	1,503,000.00	315,000.00	1,515,000.00	12,000.00 +	0.79 %+	315,000.00	315,156.00	315,312.00
21027018/22020406 Upkeep of Government Organisation	3,650,000.00	1,503,000.00	315,000.00	1,515,000.00	12,000.00 +	0.79 %+	315,000.00	315,156.00	315,312.00
21027019/22020400 Overhead Cost - General Hospital Umuuchu	720,000.00	1,010,000.00	210,000.00	1,010,000.00			210,000.00	210,108.00	210,216.00
21027019/22020406 Upkeep of Government Organisation	720,000.00	1,010,000.00	210,000.00	1,010,000.00			210,000.00	210,108.00	210,216.00
21027020/22020400 Overhead Cost - General Hospital Nnokwa		200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	210,000.00	210,108.00	210,216.00
21027020/22020406 Upkeep of Government Organisation		200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	210,000.00	210,108.00	210,216.00
21027021/22020400 Overhead Cost - General Hospital Nando		200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	210,000.00	210,108.00	210,216.00
21027021/22020406 Upkeep of Government Organisation		200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	210,000.00	210,108.00	210,216.00
21027022/22020400 Overhead Cost - Cottage Hospital Enugu Abor	50,000.00	200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	210,000.00	210,108.00	210,216.00
21027022/22020406 Upkeep of Government Organisation	50,000.00	200,000.00	210,000.00	210,000.00	10,000.00 +	4.76 %+	210,000.00	210,108.00	210,216.00
21027023/22020400 Overhead Cost - C.H.C. Ideani Idemili		98,000.00	105,000.00	105,000.00	7,000.00 +	6.67 %+	105,000.00	105,048.00	105,096.00
21027023/22020406 Upkeep of Government Organisation		98,000.00	105,000.00	105,000.00	7,000.00 +	6.67 %+	105,000.00	105,048.00	105,096.00
21027024/22020400 Overhead Cost - C.H.C. Atani	480,000.00	410,000.00	210,000.00	410,000.00			210,000.00	210,108.00	210,216.00
21027024/22020406 Upkeep of Government Organisation	480,000.00	410,000.00	210,000.00	410,000.00			210,000.00	210,108.00	210,216.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21027025/22020400 Overhead Cost - C.H.C. Umuoba Anam	530,000.00	563,000.00	63,000.00	563,000.00			63,000.00	63,036.00	63,072.00
21027025/22020406 Upkeep of Government Organisation	530,000.00	563,000.00	63,000.00	563,000.00			63,000.00	63,036.00	63,072.00
21027026/22020400 Overhead Cost - C.H.C. Nagwu	530,000.00	526,000.00	126,000.00	526,000.00			126,000.00	126,060.00	126,120.00
21027026/22020406 Upkeep of Government Organisation	530,000.00	526,000.00	126,000.00	526,000.00			126,000.00	126,060.00	126,120.00
21027027/22020400 Overhead Cost - C.H.C. Osumenyi	530,000.00	560,000.00	210,000.00	560,000.00			210,000.00	210,108.00	210,216.00
21027027/22020406 Upkeep of Government Organisation	530,000.00	560,000.00	210,000.00	560,000.00			210,000.00	210,108.00	210,216.00
21027028/22020400 Overhead Cost - C.H.C. Azia	680,000.00	505,000.00	105,000.00	505,000.00			105,000.00	105,048.00	105,096.00
21027028/22020406 Upkeep of Government Organisation	680,000.00	505,000.00	105,000.00	505,000.00			105,000.00	105,048.00	105,096.00
21027029/22020400 Overhead Cost - C.H.C. Achina	530,000.00	759,500.00	840,000.00	840,000.00	80,500.00 +	9.58 %+	840,000.00	840,420.00	840,840.00
21027029/22020406 Upkeep of Government Organisation	530,000.00	759,500.00	840,000.00	840,000.00	80,500.00 +	9.58 %+	840,000.00	840,420.00	840,840.00
21027030/22020400 Overhead Cost - C.H.C. Mgbakwu	440,000.00	584,000.00	84,000.00	584,000.00			84,000.00	84,420.00	84,840.00
21027030/22020406 Upkeep of Government Organisation	440,000.00	584,000.00	84,000.00	584,000.00			84,000.00	84,420.00	84,840.00
21027031/22020400 Overhead Cost - General Hospital Agulu-Uzoigbo	530,000.00	757,500.00	157,500.00	757,500.00			157,500.00	157,584.00	157,668.00
21027031/22020406 Upkeep of Government Organisation	530,000.00	757,500.00	157,500.00	757,500.00			157,500.00	157,584.00	157,668.00
21027032/22020400 Overhead Cost - Psychiatric Hospital Nawfia	4,000,000.00	3,525,000.00	525,000.00	3,525,000.00			525,000.00	525,264.00	525,528.00
21027032/22020406 Upkeep of Government Organisation	4,000,000.00	3,525,000.00	525,000.00	3,525,000.00			525,000.00	525,264.00	525,528.00
21027033/22020400 Overhead Cost - Sports Council Clinic		998,000.00		1,000,000.00	2,000.00 +	0.20 %+			
21027033/22020406 Upkeep of Government Organisation		998,000.00		1,000,000.00	2,000.00 +	0.20 %+			
21003023/22000000 Overhead Cost - Achala Umuchu Health Post		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003023/22020406 Upkeep of Government Organization		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003024/22000000 Overhead Cost - Achina Comprehensive Health Centre		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003024/22020406 Upkeep of Government Organization		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003025/22000000 Overhead Cost - Aguata Primary Health Centre		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003025/22020406 Upkeep of Government Organization		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003026/22000000 Overhead Cost - Agulu Ezechukwu Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003026/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003027/22000000 Overhead Cost - Aguluezechukwu Health Post		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003027/22020406 Upkeep of Government Organization		136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003028/22000000 Overhead Cost - Akpo Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003028/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003029/22000000 Overhead Cost - Aku Ezinifite Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003029/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003030/22000000 Overhead Cost - Amesi Primary Health Centre		132,000.00	136,500.00	136,500.00	4,500.00 +	3.30 %+	140,000.00	140,072.00	140,144.00
21003030/22020406 Upkeep of Government Organization		132,000.00	136,500.00	136,500.00	4,500.00 +	3.30 %+	140,000.00	140,072.00	140,144.00
21003031/22000000 Overhead Cost - Amihie Umuchu Primary Health Centre		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003031/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003032/22000000 Overhead Cost - Awalasi Uga Health Post		98,500.00	136,500.00	136,500.00	38,000.00 +	27.84 %+	140,000.00	140,072.00	140,144.00
21003032/22020406 Upkeep of Government Organization		98,500.00	136,500.00	136,500.00	38,000.00 +	27.84 %+	140,000.00	140,072.00	140,144.00
21003033/22000000 Overhead Cost - Awalasi Uga Model Primary Health Centre		98,500.00	136,500.00	136,500.00	38,000.00 +	27.84 %+	140,000.00	140,072.00	140,144.00
21003033/22020406 Upkeep of Government Organization		98,500.00	136,500.00	136,500.00	38,000.00 +	27.84 %+	140,000.00	140,072.00	140,144.00
21003034/22000000 Overhead Cost - Chukwumeka Odumegwu Ojukwu Teaching Hospital		98,500.00	136,500.00	136,500.00	38,000.00 +	27.84 %+	140,000.00	140,072.00	140,144.00
21003034/22020406 Upkeep of Government Organization		98,500.00	136,500.00	136,500.00	38,000.00 +	27.84 %+	140,000.00	140,072.00	140,144.00
21003035/22000000 Overhead Cost - Ebele Achina Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003035/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003036/22000000 Overhead Cost - Ekwuluobia General Hospital		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003036/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003037/22000000 Overhead Cost - Ekwusigo Isuofia Health Centre		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003037/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003038/22000000 Overhead Cost - Ezinifite Health Post		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003038/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00+	1.10 %+	140,000.00	140,072.00	140,144.00
21003039/22000000 Overhead Cost - Ezioka Isuofia Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003039/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003040/22000000 Overhead Cost - Ifite Ezinifite Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003040/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003041/22000000 Overhead Cost - Ifite Igboekwu Primary Health Centre		86,000.00	136,500.00	136,500.00	50,500.00+	37.00 %+	140,000.00	140,072.00	140,144.00
21003041/22020406 Upkeep of Government Organization		86,000.00	136,500.00	136,500.00	50,500.00+	37.00 %+	140,000.00	140,072.00	140,144.00
21003042/22000000 Overhead Cost - Ihuekiri Health Post		135,000.00	136,500.00	136,500.00	1,500.00+	1.10 %+	140,000.00	140,072.00	140,144.00
21003042/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00+	1.10 %+	140,000.00	140,072.00	140,144.00
21003043/22000000 Overhead Cost - Ikenga Primary Health Centre		135,000.00	136,500.00	136,500.00	1,500.00+	1.10 %+	140,000.00	140,072.00	140,144.00
21003043/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00+	1.10 %+	140,000.00	140,072.00	140,144.00
21003044/22000000 Overhead Cost - Isiaku Isuofia Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003044/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003045/22000000 Overhead Cost - Ngo Igboekwu Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003045/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003046/22000000 Overhead Cost - Nkpologwu Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003046/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003047/22000000 Overhead Cost - Nkpologwu Model Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003047/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003048/22000000 Overhead Cost - Nkwo Uga Primary Health Centre first			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003048/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003049/22000000 Overhead Cost - Nkwo Uga Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003049/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003050/22000000 Overhead Cost - Obinikpa Health Post		87,500.00	136,500.00	136,500.00	49,000.00+	35.90 %+	140,000.00	140,072.00	140,144.00
21003050/22020406 Upkeep of Government Organization		87,500.00	136,500.00	136,500.00	49,000.00+	35.90 %+	140,000.00	140,072.00	140,144.00
21003051/22000000 Overhead Cost - Obiofia -Aguluezechukwu Primary Health Cent			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003051/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003052/22000000 Overhead Cost - Obiuno Primary Health Centre Igboekwu.			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003052/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003053/22000000 Overhead Cost - Oka Uga Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003053/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003054/22000000 Overhead Cost - Ora-eri Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003054/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003055/22000000 Overhead Cost - Oye Achina Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003055/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003056/22000000 Overhead Cost - Ozala Akukwa Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003056/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003057/22000000 Overhead Cost - Ozala Isuofia Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003057/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003058/22000000 Overhead Cost - Ugwuakwu Umuchu Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003058/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003059/22000000 Overhead Cost - Ula Ekwulobia Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003059/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003060/22000000 Overhead Cost - Ula Ekwulobia Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003060/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003061/22000000 Overhead Cost - Umoru Uga Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003061/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003062/22000000 Overhead Cost - Umuchu General Hospital			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003062/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003063/22000000 Overhead Cost - Umueze Isuofia Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
21003063/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003064/22000000 Overhead Cost - Umueze Uga Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003064/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003065/22000000 Overhead Cost - Umuona Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003065/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003066/22000000 Overhead Cost - Umuoru Uga Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003066/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003067/22000000 Overhead Cost - Abata Nsugbe Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003067/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003068/22000000 Overhead Cost - Abubeagu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003068/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003069/22000000 Overhead Cost - Akamanator Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003069/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003070/22000000 Overhead Cost - Enugu Otu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003070/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003071/22000000 Overhead Cost - Enugu-Aguleri Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003071/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003072/22000000 Overhead Cost - Enugwu Otu Model Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003072/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003073/22000000 Overhead Cost - Eziaaguotu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003073/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003074/22000000 Overhead Cost - Ifite Aguleri Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003074/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003075/22000000 Overhead Cost - Igbariam Farm Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003075/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003076/22000000 Overhead Cost - Igbariam New Primary Health Centre		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003076/22020406 Upkeep of Government Organization		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003077/22000000 Overhead Cost - Igbariam Old Primary Health Centre		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003077/22020406 Upkeep of Government Organization		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003078/22000000 Overhead Cost - Ikem Nando Primary Health Centre		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003078/22020406 Upkeep of Government Organization		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003079/22000000 Overhead Cost - Iruozobia Primary Health Centre		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003079/22020406 Upkeep of Government Organization		113,250.00	136,500.00	136,500.00	23,250.00 +	17.03 %+	140,000.00	140,072.00	140,144.00
21003080/22000000 Overhead Cost - Isinyi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003080/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003081/22000000 Overhead Cost - Mgbede Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003081/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003082/22000000 Overhead Cost - Nneyi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003082/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003083/22000000 Overhead Cost - Nsugbe Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003083/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003084/22000000 Overhead Cost - Nwafor Orizu College of Education Medical Ce			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003084/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003085/22000000 Overhead Cost - Obineetiti Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003085/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003086/22000000 Overhead Cost - Ogbu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003086/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003087/22000000 Overhead Cost - Otuocho Local Government Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003087/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003088/22000000 Overhead Cost - Otuocho Maternal and Child Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
21003088/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003089/22000000 Overhead Cost - Otucha Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003089/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003090/22000000 Overhead Cost - Primary Health Centre Nsugbe			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003090/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003091/22000000 Overhead Cost - Ubarunisuoye Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003091/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003092/22000000 Overhead Cost - Umueri General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003092/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003093/22000000 Overhead Cost - Umundeze Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003093/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003094/22000000 Overhead Cost - Umuoba Anam Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003094/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003095/22000000 Overhead Cost - Abaegbu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003095/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003096/22000000 Overhead Cost - Allah Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003096/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003097/22000000 Overhead Cost - Igbedor Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003097/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003098/22000000 Overhead Cost - Igbokeanyi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003098/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003099/22000000 Overhead Cost - Inoma Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003099/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003100/22000000 Overhead Cost - Iyiola Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003100/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003101/22000000 Overhead Cost - Nkwoji Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003101/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003102/22000000 Overhead Cost - NZAM Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003102/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003103/22000000 Overhead Cost - Obodootu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003103/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003104/22000000 Overhead Cost - Odeh Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003104/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003105/22000000 Overhead Cost - Odekepe Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003105/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003106/22000000 Overhead Cost - Onono Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003106/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003107/22000000 Overhead Cost - Oroma Etiti Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003107/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003108/22000000 Overhead Cost - Oroma-Etiti Referral Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003108/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003109/22000000 Overhead Cost - Umudeze Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003109/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003110/22000000 Overhead Cost - Umudora Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003110/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003111/22000000 Overhead Cost - Umuem Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003111/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003112/22000000 Overhead Cost - Umueze-Anam Health Centre I			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003112/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003113/22000000 Overhead Cost - Umuezeanam 2 Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003113/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003114/22000000 Overhead Cost - Umukwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003114/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003115/22000000 Overhead Cost - Umuoba-Anam Comprehensive Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003115/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003116/22000000 Overhead Cost - Umuonuora Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003116/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003117/22000000 Overhead Cost - Adazi Ani 1 Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003117/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003118/22000000 Overhead Cost - Adazi Enu 1 Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003118/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003119/22000000 Overhead Cost - Adazi-Nnukwu Community Reproductive Referral			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003119/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003120/22000000 Overhead Cost - Adazinnukwu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003120/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003121/22000000 Overhead Cost - Agulu General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003121/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003122/22000000 Overhead Cost - Aguluizugbo General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003122/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003123/22000000 Overhead Cost - Aguluzigbo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003123/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003124/22000000 Overhead Cost - Akwankwo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003124/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003125/22000000 Overhead Cost - Amatutu Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003125/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003126/22000000 Overhead Cost - Amorji Agulu health post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003126/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003127/22000000 Overhead Cost - Community Reproductive Referral Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003127/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003128/22000000 Overhead Cost - Enugwu Adazi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003128/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003129/22000000 Overhead Cost - Ichida 11 Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003129/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003130/22000000 Overhead Cost - Ifite Ani Health Post Agulu			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003130/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003131/22000000 Overhead Cost - ifite ani primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003131/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003132/22000000 Overhead Cost - Nkitaku Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003132/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003133/22000000 Overhead Cost - Nnamdi Azikiwe University Teaching Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003133/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003134/22000000 Overhead Cost - Nneni Community Reproductive Referral Health			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003134/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003135/22000000 Overhead Cost - Nneogidi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003135/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003136/22000000 Overhead Cost - Nneoha Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003136/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003137/22000000 Overhead Cost - Nri 1 Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003137/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003138/22000000 Overhead Cost - Nri 2 Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003138/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003139/22000000 Overhead Cost - Nri General Hospital	130,000.00	136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003139/22020406 Upkeep of Government Organization	130,000.00	136,500.00	136,500.00	136,500.00			140,000.00	140,072.00	140,144.00
21003140/22000000 Overhead Cost - Obeagu Primary Health Centre		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003140/22020406 Upkeep of Government Organization		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003141/22000000 Overhead Cost - OBELEDU HEALTH POST		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003141/22020406 Upkeep of Government Organization		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003142/22000000 Overhead Cost - Obeledu Primary Health Centre		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003142/22020406 Upkeep of Government Organization		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003143/22000000 Overhead Cost - Ogwenioji Primary Health Centre		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003143/22020406 Upkeep of Government Organization		115,250.00	136,500.00	136,500.00	21,250.00 +	15.57 %+	140,000.00	140,072.00	140,144.00
21003144/22000000 Overhead Cost - Primary Health Centre Adazi Ani 2		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003144/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003145/22000000 Overhead Cost - Ubulu Ichida Primary Health Centre		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003145/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003146/22000000 Overhead Cost - Ukunu Primary Health Centre		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003146/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003147/22000000 Overhead Cost - Umuabani Primary Health Centre		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003147/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003148/22000000 Overhead Cost - Umubiella Primary Health post Agulu		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003148/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003149/22000000 Overhead Cost - Umunri Primary Health Centre		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003149/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003150/22000000 Overhead Cost - Umuowelle Primary Health Centre		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003150/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003151/22000000 Overhead Cost - Achalla Health Post		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003151/22020406 Upkeep of Government Organization		112,937.50	136,500.00	136,500.00	23,562.50 +	17.26 %+	140,000.00	140,072.00	140,144.00
21003152/22000000 Overhead Cost - Achalla LGA Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003152/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003153/22000000 Overhead Cost - Achalla Maternal and Child Health Care Centr			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003153/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003154/22000000 Overhead Cost - Achalla Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003154/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003155/22000000 Overhead Cost - Amansea Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003155/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003156/22000000 Overhead Cost - Amanuke General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003156/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003157/22000000 Overhead Cost - Amanuke Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003157/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003158/22000000 Overhead Cost - Amanuke Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003158/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003159/22000000 Overhead Cost - Awba Ofemmili Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003159/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003160/22000000 Overhead Cost - Awba Ofemmili Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003160/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003161/22000000 Overhead Cost - Isuaniocha Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003161/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003162/22000000 Overhead Cost - Isuaniocha Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003162/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003163/22000000 Overhead Cost - Mgbakwu General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003163/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003164/22000000 Overhead Cost - Mgbakwu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003164/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003165/22000000 Overhead Cost - Mgbakwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003165/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003166/22000000 Overhead Cost - Obuno Ebenebe Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003166/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003167/22000000 Overhead Cost - Ofuobi Ebenebe Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003167/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003168/22000000 Overhead Cost - Okukwa Amansea Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003168/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003169/22000000 Overhead Cost - Orebe Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003169/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003170/22000000 Overhead Cost - Ugbene Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003170/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003171/22000000 Overhead Cost - Ugbenu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003171/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003172/22000000 Overhead Cost - Ugbenu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003172/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003173/22000000 Overhead Cost - Umuji Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003173/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003174/22000000 Overhead Cost - Umuogbuefi Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003174/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003175/22000000 Overhead Cost - Urum Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003175/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003176/22000000 Overhead Cost - Urum Primary Health Centre		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003176/22020406 Upkeep of Government Organization		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003177/22000000 Overhead Cost - Agulu Health Post		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003177/22020406 Upkeep of Government Organization		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003178/22000000 Overhead Cost - Akabor Primary Health Centre		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003178/22020406 Upkeep of Government Organization		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003179/22000000 Overhead Cost - Amawbia Maternal And Child Health Clinic		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003179/22020406 Upkeep of Government Organization		64,750.00	136,500.00	136,500.00	71,750.00 +	52.56 %+	140,000.00	140,072.00	140,144.00
21003180/22000000 Overhead Cost - Amawbia Prison Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003180/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003181/22000000 Overhead Cost - Amikwo Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003181/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003182/22000000 Overhead Cost - Chukwemeka Odumegwu Ojukwu University Teach			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003182/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003183/22000000 Overhead Cost - Ezeoye Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003183/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003184/22000000 Overhead Cost - Ezinator Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003184/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003185/22000000 Overhead Cost - Eziokpalaiawe Amawbia Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003185/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003186/22000000 Overhead Cost - Eziye/Ezeawulu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003186/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003187/22000000 Overhead Cost - Isiagu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003187/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003188/22000000 Overhead Cost - Isiakpu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003188/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003189/22000000 Overhead Cost - Mbaukwu General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003189/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003190/22000000 Overhead Cost - Mopol Base Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003190/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003191/22000000 Overhead Cost - Namkpu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003191/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003192/22000000 Overhead Cost - Ngodo Nise Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003192/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003193/22000000 Overhead Cost - Nibo Basic Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003193/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003194/22000000 Overhead Cost - Nibo Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003194/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003195/22000000 Overhead Cost - Nise Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003195/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003196/22000000 Overhead Cost - Nkwelle Awka Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003196/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003197/22000000 Overhead Cost - Obeagu Arah Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003197/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003198/22000000 Overhead Cost - Okpuno Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003198/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003199/22000000 Overhead Cost - Ovollo Mbaukwu Health Post		96,000.00	136,500.00	136,500.00	40,500.00 +	29.67 %+	140,000.00	140,072.00	140,144.00
21003199/22020406 Upkeep of Government Organization		96,000.00	136,500.00	136,500.00	40,500.00 +	29.67 %+	140,000.00	140,072.00	140,144.00
21003200/22000000 Overhead Cost - Primary Health Centre Umuokpu		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003200/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003201/22000000 Overhead Cost - Umuawulu Primary Health Center		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003201/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003202/22000000 Overhead Cost - Umudioka Primary Health Centre		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003202/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003203/22000000 Overhead Cost - Umueze Amawbia Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003203/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003204/22000000 Overhead Cost - Umueze Amawbia Health Post		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003204/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003205/22000000 Overhead Cost - Umuogbunu Health Post		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003205/22020406 Upkeep of Government Organization		135,000.00	136,500.00	136,500.00	1,500.00 +	1.10 %+	140,000.00	140,072.00	140,144.00
21003206/22000000 Overhead Cost - Umuzocha Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003206/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003207/22000000 Overhead Cost - Akanator Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003207/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003208/22000000 Overhead Cost - Amaisudala Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003208/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003209/22000000 Overhead Cost - Amikwe Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003209/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003210/22000000 Overhead Cost - Anaku Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003210/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003211/22000000 Overhead Cost - Anaku Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003236/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003237/22000000 Overhead Cost - Iruazom Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003237/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003238/22000000 Overhead Cost - Iruzu Ukpo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003238/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003239/22000000 Overhead Cost - Isiekwulu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003239/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003240/22000000 Overhead Cost - LGA Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003240/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003241/22000000 Overhead Cost - Nagbana Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003241/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003242/22000000 Overhead Cost - Nawgu General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003242/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003243/22000000 Overhead Cost - Nawgu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003243/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003244/22000000 Overhead Cost - Nawgu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003244/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003245/22000000 Overhead Cost - Nkwelle Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003245/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003246/22000000 Overhead Cost - Umueze Isuofia II Central Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003246/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003247/22000000 Overhead Cost - Obieze Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003247/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003248/22000000 Overhead Cost - Ozzuh Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003248/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003249/22000000 Overhead Cost - Ukpomili Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003249/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003250/22000000 Overhead Cost - Ukwulu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003250/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003251/22000000 Overhead Cost - Ukwulu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003251/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003252/22000000 Overhead Cost - Umuanugo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003252/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003253/22000000 Overhead Cost - Umudioka Primary Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003253/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003254/22000000 Overhead Cost - Umueze Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003254/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003255/22000000 Overhead Cost - Abito Ezike Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003255/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003256/22000000 Overhead Cost - Afor Ilo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003256/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003257/22000000 Overhead Cost - Akwa Primary Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003257/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003258/22000000 Overhead Cost - Amakwa Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003258/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003259/22000000 Overhead Cost - Amakwa Infant Welfare			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003259/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003260/22000000 Overhead Cost - Amakwa Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003260/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003261/22000000 Overhead Cost - Awor Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003261/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003262/22000000 Overhead Cost - Egbema Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003262/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003263/22000000 Overhead Cost - Ezerinne Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003263/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003264/22000000 Overhead Cost - Eziamakwa Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003264/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003265/22000000 Overhead Cost - Eziora Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003265/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003266/22000000 Overhead Cost - Ezumeri Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003266/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003267/22000000 Overhead Cost - Ibolo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003267/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003268/22000000 Overhead Cost - Ichi General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003268/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003269/22000000 Overhead Cost - Ichi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003269/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003270/22000000 Overhead Cost - Ichi Referral Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003270/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003271/22000000 Overhead Cost - Ifite Primary Health Centre St Thomas Aquina			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003271/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003272/22000000 Overhead Cost - Ihembosi Model Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003272/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003273/22000000 Overhead Cost - Ihembosi Referral Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003273/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003274/22000000 Overhead Cost - Ireji Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003274/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003275/22000000 Overhead Cost - Isingwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003275/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003276/22000000 Overhead Cost - Maternal and Child Health Centre Ozubulu			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003276/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003277/22000000 Overhead Cost - Nza Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003277/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003278/22000000 Overhead Cost - Ofufe Nza Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003278/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003279/22000000 Overhead Cost - Ogbe Ezumeri Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003279/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003280/22000000 Overhead Cost - Oraifite General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003280/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003281/22000000 Overhead Cost - Orifite Referral Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003281/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003282/22000000 Overhead Cost - Ozubulu Referral Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003282/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003283/22000000 Overhead Cost - Ubahu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003283/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003284/22000000 Overhead Cost - Umuezekwe Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003284/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003285/22000000 Overhead Cost - Umuezeopi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003285/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003286/22000000 Overhead Cost - Umunakwa Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003286/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003287/22000000 Overhead Cost - Umunjiokwu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003287/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003288/22000000 Overhead Cost - Umuonyiagwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003288/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003289/22000000 Overhead Cost - Urudunu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003289/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003290/22000000 Overhead Cost - Uruze Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003290/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003291/22000000 Overhead Cost - Uruzei Ozubulu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003291/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003292/22000000 Overhead Cost - Urumbiam Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003292/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003293/22000000 Overhead Cost - Abacha Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003293/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003294/22000000 Overhead Cost - Abidi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003294/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003295/22000000 Overhead Cost - Abor Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003295/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003296/22000000 Overhead Cost - Achallagu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003296/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003297/22000000 Overhead Cost - Agbaja Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003297/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003298/22000000 Overhead Cost - Akuora Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003298/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003299/22000000 Overhead Cost - Akuzo Health Post Nkpor			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003299/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003300/22000000 Overhead Cost - Awada Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003300/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003301/22000000 Overhead Cost - Bishop Nkemena Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003301/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003302/22000000 Overhead Cost - Eke Umuoji Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003302/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003303/22000000 Overhead Cost - Enekwasumpu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003303/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003304/22000000 Overhead Cost - Eziowelle Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003304/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003305/22000000 Overhead Cost - Holy Trinity Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003305/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003306/22000000 Overhead Cost - Ibolo Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003306/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003307/22000000 Overhead Cost - Ideani Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003307/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003308/22000000 Overhead Cost - Methodist Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003308/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003309/22000000 Overhead Cost - Ndiagu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003309/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003310/22000000 Overhead Cost - Nkpor Uno Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003310/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003311/22000000 Overhead Cost - Nkpor Uno Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003311/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003312/22000000 Overhead Cost - Nkwo Obosi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003312/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003313/22000000 Overhead Cost - Nsukwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003313/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003314/22000000 Overhead Cost - Obosi Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003314/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003315/22000000 Overhead Cost - Odida Ogidi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003315/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003316/22000000 Overhead Cost - Odida Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003316/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003317/22000000 Overhead Cost - Oduke Obosi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003317/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003318/22000000 Overhead Cost - Odume Health Post Obosi			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003318/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003319/22000000 Overhead Cost - Ogbu Primary Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003319/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003320/22000000 Overhead Cost - Ogidi Ani Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003320/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003321/22000000 Overhead Cost - Ogidi General Hospital Ogidi			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003321/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003322/22000000 Overhead Cost - Ogidi Maternal and Child Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003322/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003323/22000000 Overhead Cost - Ogidi Uru Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003323/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003324/22000000 Overhead Cost - Oraukwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003324/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003325/22000000 Overhead Cost - Owelleaja Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003325/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003326/22000000 Overhead Cost - Resurrection Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003326/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003327/22000000 Overhead Cost - St Edmond Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003327/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003328/22000000 Overhead Cost - St James Health Post Obosi			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003328/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003329/22000000 Overhead Cost - St Marks Nkpor Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003329/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003330/22000000 Overhead Cost - Ugwuagba Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003330/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003331/22000000 Overhead Cost - Uke Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003331/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003332/22000000 Overhead Cost - Umuoji Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003332/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003333/22000000 Overhead Cost - Akabor Primary Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003333/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003334/22000000 Overhead Cost - Iyiagu Awka Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003334/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003335/22000000 Overhead Cost - Akwu-Ukwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003335/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003336/22000000 Overhead Cost - Alor Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003336/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003337/22000000 Overhead Cost - Awka-Etiti I Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003337/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003338/22000000 Overhead Cost - Awka-Etiti II Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003338/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003339/22000000 Overhead Cost - Awkuzu - Mbanja Oba Health center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003339/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003340/22000000 Overhead Cost - Awuda Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003340/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003341/22000000 Overhead Cost - Ebenesi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003341/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003342/22000000 Overhead Cost - Ezieke Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003342/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003343/22000000 Overhead Cost - Ngo Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003343/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003344/22000000 Overhead Cost - Nnaku Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003344/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003345/22000000 Overhead Cost - NNObI GENERAL HOSPITAL			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003345/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003346/22000000 Overhead Cost - Nnobi Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003346/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003347/22000000 Overhead Cost - Nnobi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003347/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003348/22000000 Overhead Cost - Nnokwa Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003348/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003349/22000000 Overhead Cost - Oba I Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003349/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003350/22000000 Overhead Cost - Oba II Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003350/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003351/22000000 Overhead Cost - Ogunzele Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003351/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003352/22000000 Overhead Cost - Ojor Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003352/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003353/22000000 Overhead Cost - Ojoto Maternal and Child Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003353/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003354/22000000 Overhead Cost - Ojoto Obiofia Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003354/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003355/22000000 Overhead Cost - Ojoto Uno Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003355/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003356/22000000 Overhead Cost - Okebunoye Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003356/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003357/22000000 Overhead Cost - Trauma (NAUTH)Centre Oba			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003357/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003358/22000000 Overhead Cost - Ubili Nnokwa Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003358/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003359/22000000 Overhead Cost - Umu-Okwu Alor Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003359/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003360/22000000 Overhead Cost - Umuafor Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003360/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003361/22000000 Overhead Cost - Umudunu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003361/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003362/22000000 Overhead Cost - Umuogali Primary Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003362/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003363/22000000 Overhead Cost - Umuoshi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003363/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003364/22000000 Overhead Cost - Uruagu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003364/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003365/22000000 Overhead Cost - Akwa ihiala Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003365/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003366/22000000 Overhead Cost - Amamputu uli Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003366/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003367/22000000 Overhead Cost - Amorka Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003367/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003368/22000000 Overhead Cost - Anambra State University Medical Clinic uli			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003368/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003369/22000000 Overhead Cost - Azia Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003369/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003370/22000000 Overhead Cost - Daughter of Divine Mercy Hospital Azia			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003370/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003371/22000000 Overhead Cost - Eziana Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003371/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003372/22000000 Overhead Cost - Eziani ihiala primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003372/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003373/22000000 Overhead Cost - Ihiala maternal and child health clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003373/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003374/22000000 Overhead Cost - Ihite Okija Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003374/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003375/22000000 Overhead Cost - Isieke Okija Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003375/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003376/22000000 Overhead Cost - Isseke Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003376/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003377/22000000 Overhead Cost - Lilu Abu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003377/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003378/22000000 Overhead Cost - Mbarakpaka ihiala primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003378/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003379/22000000 Overhead Cost - Mbosi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003379/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003380/22000000 Overhead Cost - Ogboro Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003380/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003381/22000000 Overhead Cost - Oghalegbu okija Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003381/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003382/22000000 Overhead Cost - Okija Central Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003382/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003383/22000000 Overhead Cost - Okija General hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003383/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003384/22000000 Overhead Cost - Okohia ihiala Primary Health post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003384/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003385/22000000 Overhead Cost - Orsumoghu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003385/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003386/22000000 Overhead Cost - Orsumoshu Comprehensive Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
21003386/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003387/22000000 Overhead Cost - Primary Health Centre Achalla			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003387/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003388/22000000 Overhead Cost - Ubahuekwem ihiala primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003388/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003389/22000000 Overhead Cost - Ubuluisuzo primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003389/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003390/22000000 Overhead Cost - Ugoeze Memorial Hospital and Maternity			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003390/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003391/22000000 Overhead Cost - Ugwuheleku okija primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003391/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003392/22000000 Overhead Cost - Umuaku Uli Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003392/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003393/22000000 Overhead Cost - Umuatuegwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003393/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003394/22000000 Overhead Cost - Umudara primary health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003394/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003395/22000000 Overhead Cost - Umuezeala lilu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003395/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003396/22000000 Overhead Cost - Umuhu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003396/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003397/22000000 Overhead Cost - Umumenike ihiala health post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003397/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003398/22000000 Overhead Cost - Umuohi okija Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003398/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003399/22000000 Overhead Cost - Umuoma Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003399/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003400/22000000 Overhead Cost - Abagana Maternal and Child Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003400/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003401/22000000 Overhead Cost - Abagana Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003401/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003402/22000000 Overhead Cost - Abba Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003402/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003403/22000000 Overhead Cost - Achalla Health Post Enugwu Agidi			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003403/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003404/22000000 Overhead Cost - Adagbe Avomimi Health Centre Enugwuukwu			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003404/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003405/22000000 Overhead Cost - Ebeire Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003405/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003406/22000000 Overhead Cost - Egbengwu Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003406/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003407/22000000 Overhead Cost - Enu Avomimi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003407/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003408/22000000 Overhead Cost - Enuagu Enugwu Ukwu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003408/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003409/22000000 Overhead Cost - Enugwu Agidi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003409/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003410/22000000 Overhead Cost - Enugwu Ukwu General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003410/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003411/22000000 Overhead Cost - Eiti Osili Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003411/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003412/22000000 Overhead Cost - Eziamaiabo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003412/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003413/22000000 Overhead Cost - Ezira Primary Health Centre Nimo			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003413/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003414/22000000 Overhead Cost - Ifite Health Post Nawfia			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003414/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003415/22000000 Overhead Cost - Ireh Abba primary Health center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003415/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003416/22000000 Overhead Cost - Irunyiliugani Health Post Nimo			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003416/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003417/22000000 Overhead Cost - Isionye Health Post Enugwu ukwu			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003417/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003418/22000000 Overhead Cost - Nawfia Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003418/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003419/22000000 Overhead Cost - Nimo General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003419/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003420/22000000 Overhead Cost - Nnamdi Azikiwe Teaching Hospital Abagana			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003420/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003421/22000000 Overhead Cost - Obunagu Health Post Enugwu Agidi			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003421/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003422/22000000 Overhead Cost - Ogologo Ifite Health Post Enugwuagidi			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003422/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003423/22000000 Overhead Cost - Oliobi Health Post Abagana			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003423/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003424/22000000 Overhead Cost - Psychiatric Hospital Nawfia			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003424/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003425/22000000 Overhead Cost - Umudiaba Primary Health Center Nimo			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003425/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003426/22000000 Overhead Cost - Umudu Health Post Egbengwu Nimo			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003426/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003427/22000000 Overhead Cost - Urukwo Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003427/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003428/22000000 Overhead Cost - Urunnebo Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003428/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003429/22000000 Overhead Cost - Uruogbo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003429/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003430/22000000 Overhead Cost - Uruokokwe Health Post Nimo			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003430/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003431/22000000 Overhead Cost - Uruokpala Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003431/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003432/22000000 Overhead Cost - Abubo Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003432/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003433/22000000 Overhead Cost - AKABOEZEM PHC			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003433/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003434/22000000 Overhead Cost - Akaboukwu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003434/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003435/22000000 Overhead Cost - Akamili Primary Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003435/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003436/22000000 Overhead Cost - Akwuanozie PHC			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003436/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003437/22000000 Overhead Cost - Edoji Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003437/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003438/22000000 Overhead Cost - Eme Court Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003438/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003439/22000000 Overhead Cost - Ezekwuabor Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003439/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003440/22000000 Overhead Cost - Health Post Nkpoka			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003440/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003441/22000000 Overhead Cost - Health Post Umumejiaku			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003441/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003442/22000000 Overhead Cost - Inyaba Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003442/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003443/22000000 Overhead Cost - Maternal and Child Health Centre Umudim			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003443/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003444/22000000 Overhead Cost - Mbanagu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003444/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003445/22000000 Overhead Cost - Mbanakwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003445/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003446/22000000 Overhead Cost - Ndiakwu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003446/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003447/22000000 Overhead Cost - Ndiezenwankwo Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003447/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003448/22000000 Overhead Cost - Ndingbu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003448/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003449/22000000 Overhead Cost - Nkpoka Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003449/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003450/22000000 Overhead Cost - Nnamdi Azikiwe University Teaching Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003450/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003451/22000000 Overhead Cost - Obiofia Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003451/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003452/22000000 Overhead Cost - Obiofia Otolu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003452/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003453/22000000 Overhead Cost - Obiuno Otolu Primary Health center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003453/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003454/22000000 Overhead Cost - Obiuno Umudim Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003454/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003455/22000000 Overhead Cost - Obiuruagu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003455/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003456/22000000 Overhead Cost - Oduda Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003456/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003457/22000000 Overhead Cost - Okofia Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003457/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003458/22000000 Overhead Cost - Okpuno Ebenator Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003458/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003459/22000000 Overhead Cost - Okpuno Otolu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003459/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003460/22000000 Overhead Cost - Okpuno Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003460/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003461/22000000 Overhead Cost - Okpuno Umuenem Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003461/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003462/22000000 Overhead Cost - Okpunoegbu Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003462/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003463/22000000 Overhead Cost - Umuanuka Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003463/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003464/22000000 Overhead Cost - Umuanyiboku Health post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003464/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003465/22000000 Overhead Cost - Umuenem Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003465/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003466/22000000 Overhead Cost - Umumejiaku Health Post Uruagu			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003466/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003467/22000000 Overhead Cost - Umuzumbana Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003467/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003468/22000000 Overhead Cost - Uru Primary Health Care Center			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003468/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003469/22000000 Overhead Cost - Afube Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003469/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003470/22000000 Overhead Cost - Akwaihedi Comprehensive Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003470/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003471/22000000 Overhead Cost - Akwaihedi Primary Health Centre	480,000.00	114,000.00	136,500.00	136,500.00	22,500.00+	16.48 %+	140,000.00	140,072.00	140,144.00
21003471/22020406 Upkeep of Government Organization	480,000.00	114,000.00	136,500.00	136,500.00	22,500.00+	16.48 %+	140,000.00	140,072.00	140,144.00
21003472/22000000 Overhead Cost - Akwu Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003472/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003473/22000000 Overhead Cost - Amakom Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003473/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003474/22000000 Overhead Cost - Amichi Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003474/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003475/22000000 Overhead Cost - Awor Health Post		50,000.00	136,500.00	136,500.00	86,500.00+	63.37 %+	140,000.00	140,072.00	140,144.00
21003475/22020406 Upkeep of Government Organization		50,000.00	136,500.00	136,500.00	86,500.00+	63.37 %+	140,000.00	140,072.00	140,144.00
21003476/22000000 Overhead Cost - Azigbo Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003476/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003477/22000000 Overhead Cost - comprehensive primary health Centre Akwaihed			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003477/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003478/22000000 Overhead Cost - Ebe Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003478/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003479/22000000 Overhead Cost - Ebenator Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003479/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003480/22000000 Overhead Cost - Ekwulumili Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003480/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003481/22000000 Overhead Cost - Ezianya Primary Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003481/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003482/22000000 Overhead Cost - Ezinifite Comprehensive Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003482/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003483/22000000 Overhead Cost - Ezinifite Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003483/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003484/22000000 Overhead Cost - Isoke Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003484/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003485/22000000 Overhead Cost - Nkwukwo Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003485/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003486/22000000 Overhead Cost - Obiagu Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003486/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003487/22000000 Overhead Cost - Odikpi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003487/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003488/22000000 Overhead Cost - Ogbakaba Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003488/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003489/22000000 Overhead Cost - Orjezeka health post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003489/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003490/22000000 Overhead Cost - Osumenyi Comprehensive Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003490/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003491/22000000 Overhead Cost - Osumenyi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003491/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003492/22000000 Overhead Cost - Uboma Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003492/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003493/22000000 Overhead Cost - Ugwuochi Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003493/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003494/22000000 Overhead Cost - Ukpok General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003494/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003495/22000000 Overhead Cost - Ukpok Maternal and Child Health			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003495/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003496/22000000 Overhead Cost - Umudiala Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003496/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003497/22000000 Overhead Cost - Umudiji Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003497/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003498/22000000 Overhead Cost - Umuhu Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003498/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003499/22000000 Overhead Cost - Umuike Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003499/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003500/22000000 Overhead Cost - Umunuko Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003500/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003501/22000000 Overhead Cost - Umuogazi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003501/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003502/22000000 Overhead Cost - Unubi Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003502/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003503/22000000 Overhead Cost - Utuh Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003503/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003504/22000000 Overhead Cost - Akili-Ogidi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003504/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003505/22000000 Overhead Cost - Akili-Ozior Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003505/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003506/22000000 Overhead Cost - Amiyi Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003506/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003507/22000000 Overhead Cost - Atani Comprehensive Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003507/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003508/22000000 Overhead Cost - Atani ii Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003508/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003509/22000000 Overhead Cost - Atani I Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003509/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003510/22000000 Overhead Cost - Iyiowa Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003510/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003511/22000000 Overhead Cost - Maternal and Child Health Clinic Atani			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003536/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003537/22000000 Overhead Cost - 3-3 Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003537/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003538/22000000 Overhead Cost - Akpaka Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003538/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003539/22000000 Overhead Cost - Army Barracks MRS Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003539/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003540/22000000 Overhead Cost - Basic Health Centre Onitsha			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003540/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003541/22000000 Overhead Cost - Christ Church Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003541/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003542/22000000 Overhead Cost - Church of Divine Love H/P			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003542/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003543/22000000 Overhead Cost - Emmanuel Church Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003543/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003544/22000000 Overhead Cost - Federal Government Girls Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003544/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003545/22000000 Overhead Cost - Holy Spirit Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003545/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003546/22000000 Overhead Cost - Immanuel Church Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003546/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003547/22000000 Overhead Cost - Inland Town Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003547/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003548/22000000 Overhead Cost - Isiafor Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003548/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003549/22000000 Overhead Cost - Ogboye Phc			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003549/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003550/22000000 Overhead Cost - Onitsha General Hospital			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003550/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003551/22000000 Overhead Cost - Our Lady's Of Fatima Woliwo Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003551/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003552/22000000 Overhead Cost - Police Medical Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003552/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003553/22000000 Overhead Cost - Prisons Marine Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003553/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003554/22000000 Overhead Cost - Queen of Rosary Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003554/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003555/22000000 Overhead Cost - St. Marks Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003555/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003556/22000000 Overhead Cost - St. Mary's Catholic Church Osha Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003556/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003557/22000000 Overhead Cost - St. Patrick's Hospital And Maternity			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003557/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003558/22000000 Overhead Cost - Christ the King Parish Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003558/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003559/22000000 Overhead Cost - Health Post Pam Pam			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003559/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003560/22000000 Overhead Cost - Methodist Health Post St Michaels Fegge			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003560/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003561/22000000 Overhead Cost - Nweje Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003561/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003562/22000000 Overhead Cost - Odoakpu Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003562/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003563/22000000 Overhead Cost - Queen Of Peace Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003563/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003564/22000000 Overhead Cost - Recreation Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003564/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003565/22000000 Overhead Cost - Redemption Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003565/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003566/22000000 Overhead Cost - Sacred Heart Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003566/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003567/22000000 Overhead Cost - Sokoto Road Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003567/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003568/22000000 Overhead Cost - St Bamabas Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003568/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003569/22000000 Overhead Cost - ST Faith Health Post Fegge			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003569/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003570/22000000 Overhead Cost - St. Christopher Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003570/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003571/22000000 Overhead Cost - St. Dominic Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003571/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003572/22000000 Overhead Cost - St. John Ang Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003572/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003573/22000000 Overhead Cost - St. John De Baptist Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003573/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003574/22000000 Overhead Cost - St. Jude Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003574/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003575/22000000 Overhead Cost - St. Monica Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003575/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003576/22000000 Overhead Cost - Ziks Avenue Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003576/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003577/22000000 Overhead Cost - Agbata Ndiowu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003577/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003578/22000000 Overhead Cost - Ajalli Maternal and Child Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003578/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003579/22000000 Overhead Cost - Ajalli Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003579/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003580/22000000 Overhead Cost - Amaetiti Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003580/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003581/22000000 Overhead Cost - Amako Nanka Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003581/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003582/22000000 Overhead Cost - Amaokpala Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003582/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003583/22000000 Overhead Cost - Arogwe Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003583/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003584/22000000 Overhead Cost - Aronota Health Post		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003584/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003585/22000000 Overhead Cost - Awa Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003585/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00
21003586/22000000 Overhead Cost - Awgbu II Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00 +	26.74 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003586/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003587/22000000 Overhead Cost - Awgbu III Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003587/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003588/22000000 Overhead Cost - Awgbu Referral Primary Health Center		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003588/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003589/22000000 Overhead Cost - Best Hospital and Maternity		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003589/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003590/22000000 Overhead Cost - Cottage Hospital Ufuma	430,000.00	114,000.00	136,500.00	136,500.00	22,500.00+	16.48 %+	140,000.00	140,072.00	140,144.00
21003590/22020406 Upkeep of Government Organization	430,000.00	114,000.00	136,500.00	136,500.00	22,500.00+	16.48 %+	140,000.00	140,072.00	140,144.00
21003591/22000000 Overhead Cost - Enugu-Abo Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003591/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003592/22000000 Overhead Cost - Eriti Umuogu Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003592/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003593/22000000 Overhead Cost - General Hospital Orumba			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003593/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003594/22000000 Overhead Cost - Iwolo Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003594/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003595/22000000 Overhead Cost - Model Primary Health Centre Ndiowu			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003595/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003596/22000000 Overhead Cost - Nanka 1 Primary Health Centre	1,060,000.00	111,000.00	136,500.00	136,500.00	25,500.00+	18.68 %+	140,000.00	140,072.00	140,144.00
21003596/22020406 Upkeep of Government Organization	1,060,000.00	111,000.00	136,500.00	136,500.00	25,500.00+	18.68 %+	140,000.00	140,072.00	140,144.00
21003597/22000000 Overhead Cost - Nanka 11 Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003597/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003598/22000000 Overhead Cost - Nanka 2 Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003598/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003599/22000000 Overhead Cost - Ndiikelionwu Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003599/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003600/22000000 Overhead Cost - Ndiokpalaeze Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003600/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003601/22000000 Overhead Cost - Ndiopalaeke Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003601/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003602/22000000 Overhead Cost - Ndiowu Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003602/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003603/22000000 Overhead Cost - Ndiukwuenu Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003603/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003604/22000000 Overhead Cost - Ndiukwuenu Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003604/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003605/22000000 Overhead Cost - Ofuobi Comprehensive Health Centre		50,000.00	136,500.00	136,500.00	86,500.00+	63.37 %+	140,000.00	140,072.00	140,144.00
21003605/22020406 Upkeep of Government Organization		50,000.00	136,500.00	136,500.00	86,500.00+	63.37 %+	140,000.00	140,072.00	140,144.00
21003606/22000000 Overhead Cost - Oko I Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003606/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003607/22000000 Overhead Cost - Okpeze Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003607/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003608/22000000 Overhead Cost - Omogho Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003608/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003609/22000000 Overhead Cost - Primary Health Centre Omogho			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003609/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003610/22000000 Overhead Cost - Ugwu Awgbu Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003610/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003611/22000000 Overhead Cost - Ugwu Umuagu Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003636/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003637/22000000 Overhead Cost - Ohukabia Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003637/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003638/22000000 Overhead Cost - Okpu Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003638/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003639/22000000 Overhead Cost - Onnel Primary Health Care			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003639/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003640/22000000 Overhead Cost - Owere Ezukala Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003640/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003641/22000000 Overhead Cost - Primary Health Centre Akpu			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003641/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003642/22000000 Overhead Cost - Primary Health Centre Umuchukwu			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003642/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003643/22000000 Overhead Cost - Ubaha Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003643/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003644/22000000 Overhead Cost - Ugwuaro Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003644/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003645/22000000 Overhead Cost - Umuwaihai Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003645/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003646/22000000 Overhead Cost - Umuchioma Health Post			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003646/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003647/22000000 Overhead Cost - Umunlebo Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003647/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003648/22000000 Overhead Cost - Umunze Maternal And Child Health	480,000.00	120,500.00	136,500.00	136,500.00	16,000.00+	11.72 %+	140,000.00	140,072.00	140,144.00
21003648/22020406 Upkeep of Government Organization	480,000.00	120,500.00	136,500.00	136,500.00	16,000.00+	11.72 %+	140,000.00	140,072.00	140,144.00
21003649/22000000 Overhead Cost - Umuomaku Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003649/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003650/22000000 Overhead Cost - Umuomaku Primary Health Centre		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003650/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003651/22000000 Overhead Cost - Umuoma/Ezeogbu Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003651/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003652/22000000 Overhead Cost - Ururo Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003652/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003653/22000000 Overhead Cost - Usube Health Post		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003653/22020406 Upkeep of Government Organization		100,000.00	136,500.00	136,500.00	36,500.00+	26.74 %+	140,000.00	140,072.00	140,144.00
21003654/22000000 Overhead Cost - Abakpu Health Clinic			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003654/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003655/22000000 Overhead Cost - Achallagu Health Clinic			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003655/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003656/22000000 Overhead Cost - Amadiaba Health Clinic Nteje			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003656/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003657/22000000 Overhead Cost - Awkuzu Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003657/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003658/22000000 Overhead Cost - Azu Ogbunike Primary Health Center			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003658/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003659/22000000 Overhead Cost - Ifite Awkuzu Primary Health Centre			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003659/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003660/22000000 Overhead Cost - Ifite Ogbunike Primary Health Center			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003660/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00
21003661/22000000 Overhead Cost - Ifite- Nkwelle Primary Health Center			136,500.00	136,500.00	136,500.00+	100.00 %+	140,000.00	140,072.00	140,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	N	N	N	N	N	N	N	N	N
21003661/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003662/22000000 Overhead Cost - Ifite-Nteje Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003662/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003663/22000000 Overhead Cost - Igbu Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003663/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003664/22000000 Overhead Cost - Ikenga Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003664/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003665/22000000 Overhead Cost - Ndibunagu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003665/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003666/22000000 Overhead Cost - Nkwelle Model Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003666/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003667/22000000 Overhead Cost - Nkwelle Health Post			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003667/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003668/22000000 Overhead Cost - Nteje Maternal and Child Health			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003668/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003669/22000000 Overhead Cost - Nteje Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003669/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003670/22000000 Overhead Cost - Obinetiti Awkuzu Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003670/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003671/22000000 Overhead Cost - Obinetiti Umunya primary Health Clinic			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003671/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003672/22000000 Overhead Cost - Ogbunike Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003672/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003673/22000000 Overhead Cost - Oyolu Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003673/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003674/22000000 Overhead Cost - Oze Nkwelle Ezunaka Primary Health Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003674/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003675/22000000 Overhead Cost - St Stephen Primary Health Care Centre			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003675/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003676/22000000 Overhead Cost - Umunya Comprehensive Health Center (NAUTH)			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003676/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003677/22000000 Overhead Cost - Umunya Primary Health Center			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21003677/22020406 Upkeep of Government Organization			136,500.00	136,500.00	136,500.00 +	100.00 %+	140,000.00	140,072.00	140,144.00
21027033 - Anambra State Oxygen Production Plant									
21027033/22020102 Local Transport and Travel-Others	310,000.00	861,625.28	466,331.00	966,331.00	104,705.72 +	10.84 %+	512,964.00	513,216.00	513,468.00
21027033/22020201 Electricity Charges	345,000.00	333,100.00	378,000.00	378,000.00	44,900.00 +	11.88 %+	415,800.00	416,004.00	416,208.00
21027033/22020202 Telephone Charge	129,600.00	232,300.00	232,313.00	232,313.00	13.00 +	0.01 %+	255,544.00	255,676.00	255,808.00
21027033/22020203 Internet Access Charge	30,000.00	215,200.00	215,250.00	215,250.00	50.00 +	0.02 %+	236,775.00	236,895.00	237,015.00
21027033/22020301 Office Stationeries/Computer Consumables	120,000.00	181,700.00	218,663.00	218,663.00	36,963.00 +	16.90 %+	240,529.00	240,649.00	240,769.00
21027033/22020401 Maintenance of Motor Vehicle/Transport Equipment	172,500.00	735,000.00	735,000.00	735,000.00			808,500.00	808,908.00	809,316.00
21027033/22020402 Maintenance of Office Furniture		10,500.00	10,500.00	10,500.00			11,550.00	11,550.00	11,550.00
21027033/22020403 Maintenance of Building(Residential)		373,500.00	388,500.00	388,500.00	15,000.00 +	3.86 %+	427,350.00	427,566.00	427,782.00
21027033/22020404 Maintenance of Office Equipment/IT Equipment	190,000.00	230,250.00	215,250.00	230,250.00			236,775.00	236,895.00	237,015.00
21027033/22020405 Maintenance of Plants & Generators		30,000.00	31,500.00	31,500.00	1,500.00 +	4.76 %+	34,650.00	34,662.00	34,674.00
21027033/22020411 Maintenance of Communication Equipment		262,800.00	262,815.00	262,815.00	15.00 +	0.01 %+	289,097.00	289,241.00	289,385.00
21027033/22020801 Motor Vehicle Fuel Cost	1,330,000.00	673,950.00	1,636,950.00	1,636,950.00	963,000.00 +	58.83 %+	1,800,645.00	1,801,545.00	1,802,445.00
21027033/22020803 Plant/Generator Fuel Cost	268,620.00	263,000.00	315,078.00	315,078.00	52,078.00 +	16.53 %+	346,586.00	346,755.00	346,924.00
21027033/22020901 Bank Charges (Other Than Interest)	1,174.94	8,400.00	8,400.00	8,400.00			9,240.00	9,240.00	9,240.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21027033/22021001 Refreshment & Meals	55,000.00	344,400.00	344,400.00	344,400.00			378,840.00	379,032.00	379,224.00
21027033/22021002 Honorarium & Sitting Allowance		100,800.00	100,800.00	100,800.00			110,880.00	110,940.00	111,000.00
21027033/22021006 Postages & Courier Services		5,250.00	5,250.00	5,250.00			5,775.00	5,775.00	5,775.00
21027033/22021007 Welfare Packages	580,000.00	630,000.00	630,000.00	630,000.00			693,000.00	693,348.00	693,696.00
21027033/22021014 Budget Preparation and Defense		105,000.00	105,000.00	105,000.00			115,500.00	115,560.00	115,620.00
Total Overhead Cost	3,531,894.94	5,596,775.28	6,300,000.00	6,815,000.00	1,218,224.72 +	17.88 %+	6,930,000.00	6,933,457.00	6,936,914.00
Total Recurrent Exp	3,531,894.94	5,596,775.28	6,300,000.00	6,815,000.00	1,218,224.72 +	17.88 %+	6,930,000.00	6,933,457.00	6,936,914.00
35001001 - Ministry of Environment Beautification & Ecology									
35001001/21010101 Basic Salary	62,010,478.39	64,210,621.63	66,601,852.00	66,601,852.00	2,391,230.37 +	3.59 %+	76,369,123.00	76,407,310.00	76,445,510.00
35001001/21010110 Subsidy Removal Palliative		4,828,000.00		5,000,000.00	172,000.00 +	3.44 %+			
35001001/21020101 Housing/Rent Allowance	7,521,928.54	5,876,248.11	8,543,149.00	8,543,149.00	2,666,900.89 +	31.22 %+	7,030,752.00	7,034,269.00	7,037,786.00
35001001/21020102 Transport Allowance	1,137,350.00	333,000.00	1,565,930.00	1,565,930.00	1,232,930.00 +	78.73 %+	529,100.00	529,364.00	529,628.00
35001001/21020103 Meal Subsidy	538,400.00	157,500.00	736,264.00	736,264.00	578,764.00 +	78.61 %+	250,250.00	250,370.00	250,490.00
35001001/21020104 Utility Allowance	377,150.00	108,250.00	507,903.00	507,903.00	399,653.00 +	78.69 %+	7,636,912.00	7,640,730.00	7,644,548.00
35001001/21020106 Leave Allowance		4,139,411.00	4,139,411.00	4,139,411.00			171,997.00	172,081.00	172,165.00
35001001/21020128 Other Allowances	10,029,447.88	6,912,534.25	12,862,673.00	12,862,673.00	5,950,138.75 +	46.26 %+	1,182,198.00	1,182,786.00	1,183,375.00
Total Personal Cost	81,614,754.81	86,565,564.99	94,957,182.00	99,957,182.00	13,391,617.01 +	13.40 %+	93,170,332.00	93,216,910.00	93,263,502.00
35001001/22020101 Local Travel and Transport - Training	240,000.00	202,000.00	273,000.00	273,000.00	71,000.00 +	26.01 %+	627,900.00	628,212.00	628,524.00
35001001/22020102 local travel and transport others	579,600.00	574,500.00	630,000.00	630,000.00	55,500.00 +	8.81 %+	1,449,000.00	1,449,721.00	1,450,442.00
35001001/22020202 Telephone Charges			21,000.00	21,000.00	21,000.00 +	100.00 %+	48,300.00	48,324.00	48,348.00
35001001/22020301 Office Stationeries/Computer Consumables	684,840.00	724,000.00	735,000.00	735,000.00	11,000.00 +	1.50 %+	1,690,500.00	1,691,341.00	1,692,182.00
35001001/22020305 Printing of non security/computer consumable			31,500.00	31,500.00	31,500.00 +	100.00 %+	72,450.00	72,486.00	72,522.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,992,000.00	1,900,000.00	2,100,000.00	2,100,000.00	200,000.00 +	9.52 %+	4,830,000.00	4,832,413.00	4,834,826.00
35001001/22020402 Maintenance of Office Furniture	12,500.00	52,500.00	52,500.00	52,500.00	52,500.00 +	100.00 %+	120,750.00	120,810.00	120,870.00
35001001/22020404 Maintenance of office/IT equipment	74,300.00	147,000.00	157,500.00	257,500.00	110,500.00 +	42.91 %+	362,250.00	362,430.00	362,610.00
35001001/22020406 Other Maintenance Service	185,300.00	145,000.00	210,000.00	210,000.00	65,000.00 +	30.95 %+	483,000.00	483,240.00	483,480.00
35001001/22020411 Maintenance of communication equipment			10,500.00	10,500.00	10,500.00 +	100.00 %+	24,150.00	24,162.00	24,174.00
35001001/22020501 Local Training		2,000.00	52,500.00	52,500.00	50,500.00 +	96.19 %+	120,750.00	120,810.00	120,870.00
35001001/22020801 Motor vehicle fuel cost	1,498,000.00	1,324,000.00	1,575,000.00	1,575,000.00	251,000.00 +	15.94 %+	3,622,500.00	3,624,313.00	3,626,126.00
35001001/22020802 Other transport equipment fuel cost	100,000.00	90,000.00	105,000.00	105,000.00	15,000.00 +	14.29 %+	241,500.00	241,620.00	241,740.00
35001001/22020901 Bank Charges (Other Than Interest)	963.75	2,971.82	5,250.00	5,250.00	2,278.18 +	43.39 %+	12,075.00	12,087.00	12,099.00
35001001/22021001 Refreshment & Meals	99,700.00	135,000.00	105,000.00	135,000.00			428,900.00	429,116.00	429,332.00
35001001/22021003 Publicity and advertisement			21,000.00	21,000.00	21,000.00 +	100.00 %+	48,300.00	48,324.00	48,348.00
35001001/22021006 Postages and courier services			5,250.00	5,250.00	5,250.00 +	100.00 %+	12,075.00	12,087.00	12,099.00
35001001/22021014 Budget Preparation and Defense	40,000.00	210,000.00	210,000.00	210,000.00			483,000.00	483,240.00	483,480.00
Total Overhead Cost	5,507,203.75	5,456,471.82	6,300,000.00	6,430,000.00	973,528.18 +	15.14 %+	14,677,400.00	14,684,736.00	14,692,072.00
Total Recurrent Exp	87,121,958.56	92,022,036.81	101,257,182.00	106,387,182.00	14,365,145.19 +	13.50 %+	107,847,732.00	107,901,646.00	107,955,574.00
35055001 - Anambra State Waste Mgt Envir. Protection Agency									
35055001/22020101 Local Travel and Transport - Training		26,247,000.00	26,250,000.00	26,250,000.00	3,000.00 +	0.01 %+	28,875,000.00	28,889,441.00	28,903,883.00
35055001/22020201 Electricity Charges		13,000,000.00	13,125,000.00	13,125,000.00	125,000.00 +	0.95 %+	14,437,500.00	14,444,715.00	14,451,942.00
35055001/22020202 Telephone Charges			5,250,000.00	5,250,000.00	5,250,000.00 +	100.00 %+	5,775,000.00	5,777,893.00	5,780,786.00
35055001/22020301 Office Stationeries/Computer Consumables			3,937,500.00	3,937,500.00	3,937,500.00 +	100.00 %+	4,331,250.00	4,333,411.00	4,335,572.00
35055001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,150,000.00	3,150,000.00	3,150,000.00 +	100.00 %+	3,465,000.00	3,466,729.00	3,468,458.00
35055001/22020402 Maintenance of office Furniture		26,000,000.00	26,250,000.00	26,250,000.00	250,000.00 +	0.95 %+	28,875,000.00	28,889,441.00	28,903,883.00
35055001/22020406 Upkeep of Government Organization	83,122,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
35055001/22020501 Local Training			262,500.00	262,500.00	262,500.00 +	100.00 %+	288,750.00	288,894.00	289,038.00
35055001/22020601 Security Services			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
35055001/22020602 Office Rent		13,036,000.00	13,125,000.00	13,125,000.00	89,000.00 +	0.68 %+	14,437,500.00	14,444,715.00	14,451,942.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
35055001/22020604 Security Vote (Including Operations)			1,312,500.00	1,312,500.00	1,312,500.00 +	100.00 %+	1,443,750.00	1,444,470.00	1,445,190.00
35055001/22020701 Financial Consulting		13,125,000.00	13,125,000.00	13,125,000.00			14,437,500.00	14,444,715.00	14,451,942.00
35055001/22020901 Bank Charges (Other Than interest)			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
35055001/22021001 Refreshment & meals			13,125,000.00	13,125,000.00	13,125,000.00 +	100.00 %+	14,437,500.00	14,444,715.00	14,451,942.00
35055001/22021007 Welfare Packages			11,287,500.00	11,287,500.00	11,287,500.00 +	100.00 %+	12,416,250.00	12,422,457.00	12,428,664.00
35055001/22021014 Budget Preparation and Defense			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
Total Overhead Cost	83,122,000.00	91,408,000.00	136,500,000.00	136,500,000.00	45,092,000.00 +	33.03 %+	150,150,000.00	150,225,054.00	150,300,158.00
Total Recurrent Exp	83,122,000.00	91,408,000.00	136,500,000.00	136,500,000.00	45,092,000.00 +	33.03 %+	150,150,000.00	150,225,054.00	150,300,158.00
35109001 - Forestry Department									
35109001/22020101 Local Travel and Transport - Training	7,290.00		157,500.00	157,500.00	157,500.00 +	100.00 %+			
35109001/22020102 Local Travel and Transport - Others	65,610.00	58,320.00	126,000.00	126,000.00	67,680.00 +	53.71 %+	137,340.00	137,412.00	137,484.00
35109001/22020202 Telephone Charge			10,500.00	10,500.00	10,500.00 +	100.00 %+			
35109001/22020301 Office Stationeries/Computer Consumables			105,000.00	105,000.00	105,000.00 +	100.00 %+			
35109001/22020305 Printing of Non Security Documents			10,500.00	10,500.00	10,500.00 +	100.00 %+			
35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment	69,000.00	92,000.00	210,000.00	210,000.00	118,000.00 +	56.19 %+	228,900.00	229,020.00	229,140.00
35109001/22020402 Maintenance of Office Furniture			10,500.00	10,500.00	10,500.00 +	100.00 %+			
35109001/22020404 Maintenance of Office / IT Equipment			10,500.00	10,500.00	10,500.00 +	100.00 %+			
35109001/22020411 Maintenance of Communication Equipment			21,000.00	21,000.00	21,000.00 +	100.00 %+			
35109001/22020501 Local Training			21,000.00	21,000.00	21,000.00 +	100.00 %+			
35109001/22020801 Motor Vehicle Fuel Cost	161,000.00	175,580.00	210,000.00	210,000.00	34,420.00 +	16.39 %+	228,900.00	229,020.00	229,140.00
35109001/22020802 Other Transport equipment Fuel Cost			21,000.00	21,000.00	21,000.00 +	100.00 %+			
35109001/22020901 Bank Charges (Other Than Interest)		215.04	5,250.00	5,250.00	5,034.96 +	95.90 %+	15,723.00	15,735.00	15,747.00
35109001/22021001 Refreshment & Meals			52,500.00	52,500.00	52,500.00 +	100.00 %+	57,225.00	57,249.00	57,273.00
35109001/22021003 Publicity and Advertisement			21,000.00	21,000.00	21,000.00 +	100.00 %+	22,890.00	22,902.00	22,914.00
35109001/22021006 Postages and Courier Services			5,250.00	5,250.00	5,250.00 +	100.00 %+	5,722.00	5,722.00	5,722.00
35109001/22021014 Budget Preparation and Defense			52,500.00	52,500.00	52,500.00 +	100.00 %+	57,225.00	57,249.00	57,273.00
Total Overhead Cost	302,900.00	326,115.04	1,050,000.00	1,050,000.00	723,884.96 +	68.94 %+	753,925.00	754,309.00	754,693.00
Total Recurrent Exp	302,900.00	326,115.04	1,050,000.00	1,050,000.00	723,884.96 +	68.94 %+	753,925.00	754,309.00	754,693.00
35001002 - Anambra State Park and Gardens									
35001002/22020101 Local Travel and Transport - Training	237,000.00	208,000.00	262,500.00	262,500.00	54,500.00 +	20.76 %+			
35001002/22020102 Local Travel and Transport- Others	200,000.00	398,290.00	210,000.00	410,000.00	11,710.00 +	2.86 %+	546,277.00	546,553.00	546,829.00
35001002/22020201 Electricity Charges	111,000.00		157,500.00	157,500.00	157,500.00 +	100.00 %+			
35001002/22020202 Telephone Charge	477,000.00	321,500.00	525,000.00	525,000.00	203,500.00 +	38.76 %+	372,250.00	372,442.00	372,634.00
35001002/22020203 Internet Access Charges	94,000.00	6,600.00	105,000.00	105,000.00	98,400.00 +	93.71 %+	114,450.00	114,510.00	114,570.00
35001002/22020204 Satellite Broadcasting Access	71,000.00		84,000.00	84,000.00	84,000.00 +	100.00 %+			
35001002/22020205 water rate	33,500.00	19,420.00	73,500.00	73,500.00	54,080.00 +	73.58 %+	80,115.00	80,151.00	80,187.00
35001002/22020301 Office Stationeries/Computer Consumables	561,000.00	508,500.00	598,500.00	598,500.00	90,000.00 +	15.04 %+	452,365.00	452,593.00	452,821.00
35001002/22020305 Printing of Non Security Documents			105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	105,000.00	53,000.00	210,000.00	210,000.00	157,000.00 +	74.76 %+	228,900.00	229,020.00	229,140.00
35001002/22020402 Maintenance of Office Furniture	26,000.00		52,500.00	52,500.00	52,500.00 +	100.00 %+	57,225.00	57,249.00	57,273.00
35001002/22020404 Maintenance of Office / IT Equipment	82,500.00		210,000.00	210,000.00	210,000.00 +	100.00 %+	228,900.00	229,020.00	229,140.00
35001002/22020405 Maintenance of Plants & Generators	50,000.00		157,500.00	157,500.00	157,500.00 +	100.00 %+	171,675.00	171,759.00	171,843.00
35001002/22020406 Other Maintenance Services	140,000.00	20,000.00	210,000.00	210,000.00	190,000.00 +	90.48 %+	228,900.00	229,020.00	229,140.00
35001002/22020501 Local Training	70,000.00		105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
35001002/22020601 Security Services	595,000.00	330,000.00	630,000.00	630,000.00	300,000.00 +	47.62 %+	286,700.00	286,844.00	286,988.00
35001002/22020605 Cleaning & Fumigation Services	49,000.00		105,000.00	105,000.00	105,000.00 +	100.00 %+	114,450.00	114,510.00	114,570.00
35001002/22020801 Motor Vehicle Fuel Cost	496,000.00	2,025,000.00	525,000.00	2,025,000.00			2,572,250.00	2,573,535.00	2,574,820.00
35001002/22020802 Other Transport Equipment Fuel Cost	268,000.00		315,000.00	315,000.00	315,000.00 +	100.00 %+	143,350.00	143,422.00	143,494.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
35001002/22020803 Plant/Generator Fuel Cost	409,000.00		525,000.00	525,000.00	525,000.00 +	100.00 %+	172,250.00	172,334.00	172,418.00
35001002/22020901 Bank Charges (Other Than Interest)	425.50	822.75	10,500.00	10,500.00	9,677.25 +	92.16 %+	11,445.00	11,445.00	11,445.00
35001002/22021001 Refreshment & Meals	120,000.00	60,000.00	126,000.00	126,000.00	66,000.00 +	52.38 %+	137,340.00	137,412.00	137,484.00
35001002/22021002 Honorarium & Sitting Allowance	105,000.00		157,500.00	157,500.00	157,500.00 +	100.00 %+	171,675.00	171,759.00	171,843.00
35001002/22021003 Publicity & Advertisements	80,000.00	85,000.00	105,000.00	105,000.00	20,000.00 +	19.05 %+	114,450.00	114,510.00	114,570.00
35001002/22021007 Welfare Packages	500,000.00	515,000.00	525,000.00	525,000.00	10,000.00 +	1.90 %+	572,250.00	572,538.00	572,826.00
35001002/22021014 Budget Preparation and Defense	175,000.00	210,000.00	210,000.00	210,000.00			128,900.00	128,960.00	129,020.00
Total Overhead Cost	5,055,425.50	4,761,132.75	6,300,000.00	8,000,000.00	3,238,867.25 +	40.49 %+	7,135,017.00	7,138,606.00	7,142,195.00
Total Recurrent Exp	5,055,425.50	4,761,132.75	6,300,000.00	8,000,000.00	3,238,867.25 +	40.49 %+	7,135,017.00	7,138,606.00	7,142,195.00
35001003 - Anambra State Clear Drainage and Forest Pres									
35001003/22020101 Local Travel and Transport - Training			3,150,000.00	3,150,000.00	3,150,000.00 +	100.00 %+	3,465,000.00	3,466,729.00	3,468,458.00
35001003/22020201 Electricity Charge			1,575,000.00	1,575,000.00	1,575,000.00 +	100.00 %+	1,732,500.00	1,733,365.00	1,734,230.00
35001003/22020202 Telephone Charges			1,050,000.00	1,050,000.00	1,050,000.00 +	100.00 %+	1,155,000.00	1,155,576.00	1,156,152.00
35001003/22020301 Office Stationeries/Computer Consumables			787,500.00	787,500.00	787,500.00 +	100.00 %+	866,250.00	866,682.00	867,114.00
35001003/22020401 Maintenance of Motor Vehicle/Transport Equipment		30,290.00	630,000.00	630,000.00	599,710.00 +	95.19 %+	693,000.00	693,348.00	693,696.00
35001003/22020402 Maintenance of Office Furniture			3,150,000.00	3,150,000.00	3,150,000.00 +	100.00 %+	3,465,000.00	3,466,729.00	3,468,458.00
35001003/22020406 Upkeep of Government Organization			105,000.00	105,000.00	105,000.00 +	100.00 %+	115,500.00	115,560.00	115,620.00
35001003/22020501 Local Training			52,500.00	52,500.00	52,500.00 +	100.00 %+	57,750.00	57,774.00	57,798.00
35001003/22020601 Security Services			105,000.00	105,000.00	105,000.00 +	100.00 %+	115,500.00	115,560.00	115,620.00
35001003/22020602 Office Rent			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001003/22020604 Security Vote (Including Operations)			262,500.00	262,500.00	262,500.00 +	100.00 %+	288,750.00	288,894.00	289,038.00
35001003/22020701 Financial Consulting			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001003/22020901 Bank Charges (Other Than Interest)			4,725,000.00	4,725,000.00	4,725,000.00 +	100.00 %+	5,197,500.00	5,200,094.00	5,202,699.00
35001003/22021001 Refreshment & Meals			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001003/22021007 Welfare Packages			2,257,500.00	2,257,500.00	2,257,500.00 +	100.00 %+	2,483,250.00	2,484,487.00	2,485,724.00
35001003/22021014 Budget Preparation and Defense			525,000.00	525,000.00	525,000.00 +	100.00 %+	577,500.00	577,788.00	578,076.00
Total Overhead Cost		30,290.00	26,250,000.00	26,250,000.00	26,219,710.00 +	99.88 %+	28,875,000.00	28,889,409.00	28,903,829.00
Total Recurrent Exp		30,290.00	26,250,000.00	26,250,000.00	26,219,710.00 +	99.88 %+	28,875,000.00	28,889,409.00	28,903,829.00
35001004 - Anambra State Erosion Watershed & Climate Ch									
35001004/22020201 Electricity Charges	160,000.00	182,950.00	2,625,000.00	2,625,000.00	2,442,050.00 +	93.03 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001004/22020202 Telephone Charges	240,850.00	1,049,500.00	1,050,000.00	1,050,000.00	500.00 +	0.05 %+	1,155,000.00	1,155,576.00	1,156,152.00
35001004/22020301 Office Stationeries/Computer Consumables	267,650.00	748,000.00	787,500.00	787,500.00	39,500.00 +	5.02 %+	866,250.00	866,682.00	867,114.00
35001004/22020401 Maintenance of Motor Vehicle/Transport Equipment	567,214.00	494,000.00	630,000.00	630,000.00	136,000.00 +	21.59 %+	693,000.00	693,348.00	693,696.00
35001004/22020402 Maintenance of Office Furniture	580,601.00	499,600.00	5,250,000.00	5,250,000.00	4,750,400.00 +	90.48 %+	5,775,000.00	5,777,893.00	5,780,786.00
35001004/22020406 Upkeep of Government Organization		50,000.00	105,000.00	105,000.00	55,000.00 +	52.38 %+	115,500.00	115,560.00	115,620.00
35001004/22020501 Local Training	38,400.00	50,000.00	52,500.00	52,500.00	2,500.00 +	4.76 %+	57,750.00	57,774.00	57,798.00
35001004/22020601 Security Services		100,000.00	105,000.00	105,000.00	5,000.00 +	4.76 %+	115,500.00	115,560.00	115,620.00
35001004/22020602 Office Rent			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001004/22020604 Security Vote (Including Operations)		50,000.00	262,500.00	212,500.00	212,500.00 +	80.95 %+	288,750.00	288,894.00	289,038.00
35001004/22020701 Financial Consulting			2,625,000.00	2,625,000.00	2,625,000.00 +	100.00 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001004/22020901 Bank Charges (Other Than Interest)	6,382.28	4,064.44	52,500.00	52,500.00	48,435.56 +	92.26 %+	57,750.00	57,774.00	57,798.00
35001004/22021001 Refreshment & Meals	640,070.00	777,500.00	2,625,000.00	2,625,000.00	1,847,500.00 +	70.38 %+	2,887,500.00	2,888,941.00	2,890,382.00
35001004/22021007 Welfare Packages		970,000.00	1,207,500.00	1,207,500.00	237,500.00 +	19.67 %+	1,328,250.00	1,328,911.00	1,329,572.00
35001004/22021014 Budget Preparation and Defense		933,185.00	997,500.00	997,500.00	64,315.00 +	6.45 %+	1,097,250.00	1,098,802.00	1,098,354.00
Total Overhead Cost	2,501,167.28	5,908,799.44	21,000,000.00	21,000,000.00	15,091,200.56 +	71.86 %+	23,100,000.00	23,111,538.00	23,123,076.00
Total Recurrent Exp	2,501,167.28	5,908,799.44	21,000,000.00	21,000,000.00	15,091,200.56 +	71.86 %+	23,100,000.00	23,111,538.00	23,123,076.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	₦	₦	₦	₦
13001002 - Anambra State Sports Development Commission									
13001002/22020102 Local Travel and Transport- Others		10,000.00		20,000.00	10,000.00 +	50.00 %+			
13001002/22020201 Electricity Charges		60,000.00		100,000.00	40,000.00 +	40.00 %+			
13001002/22020301 Office Stationeries/Computer Consumables		60,000.00		100,000.00	40,000.00 +	40.00 %+			
13001002/22020406 Other Maintenance Services		18,000.00		30,000.00	12,000.00 +	40.00 %+			
13001002/22020801 Motor Vehicle Fuel Cost		150,000.00		250,000.00	100,000.00 +	40.00 %+			
13001002/22020802 Other Transport Equipment Fuel Cost		8,000.00		15,000.00	7,000.00 +	46.67 %+			
13001002/22020901 Bank Charges (Other Than Interest)		510.39		1,000.00	489.61 +	48.96 %+			
13001002/22021001 Refreshment & Meals		38,000.00		50,000.00	12,000.00 +	24.00 %+			
13001002/22021011 Promotion (Service Wide)		175,000.00		220,000.00	45,000.00 +	20.45 %+			
Total Overhead Cost		519,510.39		786,000.00	266,489.61 +	33.90 %+			
Total Recurrent Exp		519,510.39		786,000.00	266,489.61 +	33.90 %+			
51001001 - Ministry of Local Govt Chieftaincy & Community A									
51001001/21010101 Basic Salary	15,655,957.00	16,438,672.00	16,438,772.00	16,438,772.00	100.00 +	0.00 %+	22,960,798.00	22,972,275.00	22,983,763.00
51001001/21010110 Subsidy Removal Palliative		1,999,900.00		2,000,000.00	100.00 +	0.01 %+			
51001001/21020101 Housing/Rent Allowance	5,788,654.00	5,842,114.06	6,112,366.00	6,112,366.00	270,251.94 +	4.42 %+	5,740,190.00	5,743,059.00	5,745,928.00
51001001/21020102 Transport Allowance	605,700.00	851,700.00	1,167,936.00	1,167,936.00	316,236.00 +	27.08 %+	767,592.00	767,976.00	768,360.00
51001001/21020103 Meal Subsidy	289,500.00	306,000.00	549,295.00	549,295.00	243,295.00 +	44.29 %+	367,192.00	367,372.00	367,552.00
51001001/21020104 Utility Allowance	204,000.00	217,200.00	390,031.00	390,031.00	172,831.00 +	44.31 %+	260,339.00	260,471.00	260,603.00
51001001/21020106 Leave Allowance		1,712,991.00	1,713,091.00	1,713,091.00	100.00 +	0.01 %+	2,296,079.00	2,297,231.00	2,298,383.00
51001001/21020128 other allowances	1,095,877.60	1,311,785.07	1,547,121.00	1,547,121.00	235,335.93 +	15.21 %+	900,000.00	900,445.00	900,901.00
Total Personal Cost	23,639,688.60	28,680,362.13	27,918,612.00	29,918,612.00	1,238,249.87 +	4.14 %+	33,292,190.00	33,308,829.00	33,325,490.00
51001001/22020101 Local Travel and Transport - Training	103,000.00	192,000.00	210,000.00	210,000.00	18,000.00 +	8.57 %+	420,000.00	420,205.00	420,421.00
51001001/22020102 Local Travel and Transport- Others	415,000.00	846,000.00	847,875.00	847,875.00	1,875.00 +	0.22 %+	1,695,750.00	1,696,602.00	1,697,454.00
51001001/22020201 Electricity Charges	4,000.00	42,000.00	42,000.00	42,000.00			84,000.00	84,037.00	84,085.00
51001001/22020202 Telephone Charge	73,000.00	513,000.00	546,000.00	546,000.00	33,000.00 +	6.04 %+	1,092,000.00	1,092,541.00	1,093,093.00
51001001/22020204 Satellite Broadcasting Access Charges	5,700.00	34,000.00	47,250.00	47,250.00	13,250.00 +	28.04 %+	94,500.00	94,548.00	94,596.00
51001001/22020205 Water Rate	5,000.00	157,000.00	157,500.00	157,500.00	500.00 +	0.32 %+	315,000.00	315,156.00	315,312.00
51001001/22020301 Office Stationeries/Computer Consumables	466,800.00	985,000.00	997,500.00	997,500.00	12,500.00 +	1.25 %+	1,995,000.00	1,995,996.00	1,996,993.00
51001001/22020303 Newspapers		75,450.66	94,500.00	94,500.00	19,049.34 +	20.16 %+	189,000.00	189,096.00	189,192.00
51001001/22020305 Printing of Non Security Documents		52,454.66	52,500.00	52,500.00	45.34 +	0.09 %+	105,000.00	105,048.00	105,096.00
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	870,000.00	980,000.00	997,500.00	997,500.00	17,500.00 +	1.75 %+	1,995,000.00	1,995,996.00	1,996,993.00
51001001/22020402 Maintenance of Office Furniture	31,500.00	35,000.00	52,500.00	52,500.00	17,500.00 +	33.33 %+	105,000.00	105,048.00	105,096.00
51001001/22020403 Maintenance of office Building		90,000.00	126,000.00	126,000.00	36,000.00 +	28.57 %+	252,000.00	252,121.00	252,253.00
51001001/22020404 Maintenance of Office / IT Equipment		132,000.00	157,500.00	157,500.00	25,500.00 +	16.19 %+	315,000.00	315,156.00	315,312.00
51001001/22020405 Maintenance of Plants and Generators		135,000.00	157,500.00	157,500.00	22,500.00 +	14.29 %+	315,000.00	315,156.00	315,312.00
51001001/22020406 Other maintenance services		179,200.00	183,225.00	183,225.00	4,025.00 +	2.20 %+	366,450.00	366,630.00	366,810.00
51001001/22020605 Cleaning and Fumigation services		12,000.00	31,500.00	31,500.00	19,500.00 +	61.90 %+	63,000.00	63,036.00	63,072.00
51001001/22020801 Motor Vehicle fuel cost	575,000.00	755,650.00	756,000.00	756,000.00	350.00 +	0.05 %+	1,512,000.00	1,512,756.00	1,513,512.00
51001001/22020803 Plant/Generator fuel cost	51,000.00	215,000.00	231,000.00	231,000.00	16,000.00 +	6.93 %+	462,000.00	462,228.00	462,456.00
51001001/22020901 Bank Charges (Other Than Interest)	12.00	2,554.83	3,150.00	3,150.00	595.17 +	18.89 %+	6,300.00	6,300.00	6,300.00
51001001/22021001 Refreshment & Meals		133,350.00	157,500.00	157,500.00	24,150.00 +	15.33 %+	315,000.00	315,156.00	315,312.00
51001001/22021002 Honorarium and Sitting allowances		50,000.00	52,500.00	52,500.00	2,500.00 +	4.76 %+	105,000.00	105,048.00	105,096.00
51001001/22021007 Welfare Packages	150,000.00	367,000.00	367,500.00	367,500.00	500.00 +	0.14 %+	735,000.00	735,372.00	735,744.00
51001001/22021013 Promotion Services		10,500.00	10,500.00	10,500.00		100.00 %+	21,000.00	21,012.00	21,024.00
51001001/22021014 Budget Preparation and Defense		16,200.00	21,000.00	21,000.00	4,800.00 +	22.86 %+	42,000.00	42,024.00	42,048.00
Total Overhead Cost	2,750,012.00	5,999,860.15	6,300,000.00	6,300,000.00	300,139.85 +	4.76 %+	12,600,000.00	12,606,268.00	12,612,582.00
Total Recurrent Exp	26,389,700.60	34,680,222.28	34,218,612.00	36,218,612.00	1,538,389.72 +	4.25 %+	45,892,190.00	45,915,097.00	45,938,072.00

SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES									
Contractors/Other Miscellaneous Debts			3,000,000,000.00	251,100,000.00	251,100,000.00+	100.00%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Cost of IGR Collection	3,444,608,856.54	3,157,942,071.53	4,000,000,000.00	334,800,000.00	2,823,142,072.00-	843.23%-			
VAT & WHT Liabilities	9,806,331.37								
Service wide Vote - FAAC& CBN -MOF Expenses		3,330,120.00	18,000,000.00	1,506,600.00	1,823,520.00-	121.04%-			
Service wide vote - FmF b and Others			20,000,000.00	1,674,000.00	912,828.00-	54.53%-			
Service wide vote FAAC & CBN -AG office		2,015,000.00	18,000,000.00	1,506,600.00	508,400.00-	33.74%-			
Total	3,454,415,187.91	3,165,874,019.53	7,056,000,000.00	590,587,200.00	2,575,286,820.00-	436.06%-	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	734,824,195.96	1,695,900,289.14	992,792,112.00	166,796,699.00	1,529,103,590.00-	916.75%-	1,230,000,000.00	1,230,615,006.00	1,231,230,312.00
Domestic Loans Repayment	3,487,261,177.37	808,407,272.97	15,724,344,371.00	174,511,538.00	633,895,735.00-	363.24%-	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
Deduction @ Source - Judiciary	11,006,426.50		25,000,000.00	2,092,500.00	2,092,500.00+	100.00%+			
Deduction @ Source - Commercial Agric Credit Scheme	462,491,786.88	847,901,610.52	500,000,000.00	41,850,000.00	806,051,610.50-	1,926.05%-			
Deduction @ Source - Ecological Fund	1,017,092,580.03	880,560,286.33	1,000,000,000.00	83,700,000.00	796,860,286.30-	952.04%-			
Deduction @ Source - Health Sector	495,680,889.83		1,000,000,000.00	83,700,000.00	83,700,000.00+	100.00%+			
Deduction @ Source - Budget Support		929,448,706.50	1,626,163,142.00	136,109,852.00	793,338,854.50-	582.87%-			
Deduction @ Source - Excess Crude		539,835,573.54	1,209,542,191.00	101,238,676.00	438,596,897.50-	433.23%-			
Deduction @ Source - Bridge Finance			2,073,491,422.00	173,551,236.00	173,551,236.00+	100.00%+			
Deduction @ Source -Refund to LG share of 43% Paris Club Ln		1,368,557,925.93			1,368,557,926.00-				
Total	6,208,357,056.57	7,070,611,664.93	24,151,333,238.00	963,550,501.00	6,107,061,164.00-	633.81%-	11,230,000,000.00	11,235,615,006.00	11,241,232,809.00
CRFC - SOCIAL BENEFITS									
Gratuity	4,173,384,128.53	6,105,824,210.87	5,500,000,000.00	460,350,000.00	5,645,474,211.00-	1,226.34%-	5,029,461,649.00	5,031,976,379.00	5,034,492,369.00
Pension	6,954,319,968.43	4,627,940,584.59	6,500,000,000.00	544,050,000.00	4,083,890,585.00-	750.65%-	7,000,000,000.00	7,003,500,000.00	7,007,001,752.00
Death Benefits			1,000,000,000.00	83,700,000.00	83,700,000.00+	100.00%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
Severance Allowance for Political Office Holders - Legislative			1,000,000,000.00	83,700,000.00	83,700,000.00+	100.00%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
Severance Allowance for Political Office Holders - Executive	131,238,206.88	904,876,507.76	500,000,000.00	41,850,000.00	863,026,507.80-	2,062.19%-	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
Total	11,258,942,303.84	11,638,641,303.22	14,500,000,000.00	1,213,650,000.00	10,424,991,303.00-	858.98%-	16,029,461,649.00	16,037,476,379.00	16,045,495,129.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC CAPITAL GRANTS									
20001001 - Ministry of Finance									
DOMESTIC CAPITAL GRANTS									
17001001 - Ministry of Education									
DOMESTIC CAPITAL GRANTS									
17021001 - Chukwuemeka Odumegwu Ojukwu University Igba									
DOMESTIC CAPITAL GRANTS									
21001001 - Ministry of Health									
DOMESTIC CAPITAL GRANTS									
61001001 - Ministry of Public Utilities									
DOMESTIC CAPITAL GRANTS									
34001001 - Ministry of Works									
34001001/13010201 RAMP			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-			
TOTAL			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-			
TOTAL - DOMESTIC GRANTS			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-			
FOREIGN GRANTS									
20001001 - Ministry of Finance									
20001001/13010206 World Bank Assisted SGCBP II and CSDP	27,446,863.09								
20001001/13010207 UNDP Assisted Okpoko	82,988,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20001001/13010208 SDG-CGS PPP Arrangements and Other Grants			431,000,000.00	431,000,000.00	431,000,000.00-	100.00%-	431,000,000.00	431,215,498.00	431,431,104.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	3,947,730.84	58,045,189.32			58,045,189.32+				
20001001/13010218 Solid Mineral Development Fund (SMDF)							4,100,000,000.00	4,102,050,000.00	4,104,101,021.00
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
20001001/13010224 SFTAS Grants	2,900,017,500.00	2,086,233,100.00	1,000,000,000.00	1,000,000,000.00	1,086,233,100.00+	108.62%+			
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program	1,300,000,000.00	1,611,844,004.21	2,000,000,000.00	2,000,000,000.00	388,155,995.79-	19.41%-			
20001001/13010027 Universal Basic Education UBEC SUBEB Fund			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
TOTAL	4,314,400,093.93	3,756,122,293.53	8,431,000,000.00	8,431,000,000.00	4,674,877,706.47-	55.45%-	9,531,000,000.00	9,535,765,498.00	9,540,533,373.00
TOTAL FOREIGN GRANTS	4,314,400,093.93	3,756,122,293.53	8,431,000,000.00	8,431,000,000.00	4,674,877,706.47-	55.45%-	9,531,000,000.00	9,535,765,498.00	9,540,533,373.00
TRANSFERS									
20001001 - Ministry of Finance									
20007001/14010101 Transfer from CRF to CDF	50,104,139,562.32	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65-	7.45%-	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
TOTAL	50,104,139,562.32	87,922,477,706.35	95,000,000,000.00	95,000,000,000.00	7,077,522,293.65-	7.45%-	172,000,000,000.00	150,000,000,000.00	200,000,000,000.00
DOMESTIC LOANS									
20007001 - Office of the Accountant General									
20007001/14030101 FGN Loan - Bridging Facility	15,035,902,285.70		14,028,694,691.00	14,028,694,691.00	14,028,694,691.00-	100.00%-			
20007001/14030104 Budget Support Facility				2,000,000,000.00	2,000,000,000.00+	100.00%+			

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme	226,952,109.42								
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACCS)	501,032,768.76								
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project							8,000,000,000.00	8,004,000,000.00	8,008,002,004.00
20007001/14030112 Loans (Internal)							120,840,513,618.00	120,900,933,870.00	120,961,384,338.00
TOTAL	15,763,887,163.88		14,028,694,691.00	12,028,694,691.00	12,028,694,691.00-	100.00%-	128,840,513,618.00	128,904,933,870.00	128,969,386,342.00
FOREIGN LOANS									
20001001 - Ministry of Finance									
MISCELLANEOUS									
11018001 - ANSIPPA									
MISCELLANEOUS									
MINISTRY OF FINANCE									
20001001/14020003 Other Strategic Funds Receipts	1,102,000.00								
TOTAL	1,102,000.00								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/23050101/05000001 NGF Capacity Building Fund			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050103/08000003 Anambra State Football Association			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
11001001/23020101/13000001 Construction & Reconstruction of office block for staff of D	10,000,000.00								
11001001/23030101/13000002 Building of Govt House and Government Lodges	2,922,256,428.40								
11001001/23010112/13000006 Purchase of Furniture & Office Equipment for New Govt House	49,362,537.00	97,157,844.98	100,000,000.00	120,000,000.00	22,842,155.02+	19.04%+	250,000,000.00	250,125,006.00	250,250,072.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)		32,246,840.00	50,000,000.00	50,000,000.00	17,753,160.00+	35.51%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050103/13000011 Government House - Strategy Execution & Evaluation	21,875,000.00	90,253,240.75	200,000,000.00	200,000,000.00	109,746,759.25+	54.87%+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020101/13000012 Government House Guest House buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11001001/23050103/13000013 Special Emergency Intervention programmes and Projects/ Cont	95,113,473.00	2,089,432,377.00	100,000,000.00	2,100,000,000.00	10,567,623.00+	0.50%+	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	186,080,205.51	144,989,190.00	250,000,000.00	250,000,000.00	105,010,810.00+	42.00%+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23010105/13000027 Special Purpose Vehicles		427,008,000.00		500,000,000.00	72,992,000.00+	14.60%+			
11001001/23020118/13000030 Special Project Awka Capital Territory	90,828,156.25	4,000,000.00		5,000,000.00	1,000,000.00+	20.00%+			
11001001/23050101/13000031 Public Works(Poverty Alleviation & Welfare Scheme for the Aged		87,414,008.00	100,000,000.00	100,000,000.00	12,585,992.00+	12.59%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000033 Awka Capital Territory Development Authority		203,605,621.00	150,000,000.00	205,000,000.00	1,394,379.00+	0.68%+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020101/13000041 Special Projects for ANSIPPA	94,574,375.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00	250,125,006.00	250,250,072.00
11001001/23020101/13000045 Anambra state Small Business Development Agency	35,784,000.00	17,600,000.00	50,000,000.00	50,000,000.00	32,400,000.00+	64.80%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000048 Completion of Special Projects (Agulu Lake Hotels)		308,395,781.90	500,000,000.00	640,000,000.00	331,604,218.10+	51.81%+			
11001001/23050101/13000050 Completion of Special Projects (Nnewi Shopping Mall)		6,448,000.00		10,000,000.00	3,552,000.00+	35.52%+			
11001001/23050101/13000053 Special Duties and Continuous Voter Registration/ Popul cen	50,000,000.00								
11001001/23010100/13000054 Purchase of Vehicles (Abuja Lagos & Awka)	491,720,625.00	506,500,000.00	500,000,000.00	800,000,000.00	293,500,000.00+	36.69%+	500,000,000.00	500,250,000.00	500,500,120.00
11001001/23050101/13000059 Consultancy - Pre-commencement of Industrial Parks and other	418,919,502.90	108,566,924.50		120,000,000.00	11,433,075.50+	9.53%+			
11001001/23050101/18000002 Anambra State Veteran Agency	23,682,500.00								
11001001/23050101/18000003 Special Intervention Project on Diaspora Affairs Local Art a			506,187,326.00	6,187,326.00	6,187,326.00+	100.00%+			
11001001/23040104/21000001 Special Interven. for oil prod. communities (5% of deriv)							400,956,515.00	401,156,995.00	401,357,571.00
Sub total	4,490,196,803.06	4,123,617,828.13	2,936,187,326.00	5,586,187,326.00	1,462,569,497.87+	26.18%+	6,530,956,515.00	6,534,222,049.00	6,537,489,180.00
11001002 - Office of the Deputy Governor									
11001002/23020101/13000001 Constructn./Reconstr. of office block for staff of Deputy G.		2,766,700.00	10,000,000.00	10,000,000.00	7,233,300.00+	72.33%+	16,500,000.00	16,508,248.00	16,516,507.00
11001002/23010112/13000002 Office furniture and equipment for other Offices	174,000.00		18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	29,700,000.00	29,714,850.00	29,729,712.00
11001002/23010128/13000003 Press Equipment		6,300.00	3,600,000.00	3,600,000.00	3,593,700.00+	99.83%+	5,400,000.00	5,402,701.00	5,405,402.00
11001002/23010105/13000004 Official Vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	82,500,000.00	82,541,249.00	82,582,521.00
11001002/23030122/13000005 Boundary Demarcation	5,717,600.00	1,147,800.00	50,000,000.00	50,000,000.00	48,852,200.00+	97.70%+	150,000,000.00	150,075,006.00	150,150,048.00
11001002/23050101/13000006 P.R.S. Activities			3,600,000.00	3,600,000.00	3,600,000.00+	100.00%+	5,940,000.00	5,942,966.00	5,945,943.00
11001002/23050103/13000007 Pilgrims Board			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
11001002/23050101/13000008 Capacity Building	700,000.00		3,600,000.00	3,600,000.00	3,600,000.00+	100.00%+	5,940,000.00	5,942,966.00	5,945,943.00
Sub total	6,591,600.00	3,920,800.00	158,800,000.00	158,800,000.00	154,879,200.00+	97.53%+	320,980,000.00	321,140,483.00	321,301,082.00
11013001 - Office of the Secretary to the State Govt.									
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,570,000.00						20,000,000.00	20,010,000.00	20,020,000.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of	7,709,375.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	538,470,000.00	640,067,270.00	573,000,000.00	973,000,000.00	332,932,730.00+	34.22%+	300,000,000.00	300,150,000.00	300,300,072.00
11013001/23010105/13000005 Purchase of Vehicles for Perm Secs		1,098,000.00	248,000,000.00	248,000,000.00	246,902,000.00+	99.56%+	200,000,000.00	200,100,000.00	200,200,048.00
11013001/23050103/13000006 Insurance Premium on Vehicles	65,000,000.00	91,469,000.00	80,000,000.00	100,000,000.00	8,531,000.00+	8.53%+	60,000,000.00	60,030,000.00	60,060,012.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	32,432,000.00	2,158,000.00	20,000,000.00	20,000,000.00	17,842,000.00+	89.21%+	50,000,000.00	50,025,006.00	50,050,024.00
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%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000012 Purchase of Office Equipment and Furniture for SSG's Office	3,031,000.00	9,828,000.00	10,000,000.00	10,000,000.00	172,000.00+	1.72%+	15,000,000.00	15,007,503.00	15,015,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/23030103/13000013 Renovation and Furnishing of Abuja Lodge		40,791,942.00	100,000,000.00	50,000,000.00	9,208,058.00+	18.42%+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	14,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	26,035,000.00	26,048,014.00	26,061,039.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		47,440,000.00	30,205,500.00	50,205,500.00	2,765,500.00+	5.51%+	3,425,000.00	3,426,716.00	3,428,432.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	9,500,000.00	9,504,754.00	9,509,508.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	56,776,000.00	31,130,250.07	100,000,000.00	50,000,000.00	18,869,749.93+	37.74%+	170,000,000.00	170,085,006.00	170,170,048.00
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment for			100,000,000.00	48,000,000.00	48,000,000.00+	100.00%+			
11013001/23050104/13000026 Anniversaries/Celebration	59,619,800.00	45,569,020.00	100,000,000.00	200,000,000.00	154,430,980.00+	77.22%+	150,000,000.00	150,075,006.00	150,150,048.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs	216,479,830.78	19,625,000.00	200,000,000.00	60,000,000.00	40,375,000.00+	67.29%+	200,000,000.00	200,100,000.00	200,200,048.00
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
11013001/23030101/13000035 Re-modelling of Ekwueme Square	1,200,000.00								
11013001/23010105/13000037 House Rental for Political Office holders	49,000,000.00	58,950,000.00	59,000,000.00	59,000,000.00	50,000.00+	0.08%+	130,000,000.00	130,065,006.00	130,130,036.00
11013001/23050101/13000038 2023 National Population Census			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23050101/13000039 Revenue Mobilization for Liaison Offices							16,500,000.00	16,508,248.00	16,516,507.00
11013001/23010119/14000001 Provision of Solar Power							26,000,000.00	26,013,001.00	26,026,003.00
Sub total	1,045,288,005.78	988,126,482.07	1,712,205,500.00	1,960,205,500.00	972,079,017.93+	49.59%+	1,548,460,000.00	1,549,234,275.00	1,550,008,885.00
11010001 -Anambra Public Procurement Agency APPA									
11010001/23050101/02000001 Media and Sensitization Agency's Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23010128/13000001 Purchase of Equipment							25,000,000.00	25,012,497.00	25,025,006.00
11010001/23010112/13000002 Purchase of Office Furniture		33,000,000.00	5,000,000.00	40,000,000.00	7,000,000.00+	17.50%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000003 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000004 Capacity Building	28,700,000.00		70,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
11010001/23050101/13000005 Statistical Publication			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050102/11000001 Office Networking			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
11010001/23010115/13000009 Purchase of Photocopying Machines			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11010001/23000000/13000010 Computerisation of BPP		8,250,313.25	25,000,000.00	25,000,000.00	16,749,686.75+	67.00%+			
11010001/23050101/13000011 Hosting of Annual Procurement Summit 2024							35,000,000.00	35,017,503.00	35,035,006.00
Sub total	28,700,000.00	41,250,313.25	173,500,000.00	173,500,000.00	132,249,686.75+	76.22%+	285,000,000.00	285,142,521.00	285,285,102.00
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu	1,934,136.51		17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	220,000,000.00	220,110,000.00	220,220,060.00
36001001/23020119/03000006 Constr./Prov of Recre Facilities at Ogbunik Cave & Owere Ezu	8,771,098.00	7,150,000.00	14,000,000.00	14,000,000.00	6,850,000.00+	48.93%+	60,000,000.00	60,030,000.00	60,060,012.00
36001001/23050101/09000001 Talent Hunt - Highlife music music festivals standup comme							100,000,000.00	100,050,000.00	100,100,024.00
36001001/23040102/09000002 Develop Agulu-lake into major leisure/entertainment Centre	429,615,021.82	3,021,773,270.95	7,500,000,000.00	6,500,000,000.00	3,478,226,729.05+	53.51%+	9,780,000,000.00	9,784,890,000.00	9,789,782,449.00
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	2,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
36001001/23050103/13000005 Monitoring & Evaluation	704,000.00	500,000.00		500,000,000.00	499,500,000.00+	99.90%+			
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	1,625,000.00	24,478,400.00	50,000,000.00	50,000,000.00	25,521,600.00+	51.04%+	69,996,000.00	70,030,994.00	70,066,012.00
36001001/23050101/13000007 Tourism Development	10,500,000.00	21,050,000.00	60,000,000.00	60,000,000.00	38,950,000.00+	64.92%+	80,000,000.00	80,040,000.00	80,080,024.00
36001001/23050103/13000009 National Council on Tourism		427,500.00		500,000,000.00	499,572,500.00+	99.91%+			
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy							30,000,000.00	30,015,006.00	30,030,012.00
36001001/23050104/13000011 Annual Christmas Carnival (Home Coming) Mmemme Mmechi Afo	18,000,000.00						120,000,000.00	120,060,000.00	120,120,025.00
36001001/23050104/13000013 Annual Children Cultural Carnival							6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others							33,000,000.00	33,016,495.00	33,033,002.00
36001001/23050101/13000018 PRS Activities	800,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000019 Outfits for State Cultura							20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/23050101/13000020 Capacity Building for the Ministry.	1,332,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000025 Communication Visibility activities							10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020119/13000028 Construction of Anambra State Cultural Centre			53,000,000.00	53,000,000.00	53,000,000.00+	100.00%+			
Sub total	475,781,756.33	3,075,379,170.95	7,711,000,000.00	7,711,000,000.00	4,635,620,829.05+	60.12%+	10,540,996,000.00	10,546,266,504.00	10,551,539,638.00
12003001 - Anambra State House of Assembly									
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			183,000,000.00	183,000,000.00	183,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,001.00
12003001/23020125/13000001 Legislative Library		10,000,000.00	6,000,000.00	11,000,000.00	1,000,000.00+	9.09%+	7,100,000.00	7,103,553.00	7,107,106.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block		121,584,472.50	24,600,000.00	124,600,000.00	3,015,527.50+	2.42%+	39,600,000.00	39,619,796.00	39,639,604.00
12003001/23010122/13000004 Purchase of Medical Equipment			40,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	43,000,000.00	43,021,501.00	43,043,013.00
12003001/23010113/13000005 Procurement of Computer and accessories			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	11,005,498.00	11,010,997.00
12003001/23030121/13000006 Renovation of Legislative Complex		128,947,687.70	185,750,000.00	185,750,000.00	56,802,312.30+	30.58%+	45,850,000.00	45,872,929.00	45,895,870.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	140,000,000.00	1,329,400,000.00	1,200,000,000.00	1,500,000,000.00	170,600,000.00+	11.37%+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	85,000,000.00	85,042,497.00	85,085,018.00
12003001/23020105/13000012 Provision of Borehole			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	45,000,000.00	45,022,497.00	45,045,006.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	550,000,000.00	550,275,006.00	550,550,144.00
12003001/23010128/13000014 Purchase of Security Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
12003001/23050101/13000016 Constituency Projects	1,020,000,000.00	926,500,000.00	1,050,000,000.00	1,050,000,000.00	123,500,000.00+	11.76%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
12003001/23020118/13000017 Restructure of water fountain			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries	132,091,050.18	180,000,800.00	150,000,000.00	185,000,000.00	4,999,200.00+	2.70%+	50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010102/13000024 Est. Of a Functional Legislative Budget and Research Office		14,200,000.00	35,320,000.00	35,320,000.00	21,120,000.00+	59.80%+	46,320,000.00	46,343,157.00	46,366,326.00
12003001/23050101/13000026 Dev Framework D&R Require. & Key Per. indica. for all MDA-SHoA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	81,000,000.00	81,040,504.00	81,081,021.00
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%+	7,000,000.00	7,003,505.00	7,007,010.00
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%+	10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030 House Media enlightenment programme	10,265,000.00	16,500,000.00	60,000,000.00	20,000,000.00	3,500,000.00+	17.50%+	130,000,000.00	130,065,006.00	130,130,036.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			115,400,000.00	15,400,000.00	15,400,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
12003001/23020101/13000033 Capacity building of Hon Members (Local & foreign)							350,000,000.00	350,175,006.00	350,350,096.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	85,000,000.00	85,042,497.00	85,085,018.00
Sub total	1,302,356,050.18	2,727,132,960.20	3,384,070,000.00	3,667,070,000.00	939,937,039.80+	25.63%+	3,404,870,000.00	3,406,572,461.00	3,408,275,750.00
25001001 - Office of the Head of Service									
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs.	60,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,136,028.00	100,186,100.00	100,236,196.00
25001001/23010112/13000002 Provision of Telephones			11,300,000.00	11,300,000.00	11,300,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	65,230,000.00	11,010,000.00	70,000,000.00	70,000,000.00	58,990,000.00+	84.27%+	70,000,000.00	70,035,006.00	70,070,024.00
25001001/23050101/13000005 Staff Housing Loan Scheme			191,570,000.00	191,570,000.00	191,570,000.00+	100.00%+	191,570,000.00	191,665,786.00	191,761,620.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)	6,703,381.28		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
25001001/23010108/13000008 Purchase /Refurbishment of 4Nos Civil Service Buses	34,035,374.00	18,566,000.00	20,000,000.00	20,000,000.00	1,434,000.00+	7.17%+	80,000,000.00	80,040,000.00	80,080,024.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	23,341,043.75						45,000,000.00	45,022,497.00	45,045,006.00
25001001/23020118/13000011 Procurement and Installation of Solar Panels to power the se			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
25001001/23020101/13000012 Building of Public Service Office and Upgrading of the Staff			33,220,000.00	33,220,000.00	33,220,000.00+	100.00%+			
25001001/23020118/13000014 Provision of Public Address System	358,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23050101/13000019 Public Service Lectures	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration							15,000,000.00	15,007,503.00	15,015,006.00
25001001/23050101/13000022 Anambra Service News			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,200,000.00	5,202,605.00	5,205,210.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23050101/13000025 Joint Public Service Negotiating Council/ILO Convention	1,750,000.00	4,430,000.00	10,750,000.00	10,750,000.00	6,320,000.00+	58.79%+	25,000,000.00	25,012,497.00	25,025,006.00
25001001/23020104/13000030 Housing of the National Council on Establishments	874,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	18,000,000.00	18,009,003.00	18,018,007.00
25001001/23050101/13000031 Corporate Planning and Service Reforms		10,000,000.00	88,102,000.00	88,102,000.00	78,102,000.00+	88.65%+	95,000,000.00	95,047,503.00	95,095,030.00
25001001/23010129/13000032 Procurement of office supplies	8,640,000.00								
25001001/23010115/13000033 provision of photocopying machine			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010118/13000034 Provision of Scanner	3,900,000.00						4,000,000.00	4,002,004.00	4,004,008.00
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%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037 Procurement of Equipment for offices		4,110,000.00	5,000,000.00	5,000,000.00	890,000.00+	17.80%+	20,000,000.00	20,010,000.00	20,020,000.00
25001001/23020101/13000039 Purchase of Library Books & Equipment for the Civil Service			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
25001001/23050101/13000041 PRS Activities	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23010105/13000043 Rehabilitation/Repair of pool Vehicles							25,000,000.00	25,012,497.00	25,025,006.00
25001001/23030125/14000044 Rehabilitation/Serviceing 2 Gen Set (1 000 KVA)							20,000,000.00	20,010,000.00	20,020,000.00
Sub total	209,132,299.03	48,116,000.00	530,942,000.00	530,942,000.00	482,826,000.00+	90.94%+	885,906,028.00	886,349,003.00	886,792,171.00
40001001 - Office of the Auditor General (State)									
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,200,000.00	5,202,605.00	5,205,210.00
40001001/23020118/13000003 Monitoring of Capital Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	26,950,000.00	26,963,470.00	26,976,951.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General	938,300.00						50,000,000.00	50,025,006.00	50,050,024.00
40001001/23010124/13000008 Capacity Building	19,847,764.64	660,000.00	20,000,000.00	20,000,000.00	19,340,000.00+	96.70%+	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009 Auditor General's Report	3,000,000.00	4,692,500.00	8,000,000.00	8,000,000.00	3,307,500.00+	41.34%+	12,500,000.00	12,506,254.00	12,512,508.00
40001001/23050101/13000010 PRS Activities	1,640,050.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
Sub total	25,426,114.64	5,352,500.00	40,000,000.00	40,000,000.00	34,647,500.00+	86.62%+	116,650,000.00	116,708,332.00	116,766,687.00
40001002 - Office of the Auditor General Local Govt.									
40001002/23010119/13000005 Purch of 4No. air Cond 6No Steel cabinets 4No refrigerator			800,000.00	800,000.00	800,000.00+	100.00%+	3,630,000.00	3,631,813.00	3,633,626.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010 Steel Cabinets Tables & chairs			400,000.00	400,000.00	400,000.00+	100.00%+			
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka							9,000,000.00	9,004,502.00	9,009,004.00
40001002/23010118/13000015 Monitoring and Evaluation Activities	674,813.50		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
40001002/23050101/13000016 Production of Auditor- Generals Annual Report	3,537,396.61		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000017 Capacity building	2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
Sub total	6,712,210.11		17,200,000.00	17,200,000.00	17,200,000.00+	100.00%+	35,630,000.00	35,647,816.00	35,665,632.00
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%+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030125/13000011 Rehabilitation of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
47001001/23050101/13000013 Production of Annual Reports			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project	2,199,820.00	3,590,000.00	10,000,000.00	10,000,000.00	6,410,000.00+	64.10%+	10,000,000.00	10,005,006.00	10,010,012.00
47001001/2350101/13000015 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
Sub total	2,199,820.00	3,590,000.00	30,000,000.00	30,000,000.00	26,410,000.00+	88.03%+	30,000,000.00	30,015,006.00	30,030,012.00
48001001 - Anambra State Independent Elect. Commission									
48001001/23020107/13000003 Purchase of operational vehicles							30,000,000.00	30,015,006.00	30,030,012.00
48001001/23010105/13000004 Purchase of office equipment.			2,520,000.00	2,520,000.00	2,520,000.00+	100.00%+	2,520,000.00	2,521,260.00	2,522,521.00
48001001/23010104/13000005 Creation of Electoral Wards			31,000,000.00	31,000,000.00	31,000,000.00+	100.00%+	31,000,000.00	31,015,498.00	31,031,008.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables							10,000,000.00	10,005,006.00	10,010,012.00
48001001/23010125/13000008 Procurement of Library Books and Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
48001001/23050101/13000012 Capacity Building			4,600,000.00	4,600,000.00	4,600,000.00+	100.00%+	4,600,000.00	4,602,305.00	4,604,610.00
Sub total			89,120,000.00	89,120,000.00	89,120,000.00+	100.00%+	129,120,000.00	129,184,585.00	129,249,195.00
23001001 - Ministry of Info. & Comm. Strategy									
23001001/23050101/02000001 Revamping ABS		138,300,683.00	181,000,000.00	181,000,000.00	42,699,317.00+	23.59%+	157,000,000.00	157,078,499.00	157,157,035.00
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	14,377,816.85		35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000005 Equipment for graphic and photographic Units	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	22,607,000.00		45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	44,618,076.00	44,640,381.00	44,662,698.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	50,650,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	48,000,000.00	48,023,998.00	48,048,008.00
23001001/23020118/11000013 Anambra State Tourism Board	15,200,000.00								
23001001/23020118/11000014 National Council on Tourism							12,500,000.00	12,506,254.00	12,512,508.00
23001001/23020118/11000015 Media Outreach Mass Mobilization and Social Orientation	107,250,000.00	47,772,000.00	200,000,000.00	200,000,000.00	152,228,000.00+	76.11%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
23001001/23020118/11000016 Production of Calendar and Diary			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
23001001/23020118/11000017 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010112/11000018 Procurement of Office Equipment			9,700,000.00	9,700,000.00	9,700,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000021 Capacity Building for Information Officers	615,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,001.00
23001001/23050103/11000022 National Council/Board Activities			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Attitudinal Changed Communication			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
23001001/23010119/11000029 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Sub total	211,699,816.85	186,072,683.00	627,700,000.00	627,700,000.00	441,627,317.00+	70.36%+	1,862,118,076.00	1,863,049,144.00	1,863,980,656.00
23001002 - Anambra State Signage Agency (ANSSA)									
23001002/23010114/11000003 Purchase of Computer Printers			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
23001002/23010112/13000001 Provision of furniture and equipment		3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00+	25.00%+	4,000,000.00	4,002,004.00	4,004,008.00
23001002/23050101/13000003 Capacity Building	7,410,491.03	5,150,000.00	8,000,000.00	8,000,000.00	2,850,000.00+	35.63%+	5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000004 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
23001002/23010119/14000001 Procurement of Gen Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Sub total	7,410,491.03	8,150,000.00	20,200,000.00	20,200,000.00	12,050,000.00+	59.65%+	17,200,000.00	17,208,595.00	17,217,190.00
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001 Coconut Palm and other Seedlings Program	556,335,308.37	789,500,000.00	1,500,000,000.00	1,500,000,000.00	710,500,000.00+	47.37%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme	12,686,148.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	51,000,000.00	51,025,498.00	51,051,008.00
15001001/23050105/01000004 Field Crop Protection	424,281.00		8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project							100,000,000.00	100,050,000.00	100,100,024.00
15001001/23010103/01000010 Agricultural Extension Information Services			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
15001001/23050101/01000011 Testing Laboratory Services							79,250,000.00	79,289,628.00	79,329,268.00
15001001/23050103/01000015 PRS Capac. Building Proj. for Min. of Agric & Agric. Surveys/Stud.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors	17,478,852.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			
15001001/23040101/01000020 Fertilizer/ Pesticides Procurement and Distribution			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000023 Procurement of Agro Inputs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000032 Veterinary Field Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23020113/01000033 Vet. Pre. Ctrl & Surveil of Animal Disease e.g. Rabies, TB & PPR			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23020113/01000043 Agricultural Shows and Faires	4,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00	13,000,000.00+	65.00%+	43,000,000.00	43,021,501.00	43,043,013.00
15001001/23020113/01000045 National Council Meetings	205,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000048 PRS Monitoring and Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000060 Fishery Development			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23010127/01000061 Procurement of Farm Equipment (CCD)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	117,000,000.00	117,058,499.00	117,117,023.00
15001001/23030112/01000062 Maintenance of Tractors			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	12,800,000.00	12,806,399.00	12,812,798.00
15001001/23050101/01000064 Capacity Building	1,000,000.00	600,000.00	10,000,000.00	10,000,000.00	9,400,000.00+	94.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	8,792,000.00								
15001001/23020113/01000066 Export Center and Activity Development management			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00								
15001001/23050105/01000072 Cluster Farming Development	7,475,000.00								
Sub total	615,396,589.37	797,100,000.00	1,938,000,000.00	1,938,000,000.00	1,140,900,000.00+	58.87%+	2,725,050,000.00	2,726,412,547.00	2,727,775,742.00
15102001 - Agriculture Development Project									
15102001/23050101/01000003 IDA Support to FADAMA CARES	300,000,000.00								
15102001/23050105/01000009 FGN ATASP-1			55,357,129.00	55,357,129.00	55,357,129.00+	100.00%+			
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
15102001/23050101/01000011 Project on Promotion of Market Oriented Agri. Extension Syst			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+			
Sub total	300,000,000.00		127,357,129.00	127,357,129.00	127,357,129.00+	100.00%+			
15017001 - Fisheries and Aquaculture Dev. Commission									
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming	1,900,000.00								
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development	1,000,000.00								
Sub total	2,900,000.00								
20001001 - Ministry of Finance Industry Inno & Dev									
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive	3,000,000.00								
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)	92,784,111.00								
20001001/23020118/12000036 Business Development Nnewi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
20001001/23050101/13000001 Cost of borrowing	13,317,321.58		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
20001001/23050101/13000002 Activities of Debt Management Unit			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20001001/23010112/13000003 Refurbishment/Repair of Vehicles			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC	180,003,000.00								
20001001/23050103/13000016 Planning Research Statistics (PRS) monitoring and evaluation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,700,000.00	5,702,846.00	5,705,703.00
20001001/23050101/13000018 Consultancy Services (State Wide Legal IGR & Gen. consult.)	1,302,879,728.00	1,323,598,593.70	2,000,000,000.00	2,000,000,000.00	676,401,406.30+	33.82%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,500,000.00	3,501,752.00	3,503,505.00
20001001/23050103/13000031 Internal Central Audit Department Data Base			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/13000032 Development of State Debt Management Framework /Guide			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000034 MOF/DMD Data Base			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
20001001/23050101/13000035 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
20001001/23020127/13000036 Industrial Development Centre	5,000,000.00								
20001001/23050103/13000037 Secure Investment/Credit Rating Assessments by at least Three			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
20001001/23010102/13000038 Procurement of Office Equipment and Furniture		3,366,000.00	5,000,000.00	5,000,000.00	1,634,000.00+	32.68%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000040 Review of State financial laws for greater transparency and							20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000041 Support for Migration to Accrual System of Accounting							20,000,000.00	20,010,000.00	20,020,000.00
Sub total	1,596,984,160.58	1,326,964,593.70	2,286,000,000.00	2,286,000,000.00	959,035,406.30+	41.95%+	1,279,200,000.00	1,279,839,616.00	1,280,479,520.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001 - Anambra Internal Revenue Services									
20008001/23020101/13000001 BIR Project Activities: Extension of Office & Constructn of BIR HQ	9,000,000.00						50,000,000.00	50,025,006.00	50,050,024.00
20008001/23020101/13000002 Construction of Zonal Tax offices							200,000,000.00	200,100,000.00	200,200,048.00
20008001/23010125/13000003 Production of vehicle/motorcycle Number plates by FRSC	60,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
20008001/23010105/13000004 Production of Conductors' and Drivers' Badges							30,000,000.00	30,015,006.00	30,030,012.00
20008001/23020127/13000005 Automation and computerization of BIR			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	62,500,000.00	62,531,249.00	62,562,510.00
20008001/23050101/13000006 Capacity building for the staff of BIR		25,000,120.00	40,000,000.00	40,000,000.00	14,999,880.00+	37.50%+	110,000,000.00	110,055,006.00	110,110,036.00
20008001/23010112/13000007 Equipment and furnishing of new buildings for BIR	2,699,000.00	13,763,793.50	97,500,000.00	97,500,000.00	83,736,206.50+	85.88%+	57,300,000.00	57,328,655.00	57,357,322.00
20008001/23050103/13000008 Monitoring and Evaluation Activities of BIR			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
20008001/23050101/13000010 Production of Taxpayers Education Programme			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	44,600,000.00	44,622,305.00	44,644,621.00
20008001/23010114/13000012 Printing of Security Documents	7,521,948.25	26,871,024.00	100,000,000.00	100,000,000.00	73,128,976.00+	73.13%+	85,000,000.00	85,042,497.00	85,085,018.00
20008001/23050101/13000013 ANSSID Programme & Supervision			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20008001/23050107/13000014 IGR Enforcement	21,093,841.75	3,548,032.00	30,000,000.00	30,000,000.00	26,451,968.00+	88.17%+	60,000,000.00	60,030,000.00	60,060,012.00
20008001/23050101/13000015 PRS Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
20008001/23050107/13000016 Anambra State Annual IGR Summit			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+			
20008001/23050101/13000017 IGR Summit							4,500,000.00	4,502,245.00	4,504,501.00
Sub total	100,314,790.00	69,182,969.50	641,500,000.00	641,500,000.00	572,317,030.50+	89.22%+	1,103,900,000.00	1,104,451,981.00	1,105,004,224.00
20007001 - Office of Accountant General									
20007001/23020118/13000001 New office accommodation for sub treasuries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
20007001/23010113/13000002 Computerizatin of Acct-General's office & provision of equipment	18,300,000.00	26,875,000.00	50,000,000.00	50,000,000.00	23,125,000.00+	46.25%+	200,000,000.00	200,100,000.00	200,200,048.00
20007001/23050101/13000003 Receipts and Security Printing		7,197,847.50	35,000,000.00	35,000,000.00	27,802,152.50+	79.43%+	10,000,000.00	10,005,006.00	10,010,012.00
20007001/23030127/13000005 IPSAS Up grade		3,400,000.00	35,000,000.00	35,000,000.00	31,600,000.00+	90.29%+	50,000,000.00	50,025,006.00	50,050,024.00
20007001/23050101/13000006 Capacity building for the Accounting staff	5,963,629.74		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
20007001/23050101/13000008 Development of Contractor Ledger Module for the Implimentatio	1,500,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050103/13000009 Development of E-Payment Module for the Contractor Ledger Imp			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050101/13000010 Development of Access Restriction for security of electronic		67,482,500.00	100,000,000.00	100,000,000.00	32,517,500.00+	32.52%+	100,000,000.00	100,050,000.00	100,100,024.00
Sub total	25,763,629.74	104,955,347.50	530,000,000.00	530,000,000.00	425,044,652.50+	80.20%+	710,000,000.00	710,355,030.00	710,710,228.00
22001001 - Ministry of Trade Commerce & Market									
22001001/23010122/04000001 Covid 19 Response Activities	638,450.00								
22001001/23050102/11000001 Development of Industry Website							5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000009 Industrial Development Centre							40,000,000.00	40,020,000.00	40,040,012.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB	800,000.00						15,000,000.00	15,007,503.00	15,015,006.00
22001001/23020118/12000014 Loans to Industries & Empowerment of Women & Youth and Program							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000018 Development of mega shopping malls in Anambra State	17,786,625.45		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
22001001/23050101/12000020 Cooperative College Aguleri	4,063,988.76		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
22001001/23050101/12000021 production of pre-investment studies for new market development			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22001001/23050101/12000022 International and local trade fairs I. Participation to inte			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
22001001/23050101/12000023 Cooperative credit scheme							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000024 Statistical survey databank	237,880.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
22001001/23050101/12000025 Onitsha business village phase II			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22001001/23020118/12000026 State Industrial Sheds at Idemili North Ogbunike and Ozubul							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000031 Revitalization of industries(Technical and Mgt Service)							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000032 State Council on Industries							3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes							10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23020118/12000037 National Council on Commerce and Industry	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
22001001/23020118/12000038 National Council on Cooperatives		1,900,000.00	2,000,000.00	2,000,000.00	100,000.00+	5.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	18,133,314.73	31,710,000.00	40,000,000.00	40,000,000.00	8,290,000.00+	20.73%+			
22001001/23020118/12000041 Neem Fertilizer Factory Amawbia							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Construction of mechanic village (Awka and isiagu)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
22001001/23050101/12000043 Rehabilitation/Upgrade of Existing market	3,000,000.00								
22001001/23050102/12000046 Co-operative Data Analysis system (CODAS) Enumeration and Se							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
22001001/23020124/12000049 Anambra State Export Promotion Committee	387,000.00	488,573.50	5,000,000.00	5,000,000.00	4,511,426.50+	90.23%+	100,000,000.00	100,050,000.00	100,100,024.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000051 Trade Mission for Local Goods Development							50,000,000.00	50,025,006.00	50,050,024.00
22001001/23050101/12000052 Development of an E-commerce Policy	4,400,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
22001001/23020118/12000053 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000054 Communication Visibility for ministry's Activities		430,168.00	3,000,000.00	3,000,000.00	2,569,832.00+	85.66%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project		3,015,750.00	100,000,000.00	100,000,000.00	96,984,250.00+	96.98%+			
22001001/23050101/12000058 Anambra State Industrial EXPO /Exhibition							100,000,000.00	100,050,000.00	100,100,024.00
22001001/23020101/13000002 Capacity Building							23,000,000.00	23,011,501.00	23,023,002.00
Sub total	50,447,258.94	37,544,491.50	491,000,000.00	491,000,000.00	453,455,508.50+	92.35%+	627,000,000.00	627,313,579.00	627,627,266.00
22002001 - Anambra State Industrial Dev Agency									
22002001/23050103/12000001 Metallurgical and machine tools project (FOMTOP) Ozubulu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22002001/23050103/12000007 Actualization of Skill Acquisition Centres			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22002001/23050103/12000012 State Council on Industries			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
22002001/23050101/12000019 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
22002001/23020118/12000022 State Indust. sheds at Idemili North Ogbunike and Ozubulu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
Sub total			71,000,000.00	71,000,000.00	71,000,000.00+	100.00%+			
32001001 - Ministry of Petroleum and Mineral Resources									
32001001/23020101/06000001 Capacity Building Workshops/Seminars/Conferences							26,600,000.00	26,613,301.00	26,626,603.00
32001001/23010112/06000002 Purchase of Office Furniture and Equipment							30,258,000.00	30,273,126.00	30,288,264.00
32001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monitor							135,620,000.00	135,687,815.00	135,755,655.00
32001001/23050101/11000010 Production of Pre-Investment Studies and Project Profiles							5,000,000.00	5,002,497.00	5,004,994.00
32001001/23020118/11000021 Hydro-Meteorological Services							170,000,000.00	170,085,006.00	170,170,048.00
32001001/23020118/11000022 Planning Research and Statistics Activities							2,000,000.00	2,000,997.00	2,001,994.00
32001001/23050101/11000036 Operationalization of Anambra Petroleum and Energy Resources							250,000,000.00	250,125,006.00	250,250,072.00
32001001/23050101/13000001 National Council meetings/conferences							10,000,000.00	10,005,006.00	10,010,012.00
32001001/23030125/13000005 Repair of vehicles							25,000,000.00	25,012,497.00	25,025,006.00
Sub total							654,478,000.00	654,805,251.00	655,132,648.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
29001001 - Ministry of Road Rail & Water Transport									
29001001/23050101/05020001 Capacity Building	800,000.00	1,065,000.00	39,600,000.00	39,600,000.00	38,535,000.00+	97.31%+	40,000,000.00	40,020,000.00	40,040,012.00
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
29001001/23010108/13000001 Purchase of Buses for Mass Transit and Marine (buses/Jettie				1,500,000,000.00	1,500,000,000.00+	100.00%+			
29001001/23050101/13000002 Design Development and Hosting of Interactive Website Inclu							15,000,000.00	15,007,503.00	15,015,006.00
29001001/23050101/13000003 Airport Management							500,000,000.00	500,250,000.00	500,500,120.00
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
29001001/23020116/16000001 Development of water Transportation Project			1,000,000,000.00	495,000,000.00	495,000,000.00+	100.00%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
29001001/23020123/17000001 Materials & Equip. For traffic. light monitoring traffic.& Rd de	54,122,896.55	67,342,125.00	150,000,000.00	150,000,000.00	82,657,875.00+	55.11%+	200,000,000.00	200,100,000.00	200,200,048.00
29001001/23020118/17000003 Development of intra and intercity transport system	13,833,000.00		1,034,000,000.00	1,034,000,000.00	1,034,000,000.00+	100.00%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
29001001/23020118/17000007 Parks Development			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
29001001/23020118/17000009 Provision of Road Traffic Signs			133,530,000.00	133,530,000.00	133,530,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
29001001/23020118/17000010 Monorail Project			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
29001001/23010112/17000011 Procurement of Equipment for film video			3,840,000.00	3,840,000.00	3,840,000.00+	100.00%+			
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	9,470,975.00	124,721,125.00	150,000,000.00	150,000,000.00	25,278,875.00+	16.85%+	150,000,000.00	150,075,006.00	150,150,048.00
29001001/23020114/17000013 Construction of Bus Stop/Road Marking	13,739,274.00		104,250,000.00	104,250,000.00	104,250,000.00+	100.00%+			
29001001/23010129/17000014 Purchase of Industrial Equipment			18,800,000.00	18,800,000.00	18,800,000.00+	100.00%+	7,800,000.00	7,803,901.00	7,807,803.00
29001001/23010112/17000015 Purchase of office Equipment	2,010,000.00		7,350,000.00	7,350,000.00	7,350,000.00+	100.00%+	7,350,000.00	7,353,674.00	7,357,348.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings	6,990,000.00		6,240,000.00	6,240,000.00	6,240,000.00+	100.00%+	6,640,000.00	6,643,325.00	6,646,650.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services		4,845,000.00		5,000,000.00	155,000.00+	3.10%+			
Sub total	100,966,145.55	197,973,250.00	3,069,610,000.00	4,069,610,000.00	3,871,636,750.00+	95.14%+	5,378,790,000.00	5,381,479,412.00	5,384,170,145.00
29055001 - Anambra State Transport Management Agency - ATMA									
29055001/23010112/13000003 Purchase of Office Furniture and Equipment		10,000,000.00	13,000,000.00	13,000,000.00	3,000,000.00+	23.08%+	15,000,000.00	15,007,503.00	15,015,006.00
29055001/23020102/13000005 Capacity Building	28,509,000.00	5,000,000.00	7,750,000.00	7,750,000.00	2,750,000.00+	35.48%+	25,000,000.00	25,012,497.00	25,025,006.00
29055001/23010129/13000006 Purchase of Material Equipment		26,848,125.00	29,250,000.00	29,250,000.00	2,401,875.00+	8.21%+	50,000,000.00	50,025,006.00	50,050,024.00
29055001/23050101/13000007 Seasonal Special Duty			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
29055001/23030113/17000001 Installation of Bust Stop Signs Bus Stop Terminals and Road							96,000,000.00	96,047,996.00	96,096,016.00
Sub total	28,509,000.00	41,848,125.00	51,000,000.00	51,000,000.00	9,151,875.00+	17.94%+	211,000,000.00	211,105,499.00	211,211,058.00
34001001 - Ministry of Road Co. Road Fur & Main									
34001001/23010128/11000001 Procurement of digital surveillance Equipment (CCTV)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+			
34001001/23050103/130000014 Council For the Regulation of Engineers(COREN) National Council			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
34001001/23050103/13000015 Urban Regeneration (Iconic Design Road Mapping etc.)		97,244,000.00	2,500,000,000.00	2,500,000,000.00	2,402,756,000.00+	96.11%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
34001001/23050101/13000049 Site Design and Development of Industrial Cities etc.		263,000,000.00	2,000,000,000.00	2,000,000,000.00	1,737,000,000.00+	86.85%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
34001001/23010107/13000050 Purchase of Earth Moving Equipment: Bulldozers Grader 12g							300,000,000.00	300,150,000.00	300,300,072.00
34001001/23050101/13000051 New Cities Development (Awka and Onitsha)							10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
34001001/23050101/13000052 Development of a 4 star hotel							20,000,000,000.00	20,010,000,000.00	20,020,005,006.00
34001001/23050101/13000053 Development of Solution Innovation District							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
34001001/23010119/14000001 Purchase and Installation of 150Nr Solar Panel and Instrument			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
34001001/23030113/17000001 Completion of ongoing 220km and new road projects	6,945,875,539.47	59,075,991,057.25	70,000,000,000.00	66,870,000,000.00	7,794,008,942.75+	11.66%+	141,000,000,000.00	141,070,500,000.00	141,141,035,246.00
34001001/23030113/17000002 Construction and equipping of Mechanical Engineering Base Work	7,775,109.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
34001001/23030113/17000005 P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equipment.							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23020114/17000023 Community Visibility for Road Projects			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
34001001/23020114/17000026 Baseline data on road network in Anambra state		50,785,570.00		100,000,000.00	49,214,430.00+	49.21%+			
34001001/23050103/17000028 World Bank-Assisted Rural Access Agricultural Marketing Pro			338,000,000.00	338,000,000.00	338,000,000.00+	100.00%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
34001001/23020114/17000029	Community Visibility for Road Projects		18,319,018.65		30,000,000.00	11,680,981.35+	38.94%+			
34001001/23050101/17000042	Capacity Building	5,660,000.00								
34001001/23020117/17000044	Airport Project	1,279,831,120.45	1,185,185,381.35	2,000,000,000.00	2,000,000,000.00	814,814,618.65+	40.74%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
34001001/23020114/17000045	Construction and Asphaltting of roads in the North Senatorial	5,539,115,977.42	190,563,287.34		1,000,000,000.00	809,436,712.66+	80.94%+			
34001001/23020114/17000046	Construction and Asphaltting of roads in the Central Senatorial		866,942,051.45		1,000,000,000.00	133,057,948.55+	13.31%+			
34001001/23020114/17000047	Construction and Asphaltting of roads in the South Senatorial		381,278,673.89		1,000,000,000.00	618,721,326.11+	61.87%+			
34001001/23020114/17000048	Seasonal Intervention on Community Road Projects		142,516,032.00	250,000,000.00	250,000,000.00	107,483,968.00+	42.99%+			
34001001/23020114/17000049	Consultancy Services on Road Projects Designs		53,500,000.00	1,200,000,000.00	1,200,000,000.00	1,146,500,000.00+	95.54%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
34001001/23020114/17000051	Purchase of Earth Moving Equipment: Bulldozers Grader 12g			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+			
34001001/23020114/17000052	Constructn Of Amansea-Ndiukwuenu Mamu Forest-Awa-Ufuma Road	3,235,510,505.74								
34001001/23020114/17000053	Const Of Ozubulu - Ihembosi-Ukpor Rd Ekwusigo LGA Anambra St	1,196,000,000.00								
34001001/23020114/17000054	Rehab/ReConst Of Selected Onitsha Roads Onitsha Anambra S	1,265,075,000.00								
34001001/23020114/17000055	Rehab/Const Of Amansea-Ebenebe-Ugbenu-Awba Ofemili - Umurum	5,050,356,000.00								
34001001/23020114/17000056	Const Of Ezira - Umuomaku-Enugwu-Umuonyia-Achina Road					1,404,000,000.00				
34001001/23020114/17000057	Rehab/ReConst Of (9) Roads At Okpoko Ogbaru LGA Anambra St	2,450,000,000.00								
34001001/23020114/17000058	Const Of Ajali-Akpu-Nawfija-Ufuma-Ogbunka Rd Proj (16.4Km)	4,357,000,000.00								
34001001/23020114/17000059	ReConst Of Ugwuagba Obosi-Awada-Mgbuka Rd @Idemili North LGA	1,838,429,000.00								
34001001/23020114/17000060	Gully Erosion Control Works In Ebenator Nnewi South LGA	183,000,000.00								
34001001/23020114/17000061	Decongestrn Of Ekwulobia Traffic Flyover Bridge Rds. Dualization	3,030,000,000.00								
34001001/23020114/17000062	Const Of Atani - Ozobulu Road (11.37Km Total Length	2,291,000,000.00								
34001001/23020114/17000063	Revalidation Of Contract For Const Of Okpunoze-Nnewi Hotel Rd	524,000,000.00								
34001001/23020114/17000064	Const Of Niger Bridge Head To Sokoto Rd Junction & Channelization	824,796,000.00								
34001001/23020114/17000065	Const Of Isuofia-Nanka Rd With Spur To Nanka/Off Obi	374,000,000.00								
34001001/23020114/17000066	Const Of Oye Agu Abagana-Uruegbe Nimo Road With Spur	800,000,000.00								
34001001/23020114/17000067	ReConst Of Selected Isuofia Roads (Lot B)	1,593,000,000.00								
34001001/23020114/17000068	ReConst Of Savinovo-Umuofor-Bright Street/Nkwor-Umuhu-Ubahue	462,153,000.00								
34001001/23020114/17000069	ReConst Of Savinovo-Umuofor-Bright Street/Nkwor-Umuhu-Ubahue	515,841,000.00								
34001001/23020114/17000070	ReConst Of Ifite Ogwari Rd And Spur At Ifite Ogwari	180,237,000.00								
34001001/23020114/17000071	Rehab Works On Flood Section Of Nnobi – Ekwulobia Road	92,798,000.00								
34001001/23020114/17000072	Rehab Of Failed Carriageway& Embankment At Mmili John Section	58,400,000.00								
34001001/23020114/17000073	Desilting/Dredging 6000 Cubic Meters Of Sakamori And Nwangene	51,000,000.00								
34001001/23020114/17000074	Rehab Of Works On Flood Section Of Enugu-Onitsha Old Rd	148,800,000.00								
34001001/23020114/17000075	Palliative Maint. and Intervention works on Nkpor-Umuoji Rd	64,613,480.81								
Sub total		45,768,266,732.89	62,325,325,071.93	78,798,000,000.00	78,798,000,000.00	16,472,674,928.07+	20.90%+	189,105,000,000.00	189,199,552,509.00	189,294,152,280.00
34054001 - Anambra State Road Maintenance Agency										
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	64,613,480.81	158,266,428.08	500,000,000.00	500,000,000.00	341,733,571.92+	68.35%+			
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	136,953,353.00	372,935,000.00	500,000,000.00	500,000,000.00	127,065,000.00+	25.41%+			
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	49,335,852.00	22,040,000.00	500,000,000.00	500,000,000.00	477,960,000.00+	95.59%+			
34054001/23020114/17000004	Road Repairs - Anambra North							500,000,000.00	500,250,000.00	500,500,120.00
34054001/23020114/17000005	Road Repairs - Anambra Central							500,000,000.00	500,250,000.00	500,500,120.00
34054001/23020114/17000006	Road Repairs - Anambra South							500,000,000.00	500,250,000.00	500,500,120.00
34054001/23020114/17000007	Equipment Repairs Maintenance and servicing	9,983,460.00	6,684.25	40,000,000.00	40,000,000.00	39,993,315.75+	99.98%+	90,000,000.00	90,045,006.00	90,090,024.00
34054001/23020118/17000009	Capacity Building		3,615,000.00	5,000,000.00	5,000,000.00	1,385,000.00+	27.70%+	6,000,000.00	6,003,001.00	6,006,002.00
34054001/23010112/17000010	Procurement of Office Furniture and Fittings			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
34054001/23050101/17000014	Monitoring & Evaluation Activities			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,200,000.00	4,202,101.00	4,204,202.00
Sub total		260,886,145.81	556,863,112.33	1,553,500,000.00	1,553,500,000.00	996,636,887.67+	64.15%+	1,606,200,000.00	1,607,003,109.00	1,607,806,590.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
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%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application		36,400,000.00	100,000,000.00	100,000,000.00	63,600,000.00+	63.60%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23020118/13000002 State Planning Library and Resource Centre			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities	703,000.00								
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma		550,000.00	3,000,000.00	3,000,000.00	2,450,000.00+	81.67%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000009 State Programme on Food and Nutrition			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor	1,130,000.00	1,414,199.00	5,000,000.00	20,000,000.00	18,585,801.00+	92.93%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	7,980,320.00	14,391,000.00	20,000,000.00	20,000,000.00	5,609,000.00+	28.05%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts		67,268,796.80	100,000,000.00	100,000,000.00	32,731,203.20+	32.73%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23010113/13000019 Procurement of office Equipment: Pur. of computer set & acc			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
38001001/23020118/13000020 Monitoring & Evaluation Activities			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,240,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000025 State Wide Social Investment Programs	2,097,000.00	4,218,500.00	10,000,000.00	10,000,000.00	5,781,500.00+	57.82%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050103/13000026 CSO's Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects	1,294,090.00								
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability	1,180,000.00								
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Program		79,521,326.00	280,000,000.00	280,000,000.00	200,478,674.00+	71.60%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000037 Community needs assessment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	70,000,000.00	70,035,006.00	70,070,024.00
38001001/23050103/13000038 Dev of framework & Implem. of Ease of doing buz - SABER Prog		45,167,215.00	100,000,000.00	100,000,000.00	54,832,785.00+	54.83%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000039 State Counterpart Funds for all Partnership Programmes across	1,097,497,551.36	94,396,474.78	3,000,000,000.00	1,350,000,000.00	1,255,603,525.22+	93.01%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
38001001/23010105/13000040 Rehabilitation/Refurbishment of Motor Vehicle							20,000,000.00	20,010,000.00	20,020,000.00
Sub total	1,113,121,961.36	343,327,511.58	3,864,000,000.00	2,214,000,000.00	1,870,672,488.42+	84.49%+	2,908,000,000.00	2,909,454,058.00	2,910,908,800.00
38004001 - State Bureau of Statistics									
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of St. GDP	18,406,347.27		46,000,000.00	46,000,000.00	46,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
38004001/23050101/13000003 Statistical Publications			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
38004001/23050101/13000004 Analysis and dissemination of State data		4,890,000.00	5,000,000.00	5,000,000.00	110,000.00+	2.20%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics	3,380,000.00	137,812.00	20,000,000.00	20,000,000.00	19,862,188.00+	99.31%+	50,000,000.00	50,025,006.00	50,050,024.00
38004001/23050103/13000006 Capacity Building	2,322,708.66	778,000.00	23,000,000.00	23,000,000.00	22,222,000.00+	96.62%+	30,000,000.00	30,015,006.00	30,030,012.00
38004001/23030101/13000007 Rehabilitation of Office Building							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010 National Council on Statistics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System							25,000,000.00	25,012,497.00	25,025,006.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000013 State Statistical System			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
38004001/23010119/14000001 Installation of solar Power							10,000,000.00	10,005,006.00	10,010,012.00
Sub total	24,109,055.93	5,805,812.00	136,000,000.00	136,000,000.00	130,194,188.00+	95.73%+	272,000,000.00	272,136,027.00	272,272,090.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka	410,000.00								
53001001/23030101/06000008 Constr/Rehab. of public buildings across the state (Govt guest	604,839,661.02	617,933,085.81	1,000,000,000.00	1,000,000,000.00	382,066,914.19+	38.21%+	270,000,000.00	270,135,006.00	270,270,072.00
53001001/23020118/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
53001001/23030101/06000027 Completion of Abandoned Government House		2,789,419,117.20	3,000,000,000.00	3,000,000,000.00	210,580,882.80+	7.02%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001/23020104/06000031 Construction of residential Quarters for political appointees		689,917,040.00	1,500,000,000.00	1,500,000,000.00	810,082,960.00+	54.01%+	650,000,000.00	650,325,006.00	650,650,168.00
53001001/23020101/06000032 Capacity Building	1,931,000.00	1,180,000.00	5,000,000.00	5,000,000.00	3,820,000.00+	76.40%+	15,000,000.00	15,007,503.00	15,015,006.00
53001001/23020101/06000068 Construction of International conference Centre Awka	1,497,957,885.04		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
53001001/23020102/06000073 Construction Of Deputy Governors Quarter Awka			420,000,000.00	420,000,000.00	420,000,000.00+	100.00%+			
53001001/23020118/06000074 Completing Govt House and Government Lodge Project/Completion							6,000,000,000.00	6,003,000,000.00	6,006,001,501.00
53001001/23020102/06000075 Construction Of Deputy Governors Quarter Awka							580,000,000.00	580,290,000.00	580,580,144.00
53001001/23020101/06000076 Construction of New Secretariat for MDAs							900,000,000.00	900,450,000.00	900,900,228.00
53001001/23020118/06000077 Upgrading of Ekwueme Square Awka							500,000,000.00	500,250,000.00	500,500,120.00
53001001/23020104/06000078 Old People's Home							900,000,000.00	900,450,000.00	900,900,228.00
53001001/23020104/06000079 Construction/Rehabilitation of Public Building across the St							500,000,000.00	500,250,000.00	500,500,120.00
Sub total	2,105,138,546.06	4,098,449,243.01	6,945,000,000.00	6,945,000,000.00	2,846,550,756.99+	40.99%+	10,525,000,000.00	10,530,262,521.00	10,535,527,647.00
60001001 - Ministry of Lands Phys. Plan Rural & Dev									
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			3,200,000.00	3,200,000.00	3,200,000.00+	100.00%+	8,172,000.00	8,176,082.00	8,180,175.00
60001001/23020118/06000002 Review Implementation of struct. Plans for Awka & Osha/Nnewi	1,615,026.29								
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	686,215,879.69	413,314,622.00	1,500,000,000.00	1,500,000,000.00	1,086,685,378.00+	72.45%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase		2,790,698.00	5,090,000.00	5,090,000.00	2,299,302.00+	45.17%+	6,500,000.00	6,503,253.00	6,506,506.00
60001001/23020101/06000008 Land Survey and Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
60001001/23020118/06000009 Provision of survey control framework							10,000,000.00	10,005,006.00	10,010,012.00
60001001/23010133/06000010 Procurement of Equipment and Furniture - Fire proof safe	18,733,999.73		8,498,000.00	8,498,000.00	8,498,000.00+	100.00%+	14,192,000.00	14,199,095.00	14,206,190.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey	250,000,000.00	114,139,200.00	320,000,000.00	320,000,000.00	205,860,800.00+	64.33%+	300,000,000.00	300,150,000.00	300,300,072.00
60001001/23010133/06000019 Lands Legal Unit Activity			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000020 Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
60001001/23010133/06000024 Purchase of survey Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	105,450,000.00	105,502,725.00	105,555,474.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image							4,000,000.00	4,002,004.00	4,004,008.00
60001001/23050101/09000028 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
60001001/23050103/09000029 Launch Land Transparency Initiative	8,800,000.00	5,879,000.00	10,000,000.00	10,000,000.00	4,121,000.00+	41.21%+	20,000,000.00	20,010,000.00	20,020,000.00
Sub total	965,364,905.71	536,123,520.00	1,975,788,000.00	1,975,788,000.00	1,439,664,480.00+	72.87%+	1,528,314,000.00	1,529,078,165.00	1,529,842,701.00
60055001 - Anambra State Physical Board									
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices							72,057,500.00	72,093,527.00	72,129,577.00
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Buil							29,795,963.00	29,810,861.00	29,825,771.00
60055001/23040104/06000003 Ident. & demo. of Sev. & dang. delap. Buil. esp. in urb. sett.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
60055001/23020118/06000004 Demarcation and Maintenance of Open Space of Gov't Layout			45,900,000.00	45,900,000.00	45,900,000.00+	100.00%+	45,900,000.00	45,922,953.00	45,945,918.00
60055001/23020118/06000005 Opening of Government New Layout			70,800,000.00	70,800,000.00	70,800,000.00+	100.00%+	70,800,000.00	70,835,402.00	70,870,816.00
60055001/23010113/11000001 Purchase of ICT Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,654,500.00	5,657,333.00	5,660,166.00
60055001/23010112/13000001 Purchase of office furniture/fitings							1,319,563.00	1,320,223.00	1,320,883.00
60055001/23010129/13000002 Purchase of Equipment	57,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	102,125,000.00	102,176,068.00	102,227,160.00
60055001/23050101/13000003 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	28,000,000.00	28,013,998.00	28,028,007.00
60055001/23050101/13000004 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
60055001/23020118/13000007 Construction of Drainage on the Planned layouts			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
60055001/23050101/13000009 Establishment of Mgt Info System/Data Base							5,000,000.00	5,002,497.00	5,004,994.00
60055001/23020118/13000010 Construction of Drainage in the planned layout							53,750,000.00	53,776,878.00	53,803,769.00
60055001/23010119/14000001 Purchase of Generator Set			4,730,000.00	4,730,000.00	4,730,000.00+	100.00%+	3,982,875.00	3,984,868.00	3,986,861.00
Sub total	57,000,000.00		295,430,000.00	295,430,000.00	295,430,000.00+	100.00%+	520,385,401.00	520,645,605.00	520,905,940.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001 - Ministry of Power & Domestic Water Dev									
61001001/23020105/10000001 New greater Onitsha water scheme	48,907,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
61001001/23020105/10000002 Rehabilitation of the Greater Onitsha Water Supply			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	4,499,900.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000004 A Nnewi Urb. Water supply scheme	500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	1,481,484.38		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000006 Agulu-Aguiyi Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000007 Obizi Uga Regional Water Scheme	49,000,000.00	900,000.00	50,000,000.00	1,000,000.00	100,000.00+	10.00%+			
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000009 Aguleri Water Scheme	13,324,443.83	600,000.00	50,000,000.00	1,000,000.00	400,000.00+	40.00%+			
61001001/23020105/10000011 Uli Borehole Water Scheme			50,000,000.00	33,000,000.00	33,000,000.00+	100.00%+			
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000016 Oba Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000018 Alor Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000019 Nibo Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000020 Umunze New Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000022 Water Supply Projects for rural communities	184,962,923.73								
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation & Dist.	49,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23020105/10000024 Rural water supply and sanitation (RUWASSA)/Implementation o	10,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23050103/10000025 PEWASH/Sustainable WASH Activities	83,433,426.63	38,319,250.00	300,000,000.00	300,000,000.00	261,680,750.00+	87.23%+			
61001001/23020105/10000026 Ojoto Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
61001001/23050101/10000037 Planning Research and Statistics Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030127/10000039 Repair of Machinery and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040 Reconstitution of water corporation into the new urban asset			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000041 Mapping of surface and underground/sub-surface water potenti		24,000,000.00	50,000,000.00	50,000,000.00	26,000,000.00+	52.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020104/10000042 Replication of hybrid water generation system (combination o			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000043 Development of design for proposed major water schemes in the			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+			
61001001/23050102/10000045 Geophysics investigation equipment; terameter 2000 logger							15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop	2,543,000.00	1,092,000.00	20,000,000.00	20,000,000.00	18,908,000.00+	94.54%+	20,000,000.00	20,010,000.00	20,020,000.00
61001001/23050101/10000049 STOWA	1,700,000.00								
61001001/23020105/10000050 Water Supply Project to Anambra West	19,946,052.97	4,782,036.48	50,000,000.00	50,000,000.00	45,217,963.52+	90.44%+			
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000052 Provision of Water Sanitation and Hygiene (WASH) Facilities	49,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000053 Prov of Water Sanitation & Hygiene (WASH) in Public Institution		1,901,588,377.79		2,530,000,000.00	628,411,622.21+	24.84%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23030104/10000054 Repair of equipment /Procurement of Drilling Machines and Ai							200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000055 Provision/Restoration of Safe Water Supply across the State							7,000,000,000.00	7,003,500,000.00	7,007,001,752.00
61001001/23020118/10000056 Provision of Standard Utility Laboratory and Mini Mobile La							100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000057 Development Of water supply/resources masterplan for state							200,000,000.00	200,100,000.00	200,200,048.00
61001001/23050103/13000002 Regular Training of Firefighters		18,776,611.13	10,000,000.00	80,000,000.00	61,223,388.87+	76.53%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23030109/13000003 Routine Maintenance Of Fire Trucks & Operational Vehicles		60,000,000.00	15,000,000.00	65,000,000.00	5,000,000.00+	7.69%+	15,000,000.00	15,007,503.00	15,015,006.00
61001001/23010123/13000004 Installation Of Basic Fire Equipment in Govt offices		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+	20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020103/14000001 Anambra State Rural Electrification Project Phase III and Co	399,991,142.20	191,846,905.98	500,000,000.00	200,000,000.00	8,153,094.02+	4.08%+			
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities		190,555,030.71	2,000,000,000.00	500,000,000.00	309,444,969.29+	61.89%+	520,000,000.00	520,260,000.00	520,520,132.00
61001001/23020103/14000005 Provision of conducive office environment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
61001001/23020103/14000011 Rehabilitation of electricity Installations		11,718,924.50	50,000,000.00	120,000,000.00	108,281,075.50+	90.23%+			
61001001/23020103/14000012 Project Monitoring and Evaluation Activities	2,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
61000000/23020103/14000013 Traffic Control using Solar Powered Traffic Lights	136,753,238.10								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020103/14000014 Street Lighting in Urban Centres		1,131,796,329.79	2,000,000,000.00	2,000,000,000.00	868,203,670.21+	43.41%+			
61001001/23020103/14000015 Pre-feasibility studies for power projects			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020103/14000016 Estab. of Power Sector Gover. Agencies and Inst. Fram.		2,010,000.00	30,000,000.00	30,000,000.00	27,990,000.00+	93.30%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020110/14000023 Fire Service Supplies	8,046,670.00	85,865,309.38	115,000,000.00	115,000,000.00	29,134,690.62+	25.33%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000025 Fencing and landscaping of 5no. New fire stations at Aguleri				180,000,000.00	180,000,000.00+	100.00%+			
61001001/23020123/14000028 protective Kits and wears for Firemen		56,365,500.00		80,000,000.00	23,634,500.00+	29.54%+			
61001001/23020103/14000030 Installation of Solar mini Grid at Hospital and Health Centers		315,327,201.26	360,000,000.00	360,000,000.00	44,672,798.74+	12.41%+	300,000,000.00	300,150,000.00	300,300,072.00
Sub total	1,066,389,281.84	4,045,543,477.02	7,123,000,000.00	8,188,000,000.00	4,142,456,522.98+	50.59%+	9,145,000,000.00	9,149,572,521.00	9,154,147,274.00
61001001 - Ministry of Public Utilities & Water									
61001001/23020100/13000001 FIRE SERVICE PROJECT	9,300,000.00								
Sub total	9,300,000.00								
60055001 - Anambra State Physical Planning Board									
60055001/23030101/06000002 Rehabilitation of Anambra State Physical Planning Board Buil	6,676,203.63								
Sub total	6,676,203.63								
18011001 - Judicial Service Commission									
18011001/23030121/13000001 Renovation/ maintenance of Administrative Building of JSC							20,300,000.00	20,310,145.00	20,320,301.00
18011001/23010105/13000004 Purchase of Official Vehicles							82,000,000.00	82,040,997.00	82,082,017.00
18011001/23010119/13000005 Purchase of Generator Set	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			23,000,000.00	23,011,501.00	23,023,002.00
18011001/23020105/13000006 Water Borehole	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,832,500.00	5,000,000.00	5,000,000.00	5,000,000.00			10,720,000.00	10,725,355.00	10,730,721.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building	2,755,550.00	6,561,134.38	8,000,000.00	8,000,000.00	1,438,865.62+	17.99%+	9,000,000.00	9,004,502.00	9,009,004.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The Judicial Service Commission	3,000,000.00	3,606,700.00	5,000,000.00	5,000,000.00	1,393,300.00+	27.87%+	8,000,000.00	8,003,998.00	8,007,996.00
18011001/23050101/13000014 Planning Research and Statistics (PRS) Activities and Capac	2,515,000.00	6,878,040.00	7,000,000.00	7,000,000.00	121,960.00+	1.74%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23050101/13000015 Capacity Building							9,000,000.00	9,004,502.00	9,009,004.00
Sub total	16,103,050.00	29,045,874.38	32,000,000.00	32,000,000.00	2,954,125.62+	9.23%+	173,020,000.00	173,106,509.00	173,193,063.00
26001001 - Ministry of Justice									
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure	24,626,958.94		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	14,628,458.94	4,840,000.00	40,000,000.00	40,000,000.00	35,160,000.00+	87.90%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23020101/13000004 Maintenance zonal offices of Ministry			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe	3,357,000.00								
26001001/23050101/13000008 Legal Consultancy Services	395,452,935.21	764,920,000.00	500,000,000.00	800,000,000.00	35,080,000.00+	4.39%+	700,000,000.00	700,350,000.00	700,700,180.00
26001001/23050101/13000009 Citizens' Rights Directorate	6,470,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23010113/13000010 Office of the Public Defender	8,394,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	8,025,000.00	3,300,000.00	5,000,000.00	5,000,000.00	1,700,000.00+	34.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	8,360,000.00	14,619,000.00	15,000,000.00	15,000,000.00	381,000.00+	2.54%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000016 Capacity Building and Allied Matters	37,788,000.00	19,877,200.00	220,000,000.00	20,000,000.00	122,800.00+	0.61%+	100,000,000.00	100,050,000.00	100,100,024.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects	3,072,126.21		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	27,545,548.09		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23010112/13000020 Procurement of ICT Equipment for Virtual hearing	17,162,200.00	10,054,800.00	50,000,000.00	50,000,000.00	39,945,200.00+	79.89%+	40,000,000.00	40,020,000.00	40,040,012.00
26001001/23050103/13000025 Digitization of Anambra Justice del. System (ASCMS) Infra.		223,595,541.00	400,000,000.00	400,000,000.00	176,404,459.00+	44.10%+	700,000,000.00	700,350,000.00	700,700,180.00
26001001/23050103/13000026 Establishment of DNA and Forensic facility			160,000,000.00	60,000,000.00	60,000,000.00+	100.00%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
26001001/23050103/13000029 Sexual Offences and Domestic Violence			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050103/13000030 Anambra State (NAPTIP) Activities		800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	92.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23030127/13000031 Renovation of 4 Correctional Centers in Anambra State							100,000,000.00	100,050,000.00	100,100,024.00
26001001/23050101/13000032 Bureau of Missing Persons							15,000,000.00	15,007,503.00	15,015,006.00
26001001/23050101/13000033 Body of Benchers							3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000034 Jail Delivery							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000035 Law Reform Committee							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000036 Plea Bargaining							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000037 Appeals							45,000,000.00	45,022,497.00	45,045,006.00
Sub total	554,882,227.39	1,042,006,541.00	1,595,000,000.00	1,595,000,000.00	552,993,459.00+	34.67%+	1,923,000,000.00	1,923,961,501.00	1,924,923,446.00
26051001 - High Court									
26051001/23010125/13000001 Judiciary Libraries	29,046,100.00	51,233,050.00	90,000,000.00	90,000,000.00	38,766,950.00+	43.07%+	200,000,000.00	200,100,000.00	200,200,048.00
26051001/23010112/13000002 Modern Court Recording Equipment	12,401,000.00	3,177,800.00	83,000,000.00	83,000,000.00	79,822,200.00+	96.17%+	63,000,000.00	63,031,501.00	63,063,014.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	5,262,500.00	4,386,600.00	101,500,000.00	101,500,000.00	97,113,400.00+	95.68%+	98,500,000.00	98,549,255.00	98,598,534.00
26051001/23010105/13000004 Furniture & Equipment for Courts & Quarters and solar electric	281,733,250.91	32,817,872.00	105,960,000.00	105,960,000.00	73,142,128.00+	69.03%+	138,670,000.00	138,739,339.00	138,808,703.00
26051001/23050101/13000005 Hon. Judge's Robe	8,089,643.00		16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	16,800,000.00	16,808,403.00	16,816,806.00
26051001/23050101/13000006 Capacity Building and Allied Matters	253,495,704.11	189,935,863.00	300,000,000.00	200,000,000.00	10,064,137.00+	5.03%+	590,000,000.00	590,295,006.00	590,590,156.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	463,646,966.93	55,017,850.00	400,000,000.00	400,000,000.00	344,982,150.00+	86.25%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	50,000,000.00	21,485,294.00	63,000,000.00	63,000,000.00	41,514,706.00+	65.90%+	121,420,000.00	121,480,708.00	121,541,452.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	12,641,400.00	9,012,600.00	12,700,000.00	12,700,000.00	3,687,400.00+	29.03%+	25,200,000.00	25,212,605.00	25,225,210.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.	350,000.00	800,000.00	19,920,000.00	19,920,000.00	19,120,000.00+	95.98%+	28,720,000.00	28,734,358.00	28,748,728.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	11,880,550.00	3,895,350.00	25,000,000.00	25,000,000.00	21,104,650.00+	84.42%+	25,000,000.00	25,012,497.00	25,025,006.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	6,668,100.00		6,700,000.00	6,700,000.00	6,700,000.00+	100.00%+	19,150,000.00	19,159,579.00	19,169,159.00
26051001/23010106/13000013 Purchase of Vehicles		370,122,500.00	500,000,000.00	500,000,000.00	129,877,500.00+	25.98%+	1,200,000,000.00	1,200,600,000.00	1,201,200,300.00
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)	614,500.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activity	63,744,950.00	22,036,650.00	50,000,000.00	50,000,000.00	27,963,350.00+	55.93%+	100,000,000.00	100,050,000.00	100,100,024.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises	415,000.00		23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+			
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	600,000,000.00	600,300,000.00	600,600,145.00
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	50,000.00	1,038,600.00	10,000,000.00	10,000,000.00	8,961,400.00+	89.61%+			
26051001/23020123/13000020 Provision of Security Light	4,751,000.00	690,000.00	10,000,000.00	110,000,000.00	109,310,000.00+	99.37%+	14,344,000.00	14,351,167.00	14,358,346.00
Sub total	1,204,790,664.95	765,650,029.00	2,341,780,000.00	2,341,780,000.00	1,576,129,971.00+	67.30%+	4,765,804,000.00	4,768,186,915.00	4,770,571,009.00
13001001 - Ministry of Youth Entrepreneurship and Sports									
13001001/23020112/08000010 Youth Innovation and empowerment Programme	54,151,950.00	1,576,897,580.88	2,500,000,000.00	2,500,000,000.00	923,102,419.12+	36.92%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth	4,628,000.00								
13001001/23010100/08000012 Procurement of Office Equipment	2,990,000.00		11,770,000.00	11,770,000.00	11,770,000.00+	100.00%+	12,358,500.00	12,364,682.00	12,370,864.00
13001001/23020112/08000014 Anambra State Young Pioneers Club			10,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	18,000,000.00	18,009,003.00	18,018,007.00
13001001/23050104/08000015 Celebration National Youth Week	560,000.00	5,870,000.00	15,000,000.00	15,000,000.00	9,130,000.00+	60.87%+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23050101/08000016 Subvention to State Youth Council	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000019 Job creation talent discovery projects	1,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
13001001/23050101/08000021 State Youth Summit Rally	1,999,300.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	10,372,000.00		220,000,000.00	220,000,000.00	220,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &	9,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
13001001/23030121/08000028 Office equipment logistics & repairs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001/23050101/08000029 Staff development training and trades	130,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050104/08000031 National Youth Festival			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000034 ICT Development			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)	12,988,000.00								
13001001/23050107/08000036 Work for Life - Health Living			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
13001001/23020112/08000037 Development of Anambra Innovation and Business District		307,162,479.83	1,000,000,000.00	2,500,000,000.00	2,192,837,520.17+	87.71%+			
Sub total	100,319,250.00	1,889,930,060.71	3,986,770,000.00	5,636,770,000.00	3,746,839,939.29+	66.47%+	2,884,358,500.00	2,885,800,720.00	2,887,243,625.00
14001001 - Ministry of Soc. Wel. Children & Women Affairs									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	5,152,450.00	16,007,500.00	30,000,000.00	30,000,000.00	13,992,500.00+	46.64%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	16,002,000.00	1,500,000.00	20,000,000.00	20,000,000.00	18,500,000.00+	92.50%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	2,000,000.00	800,000.00		1,000,000.00	200,000.00+	20.00%+			
14001001/23050101/07000006 International Rural Women's Day Celebration							6,000,000.00	6,003,001.00	6,006,002.00
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%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit		25,000,000.00	35,000,000.00	115,000,000.00	90,000,000.00+	78.26%+	40,000,000.00	40,020,000.00	40,040,012.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
14001001/23020119/07000010 Anambra State Remand Home			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	11,140,000.00						30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma							15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030121/07000016 Office furnishing and repairs	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	9,000,000.00						5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019 Women Development Centre Library	2,900,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020107/07000020 Establishment of school for delinquent children							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged							3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000022 International Day of the Elderly	2,167,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000023 Capacity building for disabled							6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
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%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020118/07000027 Leprosy Centre Okija			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050101/07000028 Control of street begging in urban cities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000029 Anti-child abuse & neglect programme			35,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	36,000,000.00	36,017,996.00	36,036,003.00
14001001/23050101/07000030 Control of children in conflict with the law			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	6,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	33.33%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorient			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	17,080,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000038 Children's Day celebration (27th May)	9,810,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000039 Children's Christmas Party			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000041 Children's Parliament	4,278,000.00		5,000,000.00	52,500,000.00	52,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
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%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAPTIP programmes and activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050118/07000045 National Council on Women Affairs	3,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
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%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
14001001/23050103/07000050 Subvention to Charity Homes	3,000,000.00	2,393,000.00	14,000,000.00	14,000,000.00	11,607,000.00+	82.91%+	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
14001001/23020118/07000061 Holiday Camp	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/07000063 Child Protection Network			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
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%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	4,060,550.00	4,000,000.00	4,000,000.00	14,000,000.00	10,000,000.00+	71.43%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisit Centres							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000068 International White Cane Care Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069 World Autism Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000070 International Day For Albinism			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000071 World Awareness Braille Day			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000072 Emergency Service For The Needy			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili women Development			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000077 PRS Activities	4,850,000.00		17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	17,000,000.00	17,008,499.00	17,016,999.00
14001001/23030118/07000078 Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079 Support to Joint National Association of person with Disability			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000080 Micro Enterprises Support Scheme (MESS)			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
14001001/23050103/07000081 Nigeria for Women Programme			450,000,000.00	336,500,000.00	336,500,000.00+	100.00%+			
14001001/23030127/07000082 Renovation of Correctional Centre Umuunze							10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000083 Community Charter of Demands							10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/08000001 National Children Festival			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/08000002 Anambra State disabled sports competition			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050107/08000006 Deaf Awareness week			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
14001001/23050103/08000007 World Polio Day			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
14001001/23050101/08000008 World Down Syndrome Day			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/08000009 International Day of Wheel Chair			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
14001001/23010102/08000010 Office Furniture - Disability Commission			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+			
14001001/23050101/08000012 Compliance & Enforcement - Disability Commission			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
14001001/23050101/08000013 Sensitization Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
14001001/23050101/08000014 Social Intervention (Marriage)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
14001001/23050101/08000015 Child & Family Support Program			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
Sub total	112,440,000.00	69,700,500.00	2,583,000,000.00	2,628,000,000.00	2,558,299,500.00+	97.35%+	2,271,000,000.00	2,272,135,568.00	2,273,271,556.00
17001001 - Ministry of Basic Education									
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy		8,468,000.00	24,000,000.00	24,000,000.00	15,532,000.00+	64.72%+	35,500,000.00	35,517,755.00	35,535,510.00
17001001/23020107/05000004 Special Education Centres	14,970,350.00		31,500,000.00	31,500,000.00	31,500,000.00+	100.00%+	65,000,000.00	65,032,497.00	65,065,018.00
17001001/23020107/05000005 Development of Existing Secondary Schools			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	17,000,000.00	17,008,499.00	17,016,999.00
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accreditation)	81,994,352.00	6,645,775.00	364,000,000.00	364,000,000.00	357,354,225.00+	98.17%+	364,000,000.00	364,182,004.00	364,364,093.00
17001001/23020118/05000009 Free & Gender Education Programme		1,220,000.00	5,000,000.00	5,000,000.00	3,780,000.00+	75.60%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010 Examination Development Centre	336,946,140.50	377,331,426.41	406,000,000.00	406,000,000.00	28,668,573.59+	7.06%+	450,000,000.00	450,225,006.00	450,450,120.00
17001001/23020118/05000012 Community Education Resource Centre			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	21,000,000.00	21,010,504.00	21,021,008.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD			35,200,000.00	35,200,000.00	35,200,000.00+	100.00%+	41,000,000.00	41,020,504.00	41,041,020.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	16,721,667.23	5,000,000.00	19,000,000.00	19,000,000.00	14,000,000.00+	73.68%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000018 Quality Assurance		7,040,000.00	10,000,000.00	10,000,000.00	2,960,000.00+	29.60%+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	21,000,000.00	21,010,504.00	21,021,008.00
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	56,223,500.00	6,712,000.00		20,000,000.00	13,288,000.00+	66.44%+			
17001001/23020118/05000024 A. French Language Teaching Project B. Introduction			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
17001001/23020118/05000025 School Sports Capacity	36,142,076.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	2,000,000.00	5,331,146.00	12,000,000.00	12,000,000.00	6,668,854.00+	55.57%+	12,000,000.00	12,006,002.00	12,012,004.00
17001001/23020118/05000029 Mathematics Improvement Project Centre	25,964,450.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/05000030 Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000035 Education Trust Fund (ETF) Project							10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	2,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000038 Education Development Fund	7,242,120.00	19,120,000.00	30,000,000.00	30,000,000.00	10,880,000.00+	36.27%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	31,500,000.00	31,515,750.00	31,531,512.00
17001001/23050103/05000058 Basic Education Anti-Corruption Strategy Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
17001001/23030106/05000059 Capacity Building of Teachers at public schools	71,495,094.37	75,639,000.00	100,000,000.00	100,000,000.00	24,361,000.00+	24.36%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000060 Completion of Fencing of 40 Secondary Schools in the State			749,100,611.00	599,100,611.00	599,100,611.00+	100.00%+	500,000,000.00	500,250,000.00	500,500,120.00
17001001/23030106/05000061 Rehabilitation of Worst Primary Schools per LGA in the State		109,612,881.00	503,000,000.00	503,000,000.00	393,387,119.00+	78.21%+			
17051001/2330106/05000008 Renovation / Construction of Class room blocks / teachers			1,250,000,000.00	1,250,000,000.00	1,250,000,000.00+	100.00%+			
17001001/23020118/05000063 Completion of I&II Prototype Hotel build at Govt Tech Colleges			1,949,978,954.00	1,949,978,954.00	1,949,978,954.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
17001001/23030106/05000064 Renovation/Construction & Equipping of Smart schools		115,431,780.80		1,230,000,000.00	1,114,568,219.20+	90.62%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
17001001/23050101/05000065 National/International expositions							5,000,000.00	5,002,497.00	5,004,994.00
17001001/23050101/05000066 Science and Tech Development (Inventions and Innovations)							14,000,000.00	14,006,999.00	14,013,998.00
17001001/23050101/05000067 General Research and Development							15,000,000.00	15,007,503.00	15,015,006.00
17001001/23050101/05000068 Supplementary funds to public secondary schools							1,000,000,000.00	1,000,500,000.00	1,001,000,252.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23050101/05000069 Student loan/Bursary Scheme for Students							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
17001001/23040102/09000001 Checkmating of Natural Disaster in Schools - Flooding earth							40,000,000.00	40,020,000.00	40,040,012.00
Sub total	651,999,750.10	740,552,009.21	5,682,779,565.00	6,782,779,565.00	6,042,227,555.79+	89.08%+	15,248,000,000.00	15,255,624,044.00	15,263,251,823.00
17003001 - State Universal Basic Education Board									
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17003001/23050101/05000019 Scope and Survey 271 Public Primary and Junior Secondary Sch			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
17003001/23010126/05000020 Procurement of 1000 educative toys for ECCDE 5 toys per ea			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	14,000,000.00	14,006,999.00	14,013,998.00
17003001/23010126/05000021 Procurement of 300 Nos Merry-Go-Round for ECCDE schools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
17003001/23010129/05000022 Procure and install 300 Nos Slides for ECCDE schools annually			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	18,000,000.00	18,009,003.00	18,018,007.00
17003001/23010112/05000023 Procurement of 1 000 sets Teachers Tables armless 1000 arm			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17003001/23010125/05000024 Procurement of 2 000 white Boards markers and dusters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
17003001/23010125/05000025 Purchase of 3 000 Nos of Plastic lockers and chairs for Public			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
17003001/23010124/05000026 Procure and distribute 6 000 Nos of ECCDE tables and chairs			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
17003001/23010112/05000027 Procurement of 52 laptops 12 desktops for the Department o			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17003001/23010126/05000028 Procure and distribute sports equipment (football net whistle		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	25.00%+	21,000,000.00	21,010,504.00	21,021,008.00
17003001/23010125/05000029 Procurement and distribute 4 000 assorted educative diagrams			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+			
17003001/23010124/05000030 Purchase of 2 000 Plastic Abacus for Junior Primary pupils			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
17003001/23050103/05000031 Printing of 30 000 copies of Continuous Assessment report boo							160,000,000.00	160,080,000.00	160,160,036.00
17003001/23050101/05000032 Printing of Library Manual for all Public Primary and Junior			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23010114/05000033 Procurement of 34 Nos Printers with Scanners for EMIS unit			6,120,000.00	6,120,000.00	6,120,000.00+	100.00%+	8,160,000.00	8,164,081.00	8,168,163.00
17003001/23050103/05000035 State Early Childcare Development Programme		21,525,000.00	63,000,000.00	63,000,000.00	41,475,000.00+	65.83%+	50,000,000.00	50,025,006.00	50,050,024.00
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQRT							11,300,000.00	11,305,654.00	11,311,308.00
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17003001/23050103/05000044 Conduct of Debate Quizzes and Career Training							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23050101/05000045 Landscaping of ASUBEB Premises			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23050103/05000046 Capacity Building for staff for Anti-Corruption and transparency			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23050101/05000048 Basic Education Strategic plan development							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000049 Basic Education Curriculum Content Development Programme							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000050 Advocacy and Sensitization Campaign on out of School Childre							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020101/05000051 Continuous Capacity Building for teachers and Head teachers							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000052 Capacity Training / Workshop for the Special Need Teachers							30,000,000.00	30,015,006.00	30,030,012.00
17003001/23020101/05000053 Capacity Building for staff for Anti-Corruption and transparency							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050101/05000054 Recruitment and Promotion Activities of Teachers and Staff							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000055 Preparation of Children for Calisthenics for Children's day							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000056 Conduct of Science Exhibition Quizzes							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23050101/05000057 Landscaping and Beautification of ASUBEB Premises							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010115/05000058 Procurement of 15 Photocopying Machines @ N850 000 each							12,750,000.00	12,756,375.00	12,762,750.00
17003001/23010112/05000059 Procurement of Office furniture and accessories/Office Equip							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020102/13000001 Construction of 8 room 14 Nos WC squatting toilet with overhead			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17003001/23050101/13000002 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	65,000,000.00	65,032,497.00	65,065,018.00
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%+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010119/14000001 Procurement of 10KVA solar for EMIS unit of ASUBEB & 21 LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
17003001/23010119/14000002 Procure. of 22 no 10KVA Gen for EMIS unit of ASUBEB & 21 LGA							10,000,000.00	10,005,006.00	10,010,012.00
Sub total		36,525,000.00	769,120,000.00	769,120,000.00	732,595,000.00+	95.25%+	1,651,210,000.00	1,652,035,712.00	1,652,861,751.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17021001 - Chukwemeka Odumegwu Ojukwu Uni. Igbarim									
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni							50,000,000.00	50,025,006.00	50,050,024.00
17021001/23010112/13000003 Procurement of Teaching/Classroom/Library furniture and Equipment							50,000,000.00	50,025,006.00	50,050,024.00
Sub total							100,000,000.00	100,050,012.00	100,100,048.00
17051001 - Secondary Education Management Board									
17051001/23010122/04000001 Equipping of Science Laboratories							150,000,000.00	150,075,006.00	150,150,048.00
17051001/23010124/05000001 Purchase Of Teaching / Learning Aid Equipment			186,013,263.00	186,013,263.00	186,013,263.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
17051001/23010125/05000002 Purchase of Library Books							200,000,000.00	200,100,000.00	200,200,048.00
17051001/23050101/05000011 Anniversaries/Celebrations							10,000,000.00	10,005,006.00	10,010,012.00
17051001/23050101/05000012 Research and Development							30,000,000.00	30,015,006.00	30,030,012.00
17051001/23020107/05000013 Construction/renovation of school toilets							13,000,000.00	13,006,495.00	13,013,001.00
17051001/23050101/05000014 Recruitment of non-teaching staff							2,500,000.00	2,501,249.00	2,502,498.00
17051001/23020107/05000015 Office of Senior Secondary School Education Commission (Sout							100,000,000.00	100,050,000.00	100,100,024.00
17051001/23050101/05000016 Capacity Building Workshops/Seminars/Conferences							100,000,000.00	100,050,000.00	100,100,024.00
17051001/23010113/11000001 Purchase of Laptops							136,500,000.00	136,568,248.00	136,636,531.00
17051001/23010108/13000001 Purchase of Buses							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23020118/13000002 Provision Of Recreational Facilities							30,000,000.00	30,015,006.00	30,030,012.00
17051001/23020118/13000003 Establishment of EMIS office and equipping it at the Hqtr							1,500,000.00	1,500,745.00	1,501,501.00
17051001/23050103/13000004 Monitoring and Evaluation Activities							70,000,000.00	70,035,006.00	70,070,024.00
17051001/23050101/13000005 Planning Research and Statistical Activities							3,000,000.00	3,001,501.00	3,003,002.00
17051001/23050103/13000006 Education Quality Assurance Projects/Reforms							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23010103/13000007 Purchase of ICT Equipment							200,000,000.00	200,100,000.00	200,200,048.00
17051001/23010112/13000008 Purchase of Office Furniture and Equipment							20,000,000.00	20,010,000.00	20,020,000.00
17051001/23010119/14000001 Purchase of Power Generating Set							43,500,000.00	43,521,752.00	43,543,516.00
Sub total			186,013,263.00	186,013,263.00	186,013,263.00+	100.00%+	1,310,000,000.00	1,310,655,032.00	1,311,310,373.00
66001001 - Ministry Of Tertiary & Science Education									
66001001/23020127/11000004 Science and Technology Development (invention/innovation)		141,000,000.00		150,000,000.00	9,000,000.00+	6.00%+			
Sub total		141,000,000.00		150,000,000.00	9,000,000.00+	6.00%+			
66001002 - Information Communication Technology Agency									
66001002/23050101/11000001 Anambra State Identity Management Projects			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	300,000,000.00	300,150,000.00	300,300,072.00
66001002/23020127/11000003 Development of Human Resources for ICT Agency		87,704,854.00	10,000,000.00	90,000,000.00	2,295,146.00+	2.55%+	25,000,000.00	25,012,497.00	25,025,006.00
66001002/23030127/11000004 Bandwidth Subscription and network/hardware maintenance			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23020127/11000006 Development of an Ultra-Modern ICT Hub (PPP)			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+			
66001002/23050101/11000007 R&D and Grant seeking			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
66001002/23010122/11000009 Office refurbishment & Purchase of office furniture and fittings	30,713,915.00		32,500,000.00	32,500,000.00	32,500,000.00+	100.00%+	72,500,000.00	72,536,254.00	72,572,521.00
66001002/23050101/11000010 Capacity building across all MDAs		4,596,356.00	10,000,000.00	10,000,000.00	5,403,644.00+	54.04%+			
66001002/23010113/11000011 Upgrade and purchase of computer and laptops for all MDAs (4	7,250,000.00	3,936,576.00	200,000,000.00	551,892,650.00	547,956,074.00+	99.29%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050103/11000012 Modern work productivity environment with Email and business	7,236,000.00	27,950,000.00	120,000,000.00	120,000,000.00	92,050,000.00+	76.71%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050103/11000013 Skill up Anambra Project - As part of the Anambra Digital Tr		99,544,746.00		100,000,000.00	455,254.00+	0.46%+			
66001002/23050101/11000014 Build and Deploy a State-owned Data center (Phase 1)	15,009,500.00	48,482,000.00	720,000,000.00	188,107,350.00	139,625,350.00+	74.23%+			
66001002/23050101/11000015 Development and update of State and MDA websites as may be r			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
66001002/23050102/11000017 Document Management System (DMS) for all the MDAs		59,054,738.00	200,000,000.00	200,000,000.00	140,945,262.00+	70.47%+	200,000,000.00	200,100,000.00	200,200,048.00
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%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050102/11000019 Dev. and Deploy of E-Sol Platform for Off of Dep Gov and Key MDAs		800,000.00	50,000,000.00	50,000,000.00	49,200,000.00+	98.40%+	100,000,000.00	100,050,000.00	100,100,024.00
66001002/23050102/11000020 State Wide Telephony			75,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001002/23050102/11000021 Anambra State Employee Attendance Management System			75,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
66001002/23050102/11000022 Cyber and Infrastructure Security			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	195,000,000.00	195,097,503.00	195,195,054.00
66001002/23050102/11000023 Servers and Broadband / internet for ICT Agency			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050102/11000024 Build and Deploy a State-owned Data center (Phase 1)							500,000,000.00	500,250,000.00	500,500,120.00
66001002/23020127/11000025 Deployment of Public Wi-Fi hotspots in Schools							150,000,000.00	150,075,006.00	150,150,048.00
66001002/23020127/11000026 Specialized Tech Capacity Building for ICT Agency (Profession)							50,000,000.00	50,025,006.00	50,050,024.00
66001002/23050102/11000027 Hardware maintenance & support Unit/Centre							50,000,000.00	50,025,006.00	50,050,024.00
Sub total	60,209,415.00	332,069,270.00	2,227,500,000.00	2,227,500,000.00	1,895,430,730.00+	85.09%+	2,762,500,000.00	2,763,881,284.00	2,765,263,229.00
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%+	25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			185,000,000.00	185,000,000.00	185,000,000.00+	100.00%+	185,000,000.00	185,092,497.00	185,185,042.00
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,001.00
66018001/23010119/05000016 Purchase of Generating Set			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	42,000,000.00	42,020,997.00	42,042,006.00
66018001/23010112/05000017 Purchase of Office Furniture and Equipment			26,118,600.00	26,118,600.00	26,118,600.00+	100.00%+	26,118,600.00	26,131,661.00	26,144,723.00
66018001/23010113/05000018 Procurement of Computer and Accessories			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00	12,006,002.00	12,012,004.00
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,750,000.00	15,757,875.00	15,765,750.00
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	3,250,036.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
Sub total	3,250,036.00		728,118,600.00	728,118,600.00	728,118,600.00+	100.00%+	728,868,600.00	729,233,054.00	729,597,676.00
66019001 - Nwafor Orizu College of Education Nsugbe									
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			15,500,000.00	15,500,000.00	15,500,000.00+	100.00%+			
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			61,540,000.00	61,540,000.00	61,540,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
66019001/23010124/05000002 Procurement of Teaching Equipment			70,400,000.00	70,400,000.00	70,400,000.00+	100.00%+			
66019001/23050103/05000003 Accreditation of NCE & BED courses COE			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE							170,000,000.00	170,085,006.00	170,170,048.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			4,540,000.00	4,540,000.00	4,540,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
66019001/23020118/13000003 Perimeter Fencing of the College COE	80,000,000.00		182,039,676.00	182,039,676.00	182,039,676.00+	100.00%+	205,000,000.00	205,102,497.00	205,205,054.00
66019001/23020114/17000002 Construction of Internal Roads in COE							100,000,000.00	100,050,000.00	100,100,024.00
Sub total	80,000,000.00		434,019,676.00	434,019,676.00	434,019,676.00+	100.00%+	579,000,000.00	579,289,507.00	579,579,147.00
66021001 - Chukwuemeka Odumegwu Ojukwu University I									
66021001/23050103/05000003 Accreditation of Faculties and Departments Anambra State Uni			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
66021001/23050101/05000007 Review and Update of University of Master Plan			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21027001/23010112/05000008 Procure of Teaching/Classroom/Library furniture and Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21027001/23020111/05000008 Construction of Library			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
66021001/23010112/13000002 Procurement of Office Furniture and Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
66021001/23020101/13000006 Completion of Uli Campus Perimeter Fence			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
Sub total			517,000,000.00	517,000,000.00	517,000,000.00+	100.00%+	417,000,000.00	417,208,523.00	417,417,130.00
21001001 - Ministry of Health									
21001001/23030105/04000002 Rehabilitation and Re-equipping of General Hospitals	322,617,634.00	1,856,105,357.85	2,000,000,000.00	2,000,000,000.00	143,894,642.15+	7.19%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
21001001/23050101/04000003 Malaria Control Programme	3,122,000.00	11,629,600.00	50,000,000.00	50,000,000.00	38,370,400.00+	76.74%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	58.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000005 Establishment & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia	3,761,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	250,000,000.00	250,125,006.00	250,250,072.00
21001001/23030105/04000006 Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka	4,658,491.00	69,617,100.00	100,000,000.00	100,000,000.00	30,382,900.00+	30.38%+	71,050,000.00	71,085,522.00	71,121,068.00
21001001/23020106/04000007 Infrastructural Improvement of Anambra State College of Nursing	2,500,000.00						385,000,000.00	385,192,497.00	385,385,090.00
21001001/23020118/04000008 Infrastructural Improvement of Anambra State College of Nursing			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	90,000,000.00	185,892,366.02	200,000,000.00	200,000,000.00	14,107,633.98+	7.05%+	250,000,000.00	250,125,006.00	250,250,072.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog	10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	63,019,000.00	63,050,512.00	63,082,037.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchocerciasis)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23010122/04000013 Medical Equipment and Maintenance	144,099,381.19	358,303,657.20	360,000,000.00	360,000,000.00	1,696,342.80+	0.47%+	800,000,000.00	800,400,000.00	800,800,204.00
21001001/23050101/04000014 Fake Drug Control			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016 Drug Quality Control and Assurance		82,517,144.00	90,000,000.00	90,000,000.00	7,482,856.00+	8.31%+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23050101/04000017 Control Programme for HIV/AIDS			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	67,000,000.00	67,033,505.00	67,067,022.00
21001001/23050101/04000019 Reproductive Health Services		21,029,000.00	58,000,000.00	58,000,000.00	36,971,000.00+	63.74%+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control	3,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,300,000.00	10,305,150.00	10,310,300.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic	10,000,000.00								
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	13,000,000.00	13,006,495.00	13,013,001.00
21001001/23050101/04000023 Ctrl of Diarrhea Diseases(CDD) including Health/IMCI Info & Com			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000024 Health Statistical Surveys & Data Bank including PHC Monitoring	2,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000027 Prevention & Ctrl of Non-Communicable Diseases Sickle Cel etc.		3,050,000.00	53,000,000.00	53,000,000.00	49,950,000.00+	94.25%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000029 PHC Implementation Committee & Celebratn of National/Int'l days	2,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS)	22,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000033 Cardiothoracic & Renal Dialysis & Mammography Centre Onitsha			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000034 School Health Service Programme		16,000,000.00	42,000,000.00	42,000,000.00	26,000,000.00+	61.90%+	35,000,000.00	35,017,503.00	35,035,006.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage Hosp		11,137,299.00	140,000,000.00	140,000,000.00	128,862,701.00+	92.04%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000038 Accreditation of General Hospitals	45,748,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21001001/23050101/04000039 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu		18,000,000.00	100,000,000.00	100,000,000.00	82,000,000.00+	82.00%+			
21001001/23010105/04000041 Maintenance of Vehicles			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment	5,702,875.00	14,035,603.25	40,000,000.00	40,000,000.00	25,964,396.75+	64.91%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000043 Task force on Registration of Hosps., Clinics, Maternity homes	9,000,000.00	16,101,500.00	20,000,000.00	20,000,000.00	3,898,500.00+	19.49%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health		22,134,000.00	35,000,000.00	35,000,000.00	12,866,000.00+	36.76%+	25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	51,997,770.00	32,336,079.00	50,000,000.00	50,000,000.00	17,663,921.00+	35.33%+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23020106/04000047 Construction of 3No. Maternal & Child Health			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000049 Free Health Care for Preg Women (Pre-Antenatal Care)		83,435,000.00	100,000,000.00	100,000,000.00	16,565,000.00+	16.57%+	750,000,000.00	750,375,006.00	750,750,192.00
21001001/23020106/04000050 Constr. and Equip of Anambra State Centre for Disease Control			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
21001001/23040100/04000051 Gender Programming			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000052 Adolescent Reproductive Health			72,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	102,000,000.00	102,050,997.00	102,102,018.00
21001001/23020106/04000055 Anambra State Drug Revolving Fund System			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23020106/04000057 Family Planning Programme and Activities	8,430,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	73,000,000.00	73,036,495.00	73,073,014.00
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)		36,685,500.00	350,000,000.00	350,000,000.00	313,314,500.00+	89.52%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23050101/04000062 Optometry Services		22,874,000.00	30,000,000.00	30,000,000.00	7,126,000.00+	23.75%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23010113/04000063 Covid-19 infection prevention and control Centre RRT IPC E			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21001001/23050101/04000065 Health Management Information System			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+			
21001001/23010106/04000068 Capacity building of 1000 health care personnel to improve m							15,600,000.00	15,607,803.00	15,615,606.00
21001001/23010122/04000069 Procurement and distribution of essential ANC and PNC equip							25,000,000.00	25,012,497.00	25,025,006.00
21001001/23010122/22000070 Conduct one-day quarterly RH/LEMCHIC Coordination meeting 1							5,000,000.00	5,002,497.00	5,004,994.00
21001001/23010106/04000071 Construction and Equipping of College of Nursing and Extension							6,000,000,000.00	6,003,000,000.00	6,006,001,501.00
21001001/23050101/04000072 Health Management Information System							50,000,000.00	50,025,006.00	50,050,024.00
21001001/23010122/04000073 Mental Health							25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050101/04000074 Upgrading of Amaku -Chukwuemeka Odumegwu Teaching Hospital							3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Sub total	741,637,151.19	2,931,883,206.32	5,167,000,000.00	5,167,000,000.00	2,235,116,793.68+	43.26%+	15,184,969,000.00	15,192,561,557.00	15,200,157,836.00
21003001 - Primary Health Care Agency									
21003001/23050101/04000001 Capacity Building			30,048,019.00	30,048,019.00	30,048,019.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000002 Maternal New born and Child Health Week	9,176,000.00		18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring	800,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status	5,236,000.00	16,238,150.00	16,266,500.00	16,266,500.00	28,350.00+	0.17%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000005 Health Education and Social Mobilization	7,734,994.00	1,700,000.00	23,574,000.00	23,574,000.00	21,874,000.00+	92.79%+	13,000,000.00	13,006,495.00	13,013,001.00
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	3,691,046.00		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	6,800,000.00	6,803,398.00	6,806,796.00
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	7,500,000.00	7,503,746.00	7,507,503.00
21003001/23050101/04000009 National Program on Immunization	98,427,920.00	26,924,000.00	100,000,000.00	100,000,000.00	73,076,000.00+	73.08%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St	90,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000011 PHC Implementation C'ttee & Celeb of Nat'l Day World AIDS Day	580,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks							9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23020118/04000061 Renovation and Equipping 6 PHCs in the State	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+			
21003001/23050103/04000062 Establishment of Mgt Info. System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063 Essential Drugs and Logistics	17,335,673.00		67,550,000.00	67,550,000.00	67,550,000.00+	100.00%+	49,000,000.00	49,024,502.00	49,049,016.00
21003001/23050101/04000064 Health Statistical Survey			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	6,500,000.00	6,503,253.00	6,506,506.00
21003001/23050101/04000065 PRS Activities	2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21003001/23010112/04000066 Purchase of Office Furniture and Equipment	2,500,000.00	2,840,000.00	10,000,000.00	10,000,000.00	7,160,000.00+	71.60%+	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/13000004 Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	9,004,502.00	9,009,004.00
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) - at			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/22000002 SEMCHIC Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/22000003 CHIPs Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/22000004 Sustainability Support Funds for BHCPF			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21003001/23050101/22000005 Support to Local Government Health Authority			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
Sub total	154,572,133.00	47,702,150.00	485,938,519.00	485,938,519.00	438,236,369.00+	90.18%+	511,800,000.00	512,055,956.00	512,312,006.00
21027001 - Chukwuemeka Odumegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 50m							100,000,000.00	100,050,000.00	100,100,024.00
21027001/23000000/04000002 Procurement of Medical Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	483,241,000.00	483,482,621.00	483,724,362.00
21027001/23030104/10000001 Rehabilitation of Water Borehole Facilities & Reticulation							15,000,000.00	15,007,503.00	15,015,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/13000002 Rehabilitation of Office Buildings			96,000,000.00	96,000,000.00	96,000,000.00+	100.00%+			
21027001/23010119/13000003 Procurement of Generating Set			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21027001/23050101/13000005 Accreditation of Department and Colleges			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00	40,020,000.00	40,040,012.00
Sub total			181,000,000.00	181,000,000.00	181,000,000.00+	100.00%+	688,241,000.00	688,585,130.00	688,929,428.00
21001002 - Indigenous Medicine and Herbal Practice									
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			11,762,000.00	11,762,000.00	11,762,000.00+	100.00%+	22,119,413.00	22,130,470.00	22,141,538.00
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practitioners			8,350,000.00	8,350,000.00	8,350,000.00+	100.00%+	12,904,163.00	12,910,610.00	12,917,068.00
21001002/23050101/04000003 Training Practitioners on the use of Herbs /Traditional Birth			14,100,000.00	14,100,000.00	14,100,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
21001002/23050101/04000004 Training (Others)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
21001002/23050103/04000005 Enforcement /Compliance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	11,666,663.00	11,672,497.00	11,678,331.00
21001002/23050101/04000006 Research and Statistics			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,416,663.00	5,419,376.00	5,422,089.00
21001002/23050101/04000007 Stake Holders Summit			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	16,250,000.00	16,258,127.00	16,266,254.00
21001002/23010122/04000011 Provide support for appropriate equipping of treatment Centre							20,833,326.00	20,843,746.00	20,854,166.00
21001002/23010122/04000012 Procurement and Maintenance of Lab Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,833,326.00	20,843,746.00	20,854,166.00
21001002/23050101/04000013 Capacity Building			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001002/23050103/04000016 Standardization and Regulation of Herbal Products			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	41,000,000.00	41,020,504.00	41,041,020.00
Sub total			160,712,000.00	160,712,000.00	160,712,000.00+	100.00%+	225,023,554.00	225,136,086.00	225,248,652.00
21002001 - Anambra State Health Insurance Agency									
21002001/23010102/04000005 Capacity building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21002001/23010102/13000001 Procurement of Office Equipment			35,970,000.00	35,970,000.00	35,970,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
21002001/23050103/13000002 Monitoring and Monitoring Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
21002001/23010107/13000006 Purchase of Truck			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+			
21002001/23010102/13000007 0.5% State consolidated revenue (equity fund) for vulnerable			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
Sub total			173,970,000.00	173,970,000.00	173,970,000.00+	100.00%+	31,000,000.00	31,015,510.00	31,031,020.00
21027033 - Anambra State Oxygen production plant									
21027033/23010122/04000001 Procurement and maintenance of office Equip-oxygen Cylinders		3,000,000.00	3,000,000.00	3,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21027033/23010122/04000002 Procurement and maintenance of office equipment Air Blower		2,380,000.00	3,000,000.00	3,000,000.00	620,000.00+	20.67%+	3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000003 Procurement of Office equipment Tool Box Cyl Troller Compa	1,435,620.00								
21027033/23010112/04000005 purchase of Office Furniture & fittings		2,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00+	33.33%+	4,000,000.00	4,002,004.00	4,004,008.00
21027033/23050101/04000006 Capacity Training (Others 20 no of staff to be trained)		4,402,500.00	5,000,000.00	5,000,000.00	597,500.00+	11.95%+	7,000,000.00	7,003,505.00	7,007,010.00
21027033/23010122/04000009 Purchase of Personal Protective Equipment(PPE)		26,998,950.00	10,000,000.00	27,000,000.00	1,050.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
21027033/23020123/04000010 Installation of solar Pannels			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
21027033/23030121/04000011 Rehabilitation and mtce of Oxygen Gas plant factory			1,160,000.00	160,000.00	160,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21027033/23010122/04000008 Procure and distribute medicines consumables and response			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
Sub total	1,435,620.00	38,781,450.00	35,160,000.00	50,160,000.00	11,378,550.00+	22.68%+	181,000,000.00	181,090,527.00	181,181,090.00
35001001 - Ministry of Environment Beautification & Eco									
35001001/23050101/04000002 Dumpsite Management	97,163,068.74								
35001001/23040102/09000001 Environmental Health Monitoring and Control			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
35001001/23040102/09000004 Household Sanitary Inspection Activities	1,967,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040102/09000005 School Environmental Health Outreach Programme							9,500,000.00	9,504,754.00	9,509,508.00
35001001/23040104/09000006 Public enlightenment on Ecological issues		3,000,000.00	3,480,000.00	3,480,000.00	480,000.00+	13.79%+	1,480,000.00	1,480,744.00	1,481,488.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.	12,000,000.00	13,910,763.17	15,000,000.00	15,000,000.00	1,089,236.83+	7.26%+	200,000,000.00	200,100,000.00	200,200,048.00
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Water	2,929,582.80	35,000,000.00		35,000,000.00					
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	5,734,900.00								
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control							18,000,000.00	18,009,003.00	18,018,007.00
35001001/23040104/09000022 Environmental enforcement			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	72,000,000.00	72,036,002.00	72,072,017.00
35001001/23040105/09000024 Water weed Control							28,000,000.00	28,013,998.00	28,028,007.00
35001001/23040104/09000026 Project supervision /M&E			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+			
35001001/23040104/09000027 Fumigation of Public Places and Buildings	3,062,500.00	9,997,500.00	10,000,000.00	10,000,000.00	2,500.00+	0.03%+	54,000,000.00	54,026,999.00	54,054,010.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir							15,000,000.00	15,007,503.00	15,015,006.00
35001001/23040104/09000030 Anambra State Summit on Environment	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,500,000.00	3,501,752.00	3,503,505.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin							1,500,000.00	1,500,745.00	1,501,501.00
35001001/23050101/09000033 Capacity Building	6,167,950.79	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00+	94.30%+	52,000,000.00	52,026,002.00	52,052,016.00
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	36,000,000.00	36,017,996.00	36,036,003.00
35001001/23050101/09000035 Commemoration of Environmental Days							18,500,000.00	18,509,255.00	18,518,511.00
35001001/23050103/09000036 PRS Activities/M&E							2,000,000.00	2,000,997.00	2,001,994.00
35001001/23050101/09000037 Climate Change Activities							13,500,000.00	13,506,747.00	13,513,505.00
35001001/23050101/09000038 Public Toilets							100,000,000.00	100,050,000.00	100,100,024.00
Sub total	130,025,002.33	62,193,263.17	62,980,000.00	97,980,000.00	35,786,736.83+	36.52%+	654,980,000.00	655,307,502.00	655,635,161.00
35002001 - Forestry Department									
35002001/23040101/09000001 Forest plantation Establishment Afforestation			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	16,732,352.00	16,740,719.00	16,749,087.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
35002001/23040101/09000004 Tree Nursery Development			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000007 Forest Data Bank							5,000,000.00	5,002,497.00	5,004,994.00
35002001/23050101/09000008 Capacity Building			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35002001/23050101/09000009 Celebration of international day of forest March 21st.							3,000,000.00	3,001,501.00	3,003,002.00
Sub total			26,500,000.00	26,500,000.00	26,500,000.00+	100.00%+	76,732,352.00	76,770,720.00	76,809,089.00
35001002 - Anambra State Park and Garden									
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	17,500,000.00		68,000,000.00	68,000,000.00	68,000,000.00+	100.00%+			
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+			
35001002/23040101/09000004 Plant/Tree Nursery Development			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
35001002/23010129/09000006 Procurement of chemicals and tools	7,488,000.00		15,419,500.00	15,419,500.00	15,419,500.00+	100.00%+			
35001002/23040102/09000009 Prov for maintenance of Old/New gardens at Awka and Osha			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+			
35001002/23010129/13000001 Procurement of Equipment		500,000.00	2,320,000.00	2,320,000.00	1,820,000.00+	78.45%+			
35001002/23050103/13000002 PRS Activities			4,700,000.00	4,700,000.00	4,700,000.00+	100.00%+			
35001002/23050103/13000003 Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+			
35001002/23050101/13000004 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+			
Sub total	24,988,000.00	500,000.00	217,439,500.00	217,439,500.00	216,939,500.00+	99.77%+			
35055001 - Anambra State Waste Management Agency									
35055001/23040104/04000001 Medical/Pharmaceutical waste Incineration Facility			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
35055001/23050101/09000007 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
35055001/23050101/09000008 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
35055001/23040104/09000010 Waste Disposal/ establishment of Waste management facilities							10,000,000.00	10,005,006.00	10,010,012.00
35055001/23040102/13000001 Advocacy and sensitization Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35055001/23010129/13000002 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35055001/23050103/13000002 Enforcement & Monitoring			96,000,000.00	96,000,000.00	96,000,000.00+	100.00%+	96,000,000.00	96,047,996.00	96,096,016.00
35055001/23010119/14000001 Purchase of 100 kva Power Generating set							20,000,000.00	20,010,000.00	20,020,000.00
Sub total			232,000,000.00	232,000,000.00	232,000,000.00+	100.00%+	219,000,000.00	219,109,533.00	219,219,102.00
35001003 - Anambra State Clear Drainage and Fores									
35001003/23040102/13000002 Monitoring/Supervision and Enforcement	10,000,000.00		24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
35001003/23040102/13000005 Desilting of Drainages			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+			
Sub total	10,000,000.00		1,024,000,000.00	1,024,000,000.00	1,024,000,000.00+	100.00%+	24,000,000.00	24,012,004.00	24,024,009.00
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%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000002 Erosion control Program project		299,242,372.41	1,099,280,454.00	1,099,280,454.00	800,038,081.59+	72.78%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000005 Mandatory Environment Management			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
35001004/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35055001/23040102/13000004 TBD (Communication Activities)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	15,007,503.00	15,015,006.00
Sub total		299,242,372.41	1,189,280,454.00	1,189,280,454.00	890,038,081.59+	74.84%+	1,090,000,000.00	1,090,545,018.00	1,091,090,300.00
39001001 - Anambra State Sports Development Commission									
39001001/2320112/08000001 State Sports Stadium Awka	20,478,018.75		300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	100,000,000.00	100,050,000.00	100,100,024.00
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi	192,064,056.50		500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	500,000,000.00	500,250,000.00	500,500,120.00
39001001/2320112/08000003 State Sports Devt Grants to Special Sports Bodies & Org			26,250,000.00	26,250,000.00	26,250,000.00+	100.00%+	26,250,000.00	26,263,122.00	26,276,255.00
39001001/2320112/08000004 Sports Competition - LGA School Town Union		8,003,000.00	44,100,000.00	44,100,000.00	36,097,000.00+	81.85%+	44,100,000.00	44,122,053.00	44,144,118.00
39001001/2320112/08000005 Purchase of Office Furniture & Equipment	6,692,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
39001001/23050101/08000006 Development of Community Playground Across the State			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	90,000,000.00	90,045,006.00	90,090,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	3,750,000.00	21,210,400.00	22,050,000.00	22,050,000.00	839,600.00+	3.81%+	22,050,000.00	22,061,021.00	22,072,053.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	26,998,200.00	165,375,000.00	165,375,000.00	165,375,000.00			165,375,000.00	165,457,689.00	165,540,414.00
39001001/23020112/08000009 School Sports Project		59,337,100.00	66,150,000.00	66,150,000.00	6,812,900.00+	10.30%+	66,150,000.00	66,183,073.00	66,216,170.00
39001001/23020126/08000010 Sports Equipment			33,075,000.00	33,075,000.00	33,075,000.00+	100.00%+	33,075,000.00	33,091,542.00	33,108,085.00
39001001/23050104/08000011 National Sports Festival		47,609,300.00	78,750,000.00	78,750,000.00	31,140,700.00+	39.54%+	78,750,000.00	78,789,376.00	78,828,775.00
39001001/23020100/08000012 Sports Subvention Across the State	9,863,600.00		16,537,500.00	16,537,500.00	16,537,500.00+	100.00%+	16,537,500.00	16,545,771.00	16,554,042.00
39001001/23050103/08000017 Walk for Life		2,650,000.00	45,000,000.00	45,000,000.00	42,350,000.00+	94.11%+	45,000,000.00	45,022,497.00	45,045,006.00
39001001/23050103/08000018 International National Organized Competition		3,375,000.00	35,000,000.00	35,000,000.00	31,625,000.00+	90.36%+	35,000,000.00	35,017,503.00	35,035,006.00
39001001/23050103/08000019 Youth Games	9,000,000.00	26,666,250.00	45,000,000.00	45,000,000.00	18,333,750.00+	40.74%+	45,000,000.00	45,022,497.00	45,045,006.00
39001001/23050104/08000021 National Para Games			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
39001001/23020100/13000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
Sub total	268,845,875.25	334,226,050.00	1,509,287,500.00	1,509,287,500.00	1,175,061,450.00+	77.86%+	1,309,287,500.00	1,309,942,147.00	1,310,597,092.00
51001001 - Ministry of L.G Chieftaincy & Comm Affairs									
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	133,542,745.33	87,146,024.99	2,000,000,000.00	2,000,000,000.00	1,912,853,975.01+	95.64%+			
51001001/23010133/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	9,570,000.00	9,574,790.00	9,579,580.00
51001001/23010112/13000005 Purchase of Power Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters		3,950,000.00	45,000,000.00	45,000,000.00	41,050,000.00+	91.22%+	50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Amount Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
51001001/23050101/13000010 Encouraging Community for Self-help Projects			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050104/13000012 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050104/13000013 Resolving Communities Chieftaincy and Town Union conflicts			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000014 Training of the staff of the Ministry on Effective Conflict/			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000017 Community Security Intervention and removal of illegal Road block			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
51001001/23050103/13000018 Community investment Forum		8,679,040.00	15,000,000.00	15,000,000.00	6,320,960.00+	42.14%+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050103/13000020 Community Agricultural State Intervention			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050104/13000021 Celebrating great Achievers			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000022 Design & Implem Proj for Govt in colla with org to inst Cop com			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000023 Monitoring and Evaluation of Projects in the Communities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050101/13000024 Wksh4 PGS & Com Leaders on Nat & Natu disa-fld ero M bbum Plin van			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
51001001/23050101/13000025 Rehabilitation and servicing of Motor vehicle			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050101/13000027 Grants to Community Governments			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	100.00%+			
Sub total	135,542,745.33	99,775,064.99	3,484,000,000.00	3,484,000,000.00	3,384,224,935.01+	97.14%+	312,570,000.00	312,726,339.00	312,882,714.00
GRAND TOTAL	66,266,370,294.96	94,560,622,103.86	164,461,659,032.00	171,052,659,032.00	76,492,036,928.14+	44.72%+	313,930,288,526.00	314,087,255,046.00	314,244,298,595.00

PART TWO

DETAILED CAPITAL EXPENDITURE SCHEDULES

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS

	Note	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
		₦	₦	₦	₦	₦	%	₦	₦	₦
CAPITAL EXPENDITURE BY PROGRAMME										
01 Economic Empowerment Through Agriculture	1	918,296,589.37	797,100,000.00	2,065,357,129.00	2,065,357,129.00	1,268,257,129.00+	38.59%+	2,725,050,000.00	2,726,412,547.00	2,727,775,742.00
02 Societal Re-Orientation	2		153,300,683.00	211,000,000.00	211,000,000.00	57,699,317.00+	72.65%+	193,000,000.00	193,096,506.00	193,193,049.00
03 Poverty Alleviation	3			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
04 Improvement to Human Health	4	1,044,446,422.93	3,077,316,806.32	6,018,310,519.00	6,033,310,519.00	2,955,993,712.68+	51.01%+	17,178,573,554.00	17,187,163,038.00	17,195,756,660.00
05 Enhancing Quality of Education	5	652,799,750.10	763,142,009.21	7,972,571,428.00	9,072,571,428.00	8,309,429,418.79+	8.41%+	18,645,828,600.00	18,655,151,695.00	18,664,479,259.00
06 Housing and Urban Development	6	3,201,922,400.73	4,715,839,788.00	11,074,488,000.00	11,074,488,000.00	6,358,648,212.00+	42.58%+	12,401,725,463.00	12,407,926,352.00	12,414,130,313.00
07 Gender	7	112,440,000.00	69,700,500.00	2,549,000,000.00	2,594,000,000.00	2,524,299,500.00+	2.69%+	2,262,000,000.00	2,263,131,067.00	2,264,262,554.00
08 Youth	8	369,165,125.25	2,224,156,110.71	5,643,057,500.00	7,293,057,500.00	5,068,901,389.29+	30.50%+	4,366,396,000.00	4,368,579,252.00	4,370,763,523.00
09 Environmental Improvement	9	496,264,955.41	3,389,087,906.53	9,052,179,954.00	8,087,179,954.00	4,698,092,047.47+	41.91%+	11,683,712,352.00	11,689,554,260.00	11,695,399,051.00
10 Water Resources and Rural Development	10	518,798,231.54	1,971,281,664.27	1,968,000,000.00	4,383,000,000.00	2,411,718,335.73+	44.98%+	9,110,000,000.00	9,114,555,006.00	9,119,112,244.00
11 Information Communication and Technology	11	271,909,231.85	522,965,270.00	2,874,900,000.00	3,024,900,000.00	2,501,934,730.00+	17.29%+	6,022,592,576.00	6,025,603,933.00	6,028,616,718.00
12 Private Sector Growth and Development	12	145,592,919.94	37,544,491.50	680,000,000.00	680,000,000.00	642,455,508.50+	5.52%+	622,000,000.00	622,311,082.00	622,622,272.00
13 Reform of Government and Governance	13	11,834,142,093.29	12,134,849,238.44	29,665,367,176.00	34,316,367,176.00	22,181,517,937.56+	35.36%+	76,093,980,591.00	76,132,028,146.00	76,170,094,208.00
14 Power	14	547,591,050.30	1,985,485,201.62	5,189,730,000.00	3,719,730,000.00	1,734,244,798.38+	53.38%+	1,258,482,875.00	1,259,112,142.00	1,259,741,698.00
15 Rail	15			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
16 Water Ways	16			1,000,000,000.00	495,000,000.00	495,000,000.00+		1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
17 Road	17	44,849,487,903.80	61,533,667,052.91	75,591,510,000.00	75,596,510,000.00	14,062,842,947.09+	81.40%+	147,165,990,000.00	147,239,573,025.00	147,313,192,785.00
18 Airways	18	1,303,513,620.45	1,185,185,381.35	2,506,187,326.00	2,006,187,326.00	821,001,944.65+	59.08%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
21 Oil and Gas Infrastructure	21			100,000,000.00	100,000,000.00	100,000,000.00+		400,956,515.00	401,156,995.00	401,357,571.00
Total Expenditure by Programme		66,266,370,294.96	94,560,622,103.86	164,461,659,032.00	171,052,659,032.00	76,492,036,928.14+	55.28%+	313,930,288,526.00	314,087,255,046.00	314,244,298,595.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
Note 1 - Economic Empowerment Through Agriculture										
15001001/23050105/01000001	Coconut Palm and other Seedlings Program	556,335,308.37	789,500,000.00	1,500,000,000.00	1,500,000,000.00	710,500,000.00+	52.63%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
15001001/23050101/01000003	Produce Storage and Fumigation Scheme	12,686,148.00		20,000,000.00	20,000,000.00	20,000,000.00+		51,000,000.00	51,025,498.00	51,051,008.00
15001001/23050105/01000004	Field Crop Protection	424,281.00		8,000,000.00	8,000,000.00	8,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00
15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)			3,000,000.00	3,000,000.00	3,000,000.00+				
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project							100,000,000.00	100,050,000.00	100,100,024.00
15001001/23010103/01000010	Agricultural Extension Information Services			25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
15001001/23050101/01000011	Testing Laboratory Services							79,250,000.00	79,289,628.00	79,329,268.00
15001001/23050103/01000015	PRS Capa.Bildg Proj. for Min. of Agric & Agric. Surveys/Stud.			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017	Standard Agricultural Engineering Workshop			15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018	Purchase of Tractors	17,478,852.00		60,000,000.00	60,000,000.00	60,000,000.00+				
15001001/23040101/01000020	Fertilizer/ Pesticides Procurement and Distribution			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000023	Procurement of Agro Inputs			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000032	Veterinary Field Services			5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00
15001001/23020113/01000033	Vet Pre. Ctrl & Surveil. of Animal Disease e.g. Rabies, TB & PPR			5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)			20,000,000.00	20,000,000.00	20,000,000.00+				
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance			5,000,000.00	5,000,000.00	5,000,000.00+				
15001001/23020113/01000043	Agricultural Shows and Faires	4,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00	13,000,000.00+	35.00%+	43,000,000.00	43,021,501.00	43,043,013.00
15001001/23020113/01000045	National Council Meetings	205,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000048	PRS Monitoring and Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000060	Fishery Development			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23010127/01000061	Procurement of Farm Equipment (CCD)			20,000,000.00	20,000,000.00	20,000,000.00+		117,000,000.00	117,058,499.00	117,117,023.00
15001001/23030112/01000062	Maintenance of Tractors			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063	Purchase of Office Furniture & Fittings			4,000,000.00	4,000,000.00	4,000,000.00+		12,800,000.00	12,806,399.00	12,812,798.00
15001001/23050101/01000064	Capacity Building	1,000,000.00	600,000.00	10,000,000.00	10,000,000.00	9,400,000.00+	6.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000065	Anambra State Agriculture Information Management System(Cont.	8,792,000.00								
15001001/23020113/01000066	Export Centre and Activity Development management			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050101/01000068	Community Farm Development Programme	7,000,000.00								
15001001/23050105/01000072	Cluster Farming Development	7,475,000.00								
15102001/23050101/01000003	IDA Support to FADAMA CARES	300,000,000.00								
15102001/23050105/01000009	FGN ATASP-1			55,357,129.00	55,357,129.00	55,357,129.00+				
15102001/23050101/01000010	Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00	30,000,000.00+				
15102001/23050101/01000011	Project on Promotion of Market Oriented Agri. Extension System			42,000,000.00	42,000,000.00	42,000,000.00+				
15017001/23020113/01000005	Fishery Dev Prog: Youth Empowerment for fish farming	1,900,000.00								
15017001/23020113/01000007	Fisheries & Aquaculture Export Market Development	1,000,000.00								
Total		918,296,589.37	797,100,000.00	2,065,357,129.00	2,065,357,129.00	1,268,257,129.00+	38.59%+	2,725,050,000.00	2,726,412,547.00	2,727,775,742.00
Note 2 - Societal Reorientation										
11010001/23050101/02000001	Media and Sensitization Agency's Activities			10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
23001001/23050101/02000001	Revamping ABS		138,300,683.00	181,000,000.00	181,000,000.00	42,699,317.00+	76.41%+	157,000,000.00	157,078,499.00	157,157,035.00
17003001/23010126/05000028	Procure and distribute sports equipment (football net whistle		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	75.00%+	21,000,000.00	21,010,504.00	21,021,008.00
Total			153,300,683.00	211,000,000.00	211,000,000.00	57,699,317.00+	72.65%+	193,000,000.00	193,096,506.00	193,193,049.00
Note 3 - Poverty Alleviation										
38001001/23050101/03000001	Human Capital Development Intervention Activities			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
Total				100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 4 - Improvement to Human Health									
11013001/23010105/13000037 House Rental for Political Office holders	49,000,000.00	58,950,000.00	59,000,000.00	59,000,000.00	50,000.00+	99.92%+	130,000,000.00	130,065,006.00	130,130,036.00
11084002/23010122/04000001 Procurement of Operational Kits and Equipment/ Accessories							158,540,000.00	158,619,268.00	158,698,572.00
11084002/23050101/04000002 Ocha Brigade Medical Support Activities							3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010122/04000001 Covid 19 Response Activities	638,450.00								
17051001/23010122/04000001 Equipping of Science Laboratories							150,000,000.00	150,075,006.00	150,150,048.00
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			15,500,000.00	15,500,000.00	15,500,000.00+				
21001001/23030105/04000002 Rehabilitation and Re-equipping of General Hospitals	322,617,634.00	1,856,105,357.85	2,000,000,000.00	2,000,000,000.00	143,894,642.15+	92.81%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
21001001/23050101/04000003 Malaria Control Programme	3,122,000.00	11,629,600.00	50,000,000.00	50,000,000.00	38,370,400.00+	23.26%+	30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	42.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000005 Establishment & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia	3,761,000.00		70,000,000.00	70,000,000.00	70,000,000.00+		250,000,000.00	250,125,006.00	250,250,072.00
21001001/23030105/04000006 Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka	4,658,491.00	69,617,100.00	100,000,000.00	100,000,000.00	30,382,900.00+	69.62%+	71,050,000.00	71,085,522.00	71,121,068.00
21001001/23020106/04000007 Infrastructural Improvement of Anambra State College of Nursing	2,500,000.00						385,000,000.00	385,192,497.00	385,385,090.00
21001001/23020118/04000008 Infrastructural Improvement of Anambra State College of Nursing			100,000,000.00	100,000,000.00	100,000,000.00+				
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	90,000,000.00	185,892,366.02	200,000,000.00	200,000,000.00	14,107,633.98+	92.95%+	250,000,000.00	250,125,006.00	250,250,072.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst			20,000,000.00	20,000,000.00	20,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog	10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		63,019,000.00	63,050,512.00	63,082,037.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchocerciasis)			10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
21001001/23010122/04000013 Medical Equipment and Maintenance	144,099,381.19	358,303,657.20	360,000,000.00	360,000,000.00	1,696,342.80+	99.53%+	800,000,000.00	800,400,000.00	800,800,204.00
21001001/23050101/04000014 Fake Drug Control			20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016 Drug Quality Control and Assurance		82,517,144.00	90,000,000.00	90,000,000.00	7,482,856.00+	91.69%+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23050101/04000017 Control Programme for HIV/AIDS			50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,033,505.00	67,067,022.00
21001001/23050101/04000019 Reproductive Health Services		21,029,000.00	58,000,000.00	58,000,000.00	36,971,000.00+	36.26%+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control	3,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,300,000.00	10,305,150.00	10,310,300.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic	10,000,000.00								
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00	10,000,000.00	10,000,000.00+		13,000,000.00	13,006,495.00	13,013,001.00
21001001/23050101/04000023 Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000024 Health Statistical Surveys & Data Bank including PHC Monitoring	2,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives			10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000027 Prevention & Ctrl of Non-Communicable Diseases Sickle Cel etc.		3,050,000.00	53,000,000.00	53,000,000.00	49,950,000.00+	5.75%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000029 PHC Implementation Committee & Celebratn of National/Int'l days	2,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS)	22,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000033 Cardiothoracic & Renal Dialysis & Mammography Centre Onitsha			200,000,000.00	200,000,000.00	200,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000034 School Health Service Programme		16,000,000.00	42,000,000.00	42,000,000.00	26,000,000.00+	38.10%+	35,000,000.00	35,017,503.00	35,035,006.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage Hosp		11,137,299.00	140,000,000.00	140,000,000.00	128,862,701.00+	7.96%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000038 Accreditation of General Hospitals	45,748,000.00		10,000,000.00	10,000,000.00	10,000,000.00+				
21001001/23050101/04000039 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu		18,000,000.00	100,000,000.00	100,000,000.00	82,000,000.00+	18.00%+			
21001001/23010105/04000041 Maintenance of Vehicles			30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment	5,702,875.00	14,035,603.25	40,000,000.00	40,000,000.00	25,964,396.75+	35.09%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000043 Task force on Registration of Hospitals, Clinics, Maternity homes	9,000,000.00	16,101,500.00	20,000,000.00	20,000,000.00	3,898,500.00+	80.51%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health		22,134,000.00	35,000,000.00	35,000,000.00	12,866,000.00+	63.24%+	25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	51,997,770.00	32,336,079.00	50,000,000.00	50,000,000.00	17,663,921.00+	64.67%+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23020106/04000047 Construction of 3No. Maternal & Child Health			300,000,000.00	300,000,000.00	300,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000049 Free Health Care for Preg Women (Pre-Antenatal Care)		83,435,000.00	100,000,000.00	100,000,000.00	16,565,000.00+	83.44%+	750,000,000.00	750,375,006.00	750,750,192.00
21001001/23020106/04000050 Constr. and Equip of Anambra State Centre for Disease Control			5,000,000.00	5,000,000.00	5,000,000.00+				

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23040100/04000051 Gender Programming			10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000052 Adolescent Reproductive Health			72,000,000.00	72,000,000.00	72,000,000.00+		102,000,000.00	102,050,997.00	102,102,018.00
21001001/23020106/04000055 Anambra State Drug Revolving Fund System			150,000,000.00	150,000,000.00	150,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000057 Family Planning Programme and Activities	8,430,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		73,000,000.00	73,036,495.00	73,073,014.00
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)		36,685,500.00	350,000,000.00	350,000,000.00	313,314,500.00+	10.48%+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23050101/04000062 Optometry Services		22,874,000.00	30,000,000.00	30,000,000.00	7,126,000.00+	76.25%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23010113/04000063 Covid-19 infection prevention and control Centre RRT IPC E			10,000,000.00	10,000,000.00	10,000,000.00+				
21001001/23050101/04000065 Health Management Information System			30,000,000.00	30,000,000.00	30,000,000.00+				
21001001/23010106/04000068 Capacity building of 1000 health care personnel to improve m							15,600,000.00	15,607,803.00	15,615,606.00
21001001/23010122/04000069 Procurement and distribution of essential ANC and PNC equip							25,000,000.00	25,012,497.00	25,025,006.00
21001001/23010122/22000070 Conduct one-day quarterly RH/LEMCHIC Coordination meeting 1							5,000,000.00	5,002,497.00	5,004,994.00
21001001/23010106/04000071 Construction and Equipping of College of Nursing and Extension							6,000,000,000.00	6,003,000,000.00	6,006,001,501.00
21001001/23050101/04000072 Health Management Information System							50,000,000.00	50,025,006.00	50,050,024.00
21001001/23010122/04000073 Mental Health							25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050101/04000074 Upgrading of Amaku -Chukwuemeka Odumegwu Teaching Hospital							3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
21003001/23050101/04000001 Capacity Building			30,048,019.00	30,048,019.00	30,048,019.00+		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000002 Maternal New born and Child Health Week	9,176,000.00		18,000,000.00	18,000,000.00	18,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring	800,000.00		6,000,000.00	6,000,000.00	6,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status	5,236,000.00	16,238,150.00	16,266,500.00	16,266,500.00	28,350.00+	99.83%+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000005 Health Education and Social Mobilization	7,734,994.00	1,700,000.00	23,574,000.00	23,574,000.00	21,874,000.00+	7.21%+	13,000,000.00	13,006,495.00	13,013,001.00
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones	3,691,046.00		7,000,000.00	7,000,000.00	7,000,000.00+		6,800,000.00	6,803,398.00	6,806,796.00
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		7,500,000.00	7,503,746.00	7,507,503.00
21003001/23050101/04000009 National Program on Immunization	98,427,920.00	26,924,000.00	100,000,000.00	100,000,000.00	73,076,000.00+	26.92%+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St	90,500.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000011 PHC Implementation C'tee & Celeb of Nat'l Day World AIDS Day	580,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks							9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs			4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23020118/04000061 Renovation and Equipping 6 PHCs in the State	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+				
21003001/23050103/04000062 Establishment of Mgt Info System			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063 Essential Drugs and Logistics	17,335,673.00		67,550,000.00	67,550,000.00	67,550,000.00+		49,000,000.00	49,024,502.00	49,049,016.00
21003001/23050101/04000064 Health Statistical Survey			6,500,000.00	6,500,000.00	6,500,000.00+		6,500,000.00	6,503,253.00	6,506,506.00
21003001/23050101/04000065 PRS Activities	2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
21003001/23010112/04000066 Purchase of Office Furniture and Equipment	2,500,000.00	2,840,000.00	10,000,000.00	10,000,000.00	7,160,000.00+	28.40%+	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building			10,000,000.00	10,000,000.00	10,000,000.00+				
21003001/23010122/04000072 Provide support to set-up and equip isolation centre(s) - at			40,000,000.00	40,000,000.00	40,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/22000002 SEMCHIC Activities			10,000,000.00	10,000,000.00	10,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/22000003 CHIPs Programme			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/22000004 Sustainability Support Funds for BHC PF			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
21003001/23050101/22000005 Support to Local Government Health Authority			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 50m							100,000,000.00	100,050,000.00	100,100,024.00
21027001/23000000/04000002 Procurement of Medical Equipment			50,000,000.00	50,000,000.00	50,000,000.00+		483,241,000.00	483,482,621.00	483,724,362.00
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			11,762,000.00	11,762,000.00	11,762,000.00+		22,119,413.00	22,130,470.00	22,141,538.00
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practitioners			8,350,000.00	8,350,000.00	8,350,000.00+		12,904,163.00	12,910,610.00	12,917,068.00
21001002/23050101/04000003 Training Practitioners on the use of Herbs /Traditional Birth			14,100,000.00	14,100,000.00	14,100,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
21001002/23050101/04000004 Training (Others)			5,000,000.00	5,000,000.00	5,000,000.00+				

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
21001002/23050103/04000005	Enforcement /Compliance		5,000,000.00	5,000,000.00	5,000,000.00+		11,666,663.00	11,672,497.00	11,678,331.00	
21001002/23050101/04000006	Research and Statistics		5,000,000.00	5,000,000.00	5,000,000.00+		5,416,663.00	5,419,376.00	5,422,089.00	
21001002/23050101/04000007	Stake Holders Summit		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00	
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct		1,500,000.00	1,500,000.00	1,500,000.00+		4,000,000.00	4,002,004.00	4,004,008.00	
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report		15,000,000.00	15,000,000.00	15,000,000.00+		16,250,000.00	16,258,127.00	16,266,254.00	
21001002/23010122/04000011	Provide support for appropriate equipping of treatment centre						20,833,326.00	20,843,746.00	20,854,166.00	
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment		10,000,000.00	10,000,000.00	10,000,000.00+		20,833,326.00	20,843,746.00	20,854,166.00	
21001002/23050101/04000013	Capacity Building		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00	
21001002/23050103/04000016	Standardization and Regulation of Herbal Products		50,000,000.00	50,000,000.00	50,000,000.00+		41,000,000.00	41,020,504.00	41,041,020.00	
21002001/23010102/04000005	Capacity building		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00	
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders	3,000,000.00	3,000,000.00	3,000,000.00		100.00%+	50,000,000.00	50,025,006.00	50,050,024.00	
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower	2,380,000.00	3,000,000.00	3,000,000.00	620,000.00+	79.33%+	3,000,000.00	3,001,501.00	3,003,002.00	
21027033/23010122/04000003	Procurement of Office equipment Tool Box Cyl Troller Compa	1,435,620.00								
21027033/23010112/04000005	purchase of Office Furniture & fittings		2,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00+	66.67%+	4,000,000.00	4,002,004.00	
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)		4,402,500.00	5,000,000.00	5,000,000.00	597,500.00+	88.05%+	7,000,000.00	7,003,505.00	
21027033/23010122/04000009	Purchase of Personal Protective Equipment(PPE)		26,998,950.00	10,000,000.00	27,000,000.00	1,050.00+	100.00%+	10,000,000.00	10,005,006.00	
21027033/23020123/04000010	Installation of solar Pannels		5,000,000.00	5,000,000.00	5,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00	
21027033/23030121/04000011	Rehabilitation and mtce of Oxygen Gas plant factory		1,160,000.00	160,000.00	160,000.00+		100,000,000.00	100,050,000.00	100,100,024.00	
21027033/23010122/04000008	Procure and distribute medicines consumables and response		4,000,000.00	4,000,000.00	4,000,000.00+					
35001001/23050101/04000002	Dumpsite Management	97,163,068.74								
35055001/23040104/04000001	Medical /Pharmaceutical waste Incineration Facility		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00	
Total		1,044,446,422.93	3,077,316,806.32	6,018,310,519.00	6,033,310,519.00	2,955,993,712.68+	51.01%+	17,178,573,554.00	17,187,163,038.00	17,195,756,660.00
Note 5 - Enhancing Quality of Education										
11001001/23050101/05000001	NGF Capacity Building Fund		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00	
36001001/23050101/09000001	Talent Hunt - Highlife music music festivals standup comme						100,000,000.00	100,050,000.00	100,100,024.00	
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award		183,000,000.00	183,000,000.00	183,000,000.00+		13,000,000.00	13,006,495.00	13,013,001.00	
29001001/23050101/05020001	Capacity Building	800,000.00	1,065,000.00	39,600,000.00	39,600,000.00	38,535,000.00+	2.69%+	40,000,000.00	40,020,000.00	
29001001/23050101/05000002	PRS Activities		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00	
17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy		8,468,000.00	24,000,000.00	24,000,000.00	15,532,000.00+	35.28%+	35,500,000.00	35,517,755.00	
17001001/23020107/05000004	Special Education Centres	14,970,350.00		31,500,000.00	31,500,000.00	31,500,000.00+		65,000,000.00	65,032,497.00	
17001001/23020107/05000005	Development of Existing Secondary Schools			36,000,000.00	36,000,000.00	36,000,000.00+		20,000,000.00	20,010,000.00	
17001001/23010124/05000006	Equipment of Secondary/Special Science Schools			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	
17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)			15,000,000.00	15,000,000.00	15,000,000.00+		17,000,000.00	17,008,499.00	
17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	81,994,352.00	6,645,775.00	364,000,000.00	364,000,000.00	357,354,225.00+	1.83%+	364,000,000.00	364,182,004.00	
17001001/23020118/05000009	Free & Gender Education Programme			5,000,000.00	5,000,000.00	3,780,000.00+	24.40%+	5,000,000.00	5,002,497.00	
17001001/23020118/05000010	Examination Development Centre	336,946,140.50	377,331,426.41	406,000,000.00	406,000,000.00	28,668,573.59+	92.94%+	450,000,000.00	450,225,006.00	
17001001/23020118/05000012	Community Education Resource Centre			8,000,000.00	8,000,000.00	8,000,000.00+		21,000,000.00	21,010,504.00	
17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD			35,200,000.00	35,200,000.00	35,200,000.00+		41,000,000.00	41,020,504.00	
17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Education			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	
17001001/23020118/05000016	Scholarship & Scholarship Related Issues	16,721,667.23	5,000,000.00	19,000,000.00	19,000,000.00	14,000,000.00+	26.32%+	20,000,000.00	20,010,000.00	
17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,504.00	
17001001/23020118/05000018	Quality Assurance		7,040,000.00	10,000,000.00	10,000,000.00	2,960,000.00+	70.40%+	10,000,000.00	10,005,006.00	
17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes			5,000,000.00	5,000,000.00	5,000,000.00+		40,000,000.00	40,020,000.00	
17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	15.00%+	21,000,000.00	21,010,504.00	
17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	56,223,500.00	6,712,000.00		20,000,000.00	13,288,000.00+	33.56%+			
17001001/23020118/05000024	A. French Language Teaching Project B. Introduction			1,000,000.00	1,000,000.00	1,000,000.00+		2,000,000.00	2,000,997.00	

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23020118/05000025 School Sports Capacity	36,142,076.00		30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	2,000,000.00	5,331,146.00	12,000,000.00	12,000,000.00	6,668,854.00+	44.43%+	12,000,000.00	12,006,002.00	12,012,004.00
17001001/23020118/05000029 Mathematics Improvement Project Centre	25,964,450.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/05000030 Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000035 Education Trust Fund (ETF) Project							10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	2,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000038 Education Development Fund	7,242,120.00	19,120,000.00	30,000,000.00	30,000,000.00	10,880,000.00+	63.73%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	31,515,750.00	31,531,512.00
17001001/23050103/05000058 Basic Education Anti-Corruption Strategy Activities			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
17001001/23030106/05000059 Capacity Building of Teachers at public schools	71,495,094.37	75,639,000.00	100,000,000.00	100,000,000.00	24,361,000.00+	75.64%+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000060 Completion of Fencing of 40 Secondary Schools in the State			749,100,611.00	599,100,611.00	599,100,611.00+		500,000,000.00	500,250,000.00	500,500,120.00
17001001/23030106/05000061 Rehabilitation of Worst Primary Schools per LGA in the State		109,612,881.00	503,000,000.00	503,000,000.00	393,387,119.00+	21.79%+			
17051001/23030106/05000008 Renovation / Construction of Class room blocks / teachers			1,250,000,000.00	1,250,000,000.00	1,250,000,000.00+				
17001001/23020118/05000063 Completion of I&I Prototype Hotel build at Govt Tech Colleges			1,949,978,954.00	1,949,978,954.00	1,949,978,954.00+		300,000,000.00	300,150,000.00	300,300,072.00
17001001/23030106/05000064 Renovation/Construction & Equipping of Smart schools		115,431,780.80		1,230,000,000.00	1,114,568,219.20+	9.38%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
17001001/23050101/05000065 National/International expositions							5,000,000.00	5,002,497.00	5,004,994.00
17001001/23050101/05000066 Science and Tech Development (Inventions and Innovations)							14,000,000.00	14,006,999.00	14,013,998.00
17001001/23050101/05000067 General Research and Development							15,000,000.00	15,007,503.00	15,015,006.00
17001001/23050101/05000068 Supplementary funds to public secondary schools							1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
17001001/23050101/05000069 Student loan/Bursary Scheme for Students							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings			200,000,000.00	200,000,000.00	200,000,000.00+				
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff			5,000,000.00	5,000,000.00	5,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
17003001/23050101/05000019 Scope and Survey 271 Public Primary and Junior Secondary Sch			10,000,000.00	10,000,000.00	10,000,000.00+				
17003001/23010126/05000020 Procurement of 1 000 educative toys for ECCDE 5 toys per ea			10,000,000.00	10,000,000.00	10,000,000.00+		14,000,000.00	14,006,999.00	14,013,998.00
17003001/23010126/05000021 Procurement of 300 Nos Merry-Go-Round for ECCDE schools			20,000,000.00	20,000,000.00	20,000,000.00+		24,000,000.00	24,012,004.00	24,024,009.00
17003001/23010129/05000022 Procure and install 300 Nos Slides for ECCDE schools annually			10,000,000.00	10,000,000.00	10,000,000.00+		18,000,000.00	18,009,003.00	18,018,007.00
17003001/23010112/05000023 Procurement of 1 000 sets Teachers Tables armless 1000 arm			70,000,000.00	70,000,000.00	70,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
17003001/23010125/05000024 Procurement of 2 000 white Boards markers and dusters			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
17003001/23010125/05000025 Purchase of 3 000 Nos of Plastic lockers and chairs for Public			120,000,000.00	120,000,000.00	120,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
17003001/23010124/05000026 Procure and distribute 6 000 Nos of ECCDE tables and chairs			8,000,000.00	8,000,000.00	8,000,000.00+		300,000,000.00	300,150,000.00	300,300,072.00
17003001/23010112/05000027 Procurement of 52 laptops 12 desktops for the Department o			5,000,000.00	5,000,000.00	5,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
17003001/23010125/05000029 Procurement and distribute 4 000 assorted educative diagrams			7,000,000.00	7,000,000.00	7,000,000.00+				
17003001/23010124/05000030 Purchase of 2 000 Plastic Abacus for Junior Primary pupils			5,000,000.00	5,000,000.00	5,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
17003001/23050103/05000031 Printing of 30 000 copies of Continuous Assessment report boo							160,000,000.00	160,080,000.00	160,160,036.00
17003001/23050101/05000032 Printing of Library Manual for all Public Primary and Junior			5,000,000.00	5,000,000.00	5,000,000.00+				
17003001/23010114/05000033 Procurement of 34 Nos Printers with Scanners for EMIS unit			6,120,000.00	6,120,000.00	6,120,000.00+		8,160,000.00	8,164,081.00	8,168,163.00
17003001/23050103/05000035 State Early Childcare Development Programme		21,525,000.00	63,000,000.00	63,000,000.00	41,475,000.00+	34.17%+	50,000,000.00	50,025,006.00	50,050,024.00
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HORT							11,300,000.00	11,305,654.00	11,311,308.00
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			20,000,000.00	20,000,000.00	20,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
17003001/23010108/05000040 Purchase of 8 No 14-seater buses for ASUBEB			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
17003001/23050103/05000044 Conduct of Debate Quizzes and Career Training							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23050101/05000045 Landscaping of ASUBEB Premises			5,000,000.00	5,000,000.00	5,000,000.00+				
17003001/23050103/05000046 Capacity Building for staff for Anti-Corruption and transparency			5,000,000.00	5,000,000.00	5,000,000.00+				
17003001/23050101/05000048 Basic Education Strategic plan development							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000049 Basic Education Curriculum Content Development Programme							10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23050101/05000050							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020101/05000051							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000052							30,000,000.00	30,015,006.00	30,030,012.00
17003001/23020101/05000053							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050101/05000054							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000055							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000056							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23050101/05000057							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010115/05000058							12,750,000.00	12,756,375.00	12,762,750.00
17003001/23010112/05000059							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050104/13000003			5,000,000.00	5,000,000.00	5,000,000.00+		65,000,000.00	65,032,497.00	65,065,018.00
17003001/23010119/14000001			15,000,000.00	15,000,000.00	15,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
17021001/23050101/05000004							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23010124/05000001			186,013,263.00	186,013,263.00	186,013,263.00+		100,000,000.00	100,050,000.00	100,100,024.00
17051001/23010125/05000002							200,000,000.00	200,100,000.00	200,200,048.00
17051001/23050101/05000011							10,000,000.00	10,005,006.00	10,010,012.00
17051001/23050101/05000012							30,000,000.00	30,015,006.00	30,030,012.00
17051001/23020107/05000013							13,000,000.00	13,006,495.00	13,013,001.00
17051001/23050101/05000014							2,500,000.00	2,501,249.00	2,502,498.00
17051001/23020107/05000015							100,000,000.00	100,050,000.00	100,100,024.00
17051001/23050101/05000016							100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020107/05000001			25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020118/05000002			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000004			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005			25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020107/05000006			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000007			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020118/05000008			185,000,000.00	185,000,000.00	185,000,000.00+		185,000,000.00	185,092,497.00	185,185,042.00
66018001/23050103/05000009			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
66018001/23020102/05000010			15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020118/05000011			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
66018001/23010112/05000015			13,000,000.00	13,000,000.00	13,000,000.00+		13,000,000.00	13,006,495.00	13,013,001.00
66018001/23010119/05000016			42,000,000.00	42,000,000.00	42,000,000.00+		42,000,000.00	42,020,997.00	42,042,006.00
66018001/23010112/05000017			26,118,600.00	26,118,600.00	26,118,600.00+		26,118,600.00	26,131,661.00	26,144,723.00
66018001/23010113/05000018			12,000,000.00	12,000,000.00	12,000,000.00+		12,000,000.00	12,006,002.00	12,012,004.00
66019001/23020127/05000001			61,540,000.00	61,540,000.00	61,540,000.00+		24,000,000.00	24,012,004.00	24,024,009.00
66019001/23010124/05000002			70,400,000.00	70,400,000.00	70,400,000.00+				
66019001/23050103/05000003			100,000,000.00	100,000,000.00	100,000,000.00+		60,000,000.00	60,030,000.00	60,060,012.00
66019001/23020102/05000004							170,000,000.00	170,085,006.00	170,170,048.00
66021001/23050103/05000003			50,000,000.00	50,000,000.00	50,000,000.00+				
66021001/23020101/05000006			150,000,000.00	150,000,000.00	150,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
66021001/23050101/05000007			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
21027001/23010112/05000008			50,000,000.00	50,000,000.00	50,000,000.00+				
21027001/23020111/05000008			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
66021001/23010112/13000002			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
Total	652,799,750.10	763,142,009.21	7,972,571,428.00	9,072,571,428.00	8,309,429,418.79+	8.41%+	18,645,828,600.00	18,655,151,695.00	18,664,479,259.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 6 - Housing and Urban Development									
32001001/23020101/06000001 Capacity Building Workshops/Seminars/Conferences							26,600,000.00	26,613,301.00	26,626,603.00
32001001/23010112/06000002 Purchase of Office Furniture and Equipment							30,258,000.00	30,273,126.00	30,288,264.00
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka	410,000.00								
53001001/23030101/06000008 Constr/Rehab. of public buildings across the state (Govt guest	604,839,661.02	617,933,085.81	1,000,000,000.00	1,000,000,000.00	382,066,914.19+	61.79%+	270,000,000.00	270,135,006.00	270,270,072.00
53001001/23020118/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.			20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
53001001/23030101/06000027 Completion of Abandoned Government House		2,789,419,117.20	3,000,000,000.00	3,000,000,000.00	210,580,882.80+	92.98%+			
53001001/23020104/06000031 Construction of residential Quarters for political appointees		689,917,040.00	1,500,000,000.00	1,500,000,000.00	810,082,960.00+	45.99%+	650,000,000.00	650,325,006.00	650,650,168.00
53001001/23020101/06000032 Capacity Building	1,931,000.00	1,180,000.00	5,000,000.00	5,000,000.00	3,820,000.00+	23.60%+	15,000,000.00	15,007,503.00	15,015,006.00
53001001/23020101/06000068 Construction of International conference Centre Awka	1,497,957,885.04		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
53001001/23020102/06000073 Construction Of Deputy Governors Quarter Awka			420,000,000.00	420,000,000.00	420,000,000.00+				
53001001/23020118/06000074 Completing Govt House and Government Lodge Project/Completion							6,000,000,000.00	6,003,000,000.00	6,006,001,501.00
53001001/23020102/06000075 Construction Of Deputy Governors Quarter Awka							580,000,000.00	580,290,000.00	580,580,144.00
53001001/23020101/06000076 Construction of New Secretariat for MDAs							900,000,000.00	900,450,000.00	900,900,228.00
53001001/23020118/06000077 Upgrading of Ekwueme Square Awka							500,000,000.00	500,250,000.00	500,500,120.00
53001001/23020104/06000078 Old People's Home							900,000,000.00	900,450,000.00	900,900,228.00
53001001/23020104/06000079 Construction/Rehabilitation of Public Building across the St							500,000,000.00	500,250,000.00	500,500,120.00
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			3,200,000.00	3,200,000.00	3,200,000.00+		8,172,000.00	8,176,082.00	8,180,175.00
60001001/23020118/06000002 Review Implementation of struct. Plans for Awka & Osha/Nnewi	1,615,026.29								
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	686,215,879.69	413,314,622.00	1,500,000,000.00	1,500,000,000.00	1,086,685,378.00+	27.55%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase		2,790,698.00	5,090,000.00	5,090,000.00	2,299,302.00+	54.83%+	6,500,000.00	6,503,253.00	6,506,506.00
60001001/23020101/06000008 Land Survey and Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
60001001/23020118/06000009 Provision of survey control framework							10,000,000.00	10,005,006.00	10,010,012.00
60001001/23010133/06000010 Procurement of Equipment and Furniture - Fire proof safe	18,733,999.73		8,498,000.00	8,498,000.00	8,498,000.00+		14,192,000.00	14,199,095.00	14,206,190.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey	250,000,000.00	114,139,200.00	320,000,000.00	320,000,000.00	205,860,800.00+	35.67%+	300,000,000.00	300,150,000.00	300,300,072.00
60001001/23010133/06000019 Lands Legal Unit Activity			2,000,000.00	2,000,000.00	2,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000020 Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
60001001/23010133/06000024 Purchase of survey Equipment			100,000,000.00	100,000,000.00	100,000,000.00+		105,450,000.00	105,502,725.00	105,555,474.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area			4,000,000.00	4,000,000.00	4,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices							72,057,500.00	72,093,527.00	72,129,577.00
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Buil							29,795,963.00	29,810,861.00	29,825,771.00
60055001/23040104/06000003 Ident. &demo. of Sev.& dang. delap. Buil. esp. in urb. sett.			50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
60055001/23020118/06000004 Demarcation and Maintenance of Open Space of Gov't Layout			45,900,000.00	45,900,000.00	45,900,000.00+		45,900,000.00	45,922,953.00	45,945,918.00
60055001/23020118/06000005 Opening of Government New Layout			70,800,000.00	70,800,000.00	70,800,000.00+		70,800,000.00	70,835,402.00	70,870,816.00
60055001/23030101/06000002 Rehabilitation of Anambra State Physical Planning Board Buil	6,676,203.63								
14003001/23020106/06000001 Disabled Leprosy Centre Okija							2,000,000.00	2,000,997.00	2,001,994.00
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	133,542,745.33	87,146,024.99	2,000,000,000.00	2,000,000,000.00	1,912,853,975.01+	4.36%+			
Total	3,201,922,400.73	4,715,839,788.00	11,074,488,000.00	11,074,488,000.00	6,358,648,212.00+	42.58%+	12,401,725,463.00	12,407,926,352.00	12,414,130,313.00
Note 7 - Gender									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	5,152,450.00	16,007,500.00	30,000,000.00	30,000,000.00	13,992,500.00+	53.36%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	16,002,000.00	1,500,000.00	20,000,000.00	20,000,000.00	18,500,000.00+	7.50%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	2,000,000.00	800,000.00		1,000,000.00	200,000.00+	80.00%+			
14001001/23050101/07000006 International Rural Women's Day Celebration							6,000,000.00	6,003,001.00	6,006,002.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00	6,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit		25,000,000.00	35,000,000.00	115,000,000.00	90,000,000.00+	21.74%+	40,000,000.00	40,020,000.00	40,040,012.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			10,000,000.00	10,000,000.00	10,000,000.00+		35,000,000.00	35,017,503.00	35,035,006.00
14001001/23020119/07000010 Anambra State Remand Home			30,000,000.00	30,000,000.00	30,000,000.00+				
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	11,140,000.00						30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma							15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030121/07000016 Office furnishing and repairs	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	9,000,000.00						5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019 Women Development Centre Library	2,900,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020107/07000020 Establishment of school for delinquent children							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged							3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000022 International Day of the Elderly	2,167,000.00		6,000,000.00	6,000,000.00	6,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000023 Capacity building for disabled							6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00	7,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
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+		30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020118/07000027 Leprosy Centre Okija			2,000,000.00	2,000,000.00	2,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050101/07000028 Control of street begging in urban cities			20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000029 Anti-child abuse & neglect programme			35,000,000.00	55,000,000.00	55,000,000.00+		36,000,000.00	36,017,996.00	36,036,003.00
14001001/23050101/07000030 Control of children in conflict with the law			3,000,000.00	3,000,000.00	3,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	6,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorient			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000033 Widowed Rehabilitation Programme			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs			25,000,000.00	25,000,000.00	25,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	17,080,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000038 Children's Day celebration (27th May)	9,810,000.00		15,000,000.00	15,000,000.00	15,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000039 Children's Christmas Party			15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000041 Children's Parliament	4,278,000.00		5,000,000.00	52,500,000.00	52,500,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year			3,000,000.00	3,000,000.00	3,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAP TIP programmes and activities			2,000,000.00	2,000,000.00	2,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050118/07000045 National Council on Women Affairs	3,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			3,000,000.00	3,000,000.00	3,000,000.00+				
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women			7,000,000.00	7,000,000.00	7,000,000.00+				
14001001/23050103/07000050 Subvention to Charity Homes	3,000,000.00	2,393,000.00	14,000,000.00	14,000,000.00	11,607,000.00+	17.09%+	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050103/07000056			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058			3,000,000.00	3,000,000.00	3,000,000.00+				
14001001/23050101/07000059			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000060			1,000,000.00	1,000,000.00	1,000,000.00+				
14001001/23020118/07000061	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23020118/07000062			3,000,000.00	3,000,000.00	3,000,000.00+				
14001001/23050101/07000063			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000064	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065			4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066	4,060,550.00	4,000,000.00	4,000,000.00	14,000,000.00	10,000,000.00+	28.57%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000067							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000068			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000071			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000072			4,000,000.00	4,000,000.00	4,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000074							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000075			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000076			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000077	4,850,000.00		17,000,000.00	17,000,000.00	17,000,000.00+		17,000,000.00	17,008,499.00	17,016,999.00
14001001/23030118/07000078			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000080			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+		1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
14001001/23050103/07000081			450,000,000.00	336,500,000.00	336,500,000.00+				
14001001/23030127/07000082							10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000083							10,000,000.00	10,005,006.00	10,010,012.00
Total	112,440,000.00	69,700,500.00	2,549,000,000.00	2,594,000,000.00	2,524,299,500.00+	2.69%+	2,262,000,000.00	2,263,131,067.00	2,264,262,554.00
Note 8 - Youth									
11001001/23050103/08000003			100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000010	54,151,950.00	1,576,897,580.88	2,500,000,000.00	2,500,000,000.00	923,102,419.12+	63.08%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
13001001/23020112/08000011	4,628,000.00								
13001001/23010100/08000012	2,990,000.00		11,770,000.00	11,770,000.00	11,770,000.00+		12,358,500.00	12,364,682.00	12,370,864.00
13001001/23020112/08000014			10,000,000.00	160,000,000.00	160,000,000.00+		18,000,000.00	18,009,003.00	18,018,007.00
13001001/23050104/08000015	560,000.00	5,870,000.00	15,000,000.00	15,000,000.00	9,130,000.00+	39.13%+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23050101/08000016	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
13001001/23020112/08000018			2,000,000.00	2,000,000.00	2,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000019	1,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
13001001/23050101/08000021	1,999,300.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
13001001/23020112/08000022			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026	10,372,000.00		220,000,000.00	220,000,000.00	220,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000027	9,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
13001001/23030121/08000028			5,000,000.00	5,000,000.00	5,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
13001001/23050101/08000029	130,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030			8,000,000.00	8,000,000.00	8,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/08000031 National Youth Festival			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000034 ICT Development			55,000,000.00	55,000,000.00	55,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)	12,988,000.00								
13001001/23050107/08000036 Work for Life - Health Living			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
13001001/23020112/08000037 Development of Anambra Innovation and Business District		307,162,479.83	1,000,000,000.00	2,500,000,000.00	2,192,837,520.17+	12.29%+			
14001001/23050104/08000001 National Children Festival			4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/08000002 Anambra State disabled sports competition			5,000,000.00	5,000,000.00	5,000,000.00+				
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050107/08000006 Deaf Awareness week			2,000,000.00	2,000,000.00	2,000,000.00+				
14001001/23050103/08000007 World Polio Day			2,000,000.00	2,000,000.00	2,000,000.00+				
14001001/23050101/08000008 World Down Syndrome Day			1,000,000.00	1,000,000.00	1,000,000.00+				
14001001/23050101/08000009 International Day of Wheel Chair			2,000,000.00	2,000,000.00	2,000,000.00+				
14001001/23010102/08000010 Office Furniture - Disability Commission			3,000,000.00	3,000,000.00	3,000,000.00+				
14001001/23050101/08000012 Compliance & Enforcement - Disability Commission			5,000,000.00	5,000,000.00	5,000,000.00+				
14001001/23050101/08000013 Sensitization Programme			2,000,000.00	2,000,000.00	2,000,000.00+				
14001001/23050101/08000014 Social Intervention (Marriage)			2,000,000.00	2,000,000.00	2,000,000.00+				
14001001/23050101/08000015 Child & Family Support Program			1,000,000.00	1,000,000.00	1,000,000.00+				
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	15,757,875.00	15,765,750.00
39001001/23020112/08000001 State Sports Stadium Awka	20,478,018.75		300,000,000.00	300,000,000.00	300,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
39001001/23020112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi	192,064,056.50		500,000,000.00	500,000,000.00	500,000,000.00+		500,000,000.00	500,250,000.00	500,500,120.00
39001001/23020112/08000003 State Sports Dev Grants to Special Sports Bodies & Org			26,250,000.00	26,250,000.00	26,250,000.00+		26,250,000.00	26,263,122.00	26,276,255.00
39001001/23020112/08000004 Sports Competition - LGA School Town Union		8,003,000.00	44,100,000.00	44,100,000.00	36,097,000.00+	18.15%+	44,100,000.00	44,122,053.00	44,144,118.00
39001001/23020112/08000005 Purchase of Office Furniture & Equipment	6,692,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
39001001/23050101/08000006 Development of Community Playground Across the State			90,000,000.00	90,000,000.00	90,000,000.00+		90,000,000.00	90,045,006.00	90,090,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	3,750,000.00	21,210,400.00	22,050,000.00	22,050,000.00	839,600.00+	96.19%+	22,050,000.00	22,061,021.00	22,072,053.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	26,998,200.00	165,375,000.00	165,375,000.00	165,375,000.00		100.00%+	165,375,000.00	165,457,689.00	165,540,414.00
39001001/23020112/08000009 School Sports Project		59,337,100.00	66,150,000.00	66,150,000.00	6,812,900.00+	89.70%+	66,150,000.00	66,183,073.00	66,216,170.00
39001001/23020126/08000010 Sports Equipment			33,075,000.00	33,075,000.00	33,075,000.00+		33,075,000.00	33,091,542.00	33,108,085.00
39001001/23050104/08000011 National Sports Festival		47,609,300.00	78,750,000.00	78,750,000.00	31,140,700.00+	60.46%+	78,750,000.00	78,789,376.00	78,828,775.00
39001001/23020100/08000012 Sports Subvention Across the State	9,863,600.00		16,537,500.00	16,537,500.00	16,537,500.00+		16,537,500.00	16,545,771.00	16,554,042.00
39001001/23050103/08000017 Walk for Life		2,650,000.00	45,000,000.00	45,000,000.00	42,350,000.00+	5.89%+	45,000,000.00	45,022,497.00	45,045,006.00
39001001/23050103/08000018 International National Organized Competition		3,375,000.00	35,000,000.00	35,000,000.00	31,625,000.00+	9.64%+	35,000,000.00	35,017,503.00	35,035,006.00
39001001/23050103/08000019 Youth Games	9,000,000.00	26,666,250.00	45,000,000.00	45,000,000.00	18,333,750.00+	59.26%+	45,000,000.00	45,022,497.00	45,045,006.00
39001001/23050104/08000021 National Para Games			35,000,000.00	35,000,000.00	35,000,000.00+		35,000,000.00	35,017,503.00	35,035,006.00
Total	369,165,125.25	2,224,156,110.71	5,643,057,500.00	7,293,057,500.00	5,068,901,389.29+	30.50%+	4,366,396,000.00	4,368,579,252.00	4,370,763,523.00
Note 9 - Environmental Improvement									
36001001/23040102/09000002 Develop Agulu-lake into major leisure/entertainment Centre	429,615,021.82	3,021,773,270.95	7,500,000,000.00	6,500,000,000.00	3,478,226,729.05+	46.49%+	9,780,000,000.00	9,784,890,000.00	9,789,782,449.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image							4,000,000.00	4,002,004.00	4,004,008.00
60001001/23050101/09000028 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
60001001/23050103/09000029 Launch Land Transparency Initiative	8,800,000.00	5,879,000.00	10,000,000.00	10,000,000.00	4,121,000.00+	58.79%+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23040102/09000001 Checkmating of Natural Disaster in Schools - Flooding earth							40,000,000.00	40,020,000.00	40,040,012.00
35001001/23040102/09000001 Environmental Health Monitoring and Control			5,000,000.00	5,000,000.00	5,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
35001001/23040102/09000004 Household Sanitary Inspection Activities	1,967,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040102/09000005 School Environmental Health Outreach Programme							9,500,000.00	9,504,754.00	9,509,508.00
35001001/23040104/09000006 Public enlightenment on Ecological issues		3,000,000.00	3,480,000.00	3,480,000.00	480,000.00+	86.21%+	1,480,000.00	1,480,744.00	1,481,488.00
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.	12,000,000.00	13,910,763.17	15,000,000.00	15,000,000.00	1,089,236.83+	92.74%+	200,000,000.00	200,100,000.00	200,200,048.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Water	2,929,582.80	35,000,000.00		35,000,000.00		100.00%+			
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	5,734,900.00								
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control							18,000,000.00	18,009,003.00	18,018,007.00
35001001/23040104/09000022 Environmental enforcement			10,000,000.00	10,000,000.00	10,000,000.00+		72,000,000.00	72,036,002.00	72,072,017.00
35001001/23040105/09000024 Water weed Control							28,000,000.00	28,013,998.00	28,028,007.00
35001001/23040104/09000026 Project supervision /M&E			2,500,000.00	2,500,000.00	2,500,000.00+				
35001001/23040104/09000027 Fumigation of Public Places and Buildings	3,062,500.00	9,997,500.00	10,000,000.00	10,000,000.00	2,500.00+	99.98%+	54,000,000.00	54,026,999.00	54,054,010.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir							15,000,000.00	15,007,503.00	15,015,006.00
35001001/23040104/09000030 Anambra State Summit on Environment	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		3,500,000.00	3,501,752.00	3,503,505.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin							1,500,000.00	1,500,745.00	1,501,501.00
35001001/23050101/09000033 Capacity Building	6,167,950.79	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00+	5.70%+	52,000,000.00	52,026,002.00	52,052,016.00
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00	5,000,000.00	5,000,000.00+		36,000,000.00	36,017,996.00	36,036,003.00
35001001/23050101/09000035 Commemoration of Environmental Days							18,500,000.00	18,509,255.00	18,518,511.00
35001001/23050103/09000036 PRS Activities/M&E							2,000,000.00	2,001,994.00	2,001,994.00
35001001/23050101/09000037 Climate Change Activities							13,500,000.00	13,506,747.00	13,513,505.00
35001001/23050101/09000038 Public Toilets							100,000,000.00	100,050,000.00	100,100,024.00
35002001/23040101/09000001 Forest plantation Establishment Afforestation			3,000,000.00	3,000,000.00	3,000,000.00+		16,732,352.00	16,740,719.00	16,749,087.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			1,000,000.00	1,000,000.00	1,000,000.00+				
35002001/23040101/09000004 Tree Nursery Development			5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000.00	500,000.00	500,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000007 Forest Data Bank							5,000,000.00	5,002,497.00	5,004,994.00
35002001/23050101/09000008 Capacity Building			2,000,000.00	2,000,000.00	2,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
35002001/23050101/09000009 Celebration of international day of forest March 21st.							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	17,500,000.00		68,000,000.00	68,000,000.00	68,000,000.00+				
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			11,000,000.00	11,000,000.00	11,000,000.00+				
35001002/23040101/09000004 Plant/Tree Nursery Development			6,000,000.00	6,000,000.00	6,000,000.00+				
35001002/23010129/09000006 Procurement of chemicals and tools	7,488,000.00		15,419,500.00	15,419,500.00	15,419,500.00+				
35001002/23040102/09000009 Prov for maintenance of Old/New gardens at Awka and Osha			100,000,000.00	100,000,000.00	100,000,000.00+				
35055001/23050101/09000007 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
35055001/23050101/09000008 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
35055001/23040104/09000010 Waste Disposal/ establishment of Waste management facilities							10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000001 Water and Environmental Sanitation tracking			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000002 Erosion control Program project		299,242,372.41	1,099,280,454.00	1,099,280,454.00	800,038,081.59+	27.22%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000005 Mandatory Environment Management			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
Total	496,264,955.41	3,389,087,906.53	9,052,179,954.00	8,087,179,954.00	4,698,092,047.47+	41.91%+	11,683,712,352.00	11,689,554,260.00	11,695,399,051.00
Note 10 - Water Resources and Rural Development									
61001001/23020105/10000001 New greater Onitsha water scheme	48,907,000.00		100,000,000.00	100,000,000.00	100,000,000.00+				
61001001/23020105/10000002 Rehabilitation of the Greater Onitsha Water Supply			200,000,000.00	200,000,000.00	200,000,000.00+				
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	4,499,900.00		50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000004 A Nnewi Urb. Water supply scheme	500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	1,481,484.38		50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000006 Agulu-Aguiyi Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020105/10000007 Obizi Uga Regional Water Scheme	49,000,000.00	900,000.00	50,000,000.00	1,000,000.00	100,000.00+	90.00%+			
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000009 Aguleri Water Scheme	13,324,443.83	600,000.00	50,000,000.00	1,000,000.00	400,000.00+	60.00%+			
61001001/23020105/10000011 Uli Borehole Water Scheme			50,000,000.00	33,000,000.00	33,000,000.00+				
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000016 Oba Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000018 Alor Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000019 Nibo Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000020 Umunze New Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000022 Water Supply Projects for rural communities	184,962,923.73								
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation & Distr	49,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23020105/10000024 Rural water supply and sanitation (RUWASSA)/Implementation of	10,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
61001001/23050103/10000025 PEWASH /Sustainable WASH Activities	83,433,426.63	38,319,250.00	300,000,000.00	300,000,000.00	261,680,750.00+	12.77%+			
61001001/23020105/10000026 Ojoto Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+				
61001001/23050101/10000037 Planning Research and Statistics Activities			3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030127/10000039 Repair of Machinery and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040 Reconstitution of water corporation into the new urban asset			10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000041 Mapping of surface and underground/sub-surface water potenti		24,000,000.00	50,000,000.00	50,000,000.00	26,000,000.00+	48.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23030104/10000042 Replication of hybrid water generation system (combination o			150,000,000.00	150,000,000.00	150,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000043 Development of design for proposed major water schemes in the			20,000,000.00	20,000,000.00	20,000,000.00+				
61001001/23050102/10000045 Geophysics investigation equipment; terametre 2000 logger							15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop	2,543,000.00	1,092,000.00	20,000,000.00	20,000,000.00	18,908,000.00+	5.46%+	20,000,000.00	20,010,000.00	20,020,000.00
61001001/23050101/10000049 STOWA	1,700,000.00								
61001001/23020105/10000050 Water Supply Project to Anambra West	19,946,052.97	4,782,036.48	50,000,000.00	50,000,000.00	45,217,963.52+	9.56%+			
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000052 Provision of Water Sanitation and Hygiene (WASH) Facilities	49,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000053 Prov of Water Sanitation & Hygiene (WASH) in Public Institutions		1,901,588,377.79		2,530,000,000.00	628,411,622.21+	75.16%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23030104/10000054 Repair of equipment /Procurement of Drilling Machines and Ai							200,000,000.00	200,100,000.00	200,200,048.00
61001001/23020105/10000055 Provision/Restoration of Safe Water Supply across the State							7,000,000,000.00	7,003,500,000.00	7,007,001,752.00
61001001/23020118/10000056 Provision of Standard Utility Laboratory and Mini Mobile La							100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000057 Development Of water supply/resources masterplan for state							200,000,000.00	200,100,000.00	200,200,048.00
61104001/23040105/10000001 Establish Production Operation and Management of the Urban							500,000,000.00	500,250,000.00	500,500,120.00
61104001/23040105/10000002 Settlement of the Dispute between Anambra State Government a							500,000,000.00	500,250,000.00	500,500,120.00
21027001/23030104/10000001 Rehabilitation of Water Borehole Facilities & Reticulation							15,000,000.00	15,007,503.00	15,015,006.00
Total	518,798,231.54	1,971,281,664.27	1,968,000,000.00	4,383,000,000.00	2,411,718,335.73+	44.98%+	9,110,000,000.00	9,114,555,006.00	9,119,112,244.00
Note 11 - Information Communication and Technology									
11010001/23050102/11000001 Office Networking			20,000,000.00	20,000,000.00	20,000,000.00+		80,000,000.00	80,040,000.00	80,080,024.00
11010001/23010115/13000009 Purchase of Photocopying Machines			1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	14,377,816.85		35,000,000.00	35,000,000.00	35,000,000.00+		35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000005 Equipment for graphic and photographic Units	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+				
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	22,607,000.00		45,000,000.00	45,000,000.00	45,000,000.00+		44,618,076.00	44,640,381.00	44,662,698.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc)	50,650,000.00		70,000,000.00	70,000,000.00	70,000,000.00+		48,000,000.00	48,023,998.00	48,048,008.00
23001001/23020118/11000013 Anambra State Tourism Board	15,200,000.00								
23001001/23020118/11000014 National Council on Tourism							12,500,000.00	12,506,254.00	12,512,508.00
23001001/23020118/11000015 Media Outreach Mass Mobilization and Social Orientation	107,250,000.00	47,772,000.00	200,000,000.00	200,000,000.00	152,228,000.00+	23.89%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001001/23020118/11000016			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
23001001/23020118/11000017			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010112/11000018			9,700,000.00	9,700,000.00	9,700,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000021	615,000.00		15,000,000.00	15,000,000.00	15,000,000.00+		13,000,000.00	13,006,495.00	13,013,001.00
23001001/23050103/11000022			8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024			50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
23001001/23010119/11000029			4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	4,002,004.00	4,004,008.00
23001002/23010114/11000003			200,000.00	200,000.00	200,000.00+		200,000.00	200,096.00	200,192.00
22001001/23050102/11000001							5,000,000.00	5,002,497.00	5,004,994.00
32001001/23020118/11000001							135,620,000.00	135,687,815.00	135,755,655.00
32001001/23050101/11000010							5,000,000.00	5,002,497.00	5,004,994.00
32001001/23020118/11000021							170,000,000.00	170,085,006.00	170,170,048.00
32001001/23020118/11000022							2,000,000.00	2,000,997.00	2,001,994.00
32001001/23050101/11000036							250,000,000.00	250,125,006.00	250,250,072.00
32001001/23050101/11000001			30,000,000.00	30,000,000.00	30,000,000.00+				
32001001/23050101/11000002			73,000,000.00	73,000,000.00	73,000,000.00+				
32001001/23050101/11000010		2,124,000.00	5,000,000.00	5,000,000.00	2,876,000.00+	42.48%+			
32001001/23050101/11000011			5,000,000.00	5,000,000.00	5,000,000.00+				
32001001/23050103/11000012			10,500,000.00	10,500,000.00	10,500,000.00+				
32001001/23050103/11000013			10,500,000.00	10,500,000.00	10,500,000.00+				
32001001/23050103/11000014			10,500,000.00	10,500,000.00	10,500,000.00+				
32001001/23050101/11000017			2,500,000.00	2,500,000.00	2,500,000.00+				
32001001/23050101/11000018			5,000,000.00	5,000,000.00	5,000,000.00+				
32001001/23010112/11000020			10,000,000.00	10,000,000.00	10,000,000.00+				
34001001/23010128/11000001			15,000,000.00	15,000,000.00	15,000,000.00+				
60055001/23010113/11000001			2,000,000.00	2,000,000.00	2,000,000.00+		5,654,500.00	5,657,333.00	5,660,166.00
13001003/23010113/11000001							750,000,000.00	750,375,006.00	750,750,192.00
14003001/23050101/11000001							10,000,000.00	10,005,006.00	10,010,012.00
17051001/23010113/11000001							136,500,000.00	136,568,248.00	136,636,531.00
66001001/23020127/11000004		141,000,000.00		150,000,000.00	9,000,000.00+	94.00%+			
66001002/23050101/11000001			150,000,000.00	150,000,000.00	150,000,000.00+		300,000,000.00	300,150,000.00	300,300,072.00
66001002/23020127/11000003		87,704,854.00	10,000,000.00	90,000,000.00	2,295,146.00+	97.45%+	25,000,000.00	25,012,497.00	25,025,006.00
66001002/23030127/11000004			100,000,000.00	100,000,000.00	100,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
66001002/23020127/11000006			120,000,000.00	120,000,000.00	120,000,000.00+				
66001002/23050101/11000007			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
66001002/23010122/11000009	30,713,915.00		32,500,000.00	32,500,000.00	32,500,000.00+		72,500,000.00	72,536,254.00	72,572,521.00
66001002/23050101/11000010		4,596,356.00	10,000,000.00	10,000,000.00	5,403,644.00+	45.96%+			
66001002/23010113/11000011	7,250,000.00	3,936,576.00	200,000,000.00	551,892,650.00	547,956,074.00+	0.71%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050103/11000012	7,236,000.00	27,950,000.00	120,000,000.00	120,000,000.00	92,050,000.00+	23.29%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050103/11000013		99,544,746.00		100,000,000.00	455,254.00+	99.54%+			
66001002/23050101/11000014	15,009,500.00	48,482,000.00	720,000,000.00	188,107,350.00	139,625,350.00+	25.77%+			
66001002/23050101/11000015			50,000,000.00	50,000,000.00	50,000,000.00+				
66001002/23050102/11000017		59,054,738.00	200,000,000.00	200,000,000.00	140,945,262.00+	29.53%+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050102/11000018			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050102/11000019		800,000.00	50,000,000.00	50,000,000.00	49,200,000.00+	1.60%+	100,000,000.00	100,050,000.00	100,100,024.00
66001002/23050102/11000020			75,000,000.00	75,000,000.00	75,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
66001002/23050102/11000021			75,000,000.00	75,000,000.00	75,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001002/23050102/11000022 Cyber and Infrastructure Security			100,000,000.00	100,000,000.00	100,000,000.00+		195,000,000.00	195,097,503.00	195,195,054.00
66001002/23050102/11000023 Servers and Broadband / internet for ICT Agency			5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050102/11000024 Build and Deploy a State-owned Data Centre (Phase 1)							500,000,000.00	500,250,000.00	500,500,120.00
66001002/23020127/11000025 Deployment of Public Wi-Fi hotspots in Schools							150,000,000.00	150,075,006.00	150,150,048.00
66001002/23020127/11000026 Specialized Tech Capacity Building for ICT Agency (Profession)							50,000,000.00	50,025,006.00	50,050,024.00
66001002/23050102/11000027 Hardware maintenance & support Unit/Centre							50,000,000.00	50,025,006.00	50,050,024.00
Total	271,909,231.85	522,965,270.00	2,874,900,000.00	3,024,900,000.00	2,501,934,730.00+	17.29%+	6,022,592,576.00	6,025,603,933.00	6,028,616,718.00
Note 12 - Growing the Private Sector									
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive)	3,000,000.00								
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)	92,784,111.00								
20001001/23020118/12000036 Business Development Nnewi			10,000,000.00	10,000,000.00	10,000,000.00+				
22001001/23020118/12000009 Industrial Development Centre							40,000,000.00	40,020,000.00	40,040,012.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB	800,000.00						15,000,000.00	15,007,503.00	15,015,006.00
22001001/23020118/12000014 Loans to Industries & Empowerment of Women & Youth and Program							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			6,000,000.00	6,000,000.00	6,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000018 Development of mega shopping malls in Anambra State	17,786,625.45		100,000,000.00	100,000,000.00	100,000,000.00+				
22001001/23050101/12000020 Cooperative College Aguleri	4,063,988.76		20,000,000.00	20,000,000.00	20,000,000.00+				
22001001/23050101/12000021 production of pre-investment studies for new market develop			5,000,000.00	5,000,000.00	5,000,000.00+				
22001001/23050101/12000022 International and local trade fairs 1. Participation to inte			55,000,000.00	55,000,000.00	55,000,000.00+		70,000,000.00	70,035,006.00	70,070,024.00
22001001/23050101/12000023 Cooperative credit scheme							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000024 Statistical survey databank	237,880.00		30,000,000.00	30,000,000.00	30,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
22001001/23050101/12000025 Onitsha business village phase II			10,000,000.00	10,000,000.00	10,000,000.00+				
22001001/23020118/12000026 State Industrial Sheds at Idemili North Ogbunike and Ozubul							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000031 Revitalization of industries(Technical and Mgt Service)							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000032 State Council on Industries							3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000037 National Council on Commerce and Industry	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+				
22001001/23020118/12000038 National Council on Cooperatives		1,900,000.00	2,000,000.00	2,000,000.00	100,000.00+	95.00%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	18,133,314.73	31,710,000.00	40,000,000.00	40,000,000.00	8,290,000.00+	79.28%+			
22001001/23020118/12000041 Neem Fertilizer Factory Amawbia							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Construction of mechanic village (Awka and isiagu)			20,000,000.00	20,000,000.00	20,000,000.00+				
22001001/23050101/12000043 Rehabilitation/Upgrade of Existing market	3,000,000.00								
22001001/23050102/12000046 Co-operative Data Analysis system (CODAS) Enumeration and Se							10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
22001001/23020124/12000049 Anambra State Export Promotion Committee	387,000.00	488,573.50	5,000,000.00	5,000,000.00	4,511,426.50+	9.77%+	100,000,000.00	100,050,000.00	100,100,024.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000051 Trade Mission for Local Goods Development							50,000,000.00	50,025,006.00	50,050,024.00
22001001/23050101/12000052 Development of an E-commerce Policy	4,400,000.00		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
22001001/23020118/12000053 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000054 Communication Visibility for ministry's Activities		430,168.00	3,000,000.00	3,000,000.00	2,569,832.00+	14.34%+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project		3,015,750.00	100,000,000.00	100,000,000.00	96,984,250.00+	3.02%+			
22001001/23050101/12000058 Anambra State Industrial EXPO /Exhibition							100,000,000.00	100,050,000.00	100,100,024.00
22001001/23020101/13000002 Capacity Building							23,000,000.00	23,011,501.00	23,023,002.00
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			5,000,000.00	5,000,000.00	5,000,000.00+				
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00	5,000,000.00	5,000,000.00+				

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
22002001/23050103/12000007			15,000,000.00	15,000,000.00	15,000,000.00+				
22002001/23050101/12000011			10,000,000.00	10,000,000.00	10,000,000.00+				
22002001/23050103/12000012			1,000,000.00	1,000,000.00	1,000,000.00+				
22002001/23020118/12000014			5,000,000.00	5,000,000.00	5,000,000.00+				
22002001/23050101/12000017			3,000,000.00	3,000,000.00	3,000,000.00+				
22002001/23020118/12000018			5,000,000.00	5,000,000.00	5,000,000.00+				
22002001/23050101/12000019			10,000,000.00	10,000,000.00	10,000,000.00+				
22002001/23050101/12000020			10,000,000.00	10,000,000.00	10,000,000.00+				
22002001/23020118/12000022			2,000,000.00	2,000,000.00	2,000,000.00+				
32001001/23050103/12000003			3,000,000.00	3,000,000.00	3,000,000.00+				
32001001/23050103/12000004			5,000,000.00	5,000,000.00	5,000,000.00+				
32001001/23050101/12000005			100,000,000.00	100,000,000.00	100,000,000.00+				
Total	145,592,919.94	37,544,491.50	680,000,000.00	680,000,000.00	642,455,508.50+	5.52%+	622,000,000.00	622,311,082.00	622,622,272.00
Note 13 - Reform of Government and Governance									
11001001/23020101/13000001	10,000,000.00								
11001001/23030101/13000002	2,922,256,428.40								
11001001/23010112/13000006	49,362,537.00	97,157,844.98	100,000,000.00	120,000,000.00	22,842,155.02+	80.96%+	250,000,000.00	250,125,006.00	250,250,072.00
11001001/23020118/13000007			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000009		32,246,840.00	50,000,000.00	50,000,000.00	17,753,160.00+	64.49%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050103/13000011	21,875,000.00	90,253,240.75	200,000,000.00	200,000,000.00	109,746,759.25+	45.13%+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020101/13000012			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
11001001/23050103/13000013	95,113,473.00	2,089,432,377.00	100,000,000.00	2,100,000,000.00	10,567,623.00+	99.50%+	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
11001001/23050103/13000014	186,080,205.51	144,989,190.00	250,000,000.00	250,000,000.00	105,010,810.00+	58.00%+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23010105/13000027		427,008,000.00		500,000,000.00	72,992,000.00+	85.40%+			
11001001/23020118/13000030	90,828,156.25	4,000,000.00		5,000,000.00	1,000,000.00+	80.00%+			
11001001/23050101/13000031		87,414,008.00	100,000,000.00	100,000,000.00	12,585,992.00+	87.41%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000033		203,605,621.00	150,000,000.00	205,000,000.00	1,394,379.00+	99.32%+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020101/13000041	94,574,375.00		200,000,000.00	200,000,000.00	200,000,000.00+		250,000,000.00	250,125,006.00	250,250,072.00
11001001/23020101/13000045	35,784,000.00	17,600,000.00	50,000,000.00	50,000,000.00	32,400,000.00+	35.20%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000048		308,395,781.90	500,000,000.00	640,000,000.00	331,604,218.10+	48.19%+			
11001001/23050101/13000050		6,448,000.00		10,000,000.00	3,552,000.00+	64.48%+			
11001001/23050101/13000053	50,000,000.00								
11001001/23010100/13000054	491,720,625.00	506,500,000.00	500,000,000.00	800,000,000.00	293,500,000.00+	63.31%+	500,000,000.00	500,250,000.00	500,500,120.00
11001001/23050101/13000059	418,919,502.90	108,566,924.50		120,000,000.00	11,433,075.50+	90.47%+			
11001002/23020101/13000001		2,766,700.00	10,000,000.00	10,000,000.00	7,233,300.00+	27.67%+	16,500,000.00	16,508,248.00	16,516,507.00
11001002/23010112/13000002	174,000.00		18,000,000.00	18,000,000.00	18,000,000.00+		29,700,000.00	29,714,850.00	29,729,712.00
11001002/23010128/13000003		6,300.00	3,600,000.00	3,600,000.00	3,593,700.00+	0.18%+	5,400,000.00	5,402,701.00	5,405,402.00
11001002/23010105/13000004			50,000,000.00	50,000,000.00	50,000,000.00+		82,500,000.00	82,541,249.00	82,582,521.00
11001002/23030122/13000005	5,717,600.00	1,147,800.00	50,000,000.00	50,000,000.00	48,852,200.00+	2.30%+	150,000,000.00	150,075,006.00	150,150,048.00
11001002/23050101/13000006			3,600,000.00	3,600,000.00	3,600,000.00+		5,940,000.00	5,942,966.00	5,945,943.00
11001002/23050103/13000007			20,000,000.00	20,000,000.00	20,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
11001002/23050101/13000008	700,000.00		3,600,000.00	3,600,000.00	3,600,000.00+		5,940,000.00	5,942,966.00	5,945,943.00
11013001/23030121/13000001	1,570,000.00						20,000,000.00	20,010,000.00	20,020,000.00
11013001/23030121/13000003	7,709,375.00		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
11013001/23010105/13000004	538,470,000.00	640,067,270.00	573,000,000.00	973,000,000.00	332,932,730.00+	65.78%+	300,000,000.00	300,150,000.00	300,300,072.00
11013001/23010105/13000005		1,098,000.00	248,000,000.00	248,000,000.00	246,902,000.00+	0.44%+	200,000,000.00	200,100,000.00	200,200,048.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/23050103/13000006 Insurance Premium on Vehicles	65,000,000.00	91,469,000.00	80,000,000.00	100,000,000.00	8,531,000.00+	91.47%+	60,000,000.00	60,030,000.00	60,060,012.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	32,432,000.00	2,158,000.00	20,000,000.00	20,000,000.00	17,842,000.00+	10.79%+	50,000,000.00	50,025,006.00	50,050,024.00
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+		10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000012 Purchase of Office Equipment and Furniture for SSG's Office	3,031,000.00	9,828,000.00	10,000,000.00	10,000,000.00	172,000.00+	98.28%+	15,000,000.00	15,007,503.00	15,015,006.00
11013001/23030103/13000013 Renovation and Furnishing of Abuja Lodge		40,791,942.00	100,000,000.00	50,000,000.00	9,208,058.00+	81.58%+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	14,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		26,035,000.00	26,048,014.00	26,061,039.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		47,440,000.00	30,205,500.00	50,205,500.00	2,765,500.00+	94.49%+	3,425,000.00	3,426,716.00	3,428,432.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			5,000,000.00	5,000,000.00	5,000,000.00+		9,500,000.00	9,504,754.00	9,509,508.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	56,776,000.00	31,130,250.07	100,000,000.00	50,000,000.00	18,869,749.93+	62.26%+	170,000,000.00	170,085,006.00	170,170,048.00
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment of			100,000,000.00	48,000,000.00	48,000,000.00+				
11013001/23050104/13000026 Anniversaries/Celebration	59,619,800.00	45,569,020.00	100,000,000.00	200,000,000.00	154,430,980.00+	22.78%+	150,000,000.00	150,075,006.00	150,150,048.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs	216,479,830.78	19,625,000.00	200,000,000.00	60,000,000.00	40,375,000.00+	32.71%+	200,000,000.00	200,100,000.00	200,200,048.00
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities			5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O			20,000,000.00	20,000,000.00	20,000,000.00+				
11013001/23030101/13000035 Re-modelling of Ekwueme Square	1,200,000.00								
11013001/23050101/13000038 2023 National Population Census			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
11013001/23050101/13000039 Revenue Mobilisation for Liaison Offices							16,500,000.00	16,508,248.00	16,516,507.00
11010001/23010128/13000001 Purchase of Equipment							25,000,000.00	25,012,497.00	25,025,006.00
11010001/23010112/13000002 Purchase of Office Furniture		33,000,000.00	5,000,000.00	40,000,000.00	7,000,000.00+	82.50%+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000003 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000004 Capacity Building	28,700,000.00		70,000,000.00	35,000,000.00	35,000,000.00+		80,000,000.00	80,040,000.00	80,080,024.00
11010001/23050101/13000005 Statistical Publication			12,000,000.00	12,000,000.00	12,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
11010001/23000000/13000010 Computerisation of BPP		8,250,313.25	25,000,000.00	25,000,000.00	16,749,686.75+	33.00%+			
11010001/23050101/13000011 Hosting of Annual Procurement Summit 2024							35,000,000.00	35,017,503.00	35,035,006.00
11084002/23010112/13000001 Purchase of Office Furniture							15,500,000.00	15,507,755.00	15,515,510.00
11084002/23030101/13000002 Rehabilitation of Office Building							37,000,000.00	37,018,499.00	37,037,010.00
11084002/23010107/13000003 Purchase of backhoe caterpillar lowbed Tippers bedford tru							200,000,000.00	200,100,000.00	200,200,048.00
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu	1,934,136.51		17,000,000.00	17,000,000.00	17,000,000.00+		220,000,000.00	220,110,000.00	220,220,060.00
36001001/23020119/03000006 Constr./Prov of Recre Facilities at Ogbunik Cave & Owere Ezu	8,771,098.00	7,150,000.00	14,000,000.00	14,000,000.00	6,850,000.00+	51.07%+	60,000,000.00	60,030,000.00	60,060,012.00
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	2,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+				
36001001/23050103/13000005 Monitoring & Evaluation	704,000.00	500,000.00		500,000.00	499,500,000.00+	0.10%+			
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	1,625,000.00	24,478,400.00	50,000,000.00	50,000,000.00	25,521,600.00+	48.96%+	69,996,000.00	70,030,994.00	70,066,012.00
36001001/23050101/13000007 Tourism Development	10,500,000.00	21,050,000.00	60,000,000.00	60,000,000.00	38,950,000.00+	35.08%+	80,000,000.00	80,040,000.00	80,080,024.00
36001001/23050103/13000009 National Council on Tourism		427,500.00		500,000,000.00	499,572,500.00+	0.09%+			
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy							30,000,000.00	30,015,006.00	30,030,012.00
36001001/23050104/13000011 Annual Christmas Carnival (Home Coming) Mmemme Mmehi Afo	18,000,000.00						120,000,000.00	120,060,000.00	120,120,025.00
36001001/23050104/13000013 Annual Children Cultural Carnival							6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others							33,000,000.00	33,016,495.00	33,033,002.00
36001001/23050101/13000018 PRS Activities	800,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000019 Outfits for State Cultura							20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000020 Capacity Building for the Ministry.	1,332,500.00		5,000,000.00	5,000,000.00	5,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000025 Communication Visibility activities							10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020119/13000028 Construction of Anambra State Cultural Centre			53,000,000.00	53,000,000.00	53,000,000.00+				
12003001/23020125/13000001 Legislative Library		10,000,000.00	6,000,000.00	11,000,000.00	1,000,000.00+	90.91%+	7,100,000.00	7,103,553.00	7,107,106.00
12003001/23020124/13000002 Repaving of driveways and provision of parking lots			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/23010112/13000003		121,584,472.50	24,600,000.00	124,600,000.00	3,015,527.50+	97.58%+	39,600,000.00	39,619,796.00	39,639,604.00
12003001/23010122/13000004			40,000,000.00	23,000,000.00	23,000,000.00+		43,000,000.00	43,021,501.00	43,043,013.00
12003001/23010113/13000005			11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	11,005,498.00	11,010,997.00
12003001/23030121/13000006		128,947,687.70	185,750,000.00	185,750,000.00	56,802,312.30+	69.42%+	45,850,000.00	45,872,929.00	45,895,870.00
12003001/23010105/13000009	140,000,000.00	1,329,400,000.00	1,200,000,000.00	1,500,000,000.00	170,600,000.00+	88.63%+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23020118/13000010			55,000,000.00	55,000,000.00	55,000,000.00+		85,000,000.00	85,042,497.00	85,085,018.00
12003001/23020105/13000012			5,000,000.00	5,000,000.00	5,000,000.00+		45,000,000.00	45,022,497.00	45,045,006.00
12003001/23010112/13000013			100,000,000.00	100,000,000.00	100,000,000.00+		550,000,000.00	550,275,006.00	550,550,144.00
12003001/23010128/13000014			5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
12003001/23050101/13000016	1,020,000,000.00	926,500,000.00	1,050,000,000.00	1,050,000,000.00	123,500,000.00+	88.24%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
12003001/23020118/13000017			3,000,000.00	3,000,000.00	3,000,000.00+				
12003001/23050103/13000020			6,000,000.00	6,000,000.00	6,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
12003001/23050101/13000021	132,091,050.18	180,000,800.00	150,000,000.00	185,000,000.00	4,999,200.00+	97.30%+	50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010102/13000024		14,200,000.00	35,320,000.00	35,320,000.00	21,120,000.00+	40.20%+	46,320,000.00	46,343,157.00	46,366,326.00
12003001/23050101/13000026			1,000,000.00	1,000,000.00	1,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010124/13000027			18,000,000.00	18,000,000.00	18,000,000.00+		81,000,000.00	81,040,504.00	81,081,021.00
12003001/23010112/13000028			7,000,000.00	7,000,000.00	7,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030	10,265,000.00	16,500,000.00	60,000,000.00	20,000,000.00	3,500,000.00+	82.50%+	130,000,000.00	130,065,006.00	130,130,036.00
12003001/23010105/13000031			115,400,000.00	15,400,000.00	15,400,000.00+		80,000,000.00	80,040,000.00	80,080,024.00
12003001/23050101/13000032			3,000,000.00	3,000,000.00	3,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
12003001/23020101/13000033							350,000,000.00	350,175,006.00	350,350,096.00
25001001/23010112/13000001	60,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		100,136,028.00	100,186,100.00	100,236,196.00
25001001/23010112/13000002			11,300,000.00	11,300,000.00	11,300,000.00+		12,000,000.00	12,006,002.00	12,012,004.00
25001001/23010112/13000003	65,230,000.00	11,010,000.00	70,000,000.00	70,000,000.00	58,990,000.00+	15.73%+	70,000,000.00	70,035,006.00	70,070,024.00
25001001/23050101/13000005			191,570,000.00	191,570,000.00	191,570,000.00+		191,570,000.00	191,665,786.00	191,761,620.00
25001001/23050101/13000006	6,703,381.28		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
25001001/23010108/13000008	34,035,374.00	18,566,000.00	20,000,000.00	20,000,000.00	1,434,000.00+	92.83%+	80,000,000.00	80,040,000.00	80,080,024.00
25001001/23030121/13000010	23,341,043.75						45,000,000.00	45,022,497.00	45,045,006.00
25001001/23020118/13000011			25,000,000.00	25,000,000.00	25,000,000.00+				
25001001/23020101/13000012			33,220,000.00	33,220,000.00	33,220,000.00+				
25001001/23020118/13000014	358,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
25001001/23050101/13000019	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		12,000,000.00	12,006,002.00	12,012,004.00
25001001/23050104/13000020							15,000,000.00	15,007,503.00	15,015,006.00
25001001/23050101/13000022			1,000,000.00	1,000,000.00	1,000,000.00+		5,200,000.00	5,202,605.00	5,205,210.00
25001001/23050101/13000023			2,000,000.00	2,000,000.00	2,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00
25001001/23050101/13000025	1,750,000.00	4,430,000.00	10,750,000.00	10,750,000.00	6,320,000.00+	41.21%+	25,000,000.00	25,012,497.00	25,025,006.00
25001001/23020104/13000030	874,500.00		3,000,000.00	3,000,000.00	3,000,000.00+		18,000,000.00	18,009,003.00	18,018,007.00
25001001/23050101/13000031		10,000,000.00	88,102,000.00	88,102,000.00	78,102,000.00+	11.35%+	95,000,000.00	95,047,503.00	95,095,030.00
25001001/23010129/13000032	8,640,000.00								
25001001/23010115/13000033			2,000,000.00	2,000,000.00	2,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010118/13000034	3,900,000.00						4,000,000.00	4,002,004.00	4,004,008.00
25001001/23010112/13000036			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037		4,110,000.00	5,000,000.00	5,000,000.00	890,000.00+	82.20%+	20,000,000.00	20,010,000.00	20,020,000.00
25001001/23020101/13000039			2,000,000.00	2,000,000.00	2,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
25001001/23050101/13000041	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050104/13000042			2,000,000.00	2,000,000.00	2,000,000.00+		8,000,000.00	8,003,998.00	8,007,996.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/23010105/13000043							25,000,000.00	25,012,497.00	25,025,006.00
25001001/23030125/14000044							20,000,000.00	20,010,000.00	20,020,000.00
40001001/23020101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,200,000.00	5,202,605.00	5,205,210.00
40001001/23020118/13000003			5,000,000.00	5,000,000.00	5,000,000.00+		26,950,000.00	26,963,470.00	26,976,951.00
40001001/23040102/13000004	938,300.00						50,000,000.00	50,025,006.00	50,050,024.00
40001001/23010124/13000008	19,847,764.64	660,000.00	20,000,000.00	20,000,000.00	19,340,000.00+	3.30%+	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009	3,000,000.00	4,692,500.00	8,000,000.00	8,000,000.00	3,307,500.00+	58.66%+	12,500,000.00	12,502,254.00	12,512,508.00
40001001/23050101/13000010	1,640,050.00		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010119/13000005			800,000.00	800,000.00	800,000.00+		3,630,000.00	3,631,813.00	3,633,626.00
40001002/23010101/13000007			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010			400,000.00	400,000.00	400,000.00+				
40001002/23010121/13000014							9,000,000.00	9,004,502.00	9,009,004.00
40001002/23010118/13000015	674,813.50		5,000,000.00	5,000,000.00	5,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
40001002/23050101/13000016	3,537,396.61		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000017	2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
47001001/23030103/13000003			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030125/13000011			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
47001001/23050101/13000013			7,000,000.00	7,000,000.00	7,000,000.00+		7,000,000.00	7,003,505.00	7,007,010.00
47001001/23050101/13000014	2,199,820.00	3,590,000.00	10,000,000.00	10,000,000.00	6,410,000.00+	35.90%+	10,000,000.00	10,005,006.00	10,010,012.00
47001001/23050101/13000015			6,000,000.00	6,000,000.00	6,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
48001001/23020107/13000003							30,000,000.00	30,015,006.00	30,030,012.00
48001001/23010105/13000004			2,520,000.00	2,520,000.00	2,520,000.00+		2,520,000.00	2,521,260.00	2,522,521.00
48001001/23010104/13000005			31,000,000.00	31,000,000.00	31,000,000.00+		31,000,000.00	31,015,498.00	31,031,008.00
48001001/23010112/13000006			50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
48001001/23010112/13000007							10,000,000.00	10,005,006.00	10,010,012.00
48001001/23010125/13000008			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,504.00	1,001,008.00
48001001/23050101/13000012			4,600,000.00	4,600,000.00	4,600,000.00+		4,600,000.00	4,602,305.00	4,604,610.00
11044001/23010112/13000001			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
11044001/23050103/13000002			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
11044001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
11044001/23050101/13000005			15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
11044001/23010123/13000006			300,000,000.00	300,000,000.00	300,000,000.00+		300,000,000.00	300,150,000.00	300,300,072.00
11044001/23010112/13000007			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
11044001/23020101/13000008			60,000,000.00	60,000,000.00	60,000,000.00+		60,000,000.00	60,030,000.00	60,060,012.00
23001002/23010112/13000001		3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00+	75.00%+	4,000,000.00	4,002,004.00	4,004,008.00
23001002/23050101/13000003	7,410,491.03	5,150,000.00	8,000,000.00	8,000,000.00	2,850,000.00+	64.38%+	5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000004			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050101/13000001	13,317,321.58		100,000,000.00	100,000,000.00	100,000,000.00+				
20001001/23050101/13000002			30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
20001001/23010112/13000003			3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000012	180,003,000.00								
20001001/23050103/13000016			5,000,000.00	5,000,000.00	5,000,000.00+		5,700,000.00	5,702,846.00	5,705,703.00
20001001/23050101/13000018	1,302,879,728.00	1,323,598,593.70	2,000,000,000.00	2,000,000,000.00	676,401,406.30+	66.18%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
20001001/23050101/13000029			50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/13000030			3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,501,752.00	3,503,505.00
20001001/23050103/13000031			30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/13000032			5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001/23050101/13000034			5,000,000.00	5,000,000.00	5,000,000.00+				
20001001/23050101/13000035			10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
20001001/23020127/13000036	5,000,000.00								
20001001/23050103/13000037			30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00	35,017,503.00	35,035,006.00
20001001/23010112/13000038		3,366,000.00	5,000,000.00	5,000,000.00	1,634,000.00+	67.32%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000040							20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000041							20,000,000.00	20,010,000.00	20,020,000.00
20008001/23020101/13000001	9,000,000.00						50,000,000.00	50,025,006.00	50,050,024.00
20008001/23020101/13000002							200,000,000.00	200,100,000.00	200,200,048.00
20008001/23010125/13000003	60,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
20008001/23010105/13000004							30,000,000.00	30,015,006.00	30,030,012.00
20008001/23020127/13000005			25,000,000.00	25,000,000.00	25,000,000.00+		62,500,000.00	62,531,249.00	62,562,510.00
20008001/23050101/13000006		25,000,120.00	40,000,000.00	40,000,000.00	14,999,880.00+	62.50%+	110,000,000.00	110,055,006.00	110,110,036.00
20008001/23010112/13000007	2,699,000.00	13,763,793.50	97,500,000.00	97,500,000.00	83,736,206.50+	14.12%+	57,300,000.00	57,328,655.00	57,357,322.00
20008001/23050103/13000008			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
20008001/23030121/13000009			25,000,000.00	25,000,000.00	25,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
20008001/23050101/13000010			45,000,000.00	45,000,000.00	45,000,000.00+		44,600,000.00	44,622,305.00	44,644,621.00
20008001/23010114/13000012	7,521,948.25	26,871,024.00	100,000,000.00	100,000,000.00	73,128,976.00+	26.87%+	85,000,000.00	85,042,497.00	85,085,018.00
20008001/23050101/13000013			40,000,000.00	40,000,000.00	40,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
20008001/23050107/13000014	21,093,841.75	3,548,032.00	30,000,000.00	30,000,000.00	26,451,968.00+	11.83%+	60,000,000.00	60,030,000.00	60,060,012.00
20008001/23050101/13000015			4,000,000.00	4,000,000.00	4,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
20008001/23050107/13000016			25,000,000.00	25,000,000.00	25,000,000.00+				
20008001/23050101/13000017							4,500,000.00	4,502,245.00	4,504,501.00
20007001/23020118/13000001			10,000,000.00	10,000,000.00	10,000,000.00+				
20007001/23010113/13000002	18,300,000.00	26,875,000.00	50,000,000.00	50,000,000.00	23,125,000.00+	53.75%+	200,000,000.00	200,100,000.00	200,200,048.00
20007001/23050101/13000003		7,197,847.50	35,000,000.00	35,000,000.00	27,802,152.50+	20.57%+	10,000,000.00	10,005,006.00	10,010,012.00
20007001/23030127/13000005		3,400,000.00	35,000,000.00	35,000,000.00	31,600,000.00+	9.71%+	50,000,000.00	50,025,006.00	50,050,024.00
20007001/23050101/13000006	5,963,629.74		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
20007001/23050101/13000008	1,500,000.00		150,000,000.00	150,000,000.00	150,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050103/13000009			100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050101/13000010		67,482,500.00	100,000,000.00	100,000,000.00	32,517,500.00+	67.48%+	100,000,000.00	100,050,000.00	100,100,024.00
32001001/23050101/13000001							10,000,000.00	10,005,006.00	10,010,012.00
32001001/23030125/13000005							25,000,000.00	25,012,497.00	25,025,006.00
29001001/23010108/13000001				1,500,000,000.00	1,500,000,000.00+				
29001001/23050101/13000002							15,000,000.00	15,007,503.00	15,015,006.00
29001001/23050101/13000003							500,000,000.00	500,250,000.00	500,500,120.00
29055001/23010112/13000003		10,000,000.00	13,000,000.00	13,000,000.00	3,000,000.00+	76.92%+	15,000,000.00	15,007,503.00	15,015,006.00
29055001/23020102/13000005	28,509,000.00	5,000,000.00	7,750,000.00	7,750,000.00	2,750,000.00+	64.52%+	25,000,000.00	25,012,497.00	25,025,006.00
29055001/23010129/13000006		26,848,125.00	29,250,000.00	29,250,000.00	2,401,875.00+	91.79%+	50,000,000.00	50,025,006.00	50,050,024.00
29055001/23050101/13000007			1,000,000.00	1,000,000.00	1,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
32001001/23010112/13000005			5,000,000.00	5,000,000.00	5,000,000.00+				
32001001/23010105/13000006			20,000,000.00	20,000,000.00	20,000,000.00+				
34001001/23050103/13000014			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
34001001/23050103/13000015		97,244,000.00	2,500,000,000.00	2,500,000,000.00	2,402,756,000.00+	3.89%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
34001001/23050101/13000049		263,000,000.00	2,000,000,000.00	2,000,000,000.00	1,737,000,000.00+	13.15%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
34001001/23010107/13000050							300,000,000.00	300,150,000.00	300,300,072.00
34001001/23050101/13000051							10,000,000,000.00	10,005,000,000.00	10,010,002,497.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23050101/13000052							20,000,000,000.00	20,010,000,000.00	20,020,005,006.00
34001001/23050101/13000053							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
38001001/23050101/13000001		36,400,000.00	100,000,000.00	100,000,000.00	63,600,000.00+	36.40%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23020118/13000002			3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000004		703,000.00							
38001001/23050103/13000005		550,000.00	3,000,000.00	3,000,000.00	2,450,000.00+	18.33%+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000007			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000009			3,000,000.00	3,000,000.00	3,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000011	1,130,000.00	1,414,199.00	5,000,000.00	20,000,000.00	18,585,801.00+	7.07%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000012	7,980,320.00	14,391,000.00	20,000,000.00	20,000,000.00	5,609,000.00+	71.96%+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000016		67,268,796.80	100,000,000.00	100,000,000.00	32,731,203.20+	67.27%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23010113/13000019			10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
38001001/23020118/13000020			25,000,000.00	10,000,000.00	10,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
38001001/23050101/13000022	1,240,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000025	2,097,000.00	4,218,500.00	10,000,000.00	10,000,000.00	5,781,500.00+	42.19%+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050103/13000026			3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000029			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000030			15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000032	1,294,090.00								
38001001/23050101/13000033			2,000,000.00	2,000,000.00	2,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050103/13000034	1,180,000.00								
38001001/23050101/13000035		79,521,326.00	280,000,000.00	280,000,000.00	200,478,674.00+	28.40%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000037			50,000,000.00	50,000,000.00	50,000,000.00+		70,000,000.00	70,035,006.00	70,070,024.00
38001001/23050103/13000038		45,167,215.00	100,000,000.00	100,000,000.00	54,832,785.00+	45.17%+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000039	1,097,497,551.36	94,396,474.78	3,000,000,000.00	1,350,000,000.00	1,255,603,525.22+	6.99%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
38001001/23010105/13000040							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000002	18,406,347.27		46,000,000.00	46,000,000.00	46,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
38004001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
38004001/23050101/13000004		4,890,000.00	5,000,000.00	5,000,000.00	110,000.00+	97.80%+	5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005	3,380,000.00	137,812.00	20,000,000.00	20,000,000.00	19,862,188.00+	0.69%+	50,000,000.00	50,025,006.00	50,050,024.00
38004001/23050103/13000006	2,322,708.66	778,000.00	23,000,000.00	23,000,000.00	22,222,000.00+	3.38%+	30,000,000.00	30,015,006.00	30,030,012.00
38004001/23030101/13000007							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050103/13000009			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050107/13000011							25,000,000.00	25,012,497.00	25,025,006.00
38004001/23050107/13000012							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000013			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
60055001/23010112/13000001							1,319,563.00	1,320,223.00	1,320,883.00
60055001/23010129/13000002	57,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00+		102,125,000.00	102,176,068.00	102,227,160.00
60055001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	28,013,998.00	28,028,007.00
60055001/23050101/13000004			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
60055001/23020118/13000007			50,000,000.00	50,000,000.00	50,000,000.00+				
60055001/23050101/13000009							5,000,000.00	5,002,497.00	5,004,994.00
60055001/23020118/13000010							53,750,000.00	53,776,878.00	53,803,769.00
61001001/23050103/13000002		18,776,611.13	10,000,000.00	80,000,000.00	61,223,388.87+	23.47%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23030109/13000003		60,000,000.00	15,000,000.00	65,000,000.00	5,000,000.00+	92.31%+	15,000,000.00	15,007,503.00	15,015,006.00
61001001/23010123/13000004		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+	20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020100/13000001 FIRE SERVICE PROJECT	9,300,000.00								
61104001/23050103/13000001 Monitoring and Evaluation							5,000,000.00	5,002,497.00	5,004,994.00
61104001/23020102/13000002 Capacity Building							25,000,000.00	25,012,497.00	25,025,006.00
61104001/23010112/13000003 Procurement of Office Equipment							20,000,000.00	20,010,000.00	20,020,000.00
61104001/23050101/13000004 Strengthening of ASUWAHC Operational Management and Board St							15,000,000.00	15,007,503.00	15,015,006.00
18011001/23030121/13000001 Renovation/ maintenance of Administrative Building of JSC							20,300,000.00	20,310,145.00	20,320,301.00
18011001/23010105/13000004 Purchase of Official Vehicles							82,000,000.00	82,040,997.00	82,082,017.00
18011001/23010119/13000005 Purchase of Generator Set	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		100.00%+	23,000,000.00	23,011,501.00	23,023,002.00
18011001/23020105/13000006 Water Borehole	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,832,500.00	5,000,000.00	5,000,000.00	5,000,000.00		100.00%+	10,720,000.00	10,725,355.00	10,730,721.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building	2,755,550.00	6,561,134.38	8,000,000.00	8,000,000.00	1,438,865.62+	82.01%+	9,000,000.00	9,004,502.00	9,009,004.00
18011001/23040102/13000013 Landscaping Erosion etc Within The Judicial Service Commission	3,000,000.00	3,606,700.00	5,000,000.00	5,000,000.00	1,393,300.00+	72.13%+	8,000,000.00	8,003,998.00	8,007,996.00
18011001/23050101/13000014 Planning Research and Statistics (PRS) Activities and Capac	2,515,000.00	6,878,040.00	7,000,000.00	7,000,000.00	121,960.00+	98.26%+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23050101/13000015 Capacity Building							9,000,000.00	9,004,502.00	9,009,004.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure	24,626,958.94		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	14,628,458.94	4,840,000.00	40,000,000.00	40,000,000.00	35,160,000.00+	12.10%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23020101/13000004 Maintenance zonal offices of Ministry			20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe	3,357,000.00								
26001001/23050101/13000008 Legal Consultancy Services	395,452,935.21	764,920,000.00	500,000,000.00	800,000,000.00	35,080,000.00+	95.62%+	700,000,000.00	700,350,000.00	700,700,180.00
26001001/23050101/13000009 Citizens' Rights Directorate	6,470,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
26001001/23010113/13000010 Office of the Public Defender	8,394,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution			10,000,000.00	10,000,000.00	10,000,000.00+				
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	8,025,000.00	3,300,000.00	5,000,000.00	5,000,000.00	1,700,000.00+	66.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	8,360,000.00	14,619,000.00	15,000,000.00	15,000,000.00	381,000.00+	97.46%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000016 Capacity Building and Allied Matters	37,788,000.00	19,877,200.00	220,000,000.00	20,000,000.00	122,800.00+	99.39%+	100,000,000.00	100,050,000.00	100,100,024.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects	3,072,126.21		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	27,545,548.09		40,000,000.00	40,000,000.00	40,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
26001001/23010112/13000020 Procurement of ICT Equipment for Virtual hearing	17,162,200.00	10,054,800.00	50,000,000.00	50,000,000.00	39,945,200.00+	20.11%+	40,000,000.00	40,020,000.00	40,040,012.00
26001001/23050103/13000025 Digitization of Anambra Justice del. System (ASCMS) Infra.		223,595,541.00	400,000,000.00	400,000,000.00	176,404,459.00+	55.90%+	700,000,000.00	700,350,000.00	700,700,180.00
26001001/23050103/13000026 Establishment of DNA and Forensic facility			160,000,000.00	60,000,000.00	60,000,000.00+				
26001001/23050103/13000029 Sexual Offences and Domestic Violence			50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050103/13000030 Anambra State (NAPTIP) Activities		800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	8.00%+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23030127/13000031 Renovation of 4 Correctional Centres in Anambra State							100,000,000.00	100,050,000.00	100,100,024.00
26001001/23050101/13000032 Bureau of Missing Persons							15,000,000.00	15,007,503.00	15,015,006.00
26001001/23050101/13000033 Body of Benchers							3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000034 Jail Delivery							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000035 Law Reform Committee							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000036 Plea Bargaining							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000037 Appeals							45,000,000.00	45,022,497.00	45,045,006.00
26051001/23010125/13000001 Judiciary Libraries	29,046,100.00	51,233,050.00	90,000,000.00	90,000,000.00	38,766,950.00+	56.93%+	200,000,000.00	200,100,000.00	200,200,048.00
26051001/23010112/13000002 Modern Court Recording Equipment	12,401,000.00	3,177,800.00	83,000,000.00	83,000,000.00	79,822,200.00+	3.83%+	63,000,000.00	63,031,501.00	63,063,014.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	5,262,500.00	4,386,600.00	101,500,000.00	101,500,000.00	97,113,400.00+	4.32%+	98,500,000.00	98,549,255.00	98,598,534.00
26051001/23010105/13000004 Furniture & Equipment for Courts & Quarters and solar electric	281,733,250.91	32,817,872.00	105,960,000.00	105,960,000.00	73,142,128.00+	30.97%+	138,670,000.00	138,739,339.00	138,808,703.00
26051001/23050101/13000005 Hon. Judge's Robe	8,089,643.00		16,000,000.00	16,000,000.00	16,000,000.00+		16,800,000.00	16,808,403.00	16,816,806.00
26051001/23050101/13000006 Capacity Building and Allied Matters	253,495,704.11	189,935,863.00	300,000,000.00	200,000,000.00	10,064,137.00+	94.97%+	590,000,000.00	590,295,006.00	590,590,156.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	463,646,966.93	55,017,850.00	400,000,000.00	400,000,000.00	344,982,150.00+	13.75%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	50,000,000.00	21,485,294.00	63,000,000.00	63,000,000.00	41,514,706.00+	34.10%+	121,420,000.00	121,480,708.00	121,541,452.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	12,641,400.00	9,012,600.00	12,700,000.00	12,700,000.00	3,687,400.00+	70.97%+	25,200,000.00	25,212,605.00	25,225,210.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.	350,000.00	800,000.00	19,920,000.00	19,920,000.00	19,120,000.00+	4.02%+	28,720,000.00	28,734,358.00	28,748,728.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	11,880,550.00	3,895,350.00	25,000,000.00	25,000,000.00	21,104,650.00+	15.58%+	25,000,000.00	25,012,497.00	25,025,056.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	6,668,100.00		6,700,000.00	6,700,000.00			19,150,000.00	19,159,579.00	19,169,159.00
26051001/23010106/13000013 Purchase of Vehicles		370,122,500.00	500,000,000.00	500,000,000.00	129,877,500.00+	74.02%+	1,200,000,000.00	1,200,600,000.00	1,201,200,300.00
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)	614,500.00		25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,012,497.00	25,025,006.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activity	63,744,950.00	22,036,650.00	50,000,000.00	50,000,000.00	27,963,350.00+	44.07%+	100,000,000.00	100,050,000.00	100,100,024.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises	415,000.00		23,000,000.00	23,000,000.00	23,000,000.00+				
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot			500,000,000.00	500,000,000.00	500,000,000.00+		600,000,000.00	600,300,000.00	600,600,145.00
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	50,000.00	1,038,600.00	10,000,000.00	10,000,000.00	8,961,400.00+	10.39%+			
26051001/23020123/13000020 Provision of Security Light	4,751,000.00	690,000.00	10,000,000.00	110,000,000.00	109,310,000.00+	0.63%+	14,344,000.00	14,351,167.00	14,358,346.00
13001003/23050101/13000001 Business Ideas - hackathon programs meetups deal days co							200,000,000.00	200,100,000.00	200,200,048.00
13001003/23050101/13000002 SID Innovation Research and Ecosystem Support							200,000,000.00	200,100,000.00	200,200,048.00
13001003/23050101/13000003 Sustainability of SID Operations							100,000,000.00	100,050,000.00	100,100,024.00
14003001/23050101/05000001 Teachings and Seminars for Reproductive challenges & lesson							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050101/05000002 Creating awareness and sensitization of the public on the ne							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050101/05000003 Braille literacy Campaign and Provision of Braille Materials							15,000,000.00	15,007,503.00	15,015,006.00
14003001/23020104/06000002 Shelter for Persons With Disability							3,000,000.00	3,001,501.00	3,003,002.00
14003001/23050103/13000001 Compliance & Enforcement - Disability Commission							7,000,000.00	7,003,505.00	7,007,010.00
14003001/23010122/13000002 Assistive Device for Persons with disability							14,000,000.00	14,006,999.00	14,013,998.00
14003001/23050104/13000003 Special Sports Festivals for Persons with Disabilities							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050103/13000004 Survey on Persons With Disabilities							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050104/13000005 Trade fair for Persons with Disabilities							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050101/13000006 Subvention to Disability Organizations & Associations for							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23050104/13000007 Commemoration of International White Cane Day							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050104/13000008 Commemoration of the International Day for Albinism							3,500,000.00	3,501,752.00	3,503,505.00
14003001/23050101/13000009 Support for Joint National Association of Person's With Disability							3,000,000.00	3,001,501.00	3,003,002.00
14003001/23050101/13000010 Deaf Week - Bridging the Gap in Communication between the De							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050104/13000011 World Polio Day October 24th							2,000,000.00	2,000,997.00	2,001,994.00
14003001/23050104/13000012 World Down Syndrome Day 21st March							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23010112/13000013 Office Furniture for the Disability Right Commission							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23010112/13000014 Purchase of Office Equipment for Disability Rights Commission							20,000,000.00	20,010,000.00	20,020,000.00
14003001/23050103/13000015 Monitoring and Evaluation Workshops Conferences							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23050101/13000016 Volunteer Readers Program for Blind Students							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020102/13000001 Construction of 8 room 14 Nos WC squatting toilet with overhead			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
17003001/23050101/13000002 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+				
17003001/23010119/13000004 Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
17021001/23010112/13000003 Procurement of Teaching/Classroom/Library furniture and Equip							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23010108/13000001 Purchase of Buses							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23020118/13000002 Provision Of Recreational Facilities							30,000,000.00	30,015,006.00	30,030,012.00
17051001/23020118/13000003 Establishment of EMIS office and equipping it at the Hqtr							1,500,000.00	1,500,745.00	1,501,501.00
17051001/23050103/13000004 Monitoring and Evaluation Activities							70,000,000.00	70,035,006.00	70,070,024.00
17051001/23050101/13000005 Planning Research and Statistical Activities							3,000,000.00	3,001,501.00	3,003,002.00
17051001/23050103/13000006 Education Quality Assurance Projects/Reforms							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23010103/13000007 Purchase of ICT Equipment							200,000,000.00	200,100,000.00	200,200,048.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001/23010112/13000008 Purchase of Office Furniture and Equipment							20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu	3,250,036.00		150,000,000.00	150,000,000.00	150,000,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			4,540,000.00	4,540,000.00	4,540,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
66019001/23020118/13000003 Perimeter Fencing of the College COE	80,000,000.00		182,039,676.00	182,039,676.00	182,039,676.00+		205,000,000.00	205,102,497.00	205,205,054.00
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli			80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	80,040,000.00	80,080,024.00
66021001/23020101/13000006 Completion of Uli Campus Perimeter Fence			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/13000004 Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+		9,000,000.00	9,004,502.00	9,009,004.00
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/13000002 Rehabilitation of Office Buildings			96,000,000.00	96,000,000.00	96,000,000.00+				
21027001/23010119/13000003 Procurement of Generating Set			10,000,000.00	10,000,000.00	10,000,000.00+				
21027001/23050101/13000005 Accreditation of Department and Colleges			10,000,000.00	10,000,000.00	10,000,000.00+		40,000,000.00	40,020,000.00	40,040,012.00
21002001/23010102/13000001 Procurement of Office Equipment			35,970,000.00	35,970,000.00	35,970,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
21002001/23050103/13000002 Monitoring and Monitoring Activities			5,000,000.00	5,000,000.00	5,000,000.00+		6,000,000.00	6,003,001.00	6,006,002.00
21002001/23010107/13000006 Purchase of Truck			28,000,000.00	28,000,000.00	28,000,000.00+				
21002001/23010102/13000007 0.5% State consolidated revenue (equity fund) for vulnerable			100,000,000.00	100,000,000.00	100,000,000.00+				
52001001/23050101/05000001 Staff Development Training and Trades							12,000,000.00	12,006,002.00	12,012,004.00
52001001/23030103/06000001 Homeland Rehabilitation Centre for Youths							80,000,000.00	80,040,000.00	80,080,024.00
52001001/23020101/06000002 Office Block of the Ministry of Homeland Affairs							15,000,000.00	15,007,503.00	15,015,006.00
52001001/23050103/13000001 Community Based Vigilante Groups			100,000,000.00	100,000,000.00	100,000,000.00+				
52001001/23050103/13000002 Staff Development Training and Trades			12,000,000.00	12,000,000.00	12,000,000.00+				
52001001/23050103/13000003 Sensitization/ Meeting on Security Matters			15,000,000.00	15,000,000.00	15,000,000.00+				
52001001/23050101/13000004 Homeland Rehabilitation Centre for Youths			80,000,000.00	80,000,000.00	80,000,000.00+				
52001001/23010112/13000005 Procurement of Office Furniture and Fittings			10,000,000.00	10,000,000.00	10,000,000.00+				
52001001/23010112/13000006 Procurement of Office Equipment and Accessories	6,300,000.00		7,680,000.00	7,680,000.00	7,680,000.00+				
52001001/23050103/13000007 Enforcement of Government Policies for a liveable homeland			45,000,000.00	45,000,000.00	45,000,000.00+				
52001001/23050101/13000008 PRS Activities Monitoring and Evaluation Websites and Conf			10,000,000.00	10,000,000.00	10,000,000.00+				
52001001/23020101/13000009 Office Block of the Ministry of Homeland Affairs			15,000,000.00	15,000,000.00	15,000,000.00+				
52001001/23050103/13000010 Bio-Data Capturing for all Vigilante Personnel and Private G			30,000,000.00	30,000,000.00	30,000,000.00+				
52001001/23050103/13000011 Subvention to Central Strike Force			437,500,000.00	437,500,000.00	437,500,000.00+				
52001001/23010128/13000128 Purchase of APC and Other Security Equipment			500,000,000.00	500,000,000.00	500,000,000.00+				
52001001/23050103/13000014 Community Based Vigilante Groups							100,000,000.00	100,050,000.00	100,100,024.00
52001001/23050101/13000015 Sensitization/ Meeting on Security Matters							15,000,000.00	15,007,503.00	15,015,006.00
52001001/23010112/13000016 Procurement of Office Furniture and Fittings							10,000,000.00	10,005,006.00	10,010,012.00
52001001/23010112/13000017 Procurement of Office Equipment and Accessories							7,680,000.00	7,683,841.00	7,687,683.00
52001001/23050103/13000018 Enforcement of Government Policies for a liveable homeland							45,000,000.00	45,022,497.00	45,045,006.00
52001001/23050103/13000019 PRS Activities Monitoring & Evaluation Websites & Conference							10,000,000.00	10,005,006.00	10,010,012.00
52001001/23050103/13000020 Bio-Data Capturing for all Vigilante Personnel & Private Gro							30,000,000.00	30,015,006.00	30,030,012.00
52001001/23050103/13000021 Subvention to Central Strike Force							437,500,000.00	437,718,751.00	437,937,611.00
52001001/23010128/13000022 Purchase of APC and Other Security Equipment							500,000,000.00	500,250,000.00	500,500,120.00
35001002/23010129/13000001 Procurement of Equipment		500,000.00	2,320,000.00	2,320,000.00	1,820,000.00+	21.55%+			
35001002/23050103/13000002 PRS Activities			4,700,000.00	4,700,000.00	4,700,000.00+				
35001002/23050103/13000003 Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00+				
35001002/23050101/13000004 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+				
35055001/23040102/13000001 Advocacy and sensitisation Activities			4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
35055001/23010129/13000002 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
35055001/23050103/13000002 Enforcement & Monitoring			96,000,000.00	96,000,000.00	96,000,000.00+		96,000,000.00	96,047,996.00	96,096,016.00
35001003/23040102/13000002 Monitoring/Supervision and Enforcement	10,000,000.00		24,000,000.00	24,000,000.00	24,000,000.00+		24,000,000.00	24,012,004.00	24,024,009.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001003/23040102/13000005 Desilting of Drainages			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+				
35001004/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
35055001/23040102/13000004 TBD (Communication Activities)			15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
39001001/23020100/13000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,000,997.00	2,001,994.00
51001001/23010133/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+		9,570,000.00	9,574,790.00	9,579,580.00
51001001/23010112/13000005 Purchase of Power Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+		3,000,000.00	3,001,501.00	3,003,002.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters		3,950,000.00	45,000,000.00	45,000,000.00	41,050,000.00+	8.78%+	50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000010 Encouraging Community for Self-help Projects			5,000,000.00	5,000,000.00	5,000,000.00+				
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050104/13000012 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050104/13000013 Resolving Communities Chieftaincy and Town Union conflicts			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000014 Training of the staff of the Ministry on Effective Conflict/			10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000017 Community Security Intervention and removal of illegal Road block			5,000,000.00	5,000,000.00	5,000,000.00+				
51001001/23050103/13000018 Community investment Forum		8,679,040.00	15,000,000.00	15,000,000.00	6,320,960.00+	57.86%+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050103/13000020 Community Agricultural State Intervention			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050104/13000021 Celebrating great Achievers			100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000022 Design & Implem Proj for Govt in colla with org to inst Cop com			50,000,000.00	50,000,000.00	50,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000023 Monitoring and Evaluation of Projects in the Communities			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050101/13000024 Wksh4 PGS & Com Leaders on Nat & Natu disa-flt eroM bburn Plin van			10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,015,006.00	30,030,012.00
51001001/23050101/13000025 Rehabilitation and servicing of Motor vehicle			4,000,000.00	4,000,000.00	4,000,000.00+		20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050101/13000027 Grants to Community Governments			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+				
Total	11,834,142,093.29	12,134,849,238.44	29,665,367,176.00	34,316,367,176.00	22,181,517,937.56+	35.36%+	76,093,980,591.00	76,132,028,146.00	76,170,094,208.00
Note 14 - Power									
11013001/23010119/14000001 Provision of Solar Power							26,000,000.00	26,013,001.00	26,026,003.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			10,000,000.00	10,000,000.00	10,000,000.00+		85,000,000.00	85,042,497.00	85,085,018.00
23001002/23010119/14000001 Procurement of Gen Set			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
34001001/23010119/14000001 Purchase and Installation of 150Nr Solar Panel and Instrument			60,000,000.00	60,000,000.00	60,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
38004001/23010119/14000001 Installation of solar Power							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23010119/14000001 Purchase of Generator Set			4,730,000.00	4,730,000.00	4,730,000.00+		3,982,875.00	3,984,868.00	3,986,861.00
61001001/23020103/14000001 Anambra State Rural Electrification Project Phase III and Co	399,991,142.20	191,846,905.98	500,000,000.00	200,000,000.00	8,153,094.02+	95.92%+			
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities		190,555,030.71	2,000,000,000.00	500,000,000.00	309,444,969.29+	38.11%+	520,000,000.00	520,260,000.00	520,520,132.00
61001001/23020103/14000005 Provision of conducive office environment			30,000,000.00	30,000,000.00	30,000,000.00+				
61001001/23020103/14000011 Rehabilitation of electricity Installations		11,718,924.50	50,000,000.00	120,000,000.00	108,281,075.50+	9.77%+			
61001001/23020103/14000012 Project Monitoring and Evaluation Activities	2,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,002,497.00	5,004,994.00
61000000/23020103/14000013 Traffic Control using Solar Powered Traffic Lights	136,753,238.10								
61001001/23020103/14000014 Street Lighting in Urban Centres		1,131,796,329.79	2,000,000,000.00	2,000,000,000.00	868,203,670.21+	56.59%+			
61001001/23020103/14000015 Pre-feasibility studies for power projects			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020103/14000016 Estab. of Power Sector Gover. Agencies and Inst. Framework		2,010,000.00	30,000,000.00	30,000,000.00	27,990,000.00+	6.70%+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020110/14000023 Fire Service Supplies	8,046,670.00	85,865,309.38	115,000,000.00	115,000,000.00	29,134,690.62+	74.67%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000025 Fencing and landscaping of 5no. New fire stations at Aguleri				180,000,000.00	180,000,000.00+				
61001001/23020123/14000028 protective Kits and wears for Firemen		56,365,500.00		80,000,000.00	23,634,500.00+	70.46%+			
61001001/23020103/14000030 Installation of Solar mini Grid at Hospital and Health Centres		315,327,201.26	360,000,000.00	360,000,000.00	44,672,798.74+	87.59%+	300,000,000.00	300,150,000.00	300,300,072.00
17003001/23010119/14000002 Procure. of 22 no 10KVA Gen for EMIS unit of ASUBEB & 21 LGA							10,000,000.00	10,005,006.00	10,010,012.00
17051001/23010119/14000001 Purchase of Power Generating Set							43,500,000.00	43,521,752.00	43,543,516.00
35055001/23010119/14000001 Purchase of 100 kva Power Generating set							20,000,000.00	20,010,000.00	20,020,000.00
Total	547,591,050.30	1,985,485,201.62	5,189,730,000.00	3,719,730,000.00	1,734,244,798.38+	53.38%+	1,258,482,875.00	1,259,112,142.00	1,259,741,698.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 15 - Rail									
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
Total			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
Note 16 - Water Ways									
29001001/23020116/16000001 Development of water Transportation Project			1,000,000,000.00	495,000,000.00	495,000,000.00+		1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
Total			1,000,000,000.00	495,000,000.00	495,000,000.00+		1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
Note 17 - Road									
29001001/23020123/17000001 Materials & Equip. For traffic. light monitoring traffic.& Rd de	54,122,896.55	67,342,125.00	150,000,000.00	150,000,000.00	82,657,875.00+	44.89%+	200,000,000.00	200,100,000.00	200,200,048.00
29001001/23020118/17000003 Development of intra and intercity transport system	13,833,000.00		1,034,000,000.00	1,034,000,000.00	1,034,000,000.00+		2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			70,000,000.00	70,000,000.00	70,000,000.00+		100,000,000.00	100,050,000.00	100,100,024.00
29001001/23020118/17000007 Parks Development			100,000,000.00	100,000,000.00	100,000,000.00+				
29001001/23020118/17000009 Provision of Road Traffic Signs			133,530,000.00	133,530,000.00	133,530,000.00+		150,000,000.00	150,075,006.00	150,150,048.00
29001001/23020118/17000010 Monorail Project			50,000,000.00	50,000,000.00	50,000,000.00+				
29001001/23010112/17000011 Procurement of Equipment for film video			3,840,000.00	3,840,000.00	3,840,000.00+				
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	9,470,975.00	124,721,125.00	150,000,000.00	150,000,000.00	25,278,875.00+	83.15%+	150,000,000.00	150,075,006.00	150,150,048.00
29001001/23020114/17000013 Construction of Bus Stop/Road Marking	13,739,274.00		104,250,000.00	104,250,000.00	104,250,000.00+				
29001001/23010129/17000014 Purchase of Industrial Equipment			18,800,000.00	18,800,000.00	18,800,000.00+		7,800,000.00	7,803,901.00	7,807,803.00
29001001/23010112/17000015 Purchase of office Equipment	2,010,000.00		7,350,000.00	7,350,000.00	7,350,000.00+		7,350,000.00	7,353,674.00	7,357,348.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings	6,990,000.00		6,240,000.00	6,240,000.00	6,240,000.00+		6,640,000.00	6,643,325.00	6,646,650.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services		4,845,000.00		5,000,000.00	155,000.00+	96.90%+			
29055001/23030113/17000001 Installation of Bust Stop Signs Bus Stop Terminals and Road							96,000,000.00	96,047,996.00	96,096,016.00
34001001/23030113/17000001 Completion of ongoing 220km and new road projects	6,945,875,539.47	59,075,991,057.25	70,000,000,000.00	66,870,000,000.00	7,794,008,942.75+	88.34%+	141,000,000,000.00	141,070,500,000.00	141,141,035,246.00
34001001/23030113/17000002 Construction and equipping of Mechanical Engineering Base Work	7,775,109.00		50,000,000.00	50,000,000.00	50,000,000.00+				
34001001/23030113/17000005 P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	15,007,503.00	15,015,006.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equip.							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23020114/17000023 Community Visibility for Road Projects			50,000,000.00	50,000,000.00	50,000,000.00+		200,000,000.00	200,100,000.00	200,200,048.00
34001001/23020114/17000026 Baseline data on road network in Anambra state		50,785,570.00		100,000,000.00	49,214,430.00+	50.79%+			
34001001/23050103/17000028 World Bank-Assisted Rural Access Agricultural Marketing Pro			338,000,000.00	338,000,000.00	338,000,000.00+				
34001001/23020114/17000029 Community Visibility for Road Projects		18,319,018.65		30,000,000.00	11,680,981.35+	61.06%+			
34001001/23050101/17000042 Capacity Building	5,660,000.00								
34001001/23020114/17000045 Construction and Asphaltting of roads in the North Senatorial	5,539,115,977.42	190,563,287.34		1,000,000,000.00	809,436,712.66+	19.06%+			
34001001/23020114/17000046 Construction and Asphaltting of roads in the Central Senatorial		866,942,051.45		1,000,000,000.00	133,057,948.55+	86.69%+			
34001001/23020114/17000047 Construction and Asphaltting of roads in the South Senatorial		381,278,673.89		1,000,000,000.00	618,721,326.11+	38.13%+			
34001001/23020114/17000048 Seasonal Intervention on Community Road Projects		142,516,032.00	250,000,000.00	250,000,000.00	107,483,968.00+	57.01%+			
34001001/23020114/17000049 Consultancy Services on Road Projects Designs		53,500,000.00	1,200,000,000.00	1,200,000,000.00	1,146,500,000.00+	4.46%+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
34001001/23020114/17000051 Purchase of Earth Moving Equipment: Bulldozers Grader 12g			300,000,000.00	300,000,000.00	300,000,000.00+				
34001001/23020114/17000052 Constructn Of Amansea-Ndiukuwenu Mamu Forest-Awa-Ufuma Road	3,235,510,505.74								
34001001/23020114/17000053 Const Of Ozubulu - Ihembosi-Ukpor Rd Ekwusigo LGA Anambra St	1,196,000,000.00								
34001001/23020114/17000054 Rehab/ReConst Of Selected Onitsha Roads Onitsha Anambra S	1,265,075,000.00								
34001001/23020114/17000055 Rehab/Const Of Amansea-Ebenebe-Ugbenu-Awba Ofemili - Umurum	5,050,356,000.00								
34001001/23020114/17000056 Const Of Ezira - Umuomaku-Enugwu-Umuonyia-Achina Road	1,404,000,000.00								
34001001/23020114/17000057 Rehab/ReConst Of (9) Roads At Okpoko Ogbaru LGA Anambra St	2,450,000,000.00								
34001001/23020114/17000058 Const Of Ajali-Akpu-Nawfija-Ufuma-Ogbunka Rd Proj (16.4Km)	4,357,000,000.00								
34001001/23020114/17000059 ReConst Of Ugwuagba Obosi-Awada-Mgbuka Rd @Idemili North LGA	1,838,429,000.00								

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Achieved 2023	Proposed 2024	Proposed 2025	Proposed 2025	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
34001001/23020114/17000060	Gully Erosion Control Works In Ebenator Nnewi South LGA	183,000,000.00								
34001001/23020114/17000061	Decongestion of Ekwulobia Traffic Flyover Bridge Rds. Dualization	3,030,000,000.00								
34001001/23020114/17000062	Const Of Atani - Ozobulu Road (11.37Km Total Length	2,291,000,000.00								
34001001/23020114/17000063	Revalidation of Contract For Const Of Okpunozeze-Nnewi Hotel Rd	524,000,000.00								
34001001/23020114/17000064	Const Of Niger Bridge Head To Sokoto Rd Junction & Channelization	824,796,000.00								
34001001/23020114/17000065	Const Of Iuofia-Nanka Rd With Spur To Nanka/Off Obi	374,000,000.00								
34001001/23020114/17000066	Const Of Oye Agu Abagana-Uruegbe Nimo Road With Spur	800,000,000.00								
34001001/23020114/17000067	ReConst Of Selected Iuofia Roads (Lot B)	1,593,000,000.00								
34001001/23020114/17000068	ReConst Of Savinovo-Umuofor-Bright Street/Nkwor-Umuhu-Ubahue	462,153,000.00								
34001001/23020114/17000069	ReConst Of Savinovo-Umuofor-Bright Street/Nkwor-Umuhu-Ubahue	515,841,000.00								
34001001/23020114/17000070	ReConst Of Ifite Ogwari Rd And Spur At Ifite Ogwari	180,237,000.00								
34001001/23020114/17000071	Rehab Works On Flood Section Of Nnobi – Ekwulobia Road	92,798,000.00								
34001001/23020114/17000072	Rehab Of Failed Carriageway& Embankment At Mmili John Section	58,400,000.00								
34001001/23020114/17000073	Desilting/Dredging 6000 Cubic Meters Of Sakamori And Nwangene	51,000,000.00								
34001001/23020114/17000074	Rehab Of Works On Flood Section Of Enugu-Onitsha Old Rd	148,800,000.00								
34001001/23020114/17000075	Palliative Maint. and Intervention works on Nkpor-Umuoji Rd	64,613,480.81								
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	64,613,480.81	158,266,428.08	500,000,000.00	500,000,000.00	341,733,571.92+	31.65%+			
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	136,953,353.00	372,935,000.00	500,000,000.00	500,000,000.00	127,065,000.00+	74.59%+			
34054001/23020114/17000003	Road Maintenance Zero Pothole - Anambra South	49,335,852.00	22,040,000.00	500,000,000.00	500,000,000.00	477,960,000.00+	4.41%+			
34054001/23020114/17000004	Road Repairs - Anambra North							500,000,000.00	500,250,000.00	
34054001/23020114/17000005	Road Repairs - Anambra Central							500,000,000.00	500,250,000.00	
34054001/23020114/17000006	Road Repairs - Anambra South							500,000,000.00	500,250,000.00	
34054001/23020114/17000007	Equipment Repairs Maintenance and servicing	9,983,460.00	6,684.25	40,000,000.00	40,000,000.00	39,993,315.75+	0.02%+	90,000,000.00	90,045,006.00	
34054001/23020118/17000009	Capacity Building		3,615,000.00	5,000,000.00	5,000,000.00	1,385,000.00+	72.30%+	6,000,000.00	6,003,001.00	
34054001/23010112/17000010	Procurement of Office Furniture and Fittings			5,000,000.00	5,000,000.00	5,000,000.00+		6,000,000.00	6,003,001.00	
34054001/23050101/17000014	Monitoring & Evaluation Activities			3,500,000.00	3,500,000.00	3,500,000.00+		4,200,000.00	4,202,101.00	
66019001/23020114/17000002	Construction of Internal Roads in COE							100,000,000.00	100,050,000.00	
66021001/23040102/17000001	Landscaping of Administration Block Surrounding Anambra Stat			7,000,000.00	7,000,000.00	7,000,000.00+		7,000,000.00	7,003,505.00	
Total		44,849,487,903.80	61,533,667,052.91	75,591,510,000.00	75,596,510,000.00	14,062,842,947.09+	81.40%+	147,165,990,000.00	147,239,573,025.00	147,313,192,785.00
Note 18 - Airways										
11001001/23050101/18000002	Anambra State Veteran Agency	23,682,500.00								
11001001/23050101/18000003	Special Intervention Project on Diaspora Affairs Local Art a			506,187,326.00	6,187,326.00	6,187,326.00+				
34001001/23020117/17000044	Airport Project	1,279,831,120.45	1,185,185,381.35	2,000,000,000.00	2,000,000,000.00	814,814,618.65+	59.26%+	2,000,000,000.00	2,001,000,000.00	
Total		1,303,513,620.45	1,185,185,381.35	2,506,187,326.00	2,006,187,326.00	821,001,944.65+	59.08%+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
Note 21 - Oil and Gas Infrastructure										
11001001/23040104/21000001	Special Intervention. for oil prod. communities (5% of deriv)							400,956,515.00	401,156,995.00	
32001001/23050000/12000103	Operationalisation of Anambra Petroleum and Energy Resources			100,000,000.00	100,000,000.00	100,000,000.00+				
Total				100,000,000.00	100,000,000.00	100,000,000.00+		400,956,515.00	401,156,995.00	401,357,571.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
414100 - Anambra Northern Senatorial Zone	12,788,174,572.22	4,895,602,818.81	5,585,019,676.00	8,561,019,676.00	3,665,416,857.19 +	42.82 %+	3,211,956,515.00	3,213,562,564.00	3,215,169,346.00
414200 - Anambra Central Senatorial Zone	39,123,082,826.50	87,398,247,253.31	155,816,139,356.00	158,487,139,356.00	71,088,892,102.69 +	44.85 %+	308,303,332,011.00	308,457,484,979.00	308,611,713,631.00
414300 - Anambra Southern Senatorial Zone	14,355,112,896.24	2,266,772,031.74	3,060,500,000.00	4,004,500,000.00	1,737,727,968.26 +	43.39 %+	2,415,000,000.00	2,416,207,503.00	2,417,415,618.00
Total	66,266,370,294.96	94,560,622,103.86	164,461,659,032.00	171,052,659,032.00	76,492,036,928.14 +	44.72 %+	313,930,288,526.00	314,087,255,046.00	314,244,298,595.00
Note 1 - Anambra Northern Senatorial Zone									
404102 - Anambra East	93,324,443.83	600,000.00	851,019,676.00	802,019,676.00	801,419,676.00 +	99.93 %+	996,000,000.00	996,498,042.00	996,996,301.00
404103 - Anambra West	19,946,052.97	4,782,036.48	50,000,000.00	50,000,000.00	45,217,963.52 +	90.44 %+			
404107 - Ayamelum	180,237,000.00		1,000,000,000.00	495,000,000.00	495,000,000.00 +	100.00 %+	1,515,000,000.00	1,515,757,503.00	1,516,515,378.00
404116 - Ogbaru	4,741,000,000.00						400,956,515.00	401,156,995.00	401,357,571.00
404117 - Onitsha North	48,907,000.00	4,691,007,494.99	3,550,000,000.00	6,080,000,000.00	1,388,992,505.01 +	22.85 %+	160,000,000.00	160,080,012.00	160,160,048.00
404118 - Onitsha South	7,679,986,977.42	190,563,287.34		1,000,000,000.00	809,436,712.66 +	80.94 %+			
404121 - Oyi	24,773,098.00	8,650,000.00	134,000,000.00	134,000,000.00	125,350,000.00 +	93.54 %+	140,000,000.00	140,070,012.00	140,140,048.00
Total	12,788,174,572.22	4,895,602,818.81	5,585,019,676.00	8,561,019,676.00	3,665,416,857.19 +	42.82 %+	3,211,956,515.00	3,213,562,564.00	3,215,169,346.00
Note 2 - Anambra Central Senatorial Zone									
414204 - Anaocha	10,000,000.00	308,395,781.90	1,574,000,000.00	1,714,000,000.00	1,405,604,218.10 +	82.01 %+	24,000,000.00	24,012,004.00	24,024,009.00
414205 - Awka North	10,055,371,676.98	2,630,500,154.56	5,039,679,554.00	6,044,679,554.00	3,414,179,399.44 +	56.48 %+	12,516,108,600.00	12,522,366,827.00	12,528,628,087.00
414206 - Awka South	25,967,731,832.33	84,266,813,175.83	148,296,459,802.00	149,822,459,802.00	65,555,646,626.17 +	43.76 %+	294,494,223,411.00	294,641,471,635.00	294,788,792,208.00
414210 - Idemili North	2,226,336,832.81	192,538,141.02	716,000,000.00	716,000,000.00	523,461,858.98 +	73.11 %+	999,000,000.00	999,499,507.00	999,999,255.00
414211 - Idemili South	58,400,000.00		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
414213 - Njikoka	805,242,484.38		140,000,000.00	140,000,000.00	140,000,000.00 +	100.00 %+	270,000,000.00	270,135,006.00	270,270,072.00
Total	39,123,082,826.50	87,398,247,253.31	155,816,139,356.00	158,487,139,356.00	71,088,892,102.69 +	44.85 %+	308,303,332,011.00	308,457,484,979.00	308,611,713,631.00
Note 3 - Anambra Southern Senatorial Zone									
414301 - Aguata	5,663,283,044.24	1,857,005,357.85	2,098,500,000.00	2,049,500,000.00	192,494,642.15 +	9.39 %+	2,285,000,000.00	2,286,142,497.00	2,287,285,582.00
414309 - Ekwusigo	1,196,000,000.00	381,278,673.89	150,000,000.00	1,150,000,000.00	768,721,326.11 +	66.85 %+			
414312 - Ihiala	977,994,000.00		252,000,000.00	235,000,000.00	235,000,000.00 +	100.00 %+	130,000,000.00	130,065,006.00	130,130,036.00
414314 - Nnewi North	524,500,000.00		60,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+			
414315 - Nnewi South	183,000,000.00	6,448,000.00		10,000,000.00	3,552,000.00 +	35.52 %+			
414319 - Orumba North	4,406,335,852.00	22,040,000.00	500,000,000.00	500,000,000.00	477,960,000.00 +	95.59 %+			
414320 - Orumba South	1,404,000,000.00								
Total	14,355,112,896.24	2,266,772,031.74	3,060,500,000.00	4,004,500,000.00	1,737,727,968.26 +	43.39 %+	2,415,000,000.00	2,416,207,503.00	2,417,415,618.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 1A -Anambra Northern Zone - Anambra East LG									
61001001/23020105/10000009 Aguleri Water Scheme	13,324,443.83	600,000.00	50,000,000.00	1,000,000.00	400,000.00 +	40.00 %+			
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni							50,000,000.00	50,025,006.00	50,050,024.00
17021001/23010112/13000003 Procurement of Teaching/Classroom/Library furniture and Equip							50,000,000.00	50,025,006.00	50,050,024.00
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			15,500,000.00	15,500,000.00	15,500,000.00 +	100.00 %+			
66019001/23050103/05000001 Provision of ICT Facilities for E-Learning COE			61,540,000.00	61,540,000.00	61,540,000.00 +	100.00 %+	24,000,000.00	24,012,004.00	24,024,009.00
66019001/23010124/05000002 Procurement of Teaching Equipment			70,400,000.00	70,400,000.00	70,400,000.00 +	100.00 %+			
66019001/23050103/05000003 Accreditation of NCE & BED courses COE			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	60,000,000.00	60,030,000.00	60,060,012.00
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE							170,000,000.00	170,085,006.00	170,170,048.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			4,540,000.00	4,540,000.00	4,540,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
66019001/23020118/13000003 Perimeter Fencing of the College COE	80,000,000.00		182,039,676.00	182,039,676.00	182,039,676.00 +	100.00 %+	205,000,000.00	205,102,497.00	205,205,054.00
66019001/23020114/17000002 Construction of Internal Roads in COE							100,000,000.00	100,050,000.00	100,100,024.00
66021001/23050103/05000003 Accreditation of Faculties and Departments Anambra State Uni			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig			150,000,000.00	150,000,000.00	150,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
66021001/23050101/05000007 Review and Update of University of Master Plan			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
66021001/23010112/13000002 Procurement of Office Furniture and Equipment			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli			80,000,000.00	80,000,000.00	80,000,000.00 +	100.00 %+	80,000,000.00	80,040,000.00	80,080,024.00
66021001/23020101/13000006 Completion of Uli Campus Perimeter Fence			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat			7,000,000.00	7,000,000.00	7,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
Total	93,324,443.83	600,000.00	851,019,676.00	802,019,676.00	801,419,676.00 +	99.93 %+	996,000,000.00	996,498,042.00	996,996,301.00
Note 1B -Anambra Northern Zone - Anambra West									
61001001/23020105/10000050 Water Supply Project to Anambra West	19,946,052.97	4,782,036.48	50,000,000.00	50,000,000.00	45,217,963.52 +	90.44 %+			
Total	19,946,052.97	4,782,036.48	50,000,000.00	50,000,000.00	45,217,963.52 +	90.44 %+			
Note 1C - Anambra Northern Zone - Ayamelum LG									
29001001/23020116/16000001 Development of water Transportation Project			1,000,000,000.00	495,000,000.00	495,000,000.00 +	100.00 %+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
34001001/23020114/17000070 ReConst Of Ifite Ogwari Rd And Spur At Ifite Ogwari	180,237,000.00								
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma							15,000,000.00	15,007,503.00	15,015,006.00
Total	180,237,000.00		1,000,000,000.00	495,000,000.00	495,000,000.00 +	100.00 %+	1,515,000,000.00	1,515,757,503.00	1,516,515,378.00
Note 1D - Anambra Northern Zone - Ogbaru LG									
11001001/23040104/21000001 Special Interven. for oil prod. communities (5% of deriv)							400,956,515.00	401,156,995.00	401,357,571.00
34001001/23020114/17000057 Rehab/ReConst Of (9) Roads At Okpoko Ogbaru LGA Anambra St	2,450,000,000.00								
34001001/23020114/17000062 Const Of Atani - Ozobulu Road (11.37Km Total Length	2,291,000,000.00								
Total	4,741,000,000.00						400,956,515.00	401,156,995.00	401,357,571.00
Note 1E - Anambra Northern Zone - Onitsha North LG									
11001001/23020101/13000012 Government House Guest House buildings			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
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 %+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000025 Onitsha business village phase II			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
53001001/23030101/06000027 Completion of Abandoned Government House		2,789,419,117.20	3,000,000,000.00	3,000,000,000.00	210,580,882.80 +	7.02 %+			
61001001/23020105/10000001 New greater Onitsha water scheme	48,907,000.00		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
61001001/23020105/10000002 Rehabilitation of the Greater Onitsha Water Supply			200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+			
61001001/23020105/10000053 Prov of Water Sanitation & Hygiene (WASH) in Public Institution		1,901,588,377.79		2,530,000,000.00	628,411,622.21 +	24.84 %+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
Total	48,907,000.00	4,691,007,494.99	3,550,000,000.00	6,080,000,000.00	1,388,992,505.01 +	22.85 %+	160,000,000.00	160,080,012.00	160,160,048.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed		
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026		
	₦	₦	₦	₦	₦	%	₦	₦	₦		
Note 1F - Anambra Northern Zone - Onitsha South LG											
34001001/23020114/17000045	Construction and	Asphalting of roads in the North Senatorial	5,539,115,977.42	190,563,287.34							
					1,000,000,000.00	809,436,712.66 +	80.94 %+				
34001001/23020114/17000054	Rehab/ReConst Of Selected Onitsha Roads	Onitsha Anambra S	1,265,075,000.00								
34001001/23020114/17000064	Const Of Niger Bridge Head To Sokoto Rd Junction & Channelization		824,796,000.00								
34001001/23020114/17000073	Desilting/Dredging 6000 Cubic Meters Of Sakamori and Nwangene		51,000,000.00								
Total			7,679,986,977.42	190,563,287.34	1,000,000,000.00	809,436,712.66 +	80.94 %+				
Note 1G - Anambra Northern Zone - Oyi LG											
11001001/23020118/13000007	NYSC Permanent Orientation Camp			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00	
36001001/23020119/03000006	Constr./Prov of Recre Facilities at Ogbunik Cave & Owere Ezu		8,771,098.00	7,150,000.00	14,000,000.00	14,000,000.00	6,850,000.00 +	48.93 %+	60,000,000.00	60,030,000.00	60,060,012.00
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+				
14001001/23020101/07000002	Anambra State Social Welfare Centre Nteje		16,002,000.00	1,500,000.00	20,000,000.00	20,000,000.00	18,500,000.00 +	92.50 %+	30,000,000.00	30,015,006.00	30,030,012.00
Total			24,773,098.00	8,650,000.00	134,000,000.00	134,000,000.00	125,350,000.00 +	93.54 %+	140,000,000.00	140,070,012.00	140,140,048.00
Note 2A -Anambra Central Zone - Anaocha LG											
11001001/23020101/13000048	Completion of Special Projects (Agulu Lake Hotels)			308,395,781.90	500,000,000.00	640,000,000.00	331,604,218.10 +	51.81 %+			
61001001/23020105/10000006	Agulu-Aguiyi Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+				
35001003/23040102/13000002	Monitoring/Supervision and Enforcement		10,000,000.00		24,000,000.00	24,000,000.00	24,000,000.00 +	100.00 %+	24,000,000.00	24,012,004.00	24,024,009.00
35001003/23040102/13000005	Desilting of Drainages				1,000,000,000.00	1,000,000,000.00	1,000,000,000.00 +	100.00 %+			
Total			10,000,000.00	308,395,781.90	1,574,000,000.00	1,714,000,000.00	1,405,604,218.10 +	82.01 %+	24,000,000.00	24,012,004.00	24,024,009.00
Note 2B -Anambra Central Zone - Awka North LG											
40001002/23050101/13000017	Capacity building		2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23020118/11000017	PRS Activities				3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
23001002/23010114/11000003	Purchase of Computer Printers			200,000.00	200,000.00	200,000.00	200,000.00 +	100.00 %+	200,000.00	200,096.00	200,192.00
23001002/23010112/13000001	Provision of furniture and equipment			3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00 +	25.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
23001002/23050101/13000003	Capacity Building		7,410,491.03	5,150,000.00	8,000,000.00	8,000,000.00	2,850,000.00 +	35.63 %+	5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000004	PRS Activities				3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
23001002/23010119/14000001	Procurement of Gen Set				5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000012	Production of vehicle/motorcycle Number plates by FRSC		180,003,000.00								
20001001/23050103/13000016	Planning Research Statistics (PRS) monitoring and evaluation				5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,700,000.00	5,702,846.00	5,705,703.00
20001001/23050101/13000018	Consultancy Services (State Wide Legal IGR & Gen. consult.)		1,302,879,728.00	1,323,598,593.70	2,000,000,000.00	2,000,000,000.00	676,401,406.30 +	33.82 %+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
20001001/23020127/13000036	Industrial Development Centre		5,000,000.00								
20008001/23020101/13000002	Construction of Zonal Tax offices								200,000,000.00	200,100,000.00	200,200,048.00
20008001/23010125/13000003	Production of vehicle/motorcycle Number plates by FRSC		60,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+	200,000,000.00	200,100,000.00	200,200,048.00
20008001/23010105/13000004	Production of Conductors' and Drivers' Badges								30,000,000.00	30,015,006.00	30,030,012.00
20008001/23020127/13000005	Automation and computerization of BIR				25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	62,500,000.00	62,531,249.00	62,562,510.00
20008001/23050101/13000006	Capacity building for the staff of BIR			25,000,120.00	40,000,000.00	40,000,000.00	14,999,880.00 +	37.50 %+	110,000,000.00	110,055,006.00	110,110,036.00
20008001/23010112/13000007	Equipment and furnishing of new buildings for BIR		2,699,000.00	13,763,793.50	97,500,000.00	97,500,000.00	83,736,206.50 +	85.88 %+	57,300,000.00	57,328,655.00	57,357,322.00
20008001/23050103/13000008	Monitoring and Evaluation Activities of BIR				10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/23030121/13000009	Upgrading of Motor Licensing Authority (MLA)				25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
20008001/23050101/13000010	Production of Taxpayers Education Programme				45,000,000.00	45,000,000.00	45,000,000.00 +	100.00 %+	44,600,000.00	44,622,305.00	44,644,621.00
22001001/23020118/12000009	Industrial Development Centre								40,000,000.00	40,020,000.00	40,040,012.00
22001001/23020118/12000013	Establishment of a technology-based data bank for SMEs in AB		800,000.00						15,000,000.00	15,007,503.00	15,015,006.00
22001001/23020118/12000014	Loans to Industries & Empowerment of Women & Youth and Program								10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000016	Registration of biz premises motor emblems and commodity Un				6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000018	Development of mega shopping malls in Anambra State		17,786,625.45		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
22001001/23050101/12000020	Cooperative College Aguleri		4,063,988.76		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23050101/12000021	production of pre-investment studies for new market development		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
22001001/23050101/12000022	International and local trade fairs 1. Participation to inte		55,000,000.00	55,000,000.00	55,000,000.00 +	100.00 %+	70,000,000.00	70,035,006.00	70,070,024.00
22001001/23050101/12000023	Cooperative credit scheme						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000024	Statistical survey databank	237,880.00	30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
22001001/23020118/12000026	State Industrial Sheds at Idemili North Ogbunike and Ozubul						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000031	Revitalization of industries(Technical and Mgt Service)						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000032	State Council on Industries						3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050103/12000036	Monitoring and Evaluation of Projects and Programmes						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000037	National Council on Commerce and Industry	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
22001001/23020118/12000038	National Council on Cooperatives		1,900,000.00	2,000,000.00	2,000,000.00	100,000.00 +	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039	Office Equipment/Implements		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040	Investment and Biz Promotion Activities (National & Intl)	18,133,314.73	31,710,000.00	40,000,000.00	40,000,000.00	8,290,000.00 +			
22001001/23020118/12000041	Neem Fertilizer Factory Amawbia						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042	Construction of mechanic village (Awka and isiaagu)		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+			
22001001/23050101/12000043	Rehabilitation/Upgrade of Existing market	3,000,000.00							
22001001/23050102/12000046	Co-operative Data Analysis system (CODAS) Enumeration and Se						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020124/12000049	Anambra State Export Promotion Committee	387,000.00	488,573.50	5,000,000.00	5,000,000.00	4,511,426.50 +	100,000,000.00	100,050,000.00	100,100,024.00
22001001/23030125/12000050	Rehabilitation and Repair of Vehicles		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000051	Trade Mission for Local Goods Development						50,000,000.00	50,025,006.00	50,050,024.00
22001001/23050101/12000052	Development of an E-commerce Policy	4,400,000.00	50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
32001001/23050101/11000010	Production of Pre-Investment Studies and Project Profiles						5,000,000.00	5,002,497.00	5,004,994.00
32001001/23020118/11000021	Hydro-Meteorological Services						170,000,000.00	170,085,006.00	170,170,048.00
32001001/23020118/11000022	Planning Research and Statistics Activities						2,000,000.00	2,000,997.00	2,001,994.00
29001001/23010112/17000016	Purchase of Office furniture and Fittings	6,990,000.00	6,240,000.00	6,240,000.00	6,240,000.00 +	100.00 %+	6,640,000.00	6,643,325.00	6,646,650.00
29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services		4,845,000.00	5,000,000.00	155,000.00 +	3.10 %+			
34001001/23020114/17000046	Construction and Asphaltting of roads in the Central Senato		866,942,051.45		1,000,000,000.00	133,057,948.55 +			
34001001/23020114/17000052	Constructn Of Amansea-Ndiukwuenu Mamu Forest-Awa-Ufuma Road	3,235,510,505.74							
34001001/23020114/17000055	Rehab/Const Of Amansea-Ebenebe-Ugbenu-Awba Ofemili - Umurum	5,050,356,000.00							
38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of St. GDP	18,406,347.27	46,000,000.00	46,000,000.00	46,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
38004001/23050103/13000009	Monitoring and Evaluation		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010	National Council on Statistics		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
53001001/23020104/06000079	Construction/Rehabilitation of Public Building across the St						500,000,000.00	500,250,000.00	500,500,120.00
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	4,499,900.00	50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
61001001/23020105/10000055	Provision/Restoration of Safe Water Supply across the State						7,000,000,000.00	7,003,500,000.00	7,007,001,752.00
61001001/23020118/10000056	Provision of Standard Utility Laboratory and Mini Mobile La						100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000057	Development Of water supply/resources masterplan for state						200,000,000.00	200,100,000.00	200,200,048.00
66018001/23020107/05000001	Construction of Classroom Blocks ANAMPOLY Mgbakwu		25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020118/05000002	Procurement & Installation of Workshop & Lab. Equip. ANAMPOL		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000004	Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005	Construction of Entrepreneurship Block ANAMPOLY Mgbakwu		25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020107/05000006	Completion and Equipment of Entrepreneurship Building ANAMPO		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000007	Construction of Workshop Classroom ANAMPOLY Mgbakwu		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020118/05000008	Construction & Equipment of Engineering Complex ANAMPOLY Mg		185,000,000.00	185,000,000.00	185,000,000.00 +	100.00 %+	185,000,000.00	185,092,497.00	185,185,042.00
66018001/23050103/05000009	Accreditation of Depts in ANAMPOLY Mgbakwu		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
66018001/23020102/05000010	Construction of Male & Female Hostels ANAMPOLY Mgbakwu		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020118/05000011	Construction of Multipurpose Centre ANAMPOLY Mgbakwu		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012	Construction Multipurpose Classroom block ANAMPOLY Mgbakwu		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
66018001/23010112/05000015	Procurement of Classroom Furniture and Fittings		13,000,000.00	13,000,000.00	13,000,000.00 +	100.00 %+	13,000,000.00	13,006,495.00	13,013,001.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
66018001/23010119/05000016			42,000,000.00	42,000,000.00	42,000,000.00 +	100.00 %+	42,000,000.00	42,020,997.00	42,042,006.00
66018001/23010112/05000017			26,118,600.00	26,118,600.00	26,118,600.00 +	100.00 %+	26,118,600.00	26,131,661.00	26,144,723.00
66018001/23010113/05000018			12,000,000.00	12,000,000.00	12,000,000.00 +	100.00 %+	12,000,000.00	12,006,002.00	12,012,004.00
66018001/23020119/08000001			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	15,750,000.00	15,757,875.00	15,765,750.00
66018001/23020101/13000001	3,250,036.00		150,000,000.00	150,000,000.00	150,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
21003001/23050101/04000004	5,236,000.00	16,238,150.00	16,266,500.00	16,266,500.00	28,350.00 +	0.17 %+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000005	7,734,994.00	1,700,000.00	23,574,000.00	23,574,000.00	21,874,000.00 +	92.79 %+	13,000,000.00	13,006,495.00	13,013,001.00
21003001/23050101/04000006	3,691,046.00		7,000,000.00	7,000,000.00	7,000,000.00 +	100.00 %+	6,800,000.00	6,803,398.00	6,806,796.00
21003001/23050101/04000008	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	7,500,000.00	7,503,746.00	7,507,503.00
21003001/23050101/04000009	98,427,920.00	26,924,000.00	100,000,000.00	100,000,000.00	73,076,000.00 +	73.08 %+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/04000010	90,500.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000011	580,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011							9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
35001001/23040104/09000013	5,734,900.00								
35001001/23040102/09000015							18,000,000.00	18,009,003.00	18,018,007.00
35001001/23040104/09000022			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	72,000,000.00	72,036,002.00	72,072,017.00
35001001/23040105/09000024							28,000,000.00	28,013,998.00	28,028,007.00
35001001/23040104/09000026			2,500,000.00	2,500,000.00	2,500,000.00 +	100.00 %+			
35001001/23040104/09000027	3,062,500.00	9,997,500.00	10,000,000.00	10,000,000.00	2,500.00 +	0.03 %+	54,000,000.00	54,026,999.00	54,054,010.00
35001004/23040102/09000001			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000002		299,242,372.41	1,099,280,454.00	1,099,280,454.00	800,038,081.59 +	72.78 %+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
35001001/23050101/09000004			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
35001004/23040102/09000005			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
35001004/23050101/13000003			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
Total	10,055,371,676.98	2,630,500,154.56	5,039,679,554.00	6,044,679,554.00	3,414,179,399.44 +	56.48 %+	12,516,108,600.00	12,522,366,827.00	12,528,628,087.00
Note 2C -Anambra Central Zone - Awka South LG									
11001001/23050101/05000001			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050103/08000003			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
11001001/23020101/13000001	10,000,000.00								
11001001/23030101/13000002	2,922,256,428.40								
11001001/23010112/13000006	49,362,537.00	97,157,844.98	100,000,000.00	120,000,000.00	22,842,155.02 +	19.04 %+	250,000,000.00	250,125,006.00	250,250,072.00
11001001/23050101/13000009		32,246,840.00	50,000,000.00	50,000,000.00	17,753,160.00 +	35.51 %+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050103/13000011	21,875,000.00	90,253,240.75	200,000,000.00	200,000,000.00	109,746,759.25 +	54.87 %+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23050103/13000013	95,113,473.00	2,089,432,377.00	100,000,000.00	2,100,000,000.00	10,567,623.00 +	0.50 %+	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
11001001/23050103/13000014	186,080,205.51	144,989,190.00	250,000,000.00	250,000,000.00	105,010,810.00 +	42.00 %+	300,000,000.00	300,150,000.00	300,300,072.00
11001001/23010105/13000027		427,008,000.00		500,000,000.00	72,992,000.00 +	14.60 %+			
11001001/23020118/13000030	90,828,156.25	4,000,000.00		5,000,000.00	1,000,000.00 +	20.00 %+			
11001001/23050101/13000031		87,414,008.00	100,000,000.00	100,000,000.00	12,585,992.00 +	12.59 %+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000033		203,605,621.00	150,000,000.00	205,000,000.00	1,394,379.00 +	0.68 %+	200,000,000.00	200,100,000.00	200,200,048.00
11001001/23020101/13000041	94,574,375.00		200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+	250,000,000.00	250,125,006.00	250,250,072.00
11001001/23020101/13000045	35,784,000.00	17,600,000.00	50,000,000.00	50,000,000.00	32,400,000.00 +	64.80 %+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000053	50,000,000.00								
11001001/23010100/13000054	491,720,625.00	506,500,000.00	500,000,000.00	800,000,000.00	293,500,000.00 +	36.69 %+	500,000,000.00	500,250,000.00	500,500,120.00
11001001/23050101/13000059	418,919,502.90	108,566,924.50		120,000,000.00	11,433,075.50 +	9.53 %+			
11001001/23050101/18000002	23,682,500.00								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/23050101/18000003 Special Intervention Project on Diaspora Affairs Local Art a			506,187,326.00	6,187,326.00	6,187,326.00 +	100.00 %+			
11001002/23020101/13000001 Constructn./Reconstr. of office block for staff of Deputy G.		2,766,700.00	10,000,000.00	10,000,000.00	7,233,300.00 +	72.33 %+	16,500,000.00	16,508,248.00	16,516,507.00
11001002/23010112/13000002 Office furniture and equipment for other Offices	174,000.00		18,000,000.00	18,000,000.00	18,000,000.00 +	100.00 %+	29,700,000.00	29,714,850.00	29,729,712.00
11001002/23010128/13000003 Press Equipment		6,300.00	3,600,000.00	3,600,000.00	3,593,700.00 +	99.83 %+	5,400,000.00	5,402,701.00	5,405,402.00
11001002/23010105/13000004 Official Vehicles			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	82,500,000.00	82,541,249.00	82,582,521.00
11001002/23030122/13000005 Boundary Demarcation	5,717,600.00	1,147,800.00	50,000,000.00	50,000,000.00	48,852,200.00 +	97.70 %+	150,000,000.00	150,075,006.00	150,150,048.00
11001002/23050101/13000006 P.R.S. Activities			3,600,000.00	3,600,000.00	3,600,000.00 +	100.00 %+	5,940,000.00	5,942,966.00	5,945,943.00
11001002/23050103/13000007 Pilgrims Board			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
11001002/23050101/13000008 Capacity Building	700,000.00		3,600,000.00	3,600,000.00	3,600,000.00 +	100.00 %+	5,940,000.00	5,942,966.00	5,945,943.00
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,570,000.00						20,000,000.00	20,010,000.00	20,020,000.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of	7,709,375.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	538,470,000.00	640,067,270.00	573,000,000.00	973,000,000.00	332,932,730.00 +	34.22 %+	300,000,000.00	300,150,000.00	300,300,072.00
11013001/23010105/13000005 Purchase of Vehicles for Perm Secs		1,098,000.00	248,000,000.00	248,000,000.00	246,902,000.00 +	99.56 %+	200,000,000.00	200,100,000.00	200,200,048.00
11013001/23050103/13000006 Insurance Premium on Vehicles	65,000,000.00	91,469,000.00	80,000,000.00	100,000,000.00	8,531,000.00 +	8.53 %+	60,000,000.00	60,030,000.00	60,060,012.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	32,432,000.00	2,158,000.00	20,000,000.00	20,000,000.00	17,842,000.00 +	89.21 %+	50,000,000.00	50,025,006.00	50,050,024.00
11013001/23010112/13000012 Purchase of Office Equipment and Furniture for SSG's Office	3,031,000.00	9,828,000.00	10,000,000.00	10,000,000.00	172,000.00 +	1.72 %+	15,000,000.00	15,007,503.00	15,015,006.00
11013001/23030103/13000013 Renovation and Furnishing of Abuja Lodge		40,791,942.00	100,000,000.00	50,000,000.00	9,208,058.00 +	18.42 %+	100,000,000.00	100,050,000.00	100,100,024.00
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	14,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	26,035,000.00	26,048,014.00	26,061,039.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		47,440,000.00	30,205,500.00	50,205,500.00	2,765,500.00 +	5.51 %+	3,425,000.00	3,426,716.00	3,428,432.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	9,500,000.00	9,504,754.00	9,509,508.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	56,776,000.00	31,130,250.07	100,000,000.00	50,000,000.00	18,869,749.93 +	37.74 %+	170,000,000.00	170,085,006.00	170,170,048.00
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment for			100,000,000.00	48,000,000.00	48,000,000.00 +	100.00 %+			
11013001/23050104/13000026 Anniversaries/Celebration	59,619,800.00	45,569,020.00	100,000,000.00	200,000,000.00	154,430,980.00 +	77.22 %+	150,000,000.00	150,075,006.00	150,150,048.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs	216,479,830.78	19,625,000.00	200,000,000.00	60,000,000.00	40,375,000.00 +	67.29 %+	200,000,000.00	200,100,000.00	200,200,048.00
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+			
11013001/23030101/13000035 Re-modelling of Ekwueme Square	1,200,000.00								
11013001/23010105/13000037 House Rental for Political Office holders	49,000,000.00	58,950,000.00	59,000,000.00	59,000,000.00	50,000.00 +	0.08 %+	130,000,000.00	130,065,006.00	130,130,036.00
11013001/23050101/13000038 2023 National Population Census			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23050101/13000039 Revenue Mobilization for Liaison Offices							16,500,000.00	16,508,248.00	16,516,507.00
11013001/23010119/14000001 Provision of Solar Power							26,000,000.00	26,013,001.00	26,026,003.00
11010001/23050101/02000001 Media and Sensitization Agency's Activities			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23010128/13000001 Purchase of Equipment							25,000,000.00	25,012,497.00	25,025,006.00
11010001/23010112/13000002 Purchase of Office Furniture		33,000,000.00	5,000,000.00	40,000,000.00	7,000,000.00 +	17.50 %+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000003 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050103/13000004 Capacity Building	28,700,000.00		70,000,000.00	35,000,000.00	35,000,000.00 +	100.00 %+	80,000,000.00	80,040,000.00	80,080,024.00
11010001/23050101/13000005 Statistical Publication			12,000,000.00	12,000,000.00	12,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050102/11000001 Office Networking			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	80,000,000.00	80,040,000.00	80,080,024.00
11010001/23010115/13000009 Purchase of Photocopying Machines			1,500,000.00	1,500,000.00	1,500,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
11010001/23000000/13000010 Computerisation of BPP		8,250,313.25	25,000,000.00	25,000,000.00	16,749,686.75 +	67.00 %+			
11010001/23050101/13000011 Hosting of Annual Procurement Summit 2024							35,000,000.00	35,017,503.00	35,035,006.00
11084002/23010122/04000001 Procurement of Operational Kits and Equipment/ Accessories							158,540,000.00	158,619,268.00	158,698,572.00
11084002/23050101/04000002 Ocha Brigade Medical Support Activities							3,000,000.00	3,001,501.00	3,003,002.00
11084002/23010112/13000001 Purchase of Office Furniture							15,500,000.00	15,507,755.00	15,515,510.00
11084002/23030101/13000002 Rehabilitation of Office Building							37,000,000.00	37,018,499.00	37,037,010.00
11084002/23010107/13000003 Purchase of backhoe caterpillar lowbed Tippers Bedford tru							200,000,000.00	200,100,000.00	200,200,048.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/23050101/09000001 Talent Hunt - Highlife music, music festivals, standup comme							100,000,000.00	100,050,000.00	100,100,024.00
36001001/23040102/09000002 Develop Agulu-lake into major leisure/entertainment Centre	429,615,021.82	3,021,773,270.95	7,500,000,000.00	6,500,000,000.00	3,478,226,729.05 +	53.51 %+	9,780,000,000.00	9,784,890,000.00	9,789,782,449.00
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	2,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
36001001/23050103/13000005 Monitoring & Evaluation	704,000.00	500,000.00		500,000,000.00	499,500,000.00 +	99.90 %+			
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	1,625,000.00	24,478,400.00	50,000,000.00	50,000,000.00	25,521,600.00 +	51.04 %+	69,996,000.00	70,030,994.00	70,066,012.00
36001001/23050101/13000007 Tourism Development	10,500,000.00	21,050,000.00	60,000,000.00	60,000,000.00	38,950,000.00 +	64.92 %+	80,000,000.00	80,040,000.00	80,080,024.00
36001001/23050103/13000009 National Council on Tourism		427,500.00		500,000,000.00	499,572,500.00 +	99.91 %+			
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy							30,000,000.00	30,015,006.00	30,030,012.00
36001001/23050104/13000011 Annual Christmas Carnival (Home Coming) Mmemme Mmehi Afo	18,000,000.00						120,000,000.00	120,060,000.00	120,120,025.00
36001001/23050104/13000013 Annual Children Cultural Carnival							6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others							33,000,000.00	33,016,495.00	33,033,002.00
36001001/23050101/13000018 PRS Activities	800,000.00		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000019 Outfits for State Cultura							20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000020 Capacity Building for the Ministry.	1,332,500.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
36001001/23050101/13000025 Communication Visibility activities							10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020119/13000028 Construction of Anambra State Cultural Centre			53,000,000.00	53,000,000.00	53,000,000.00 +	100.00 %+			
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			183,000,000.00	183,000,000.00	183,000,000.00 +	100.00 %+	13,000,000.00	13,006,495.00	13,013,001.00
12003001/23020125/13000001 Legislative Library		10,000,000.00	6,000,000.00	11,000,000.00	1,000,000.00 +	9.09 %+	7,100,000.00	7,103,553.00	7,107,106.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block		121,584,472.50	24,600,000.00	124,600,000.00	3,015,527.50 +	2.42 %+	39,600,000.00	39,619,796.00	39,639,604.00
12003001/23010122/13000004 Purchase of Medical Equipment			40,000,000.00	23,000,000.00	23,000,000.00 +	100.00 %+	43,000,000.00	43,021,501.00	43,043,013.00
12003001/23010113/13000005 Procurement of Computer and accessories			11,000,000.00	11,000,000.00	11,000,000.00 +	100.00 %+	11,000,000.00	11,005,498.00	11,010,997.00
12003001/23030121/13000006 Renovation of Legislative Complex		128,947,687.70	185,750,000.00	185,750,000.00	56,802,312.30 +	30.58 %+	45,850,000.00	45,872,929.00	45,895,870.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	140,000,000.00	1,329,400,000.00	1,200,000,000.00	1,500,000,000.00	170,600,000.00 +	11.37 %+	100,000,000.00	100,050,000.00	100,100,024.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			55,000,000.00	55,000,000.00	55,000,000.00 +	100.00 %+	85,000,000.00	85,042,497.00	85,085,018.00
12003001/23020105/13000012 Provision of Borehole			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	45,000,000.00	45,022,497.00	45,045,006.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	550,000,000.00	550,275,006.00	550,550,144.00
12003001/23010128/13000014 Purchase of Security Gadgets			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
12003001/23050101/13000016 Constituency Projects	1,020,000,000.00	926,500,000.00	1,050,000,000.00	1,050,000,000.00	123,500,000.00 +	11.76 %+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
12003001/23020118/13000017 Restructure of water fountain			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries	132,091,050.18	180,000,800.00	150,000,000.00	185,000,000.00	4,999,200.00 +	2.70 %+	50,000,000.00	50,025,006.00	50,050,024.00
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office		14,200,000.00	35,320,000.00	35,320,000.00	21,120,000.00 +	59.80 %+	46,320,000.00	46,343,157.00	46,366,326.00
12003001/23050101/13000026 Dev Framework D&R Require. & Key Per. indica. for all MDA-SHoA			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			18,000,000.00	18,000,000.00	18,000,000.00 +	100.00 %+	81,000,000.00	81,040,504.00	81,081,021.00
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 %+	7,000,000.00	7,003,505.00	7,007,010.00
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 %+	10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030 House Media enlightenment programme	10,265,000.00	16,500,000.00	60,000,000.00	20,000,000.00	3,500,000.00 +	17.50 %+	130,000,000.00	130,065,006.00	130,130,036.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			115,400,000.00	15,400,000.00	15,400,000.00 +	100.00 %+	80,000,000.00	80,040,000.00	80,080,024.00
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
12003001/23020101/13000033 Capacity building of Hon Members (Local & foreign)							350,000,000.00	350,175,006.00	350,350,096.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	85,000,000.00	85,042,497.00	85,085,018.00
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs.	60,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	100,136,028.00	100,186,100.00	100,236,196.00
25001001/23010112/13000002 Provision of Telephones			11,300,000.00	11,300,000.00	11,300,000.00 +	100.00 %+	12,000,000.00	12,006,002.00	12,012,004.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	65,230,000.00	11,010,000.00	70,000,000.00	70,000,000.00	58,990,000.00 +	84.27 %+	70,000,000.00	70,035,006.00	70,070,024.00
25001001/23050101/13000005 Staff Housing Loan Scheme			191,570,000.00	191,570,000.00	191,570,000.00 +	100.00 %+	191,570,000.00	191,665,786.00	191,761,620.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)	6,703,381.28		30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
25001001/23010108/13000008 Purchase/Refurbishment of 4Nos Civil Service Buses	34,035,374.00	18,566,000.00	20,000,000.00	20,000,000.00	1,434,000.00 +	7.17 %+	80,000,000.00	80,040,000.00	80,080,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/23030121/13000010	23,341,043.75						45,000,000.00	45,022,497.00	45,045,006.00
25001001/23020118/13000011			25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+			
25001001/23020101/13000012			33,220,000.00	33,220,000.00	33,220,000.00 +	100.00 %+			
25001001/23020118/13000014	358,000.00		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
25001001/23050101/13000019	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	12,000,000.00	12,006,002.00	12,012,004.00
25001001/23050104/13000020							15,000,000.00	15,007,503.00	15,015,006.00
25001001/23050101/13000022			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+	5,200,000.00	5,202,605.00	5,205,210.00
25001001/23050101/13000023			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23050101/13000025	1,750,000.00	4,430,000.00	10,750,000.00	10,750,000.00	6,320,000.00 +	58.79 %+	25,000,000.00	25,012,497.00	25,025,006.00
25001001/23020104/13000030	874,500.00		3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	18,000,000.00	18,009,003.00	18,018,007.00
25001001/23050101/13000031		10,000,000.00	88,102,000.00	88,102,000.00	78,102,000.00 +	88.65 %+	95,000,000.00	95,047,503.00	95,095,030.00
25001001/23010129/13000032	8,640,000.00								
25001001/23010115/13000033			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010118/13000034	3,900,000.00						4,000,000.00	4,002,004.00	4,004,008.00
25001001/23010112/13000036			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037		4,110,000.00	5,000,000.00	5,000,000.00	890,000.00 +	17.80 %+	20,000,000.00	20,010,000.00	20,020,000.00
25001001/23020101/13000039			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
25001001/23050101/13000041	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050104/13000042			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23010105/13000043							25,000,000.00	25,012,497.00	25,025,006.00
25001001/23030125/14000044							20,000,000.00	20,010,000.00	20,020,000.00
40001001/23020101/13000002			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,200,000.00	5,202,605.00	5,205,210.00
40001001/23020118/13000003			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	26,950,000.00	26,963,470.00	26,976,951.00
40001001/23040102/13000004	938,300.00						50,000,000.00	50,025,006.00	50,050,024.00
40001001/23010124/13000008	19,847,764.64	660,000.00	20,000,000.00	20,000,000.00	19,340,000.00 +	96.70 %+	20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009		4,692,500.00	8,000,000.00	8,000,000.00	3,307,500.00 +	41.34 %+	12,500,000.00	12,506,254.00	12,512,508.00
40001001/23050101/13000010	1,640,050.00		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010119/13000005			800,000.00	800,000.00	800,000.00 +	100.00 %+	3,630,000.00	3,631,813.00	3,633,626.00
40001002/23010101/13000007			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010			400,000.00	400,000.00	400,000.00 +	100.00 %+			
40001002/23010121/13000014							9,000,000.00	9,004,502.00	9,009,004.00
40001002/23010118/13000015	674,813.50		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
40001002/23050101/13000016	3,537,396.61		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030125/13000011			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
47001001/23050101/13000013			7,000,000.00	7,000,000.00	7,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
47001001/23050101/13000014	2,199,820.00	3,590,000.00	10,000,000.00	10,000,000.00	6,410,000.00 +	64.10 %+	10,000,000.00	10,005,006.00	10,010,012.00
47001001/23050101/13000015			6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
48001001/23020107/13000003							30,000,000.00	30,015,006.00	30,030,012.00
48001001/23010105/13000004			2,520,000.00	2,520,000.00	2,520,000.00 +	100.00 %+	2,520,000.00	2,521,260.00	2,522,521.00
48001001/23010104/13000005			31,000,000.00	31,000,000.00	31,000,000.00 +	100.00 %+	31,000,000.00	31,015,498.00	31,031,008.00
48001001/23010112/13000006			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
48001001/23010112/13000007							10,000,000.00	10,005,006.00	10,010,012.00
48001001/23010125/13000008			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
48001001/23050101/13000012			4,600,000.00	4,600,000.00	4,600,000.00 +	100.00 %+	4,600,000.00	4,602,305.00	4,604,610.00
11044001/23010112/13000001			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
11044001/23050103/13000002			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
11044001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
11044001/23050101/13000005 Capacity Building			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
11044001/23010123/13000006 Fire Trucks			300,000,000.00	300,000,000.00	300,000,000.00 +	100.00 %+	300,000,000.00	300,150,000.00	300,300,072.00
11044001/23010112/13000007 Purchase of Office Furniture			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
11044001/23020101/13000008 Expansion of Office Building			60,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+	60,000,000.00	60,030,000.00	60,060,012.00
23001001/23050101/02000001 Revamping ABS		138,300,683.00	181,000,000.00	181,000,000.00	42,699,317.00 +	23.59 %+	157,000,000.00	157,078,499.00	157,157,035.00
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	14,377,816.85		35,000,000.00	35,000,000.00	35,000,000.00 +	100.00 %+	35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000005 Equipment for graphic and photographic Units	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	22,607,000.00		45,000,000.00	45,000,000.00	45,000,000.00 +	100.00 %+	44,618,076.00	44,640,381.00	44,662,698.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	50,650,000.00		70,000,000.00	70,000,000.00	70,000,000.00 +	100.00 %+	48,000,000.00	48,023,998.00	48,048,008.00
23001001/23020118/11000013 Anambra State Tourism Board	15,200,000.00								
23001001/23020118/11000014 National Council on Tourism							12,500,000.00	12,506,254.00	12,512,508.00
23001001/23020118/11000015 Media Outreach Mass Mobilization and Social Orientation	107,250,000.00	47,772,000.00	200,000,000.00	200,000,000.00	152,228,000.00 +	76.11 %+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
23001001/23020118/11000016 Production of Calendar and Diary			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
23001001/23010112/11000018 Procurement of Office Equipment			9,700,000.00	9,700,000.00	9,700,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000021 Capacity Building for Information Officers	615,000.00		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	13,000,000.00	13,006,495.00	13,013,001.00
23001001/23050103/11000022 National Council/Board Activities			8,000,000.00	8,000,000.00	8,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Attitudinal Changed Communication			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
23001001/23010119/11000029 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
15001001/23050105/01000001 Coconut Palm and other Seedlings Program	556,335,308.37	789,500,000.00	1,500,000,000.00	1,500,000,000.00	710,500,000.00 +	47.37 %+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme	12,686,148.00		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	51,000,000.00	51,025,498.00	51,051,008.00
15001001/23050105/01000004 Field Crop Protection	424,281.00		8,000,000.00	8,000,000.00	8,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project							100,000,000.00	100,050,000.00	100,100,024.00
15001001/23010103/01000010 Agricultural Extension Information Services			25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
15001001/23050101/01000011 Testing Laboratory Services							79,250,000.00	79,289,628.00	79,329,268.00
15001001/23050103/01000015 PRS Capa. Building Proj. for Min. of Agric & Agric Surveys/Stud.			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors	17,478,852.00		60,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+			
15001001/23040101/01000020 Fertilizer/ Pesticides Procurement and Distribution			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000023 Procurement of Agro Inputs			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000032 Veterinary Field Services			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23020113/01000033 Vet. Pre. Ctrl & Surveil. of Animal Disease e.g. Rabies TB & PPR			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+			
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
15001001/23020113/01000043 Agricultural Shows and Faires	4,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00	13,000,000.00 +	65.00 %+	43,000,000.00	43,021,501.00	43,043,013.00
15001001/23020113/01000045 National Council Meetings	205,000.00		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000048 PRS Monitoring and Evaluation			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000060 Fishery Development			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23010127/01000061 Procurement of Farm Equipment (CCD)			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	117,000,000.00	117,058,499.00	117,117,023.00
15001001/23030112/01000062 Maintenance of Tractors			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	12,800,000.00	12,806,399.00	12,812,798.00
15001001/23050101/01000064 Capacity Building	1,000,000.00	600,000.00	10,000,000.00	10,000,000.00	9,400,000.00 +	94.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	8,792,000.00								
15001001/23020113/01000066 Export Center and Activity Development management			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00								
15001001/23050105/01000072 Cluster Farming Development	7,475,000.00								
15102001/23050101/01000003 IDA Support to FADAMA CARES	300,000,000.00								
15102001/23050105/01000009 FGN ATASP-1			55,357,129.00	55,357,129.00	55,357,129.00 +	100.00 %+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+			
15102001/23050101/01000011 Project on Promotion of Market Oriented Agri. Extension Syst			42,000,000.00	42,000,000.00	42,000,000.00 +	100.00 %+			
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming	1,900,000.00								
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development	1,000,000.00								
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive	3,000,000.00								
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)	92,784,111.00								
20001001/23050101/13000001 Cost of borrowing	13,317,321.58		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
20001001/23050101/13000002 Activities of Debt Management Unit			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
20001001/23010112/13000003 Refurbishment/Repair of Vehicles			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,500,000.00	3,501,752.00	3,503,505.00
20001001/23050103/13000031 Internal Central Audit Department Data Base			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/13000032 Development of State Debt Management Framework /Guide			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000034 MOF/DMD Data Base			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
20001001/23050101/13000035 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
20001001/23050103/13000037 Secure Investment/Credit Rating Assessments by at least Three			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	35,000,000.00	35,017,503.00	35,035,006.00
20001001/23010112/13000038 Procurement of Office Equipment and Furniture		3,366,000.00	5,000,000.00	5,000,000.00	1,634,000.00 +	32.68 %+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000040 Review of State financial laws for greater transparency and							20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000041 Support for Migration to Accrual System of Accounting							20,000,000.00	20,010,000.00	20,020,000.00
20008001/23020101/13000001 BIR Project Activities: Extension of Office & Construct of BIR HQ	9,000,000.00						50,000,000.00	50,025,006.00	50,050,024.00
20008001/23010114/13000012 Printing of Security Documents	7,521,948.25	26,871,024.00	100,000,000.00	100,000,000.00	73,128,976.00 +	73.13 %+	85,000,000.00	85,042,497.00	85,085,018.00
20008001/23050101/13000013 ANSSID Programme & Supervision			40,000,000.00	40,000,000.00	40,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
20008001/23050107/13000014 IGR Enforcement	21,093,841.75	3,548,032.00	30,000,000.00	30,000,000.00	26,451,968.00 +	88.17 %+	60,000,000.00	60,030,000.00	60,060,012.00
20008001/23050101/13000015 PRS Activities			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
20008001/23050107/13000016 Anambra State Annual IGR Summit			25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+			
20008001/23050101/13000017 IGR Summit							4,500,000.00	4,502,245.00	4,504,501.00
20007001/23020118/13000001 New office accommodation for sub treasuries			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
20007001/23010113/13000002 Computerizatn of Acct-General's office & provision of equipment	18,300,000.00	26,875,000.00	50,000,000.00	50,000,000.00	23,125,000.00 +	46.25 %+	200,000,000.00	200,100,000.00	200,200,048.00
20007001/23050101/13000003 Receipts and Security Printing		7,197,847.50	35,000,000.00	35,000,000.00	27,802,152.50 +	79.43 %+	10,000,000.00	10,005,006.00	10,010,012.00
20007001/23030127/13000005 IPSAS Up grade		3,400,000.00	35,000,000.00	35,000,000.00	31,600,000.00 +	90.29 %+	50,000,000.00	50,025,006.00	50,050,024.00
20007001/23050101/13000006 Capacity building for the Accounting staff	5,963,629.74		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
20007001/23050101/13000008 Development of Contractor Ledger Module for the Implimentatio	1,500,000.00		150,000,000.00	150,000,000.00	150,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050103/13000009 Development of E-Payment Module for the Contractor Ledger Imp			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
20007001/23050101/13000010 Development of Access Restriction for security of electronic		67,482,500.00	100,000,000.00	100,000,000.00	32,517,500.00 +	32.52 %+	100,000,000.00	100,050,000.00	100,100,024.00
22001001/23010122/04000001 Covid 19 Response Activities	638,450.00								
22001001/23050102/11000001 Development of Industry Website							5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000053 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000054 Communication Visibility for ministry's Activities		430,168.00	3,000,000.00	3,000,000.00	2,569,832.00 +	85.66 %+	3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project		3,015,750.00	100,000,000.00	100,000,000.00	96,984,250.00 +	96.98 %+			
22001001/23050101/12000058 Anambra State Industrial EXPO /Exhibition							100,000,000.00	100,050,000.00	100,100,024.00
22001001/23020101/13000002 Capacity Building							23,000,000.00	23,011,501.00	23,023,002.00
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
22002001/23050103/12000007 Actualization of Skill Acquisition Centres			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+			
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
22002001/23050103/12000012 State Council on Industries			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+			
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
22002001/23050101/12000019 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
32001001/23020101/06000001 Capacity Building Workshops/Seminars/Conferences							26,600,000.00	26,613,301.00	26,626,603.00
32001001/23010112/06000002 Purchase of Office Furniture and Equipment							30,258,000.00	30,273,126.00	30,288,264.00
32001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monitor							135,620,000.00	135,687,815.00	135,755,655.00
32001001/23050101/11000036 Operationalization of Anambra Petroleum and Energy Resources							250,000,000.00	250,125,006.00	250,250,072.00
32001001/23050101/13000001 National Council meetings/conferences							10,000,000.00	10,005,006.00	10,010,012.00
32001001/23030125/13000005 Repair of vehicles							25,000,000.00	25,012,497.00	25,025,006.00
29001001/23050101/05020001 Capacity Building	800,000.00	1,065,000.00	39,600,000.00	39,600,000.00	38,535,000.00 +	97.31 %+	40,000,000.00	40,020,000.00	40,040,012.00
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
29001001/23010108/13000001 Purchase of Buses for Mass Transit and Marine (buses/Jettie				1,500,000,000.00	1,500,000,000.00 +	100.00 %+			
29001001/23050101/13000002 Design Development and Hosting of Interactive Website Inclu							15,000,000.00	15,007,503.00	15,015,006.00
29001001/23050101/13000003 Airport Management							500,000,000.00	500,250,000.00	500,500,120.00
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+	200,000,000.00	200,100,000.00	200,200,048.00
29001001/23020123/17000001 Materials & Equip. For traffic. light monitoring traffic.& Rd de	54,122,896.55	67,342,125.00	150,000,000.00	150,000,000.00	82,657,875.00 +	55.11 %+	200,000,000.00	200,100,000.00	200,200,048.00
29001001/23020118/17000003 Development of intra and intercity transport system	13,833,000.00		1,034,000,000.00	1,034,000,000.00	1,034,000,000.00 +	100.00 %+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			70,000,000.00	70,000,000.00	70,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
29001001/23020118/17000007 Parks Development			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
29001001/23020118/17000009 Provision of Road Traffic Signs			133,530,000.00	133,530,000.00	133,530,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
29001001/23020118/17000010 Monorail Project			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
29001001/23010112/17000011 Procurement of Equipment for film video			3,840,000.00	3,840,000.00	3,840,000.00 +	100.00 %+			
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	9,470,975.00	124,721,125.00	150,000,000.00	150,000,000.00	25,278,875.00 +	16.85 %+	150,000,000.00	150,075,006.00	150,150,048.00
29001001/23020114/17000013 Construction of Bus Stop/Road Marking	13,739,274.00		104,250,000.00	104,250,000.00	104,250,000.00 +	100.00 %+			
29001001/23010129/17000014 Purchase of Industrial Equipment			18,800,000.00	18,800,000.00	18,800,000.00 +	100.00 %+	7,800,000.00	7,803,901.00	7,807,803.00
29001001/23010112/17000015 Purchase of office Equipment	2,010,000.00		7,350,000.00	7,350,000.00	7,350,000.00 +	100.00 %+	7,350,000.00	7,353,674.00	7,357,348.00
29055001/23010112/13000003 Purchase of Office Furniture and Equipment		10,000,000.00	13,000,000.00	13,000,000.00	3,000,000.00 +	23.08 %+	15,000,000.00	15,007,503.00	15,015,006.00
29055001/23020102/13000005 Capacity Building	28,509,000.00	5,000,000.00	7,750,000.00	7,750,000.00	2,750,000.00 +	35.48 %+	25,000,000.00	25,012,497.00	25,025,006.00
29055001/23010129/13000006 Purchase of Material Equipment		26,848,125.00	29,250,000.00	29,250,000.00	2,401,875.00 +	8.21 %+	50,000,000.00	50,025,006.00	50,050,024.00
29055001/23050101/13000007 Seasonal Special Duty			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
29055001/23030113/17000001 Installation of Bust Stop Signs Bus Stop Terminals and Road							96,000,000.00	96,047,996.00	96,096,016.00
32001001/23050101/11000001 Analytical Laboratory			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+			
32001001/23050101/11000002 Science and Technology Development (invention/innovation)			73,000,000.00	73,000,000.00	73,000,000.00 +	100.00 %+			
32001001/23050101/11000010 Research Work		2,124,000.00	5,000,000.00	5,000,000.00	2,876,000.00 +	57.52 %+			
32001001/23050101/11000011 Capacity Building Workshops/Seminars/Conferences			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
32001001/23050103/11000012 National Council meetings/conferences			10,500,000.00	10,500,000.00	10,500,000.00 +	100.00 %+			
32001001/23050103/11000013 Collaborations with Federal MDAs			10,500,000.00	10,500,000.00	10,500,000.00 +	100.00 %+			
32001001/23050103/11000014 Science and Technology Development (invention/Innovation)			10,500,000.00	10,500,000.00	10,500,000.00 +	100.00 %+			
32001001/23050101/11000017 Mechanic Aluminum and Welders fabrication Workshops and Me			2,500,000.00	2,500,000.00	2,500,000.00 +	100.00 %+			
32001001/23050101/11000018 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
32001001/23010112/11000020 Purchase of Office Furniture and Equipment			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
32001001/23050103/12000003 Anambra State Raw Materials Display Centre Awka			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
32001001/23050103/12000004 International Trade Fairs and Expositions			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
32001001/23050101/12000005 Detailed Feasibility Studies on four viable solid minerals			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
32001001/23010112/13000005 Procurement/ Repair of office Equipment			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
32001001/23010105/13000006 Purchase of 1 No vehicles			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+			
32001001/23050000/12000103 Operationalization of Anambra Petroleum and Energy Resources			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
34001001/23010128/11000001 Procurement of digital surveillance Equipment (CCTV)			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23050103/13000014 Council For the Regulation of Engineers(COREN) National Council			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
34001001/23050103/13000015 Urban Regeneration (Iconic Design Road Mapping etc.)		97,244,000.00	2,500,000,000.00	2,500,000,000.00	2,402,756,000.00 +	96.11 %+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
34001001/23050101/13000049 Site Design and Development of Industrial Cities etc.		263,000,000.00	2,000,000,000.00	2,000,000,000.00	1,737,000,000.00 +	86.85 %+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
34001001/23010107/13000050 Purchase of Earth Moving Equipment: Bulldozers Grader 12g							300,000,000.00	300,150,000.00	300,300,072.00
34001001/23050101/13000051 New Cities Development (Awka and Onitsha)							10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
34001001/23050101/13000052 Development of a 4 star hotel							20,000,000,000.00	20,010,000,000.00	20,020,005,006.00
34001001/23050101/13000053 Development of Solution Innovation District							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
34001001/23010119/14000001 Purchase and Installation of 150Nr Solar Panel and Instrument			60,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
34001001/23030113/17000001 Completion of ongoing 220km and new road projects	6,945,875,539.47	59,075,991,057.25	70,000,000,000.00	66,870,000,000.00	7,794,008,942.75 +	11.66 %+	141,000,000,000.00	141,070,500,000.00	141,141,035,246.00
34001001/23030113/17000002 Construction and equipping of Mechanical Engineering Base Work	7,775,109.00		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
34001001/23030113/17000005 P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equip.							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23020114/17000023 Community Visibility for Road Projects			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	200,000,000.00	200,100,000.00	200,200,048.00
34001001/23020114/17000026 Baseline data on road network in Anambra state		50,785,570.00		100,000,000.00	49,214,430.00 +	49.21 %+			
34001001/23050103/17000028 World Bank-Assisted Rural Access Agricultural Marketing Pro			338,000,000.00	338,000,000.00	338,000,000.00 +	100.00 %+			
34001001/23020114/17000029 Community Visibility for Road Projects		18,319,018.65		30,000,000.00	11,680,981.35 +	38.94 %+			
34001001/23050101/17000042 Capacity Building	5,660,000.00								
34001001/23020117/17000044 Airport Project	1,279,831,120.45	1,185,185,381.35	2,000,000,000.00	2,000,000,000.00	814,814,618.65 +	40.74 %+	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
34001001/23020114/17000048 Seasonal Intervention on Community Road Projects		142,516,032.00	250,000,000.00	250,000,000.00	107,483,968.00 +	42.99 %+			
34001001/23020114/17000049 Consultancy Services on Road Projects Designs		53,500,000.00	1,200,000,000.00	1,200,000,000.00	1,146,500,000.00 +	95.54 %+	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
34001001/23020114/17000051 Purchase of Earth Moving Equipment: Bulldozers Grader 12g			300,000,000.00	300,000,000.00	300,000,000.00 +	100.00 %+			
34054001/23020114/17000001 Road Maintenance Zero Pothole - Anambra North	64,613,480.81	158,266,428.08	500,000,000.00	500,000,000.00	341,733,571.92 +	68.35 %+			
34054001/23020114/17000002 Road Maintenance Zero Pothole - Anambra Central	136,953,353.00	372,935,000.00	500,000,000.00	500,000,000.00	127,065,000.00 +	25.41 %+			
34054001/23020114/17000004 Road Repairs - Anambra North							500,000,000.00	500,250,000.00	500,500,120.00
34054001/23020114/17000005 Road Repairs - Anambra Central							500,000,000.00	500,250,000.00	500,500,120.00
34054001/23020114/17000006 Road Repairs - Anambra South							500,000,000.00	500,250,000.00	500,500,120.00
34054001/23020114/17000007 Equipment Repairs Maintenance and servicing	9,983,460.00	6,684.25	40,000,000.00	40,000,000.00	39,993,315.75 +	99.98 %+	90,000,000.00	90,045,006.00	90,090,024.00
34054001/23020118/17000009 Capacity Building		3,615,000.00	5,000,000.00	5,000,000.00	1,385,000.00 +	27.70 %+	6,000,000.00	6,003,001.00	6,006,002.00
34054001/23010112/17000010 Procurement of Office Furniture and Fittings			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
34054001/23050101/17000014 Monitoring & Evaluation Activities			3,500,000.00	3,500,000.00	3,500,000.00 +	100.00 %+	4,200,000.00	4,202,101.00	4,204,202.00
38001001/23050101/03000001 Human Capital Development Intervention Activities			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application		36,400,000.00	100,000,000.00	100,000,000.00	63,600,000.00 +	63.60 %+	100,000,000.00	100,050,000.00	100,100,024.00
38001001/23020118/13000002 State Planning Library and Resource Centre			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities	703,000.00								
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma		550,000.00	3,000,000.00	3,000,000.00	2,450,000.00 +	81.67 %+	5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000009 State Programme on Food and Nutrition			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor	1,130,000.00	1,414,199.00	5,000,000.00	20,000,000.00	18,585,801.00 +	92.93 %+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	7,980,320.00	14,391,000.00	20,000,000.00	20,000,000.00	5,609,000.00 +	28.05 %+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts		67,268,796.80	100,000,000.00	100,000,000.00	32,731,203.20 +	32.73 %+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23010113/13000019 Procurement of office equipment: Pur. of computer set & acc			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
38001001/23020118/13000020 Monitoring & Evaluation Activities			25,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,240,000.00		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000025 State Wide Social Investment Programs	2,097,000.00	4,218,500.00	10,000,000.00	10,000,000.00	5,781,500.00 +	57.82 %+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050103/13000026 CSO's Activities			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects	1,294,090.00								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001/23050101/13000033	Open Government Partnership (OGP) Activities		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050103/13000034	State Fiscal Transparency Accountability and Sustainability	1,180,000.00							
38001001/23050101/13000035	Covid 19 Action Recovery and Economic Stimulus (CARES) Program		79,521,326.00	280,000,000.00	280,000,000.00	200,478,674.00 +	71.60 %+	100,000,000.00	100,050,000.00
38001001/23050103/13000037	Community needs assessment			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	70,000,000.00	70,035,006.00
38001001/23050103/13000038	Dev of framework & Implem. of Ease of doing buz - SABER Prog		45,167,215.00	100,000,000.00	100,000,000.00	54,832,785.00 +	54.83 %+	100,000,000.00	100,050,000.00
38001001/23050103/13000039	State Counterpart Funds for all Partnership Programmes across	1,097,497,551.36	94,396,474.78	3,000,000,000.00	1,350,000,000.00	1,255,603,525.22 +	93.01 %+	2,000,000,000.00	2,001,000,000.00
38001001/23010105/13000040	Rehabilitation/Refurbishment of Motor Vehicle						20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000003	Statistical Publications			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00
38004001/23050101/13000004	Analysis and dissemination of State data		4,890,000.00	5,000,000.00	5,000,000.00	110,000.00 +	2.20 %+	5,000,000.00	5,002,497.00
38004001/23020118/13000005	Equipment of the State Bureau of Statistics	3,380,000.00	137,812.00	20,000,000.00	20,000,000.00	19,862,188.00 +	99.31 %+	50,000,000.00	50,025,006.00
38004001/23050103/13000006	Capacity Building	2,322,708.66	778,000.00	23,000,000.00	23,000,000.00	22,222,000.00 +	96.62 %+	30,000,000.00	30,015,006.00
38004001/23030101/13000007	Rehabilitation of Office Building						20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050107/13000011	Anambra State Bureau of Statistics Information System						25,000,000.00	25,012,497.00	25,025,006.00
38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics ope						20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000013	State Statistical System			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00
38004001/23010119/14000001	Installation of solar Power						10,000,000.00	10,005,006.00	10,010,012.00
53001001/23020100/06000002	Completion of Real Estate Buildings in Awka	410,000.00							
53001001/23030101/06000008	Constr/Rehab. of public buildings across the state (Govt guest	604,839,661.02	617,933,085.81	1,000,000,000.00	1,000,000,000.00	382,066,914.19 +	38.21 %+	270,000,000.00	270,135,006.00
53001001/23020118/06000017	Monitoring & Eval. (M&E) of projects supervised by the Min.			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00
53001001/23020104/06000031	Construction of residential Quarters for political appointees		689,917,040.00	1,500,000,000.00	1,500,000,000.00	810,082,960.00 +	54.01 %+	650,000,000.00	650,325,006.00
53001001/23020101/06000032	Capacity Building	1,931,000.00	1,180,000.00	5,000,000.00	5,000,000.00	3,820,000.00 +	76.40 %+	15,000,000.00	15,007,503.00
53001001/23020101/06000068	Construction of International conference Centre Awka	1,497,957,885.04		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00 +	100.00 %+	200,000,000.00	200,100,000.00
53001001/23020102/06000073	Construction Of Deputy Governors Quarter Awka			420,000,000.00	420,000,000.00	420,000,000.00 +	100.00 %+		
53001001/23020118/06000074	Completing Govt House and Government Lodge Project/Completion						6,000,000,000.00	6,003,000,000.00	6,006,001,501.00
53001001/23020102/06000075	Construction Of Deputy Governors Quarter Awka						580,000,000.00	580,290,000.00	580,580,144.00
53001001/23020101/06000076	Construction of New Secretariat for MDAs						900,000,000.00	900,450,000.00	900,900,228.00
53001001/23020118/06000077	Upgrading of Ekwueme Square Awka						500,000,000.00	500,250,000.00	500,500,120.00
53001001/23020104/06000078	Old People's Home						900,000,000.00	900,450,000.00	900,900,228.00
60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.			3,200,000.00	3,200,000.00	3,200,000.00 +	100.00 %+	8,172,000.00	8,176,082.00
60001001/23020118/06000002	Review Implementation of struct. Plans for Awka & Osha/Nnewi	1,615,026.29							
60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	686,215,879.69	413,314,622.00	1,500,000,000.00	1,500,000,000.00	1,086,685,378.00 +	72.45 %+	1,000,000,000.00	1,000,500,000.00
60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase		2,790,698.00	5,090,000.00	5,090,000.00	2,299,302.00 +	45.17 %+	6,500,000.00	6,503,253.00
60001001/23020101/06000008	Land Survey and Consultancy			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00
60001001/23020118/06000009	Provision of survey control framework						10,000,000.00	10,005,006.00	10,010,012.00
60001001/23010133/06000010	Procurement of Equipment and Furniture - Fire proof safe	18,733,999.73		8,498,000.00	8,498,000.00	8,498,000.00 +	100.00 %+	14,192,000.00	14,199,095.00
60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	250,000,000.00	114,139,200.00	320,000,000.00	320,000,000.00	205,860,800.00 +	64.33 %+	300,000,000.00	300,150,000.00
60001001/23010133/06000019	Lands Legal Unit Activity			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00
60001001/23010133/06000020	Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00
60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00
60001001/23010133/06000024	Purchase of survey Equipment			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	105,450,000.00	105,502,725.00
60001001/23010133/06000025	Capacity Building for Specialized and General Area			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00
60001001/23040102/09000027	Updating and Implementation of State Aerial Photography Image						4,000,000.00	4,002,004.00	4,004,008.00
60001001/23050101/09000028	PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00
60001001/23050103/09000029	Launch Land Transparency Initiative	8,800,000.00	5,879,000.00	10,000,000.00	10,000,000.00	4,121,000.00 +	41.21 %+	20,000,000.00	20,010,000.00
60055001/23020101/06000001	Construction of Local Physical Planning Authority Offices						72,057,500.00	72,093,527.00	72,129,577.00
60055001/23030121/06000002	Rehabilitation of Anambra State Physical Planning Board Buil						29,795,963.00	29,810,861.00	29,825,771.00
60055001/23040104/06000003	Ident. &demo. of Sev.& dang. delap. Buil. esp. in urb. sett.			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00
60055001/23020118/06000004	Demarcation and Maintenance of Open Space of Gov't Layout			45,900,000.00	45,900,000.00	45,900,000.00 +	100.00 %+	45,900,000.00	45,922,953.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed
	2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/23020118/06000005	Opening of Government New Layout		70,800,000.00	70,800,000.00	70,800,000.00 +	100.00 %+	70,800,000.00	70,835,402.00	70,870,816.00
60055001/23010113/11000001	Purchase of ICT Equipment		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	5,654,500.00	5,657,333.00	5,660,166.00
60055001/23010112/13000001	Purchase of office furniture/fitings						1,319,563.00	1,320,223.00	1,320,883.00
60055001/23010129/13000002	Purchase of Equipment	57,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+	102,125,000.00	102,176,068.00	102,227,160.00
60055001/23050101/13000003	Capacity Building		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	28,000,000.00	28,013,998.00	28,028,007.00
60055001/23050101/13000004	PRS Activities		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
60055001/23020118/13000007	Construction of Drainage on the Planned layouts		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
60055001/23050101/13000009	Establishment of Mgt Info System/Data Base						5,000,000.00	5,002,497.00	5,004,994.00
60055001/23020118/13000010	Construction of Drainage in the planned layout						53,750,000.00	53,776,878.00	53,803,769.00
60055001/23010119/14000001	Purchase of Generator Set		4,730,000.00	4,730,000.00	4,730,000.00 +	100.00 %+	3,982,875.00	3,984,868.00	3,986,861.00
61001001/23020105/10000019	Nibo Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
61001001/23020105/10000023	Ongoing Awka Water Supply Scheme (Water Reticulation & Distr	49,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
61001001/23020105/10000024	Rural water supply and sanitation (RUWASSA)/Implementation o	10,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23050103/10000025	PEWASH/Sustainable WASH Activities	83,433,426.63	38,319,250.00	300,000,000.00	300,000,000.00	261,680,750.00 +	87.23 %+		
61001001/23050101/10000037	Planning Research and Statistics Activities		3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030127/10000039	Repair of Machinery and Equipment		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040	Reconstitution of water corporation into the new urban asset		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000041	Mapping of surface and underground/sub-surface water potenti	24,000,000.00	50,000,000.00	50,000,000.00	26,000,000.00 +	52.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000043	Development of design for proposed major water schemes in the		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+			
61001001/23050102/10000045	Geophysics investigation equipment; terameter 2000 logger						15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050101/10000046	Capacity Development: Training Seminar and Workshop	2,543,000.00	1,092,000.00	20,000,000.00	20,000,000.00	18,908,000.00 +	94.54 %+	20,000,000.00	20,010,000.00
61001001/23050101/10000049	STOWA	1,700,000.00							
61001001/23020105/10000051	Establishment of Water Sector Govt and Institutional Framework		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000052	Provision of Water Sanitation and Hygiene (WASH) Facilities	49,500,000.00		50,000,000.00	50,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23030104/10000054	Repair of equipment /Procurement of Drilling Machines and Ai						200,000,000.00	200,100,000.00	200,200,048.00
61001001/23050103/13000002	Regular Training of Firefighters		18,776,611.13	10,000,000.00	80,000,000.00	61,223,388.87 +	76.53 %+	10,000,000.00	10,005,006.00
61001001/23030109/13000003	Routine Maintenance Of Fire Trucks & Operational Vehicles		60,000,000.00	15,000,000.00	65,000,000.00	5,000,000.00 +	7.69 %+	15,000,000.00	15,007,503.00
61001001/23010123/13000004	Installation Of Basic Fire Equipment in Govt offices		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00 +	50.00 %+	20,000,000.00	20,010,000.00
61001001/23020103/14000001	Anambra State Rural Electrification Project Phase III and Co	399,991,142.20	191,846,905.98	500,000,000.00	200,000,000.00	8,153,094.02 +	4.08 %+		
61001001/23020103/14000003	Extension of Electricity to various Towns and Communities		190,555,030.71	2,000,000,000.00	500,000,000.00	309,444,969.29 +	61.89 %+	520,000,000.00	520,260,000.00
61001001/23020103/14000005	Provision of conducive office environment			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+		
61001001/23020103/14000011	Rehabilitation of electricity Installations		11,718,924.50	50,000,000.00	120,000,000.00	108,281,075.50 +	90.23 %+		
61001001/23020103/14000012	Project Monitoring and Evaluation Activities	2,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00
61000000/23020103/14000013	Traffic Control using Solar Powered Traffic Lights	136,753,238.10							
61001001/23020103/14000014	Street Lighting in Urban Centres		1,131,796,329.79	2,000,000,000.00	2,000,000,000.00	868,203,670.21 +	43.41 %+		
61001001/23020103/14000015	Pre-feasibility studies for power projects			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00
61001001/23020103/14000016	Estab. of Power Sector Gover. Agencies and Inst. Fram.		2,010,000.00	30,000,000.00	30,000,000.00	27,990,000.00 +	93.30 %+	30,000,000.00	30,015,006.00
61001001/23020110/14000023	Fire Service Supplies	8,046,670.00	85,865,309.38	115,000,000.00	115,000,000.00	29,134,690.62 +	25.33 %+	100,000,000.00	100,050,000.00
61001001/23020103/14000025	Fencing and landscaping of 5no. New fire stations at Aguleri				180,000,000.00	180,000,000.00 +	100.00 %+		
61001001/23020123/14000028	protective Kits and wears for Firemen		56,365,500.00		80,000,000.00	23,634,500.00 +	29.54 %+		
61001001/23020103/14000030	Installation of Solar mini Grid at Hospital and Health Centers		315,327,201.26	360,000,000.00	360,000,000.00	44,672,798.74 +	12.41 %+	300,000,000.00	300,150,000.00
61001001/23020100/13000001	FIRE SERVICE PROJECT	9,300,000.00							
60055001/23030101/06000002	Rehabilitation of Anambra State Physical Planning Board Buil	6,676,203.63							
61104001/23040105/10000001	Establish Production Operation and Management of the Urban						500,000,000.00	500,250,000.00	500,500,120.00
61104001/23040105/10000002	Settlement of the Dispute between Anambra State Government a						500,000,000.00	500,250,000.00	500,500,120.00
61104001/23050103/13000001	Monitoring and Evaluation						5,000,000.00	5,002,497.00	5,004,994.00
61104001/23020102/13000002	Capacity Building						25,000,000.00	25,012,497.00	25,025,006.00
61104001/23010112/13000003	Procurement of Office Equipment						20,000,000.00	20,010,000.00	20,020,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
61104001/23050101/13000004 Strengthening of ASUWAHC Operational Management and Board St							15,000,000.00	15,007,503.00	15,015,006.00
18011001/23030121/13000001 Renovation/ maintenance of Administrative Building of JSC							20,300,000.00	20,310,145.00	20,320,301.00
18011001/23010105/13000004 Purchase of Official Vehicles							82,000,000.00	82,040,997.00	82,082,017.00
18011001/23010119/13000005 Purchase of Generator Set	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			23,000,000.00	23,011,501.00	23,023,002.00
18011001/23020105/13000006 Water Borehole	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,832,500.00	5,000,000.00	5,000,000.00	5,000,000.00			10,720,000.00	10,725,355.00	10,730,721.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building	2,755,550.00	6,561,134.38	8,000,000.00	8,000,000.00	1,438,865.62 +	17.99 %+	9,000,000.00	9,004,502.00	9,009,004.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The Judicial Service Commission	3,000,000.00	3,606,700.00	5,000,000.00	5,000,000.00	1,393,300.00 +	27.87 %+	8,000,000.00	8,003,998.00	8,007,996.00
18011001/23050101/13000014 Planning Research and Statistics (PRS) Activities and Capac	2,515,000.00	6,878,040.00	7,000,000.00	7,000,000.00	121,960.00 +	1.74 %+	3,000,000.00	3,001,501.00	3,003,002.00
18011001/23050101/13000015 Capacity Building							9,000,000.00	9,004,502.00	9,009,004.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure	24,626,958.94		30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	14,628,458.94	4,840,000.00	40,000,000.00	40,000,000.00	35,160,000.00 +	87.90 %+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23020101/13000004 Maintenance zonal offices of Ministry			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe	3,357,000.00								
26001001/23050101/13000008 Legal Consultancy Services	395,452,935.21	764,920,000.00	500,000,000.00	800,000,000.00	35,080,000.00 +	4.39 %+	700,000,000.00	700,350,000.00	700,700,180.00
26001001/23050101/13000009 Citizens' Rights Directorate	6,470,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23010113/13000010 Office of the Public Defender	8,394,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	8,025,000.00	3,300,000.00	5,000,000.00	5,000,000.00	1,700,000.00 +	34.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	8,360,000.00	14,619,000.00	15,000,000.00	15,000,000.00	381,000.00 +	2.54 %+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000016 Capacity Building and Allied Matters	37,788,000.00	19,877,200.00	220,000,000.00	20,000,000.00	122,800.00 +	0.61 %+	100,000,000.00	100,050,000.00	100,100,024.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects	3,072,126.21		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	27,545,548.09		40,000,000.00	40,000,000.00	40,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23010112/13000020 Procurement of ICT Equipment for Virtual hearing	17,162,200.00	10,054,800.00	50,000,000.00	50,000,000.00	39,945,200.00 +	79.89 %+	40,000,000.00	40,020,000.00	40,040,012.00
26001001/23050103/13000025 Digitization of Anambra Justice del. System (ASCMS) Infra.		223,595,541.00	400,000,000.00	400,000,000.00	176,404,459.00 +	44.10 %+	700,000,000.00	700,350,000.00	700,700,180.00
26001001/23050103/13000026 Establishment of DNA and Forensic facility			160,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+			
26001001/23050103/13000029 Sexual Offences and Domestic Violence			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050103/13000030 Anambra State (NAPTIP) Activities		800,000.00	10,000,000.00	10,000,000.00	9,200,000.00 +	92.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
26001001/23030127/13000031 Renovation of 4 Correctional Centers in Anambra State							100,000,000.00	100,050,000.00	100,100,024.00
26001001/23050101/13000032 Bureau of Missing Persons							15,000,000.00	15,007,503.00	15,015,006.00
26001001/23050101/13000033 Body of Benchers							3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000034 Jail Delivery							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000035 Law Reform Committee							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000036 Plea Bargaining							5,000,000.00	5,002,497.00	5,004,994.00
26001001/23050101/13000037 Appeals							45,000,000.00	45,022,497.00	45,045,006.00
26051001/23010125/13000001 Judiciary Libraries	29,046,100.00	51,233,050.00	90,000,000.00	90,000,000.00	38,766,950.00 +	43.07 %+	200,000,000.00	200,100,000.00	200,200,048.00
26051001/23010112/13000002 Modern Court Recording Equipment	12,401,000.00	3,177,800.00	83,000,000.00	83,000,000.00	79,822,200.00 +	96.17 %+	63,000,000.00	63,031,501.00	63,063,014.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	5,262,500.00	4,386,600.00	101,500,000.00	101,500,000.00	97,113,400.00 +	95.68 %+	98,500,000.00	98,549,255.00	98,598,534.00
26051001/23010105/13000004 Furniture & Equipment for Courts & Quarters and solar electric	281,733,250.91	32,817,872.00	105,960,000.00	105,960,000.00	73,142,128.00 +	69.03 %+	138,670,000.00	138,739,339.00	138,808,703.00
26051001/23050101/13000005 Hon. Judge's Robe	8,089,643.00		16,000,000.00	16,000,000.00	16,000,000.00 +	100.00 %+	16,800,000.00	16,808,403.00	16,816,806.00
26051001/23050101/13000006 Capacity Building and Allied Matters	253,495,704.11	189,935,863.00	300,000,000.00	200,000,000.00	10,064,137.00 +	5.03 %+	590,000,000.00	590,295,006.00	590,590,156.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	463,646,966.93	55,017,850.00	400,000,000.00	400,000,000.00	344,982,150.00 +	86.25 %+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	50,000,000.00	21,485,294.00	63,000,000.00	63,000,000.00	41,514,706.00 +	65.90 %+	121,420,000.00	121,480,708.00	121,541,452.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	12,641,400.00	9,012,600.00	12,700,000.00	12,700,000.00	3,687,400.00 +	29.03 %+	25,200,000.00	25,212,605.00	25,225,210.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.	350,000.00	800,000.00	19,920,000.00	19,920,000.00	19,120,000.00 +	95.98 %+	28,720,000.00	28,734,358.00	28,748,728.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	11,880,550.00	3,895,350.00	25,000,000.00	25,000,000.00	21,104,650.00 +	84.42 %+	25,000,000.00	25,012,497.00	25,025,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	6,668,100.00		6,700,000.00	6,700,000.00	6,700,000.00 +	100.00 %+	19,150,000.00	19,159,579.00	19,169,159.00
26051001/23010106/13000013 Purchase of Vehicles		370,122,500.00	500,000,000.00	500,000,000.00	129,877,500.00 +	25.98 %+	1,200,000,000.00	1,200,600,000.00	1,201,200,300.00
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)	614,500.00		25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activity	63,744,950.00	22,036,650.00	50,000,000.00	50,000,000.00	27,963,350.00 +	55.93 %+	100,000,000.00	100,050,000.00	100,100,024.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises	415,000.00		23,000,000.00	23,000,000.00	23,000,000.00 +	100.00 %+			
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot			500,000,000.00	500,000,000.00	500,000,000.00 +	100.00 %+	600,000,000.00	600,300,000.00	600,600,145.00
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	50,000.00	1,038,600.00	10,000,000.00	10,000,000.00	8,961,400.00 +	89.61 %+			
26051001/23020123/13000020 Provision of Security Light	4,751,000.00	690,000.00	10,000,000.00	110,000,000.00	109,310,000.00 +	99.37 %+	14,344,000.00	14,351,167.00	14,358,346.00
13001001/23020112/08000010 Youth Innovation and empowerment Programme	54,151,950.00	1,576,897,580.88	2,500,000,000.00	2,500,000,000.00	923,102,419.12 +	36.92 %+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth	4,628,000.00								
13001001/23010100/08000012 Procurement of Office Equipment	2,990,000.00		11,770,000.00	11,770,000.00	11,770,000.00 +	100.00 %+	12,358,500.00	12,364,682.00	12,370,864.00
13001001/23020112/08000014 Anambra State Young Pioneers Club			10,000,000.00	160,000,000.00	160,000,000.00 +	100.00 %+	18,000,000.00	18,009,003.00	18,018,007.00
13001001/23050104/08000015 Celebration National Youth Week	560,000.00	5,870,000.00	15,000,000.00	15,000,000.00	9,130,000.00 +	60.87 %+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23050101/08000016 Subvention to State Youth Council	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000019 Job creation talent discovery projects	1,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
13001001/23050101/08000021 State Youth Summit Rally	1,999,300.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	10,372,000.00		220,000,000.00	220,000,000.00	220,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &	9,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
13001001/23030121/08000028 Office equipment logistics & repairs			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
13001001/23050101/08000029 Staff development training and trades	130,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer			8,000,000.00	8,000,000.00	8,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050104/08000031 National Youth Festival			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000034 ICT Development			55,000,000.00	55,000,000.00	55,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)	12,988,000.00								
13001001/23050107/08000036 Work for Life - Health Living			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
13001001/23020112/08000037 Development of Anambra Innovation and Business District		307,162,479.83	1,000,000,000.00	2,500,000,000.00	2,192,837,520.17 +	87.71 %+			
13001003/23010113/11000001 Procurement of Anambra Digital TRIBE Gadgets/incentives							750,000,000.00	750,375,006.00	750,750,192.00
13001003/23050101/13000001 Business Ideas - hackathon programs meetups deal days co							200,000,000.00	200,100,000.00	200,200,048.00
13001003/23050101/13000002 SID Innovation Research and Ecosystem Support							200,000,000.00	200,100,000.00	200,200,048.00
13001003/23050101/13000003 Sustainability of SID Operations							100,000,000.00	100,050,000.00	100,100,024.00
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	5,152,450.00	16,007,500.00	30,000,000.00	30,000,000.00	13,992,500.00 +	46.64 %+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	2,000,000.00	800,000.00		1,000,000.00	200,000.00 +	20.00 %+			
14001001/23050101/07000006 International Rural Women's Day Celebration							6,000,000.00	6,003,001.00	6,006,002.00
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 %+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit		25,000,000.00	35,000,000.00	115,000,000.00	90,000,000.00 +	78.26 %+	40,000,000.00	40,020,000.00	40,040,012.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	35,000,000.00	35,017,503.00	35,035,006.00
14001001/23020119/07000010 Anambra State Remand Home			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+			
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	11,140,000.00						30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030121/07000016 Office furnishing and repairs	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	9,000,000.00						5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)							5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23020118/07000019 Women Development Centre Library	2,900,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020107/07000020 Establishment of school for delinquent children							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged							3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000022 International Day of the Elderly	2,167,000.00		6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000023 Capacity building for disabled							6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00	7,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
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 %+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050101/07000028 Control of street begging in urban cities			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000029 Anti-child abuse & neglect programme			35,000,000.00	55,000,000.00	55,000,000.00 +	100.00 %+	36,000,000.00	36,017,996.00	36,036,003.00
14001001/23050101/07000030 Control of children in conflict with the law			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	6,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00 +	33.33 %+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorient			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs			25,000,000.00	25,000,000.00	25,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	17,080,000.00		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000038 Children's Day celebration (27th May)	9,810,000.00		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000039 Children's Christmas Party			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000041 Children's Parliament	4,278,000.00		5,000,000.00	52,500,000.00	52,500,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
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 %+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAPTIP programmes and activities			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050118/07000045 National Council on Women Affairs	3,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
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 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women			7,000,000.00	7,000,000.00	7,000,000.00 +	100.00 %+			
14001001/23050103/07000050 Subvention to Charity Homes	3,000,000.00	2,393,000.00	14,000,000.00	14,000,000.00	11,607,000.00 +	82.91 %+	14,000,000.00	14,006,999.00	14,013,998.00
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+			
14001001/23020118/07000061 Holiday Camp	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
14001001/23050101/07000063 Child Protection Network			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
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 %+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	4,060,550.00	4,000,000.00	4,000,000.00	14,000,000.00	10,000,000.00 +	71.43 %+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisit Centres							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000068 International White Cane Day			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/07000069 World Autism Day			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000070 International Day For Albinism			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000071 World Awareness Braille Day			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000072 Emergency Service For The Needy			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili women Development			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23030118/07000077 PRS Activities	4,850,000.00		17,000,000.00	17,000,000.00	17,000,000.00 +	100.00 %+	17,000,000.00	17,008,499.00	17,016,999.00
14001001/23030118/07000078 Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079 Support to Joint National Association of person with Disability			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050103/07000080 Micro Enterprises Support Scheme (MESS)			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00 +	100.00 %+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
14001001/23050103/07000081 Nigeria for Women Programme			450,000,000.00	336,500,000.00	336,500,000.00 +	100.00 %+			
14001001/23030127/07000082 Renovation of Correctional Centre Umunze							10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000083 Community Charter of Demands							10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/08000001 National Children Festival			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/08000002 Anambra State disabled sports competition			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050107/08000006 Deaf Awareness week			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
14001001/23050103/08000007 World Polio Day			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
14001001/23050101/08000008 World Down Syndrome Day			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+			
14001001/23050101/08000009 International Day of Wheel Chair			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
14001001/23010102/08000010 Office Furniture - Disability Commission			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+			
14001001/23050101/08000012 Compliance & Enforcement - Disability Commission			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
14001001/23050101/08000013 Sensitization Programme			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
14001001/23050101/08000014 Social Intervention (Marriage)			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
14001001/23050101/08000015 Child & Family Support Program			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+			
14003001/23050101/05000001 Teachings and Seminars for Reproductive challenges & lesson							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050101/05000002 Creating awareness and sensitization of the public on the ne							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050101/05000003 Braille literacy Campaign and Provision of Braille Materials							15,000,000.00	15,007,503.00	15,015,006.00
14003001/23020106/06000001 Disabled Leprosy Centre Okija							2,000,000.00	2,000,997.00	2,001,994.00
14003001/23020104/06000002 Shelter for Persons With Disability							3,000,000.00	3,001,501.00	3,003,002.00
14003001/23050101/11000001 Access Computer Technology Training and Braille Literacy In							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23050103/13000001 Compliance & Enforcement - Disability Commission							7,000,000.00	7,003,505.00	7,007,010.00
14003001/23010122/13000002 Assistive Device for Persons with disability							14,000,000.00	14,006,999.00	14,013,998.00
14003001/23050104/13000003 Special Sports Festivals for Persons with Disabilities							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050103/13000004 Survey on Persons With Disabilities							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050104/13000005 Trade fair for Persons with Disabilities							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050101/13000006 Subvention to Disability Organizations & Associations for							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23050104/13000007 Commemoration of International White Cane Day							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050104/13000008 Commemoration of the International Day for Albinism							3,500,000.00	3,501,752.00	3,503,505.00
14003001/23050101/13000009 Support for Joint National Association of Person's With Disability							3,000,000.00	3,001,501.00	3,003,002.00
14003001/23050101/13000010 Deaf Week - Bridging the Gap in Communication between the De							5,000,000.00	5,002,497.00	5,004,994.00
14003001/23050104/13000011 World Polio Day October 24th							2,000,000.00	2,000,997.00	2,001,994.00
14003001/23050104/13000012 World Down Syndrome Day 21st March							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23010112/13000013 Office Furniture for the Disability Right Commission							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23010112/13000014 Purchase of Office Equipment for Disability Rights Commission							20,000,000.00	20,010,000.00	20,020,000.00
14003001/23050103/13000015 Monitoring and Evaluation Workshops Conferences							10,000,000.00	10,005,006.00	10,010,012.00
14003001/23050101/13000016 Volunteer Readers Program for Blind Students							10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy		8,468,000.00	24,000,000.00	24,000,000.00	15,532,000.00 +	64.72 %+	35,500,000.00	35,517,755.00	35,535,510.00
17001001/23020107/05000005 Development of Existing Secondary Schools			36,000,000.00	36,000,000.00	36,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	17,000,000.00	17,008,499.00	17,016,999.00
17001001/23020118/05000009 Free & Gender Education Programme		1,220,000.00	5,000,000.00	5,000,000.00	3,780,000.00 +	75.60 %+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010 Examination Development Centre	336,946,140.50	377,331,426.41	406,000,000.00	406,000,000.00	28,668,573.59 +	7.06 %+	450,000,000.00	450,225,006.00	450,450,120.00
17001001/23020118/05000012 Community Education Resource Centre			8,000,000.00	8,000,000.00	8,000,000.00 +	100.00 %+	21,000,000.00	21,010,504.00	21,021,008.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD			35,200,000.00	35,200,000.00	35,200,000.00 +	100.00 %+	41,000,000.00	41,020,504.00	41,041,020.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	16,721,667.23	5,000,000.00	19,000,000.00	19,000,000.00	14,000,000.00 +	73.68 %+	20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+	1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000018 Quality Assurance		7,040,000.00	10,000,000.00	10,000,000.00	2,960,000.00 +	29.60 %+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00 +	85.00 %+	21,000,000.00	21,010,504.00	21,021,008.00
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	56,223,500.00	6,712,000.00		20,000,000.00	13,288,000.00 +	66.44 %+			
17001001/23020118/05000024 A. French Language Teaching Project B. Introduction			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
17001001/23020118/05000025 School Sports Capacity	36,142,076.00		30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	2,000,000.00	5,331,146.00	12,000,000.00	12,000,000.00	6,668,854.00 +	55.57 %+	12,000,000.00	12,006,002.00	12,012,004.00
17001001/23020118/05000029 Mathematics Improvement Project Centre	25,964,450.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23050103/05000030 Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000035 Education Trust Fund (ETF) Project							10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	2,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000038 Education Development Fund	7,242,120.00	19,120,000.00	30,000,000.00	30,000,000.00	10,880,000.00 +	36.27 %+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23030106/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	31,500,000.00	31,515,750.00	31,531,512.00
17001001/23050103/05000058 Basic Education Anti-Corruption Strategy Activities			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
17001001/23030106/05000059 Capacity Building of Teachers at public schools	71,495,094.37	75,639,000.00	100,000,000.00	100,000,000.00	24,361,000.00 +	24.36 %+	100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000060 Completion of Fencing of 40 Secondary Schools in the State			749,100,611.00	599,100,611.00	599,100,611.00 +	100.00 %+	500,000,000.00	500,250,000.00	500,500,120.00
17001001/23030106/05000061 Rehabilitation of Worst Primary Schools per LGA in the State		109,612,881.00	503,000,000.00	503,000,000.00	393,387,119.00 +	78.21 %+			
17051001/23030106/05000008 Renovation / Construction of Class room blocks / teachers			1,250,000,000.00	1,250,000,000.00	1,250,000,000.00 +	100.00 %+			
17001001/23020118/05000063 Completion of I&II Prototype Hotel build at Govt Tech Colleges			1,949,978,954.00	1,949,978,954.00	1,949,978,954.00 +	100.00 %+	300,000,000.00	300,150,000.00	300,300,072.00
17001001/23030106/05000064 Renovation/Construction & Equipping of Smart schools		115,431,780.80		1,230,000,000.00	1,114,568,219.20 +	90.62 %+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
17001001/23050101/05000065 National/International expositions							5,000,000.00	5,002,497.00	5,004,994.00
17001001/23050101/05000066 Science and Tech Development (Inventions and Innovations)							14,000,000.00	14,006,999.00	14,013,998.00
17001001/23050101/05000067 General Research and Development							15,000,000.00	15,007,503.00	15,015,006.00
17001001/23050101/05000068 Supplementary funds to public secondary schools							1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
17001001/23050101/05000069 Student loan/Bursary Scheme for Students							2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
17001001/23040102/09000001 Checkmating of Natural Disaster in Schools - Flooding earth							40,000,000.00	40,020,000.00	40,040,012.00
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings			200,000,000.00	200,000,000.00	200,000,000.00 +	100.00 %+			
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
17003001/23050101/05000019 Scope and Survey 271 Public Primary and Junior Secondary Sch			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
17003001/23010126/05000020 Procurement of 1 000 educative toys for ECCDE 5 toys per ea			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	14,000,000.00	14,006,999.00	14,013,998.00
17003001/23010126/05000021 Procurement of 300 Nos Merry-Go-Round for ECCDE schools			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	24,000,000.00	24,012,004.00	24,024,009.00
17003001/23010129/05000022 Procure and install 300 Nos Slides for ECCDE schools annually			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	18,000,000.00	18,009,003.00	18,018,007.00
17003001/23010112/05000023 Procurement of 1 000 sets Teachers Tables armless 1000 arm			70,000,000.00	70,000,000.00	70,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
17003001/23010125/05000024 Procurement of 2 000 white Boards markers and dusters			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
17003001/23010125/05000025 Purchase of 3 000 Nos of Plastic lockers and chairs for Public			120,000,000.00	120,000,000.00	120,000,000.00 +	100.00 %+	200,000,000.00	200,100,000.00	200,200,048.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23010124/05000026			8,000,000.00	8,000,000.00	8,000,000.00 +	100.00 %+	300,000,000.00	300,150,000.00	300,300,072.00
17003001/23010112/05000027			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
17003001/23010126/05000028		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00 +	25.00 %+	21,000,000.00	21,010,504.00	21,021,008.00
17003001/23010125/05000029			7,000,000.00	7,000,000.00	7,000,000.00 +	100.00 %+			
17003001/23010124/05000030			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
17003001/23050103/05000031							160,000,000.00	160,080,000.00	160,160,036.00
17003001/23050101/05000032			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
17003001/23010114/05000033			6,120,000.00	6,120,000.00	6,120,000.00 +	100.00 %+	8,160,000.00	8,164,081.00	8,168,163.00
17003001/23050103/05000035		21,525,000.00	63,000,000.00	63,000,000.00	41,475,000.00 +	65.83 %+	50,000,000.00	50,025,006.00	50,050,024.00
17003001/23010112/05000038							11,300,000.00	11,305,654.00	11,311,308.00
17003001/23010127/05000039			20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
17003001/23010108/05000040			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
17003001/23050103/05000044							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23050101/05000045			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
17003001/23050103/05000046			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
17003001/23050101/05000048							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000049							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000050							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020101/05000051							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000052							30,000,000.00	30,015,006.00	30,030,012.00
17003001/23020101/05000053							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23050101/05000054							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000055							50,000,000.00	50,025,006.00	50,050,024.00
17003001/23050101/05000056							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23050101/05000057							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010115/05000058							12,750,000.00	12,756,375.00	12,762,750.00
17003001/23010112/05000059							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23020102/13000001			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
17003001/23050101/13000002			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
17003001/23050104/13000003			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	65,000,000.00	65,032,497.00	65,065,018.00
17003001/23010119/13000004			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010119/14000001			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	25,000,000.00	25,012,497.00	25,025,006.00
17003001/23010119/14000002							10,000,000.00	10,005,006.00	10,010,012.00
17051001/23010122/04000001							150,000,000.00	150,075,006.00	150,150,048.00
17051001/23010124/05000001			186,013,263.00	186,013,263.00	186,013,263.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
17051001/23010125/05000002							200,000,000.00	200,100,000.00	200,200,048.00
17051001/23050101/05000011							10,000,000.00	10,005,006.00	10,010,012.00
17051001/23050101/05000012							30,000,000.00	30,015,006.00	30,030,012.00
17051001/23020107/05000013							13,000,000.00	13,006,495.00	13,013,001.00
17051001/23050101/05000014							2,500,000.00	2,501,249.00	2,502,498.00
17051001/23020107/05000015							100,000,000.00	100,050,000.00	100,100,024.00
17051001/23050101/05000016							100,000,000.00	100,050,000.00	100,100,024.00
17051001/23010113/11000001							136,500,000.00	136,568,248.00	136,636,531.00
17051001/23010108/13000001							50,000,000.00	50,025,006.00	50,050,024.00
17051001/23020118/13000002							30,000,000.00	30,015,006.00	30,030,012.00
17051001/23020118/13000003							1,500,000.00	1,500,745.00	1,501,501.00
17051001/23050103/13000004							70,000,000.00	70,035,006.00	70,070,024.00
17051001/23050101/13000005							3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001/23050103/13000006	Education Quality Assurance Projects/Reforms						50,000,000.00	50,025,006.00	50,050,024.00
17051001/23010103/13000007	Purchase of ICT Equipment						200,000,000.00	200,100,000.00	200,200,048.00
17051001/23010112/13000008	Purchase of Office Furniture and Equipment						20,000,000.00	20,010,000.00	20,020,000.00
17051001/23010119/14000001	Purchase of Power Generating Set						43,500,000.00	43,521,752.00	43,543,516.00
66001001/23020127/11000004	Science and Technology Development (invention/innovation)		141,000,000.00	150,000,000.00	9,000,000.00 +	6.00 %+			
66001002/23050101/11000001	Anambra State Identity Management Projects		150,000,000.00	150,000,000.00	150,000,000.00 +	100.00 %+	300,000,000.00	300,150,000.00	300,300,072.00
66001002/23020127/11000003	Development of Human Resources for ICT Agency		87,704,854.00	10,000,000.00	90,000,000.00	2,295,146.00 +	25,000,000.00	25,012,497.00	25,025,006.00
66001002/23030127/11000004	Bandwidth Subscription and network/hardware maintenance		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23020127/11000006	Development of an Ultra-Modern ICT Hub (PPP)		120,000,000.00	120,000,000.00	120,000,000.00 +	100.00 %+			
66001002/23050101/11000007	R&D and Grant seeking		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
66001002/23010122/11000009	Office refurbishment & Purchase of office furniture and fittings	30,713,915.00	32,500,000.00	32,500,000.00	32,500,000.00 +	100.00 %+	72,500,000.00	72,536,254.00	72,572,521.00
66001002/23050101/11000010	Capacity building across all MDAs		4,596,356.00	10,000,000.00	10,000,000.00	5,403,644.00 +	54.04 %+		
66001002/23010113/11000011	Upgrade and purchase of computer and laptops for all MDAs (4	7,250,000.00	3,936,576.00	200,000,000.00	551,892,650.00	547,956,074.00 +	99.29 %+	200,000,000.00	200,100,000.00
66001002/23050103/11000012	Modern work productivity environment with Email and business	7,236,000.00	27,950,000.00	120,000,000.00	120,000,000.00	92,050,000.00 +	76.71 %+	200,000,000.00	200,100,000.00
66001002/23050103/11000013	Skill up Anambra Project - As part of the Anambra Digital Tr		99,544,746.00	100,000,000.00	455,254.00 +	0.46 %+			
66001002/23050101/11000014	Build and Deploy a State-owned Data center (Phase 1)	15,009,500.00	48,482,000.00	720,000,000.00	188,107,350.00	139,625,350.00 +	74.23 %+		
66001002/23050101/11000015	Development and update of State and MDA websites as may be r		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
66001002/23050102/11000017	Document Management System (DMS) for all the MDAs		59,054,738.00	200,000,000.00	200,000,000.00	140,945,262.00 +	70.47 %+	200,000,000.00	200,100,000.00
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 %+	200,000,000.00	200,100,000.00	200,200,048.00
66001002/23050102/11000019	Dev. and Deploy of E-Sol Platform for Off of Dep Gov and Key MDAs		800,000.00	50,000,000.00	50,000,000.00	49,200,000.00 +	98.40 %+	100,000,000.00	100,050,000.00
66001002/23050102/11000020	State Wide Telephony		75,000,000.00	75,000,000.00	75,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
66001002/23050102/11000021	Anambra State Employee Attendance Management System		75,000,000.00	75,000,000.00	75,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
66001002/23050102/11000022	Cyber and Infrastructure Security		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	195,000,000.00	195,097,503.00	195,195,054.00
66001002/23050102/11000023	Servers and Broadband / internet for ICT Agency		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050102/11000024	Build and Deploy a State-owned Data center (Phase 1)						500,000,000.00	500,250,000.00	500,500,120.00
66001002/23020127/11000025	Deployment of Public Wi-Fi hotspots in Schools						150,000,000.00	150,075,006.00	150,150,048.00
66001002/23020127/11000026	Specialized Tech Capacity Building for ICT Agency (Profession						50,000,000.00	50,025,006.00	50,050,024.00
66001002/23050102/11000027	Hardware maintenance & support Unit/Centre						50,000,000.00	50,025,006.00	50,050,024.00
21027001/23010112/05000008	Procure of Teaching/Classroom/Library furniture and Equipment		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
21027001/23020111/05000008	Construction of Library		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23050101/04000003	Malaria Control Programme	3,122,000.00	11,629,600.00	50,000,000.00	50,000,000.00	38,370,400.00 +	76.74 %+	30,000,000.00	30,015,006.00
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme		21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00 +	58.00 %+	50,000,000.00	50,025,006.00
21001001/23030105/04000006	Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka	4,658,491.00	69,617,100.00	100,000,000.00	100,000,000.00	30,382,900.00 +	30.38 %+	71,050,000.00	71,085,522.00
21001001/23020118/04000010	Provision of Drugs Medical Surgical Sundries for Health Inst		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	150,000,000.00	150,075,006.00	150,150,048.00
21001001/23050101/04000011	Epidemiological Ctrl & Establishment of Disease Surveillance prog	10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	63,019,000.00	63,050,512.00
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchocerciasis)		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23010122/04000013	Medical Equipment and Maintenance	144,099,381.19	358,303,657.20	360,000,000.00	360,000,000.00	1,696,342.80 +	0.47 %+	800,000,000.00	800,400,000.00
21001001/23050101/04000014	Fake Drug Control		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016	Drug Quality Control and Assurance		82,517,144.00	90,000,000.00	90,000,000.00	7,482,856.00 +	8.31 %+	60,000,000.00	60,030,000.00
21001001/23050101/04000017	Control Programme for HIV/AIDS		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	67,000,000.00	67,033,505.00	67,067,022.00
21001001/23050101/04000019	Reproductive Health Services		21,029,000.00	58,000,000.00	58,000,000.00	36,971,000.00 +	63.74 %+	60,000,000.00	60,030,000.00
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	3,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,300,000.00	10,305,150.00
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic	10,000,000.00							
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	13,000,000.00	13,006,495.00	13,013,001.00
21001001/23050101/04000023	Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000024	Health Statistical Surveys &Data Bank including PHC Monitoring	2,200,000.00		2,000,000.00	2,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000027	Prevention & Control of Non-Communicable Diseases Sickle Cel etc.		3,050,000.00	53,000,000.00	53,000,000.00	49,950,000.00 +	94.25 %+	50,000,000.00	50,025,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

		Actual	Actual	Original	Revised	Variance	% Variance	Budget	Proposed	Proposed
		2022	2023	Budget 2023	Budget 2023	2023	2023	2024	Budget 2025	Budget 2026
		₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000029	PHC Implementation Committee & Celebratn of National/Int'l days	2,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000030	Establishment of Min of Health Website & Int'l Accessibility			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031	Anambra State News Publication Policy Document Technical Report			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000032	Anambra State Health Emergency Rapid Response Services (ASHERRS)	22,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00 +	50.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23050101/04000034	School Health Service Programme		16,000,000.00	42,000,000.00	42,000,000.00	26,000,000.00 +	61.90 %+	35,000,000.00	35,017,503.00	35,035,006.00
21001001/23020118/04000035	Improvement of Facility/Infrastructural Improvement at Cottage Hosp		11,137,299.00	140,000,000.00	140,000,000.00	128,862,701.00 +	92.04 %+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000038	Accreditation of General Hospitals	45,748,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
21001001/23050101/04000039	Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu		18,000,000.00	100,000,000.00	100,000,000.00	82,000,000.00 +	82.00 %+			
21001001/23010105/04000041	Maintenance of Vehicles			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	5,702,875.00	14,035,603.25	40,000,000.00	40,000,000.00	25,964,396.75 +	64.91 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000043	Task force on Registration of Hosps Clinics Maternity homes	9,000,000.00	16,101,500.00	20,000,000.00	20,000,000.00	3,898,500.00 +	19.49 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health		22,134,000.00	35,000,000.00	35,000,000.00	12,866,000.00 +	36.76 %+	25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	51,997,770.00	32,336,079.00	50,000,000.00	50,000,000.00	17,663,921.00 +	35.33 %+	60,000,000.00	60,030,000.00	60,060,012.00
21001001/23020106/04000047	Construction of 3No. Maternal & Child Health			300,000,000.00	300,000,000.00	300,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenatal Care)		83,435,000.00	100,000,000.00	100,000,000.00	16,565,000.00 +	16.57 %+	750,000,000.00	750,375,006.00	750,750,192.00
21001001/23020106/04000050	Constr. and Equip of Anambra State Centre for Disease Control			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
21001001/23040100/04000051	Gender Programming			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000052	Adolescent Reproductive Health			72,000,000.00	72,000,000.00	72,000,000.00 +	100.00 %+	102,000,000.00	102,050,997.00	102,102,018.00
21001001/23020106/04000055	Anambra State Drug Revolving Fund System			150,000,000.00	150,000,000.00	150,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020106/04000057	Family Planning Programme and Activities	8,430,000.00		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	73,000,000.00	73,036,495.00	73,073,014.00
21001001/23020106/04000058	Zero Hepatitis Programme and Activities			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23020106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)		36,685,500.00	350,000,000.00	350,000,000.00	313,314,500.00 +	89.52 %+	100,000,000.00	100,050,000.00	100,100,024.00
21001001/23050101/04000062	Optometry Services		22,874,000.00	30,000,000.00	30,000,000.00	7,126,000.00 +	23.75 %+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23010113/04000063	Convid-19 infection prevention and control Centre RRT IPC E			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
21001001/23050101/04000065	Health Management Information System			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+			
21001001/23010106/04000068	Capacity building of 1000 health care personnel to improve m							15,600,000.00	15,607,803.00	15,615,606.00
21001001/23010122/04000069	Procurement and distribution of essential ANC and PNC equip							25,000,000.00	25,012,497.00	25,025,006.00
21001001/23010122/22000070	Conduct one-day quarterly RH/LEMCHIC Coordination meeting 1							5,000,000.00	5,002,497.00	5,004,994.00
21001001/23010106/04000071	Construction and Equipping of College of Nursing and Extension							6,000,000,000.00	6,003,000,000.00	6,006,001,501.00
21001001/23050101/04000072	Health Management Information System							50,000,000.00	50,025,006.00	50,050,024.00
21001001/23010122/04000073	Mental Health							25,000,000.00	25,012,497.00	25,025,006.00
21001001/23050101/04000074	Upgrading of Amaku -Chukwuemeka Odumegwu Teaching Hospital							3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
21003001/23050101/04000001	Capacity Building			30,048,019.00	30,048,019.00	30,048,019.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000002	Maternal New born and Child Health Week	9,176,000.00		18,000,000.00	18,000,000.00	18,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/04000003	21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring	800,000.00		6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
21003001/23020118/04000061	Renovation and Equipping 6 PHCs in the State	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
21003001/23050103/04000062	Establishment of Mgt Info System			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063	Essential Drugs and Logistics	17,335,673.00		67,550,000.00	67,550,000.00	67,550,000.00 +	100.00 %+	49,000,000.00	49,024,502.00	49,049,016.00
21003001/23050101/04000064	Health Statistical Survey			6,500,000.00	6,500,000.00	6,500,000.00 +	100.00 %+	6,500,000.00	6,503,253.00	6,506,506.00
21003001/23050101/04000065	PRS Activities	2,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
21003001/23010112/04000066	Purchase of Office Furniture and Equipment	2,500,000.00	2,840,000.00	10,000,000.00	10,000,000.00	7,160,000.00 +	71.60 %+	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
21003001/23050101/13000004	Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	9,000,000.00	9,004,502.00	9,009,004.00
21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at			40,000,000.00	40,000,000.00	40,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/22000002	SEMCHIC Activities			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
21003001/23050101/22000003	CHIPs Programme			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21003001/23050101/22000004	Sustainability Support Funds for BHCPF			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
21003001/23050101/22000005	Support to Local Government Health Authority			30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 50m						100,000,000.00	100,050,000.00	100,100,024.00
21027001/23000000/04000002	Procurement of Medical Equipment		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	483,241,000.00	483,482,621.00	483,724,362.00
21027001/23030104/10000001	Rehabilitation of Water Borehole Facilities & Reticulation						15,000,000.00	15,007,503.00	15,015,006.00
21027001/23000000/13000001	Purchase of Office Furniture & Equipment		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/13000002	Rehabilitation of Office Buildings		96,000,000.00	96,000,000.00	96,000,000.00 +	100.00 %+			
21027001/23010119/13000003	Procurement of Generating Set		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
21027001/23050101/13000005	Accreditation of Department and Colleges		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	40,000,000.00	40,020,000.00	40,040,012.00
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment		11,762,000.00	11,762,000.00	11,762,000.00 +	100.00 %+	22,119,413.00	22,130,470.00	22,141,538.00
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practitioners		8,350,000.00	8,350,000.00	8,350,000.00 +	100.00 %+	12,904,163.00	12,910,610.00	12,917,068.00
21001002/23050101/04000003	Training Practitioners on the use of Herbs /Traditional Birth		14,100,000.00	14,100,000.00	14,100,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
21001002/23050101/04000004	Training (Others)		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
21001002/23050103/04000005	Enforcement /Compliance		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	11,666,663.00	11,672,497.00	11,678,331.00
21001002/23050101/04000006	Research and Statistics		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,416,663.00	5,419,376.00	5,422,089.00
21001002/23050101/04000007	Stake Holders Summit		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct		1,500,000.00	1,500,000.00	1,500,000.00 +	100.00 %+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	16,250,000.00	16,258,127.00	16,266,254.00
21001002/23010122/04000011	Provide support for appropriate equipping of treatment Centre						20,833,326.00	20,843,746.00	20,854,166.00
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	20,833,326.00	20,843,746.00	20,854,166.00
21001002/23050101/04000013	Capacity Building		30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
21001002/23050103/04000016	Standardization and Regulation of Herbal Products		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	41,000,000.00	41,020,504.00	41,041,020.00
21002001/23010102/04000005	Capacity building		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
21002001/23010102/13000001	Procurement of Office Equipment		35,970,000.00	35,970,000.00	35,970,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
21002001/23050103/13000002	Monitoring and Monitoring Activities		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
21002001/23010107/13000006	Purchase of Truck		28,000,000.00	28,000,000.00	28,000,000.00 +	100.00 %+			
21002001/23010102/13000007	0.5% State consolidated revenue (equity fund) for vulnerable		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders		3,000,000.00	3,000,000.00	3,000,000.00		50,000,000.00	50,025,006.00	50,050,024.00
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower		2,380,000.00	3,000,000.00	3,000,000.00	620,000.00 +	3,000,000.00	3,001,501.00	3,003,002.00
21027033/23010122/04000003	Procurement of Office equipment Tool Box Cyl Troller Compa	1,435,620.00							
21027033/23010112/04000005	purchase of Office Furniture & fittings		2,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00 +	4,000,000.00	4,002,004.00	4,004,008.00
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)		4,402,500.00	5,000,000.00	5,000,000.00	597,500.00 +	7,000,000.00	7,003,505.00	7,007,010.00
21027033/23010122/04000009	Purchase of Personal Protective Equipment(PPE)		26,998,950.00	10,000,000.00	27,000,000.00	1,050.00 +	10,000,000.00	10,005,006.00	10,010,012.00
21027033/23020123/04000010	Installation of solar Pannels		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	7,000,000.00	7,003,505.00	7,007,010.00
21027033/23030121/04000011	Rehabilitation and mtce of Oxygen Gas plant factory		1,160,000.00	160,000.00	160,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
21027033/23010122/04000008	Procure and distribute medicines consumables and response		4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+			
52001001/23050101/05000001	Staff Development Training and Trades						12,000,000.00	12,006,002.00	12,012,004.00
52001001/23030103/06000001	Homeland Rehabilitation Centre for Youths						80,000,000.00	80,040,000.00	80,080,024.00
52001001/23020101/06000002	Office Block of the Ministry of Homeland Affairs						15,000,000.00	15,007,503.00	15,015,006.00
52001001/23050103/13000001	Community Based Vigilante Groups		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
52001001/23050103/13000002	Staff Development Training and Trades		12,000,000.00	12,000,000.00	12,000,000.00 +	100.00 %+			
52001001/23050103/13000003	Sensitization/ Meeting on Security Matters		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+			
52001001/23050101/13000004	Homeland Rehabilitation Centre for Youths		80,000,000.00	80,000,000.00	80,000,000.00 +	100.00 %+			
52001001/23010112/13000005	Procurement of Office Furniture and Fittings		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
52001001/23010112/13000006	Procurement of Office Equipment and Accessories	6,300,000.00		7,680,000.00	7,680,000.00	7,680,000.00 +			
52001001/23050103/13000007	Enforcement of Government Policies for a livable homeland		45,000,000.00	45,000,000.00	45,000,000.00 +	100.00 %+			
52001001/23050101/13000008	PRS Activities Monitoring and Evaluation Websites and Conf		10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
52001001/23020101/13000009	Office Block of the Ministry of Homeland Affairs		15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+			
52001001/23050103/13000010	Bio-Data Capturing for all Vigilante Personnel and Private G		30,000,000.00	30,000,000.00	30,000,000.00 +	100.00 %+			
52001001/23050103/13000011	Subvention to Central Strike Force		437,500,000.00	437,500,000.00	437,500,000.00 +	100.00 %+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
52001001/23010128/13000128 Purchase of APC and Other Security Equipment			500,000,000.00	500,000,000.00	500,000,000.00 +	100.00 %+			
52001001/23050103/13000014 Community Based Vigilante Groups							100,000,000.00	100,050,000.00	100,100,024.00
52001001/23050101/13000015 Sensitization/ Meeting on Security Matters							15,000,000.00	15,007,503.00	15,015,006.00
52001001/23010112/13000016 Procurement of Office Furniture and Fittings							10,000,000.00	10,005,006.00	10,010,012.00
52001001/23010112/13000017 Procurement of Office Equipment and Accessories							7,680,000.00	7,683,841.00	7,687,683.00
52001001/23050103/13000018 Enforcement of Government Policies for a livable homeland							45,000,000.00	45,022,497.00	45,045,006.00
52001001/23050103/13000019 PRS Activities Monitoring & Evaluation Websites & Conference							10,000,000.00	10,005,006.00	10,010,012.00
52001001/23050103/13000020 Bio-Data Capturing for all Vigilante Personnel & Private Gro							30,000,000.00	30,015,006.00	30,030,012.00
52001001/23050103/13000021 Subvention to Central Strike Force							437,500,000.00	437,718,751.00	437,937,611.00
52001001/23010128/13000022 Purchase of APC and Other Security Equipment							500,000,000.00	500,250,000.00	500,500,120.00
35001001/23050101/04000002 Dumpsite Management	97,163,068.74								
35001001/23040102/09000001 Environmental Health Monitoring and Control			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	6,000,000.00	6,003,001.00	6,006,002.00
35001001/23040102/09000004 Household Sanitary Inspection Activities	1,967,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040102/09000005 School Environmental Health Outreach Programme							9,500,000.00	9,504,754.00	9,509,508.00
35001001/23040104/09000006 Public enlightenment on Ecological issues		3,000,000.00	3,480,000.00	3,480,000.00	480,000.00 +	13.79 %+	1,480,000.00	1,480,744.00	1,481,488.00
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring,	12,000,000.00	13,910,763.17	15,000,000.00	15,000,000.00	1,089,236.83 +	7.26 %+	200,000,000.00	200,100,000.00	200,200,048.00
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Water	2,929,582.80	35,000,000.00		35,000,000.00					
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir							15,000,000.00	15,007,503.00	15,015,006.00
35001001/23040104/09000030 Anambra State Summit on Environment	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	3,500,000.00	3,501,752.00	3,503,505.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin							1,500,000.00	1,500,745.00	1,501,501.00
35001001/23050101/09000033 Capacity Building	6,167,950.79	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00 +	94.30 %+	52,000,000.00	52,026,002.00	52,052,016.00
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	36,000,000.00	36,017,996.00	36,036,003.00
35001001/23050101/09000035 Commemoration of Environmental Days							18,500,000.00	18,509,255.00	18,518,511.00
35001001/23050103/09000036 PRS Activities/M&E							2,000,000.00	2,000,997.00	2,001,994.00
35001001/23050101/09000037 Climate Change Activities							13,500,000.00	13,506,747.00	13,513,505.00
35001001/23050101/09000038 Public Toilets							100,000,000.00	100,050,000.00	100,100,024.00
35002001/23040101/09000001 Forest plantation Establishment Afforestation			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	16,732,352.00	16,740,719.00	16,749,087.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			1,000,000.00	1,000,000.00	1,000,000.00 +	100.00 %+			
35002001/23040101/09000004 Tree Nursery Development			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000.00	500,000.00	500,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
35002001/23040101/09000007 Forest Data Bank							5,000,000.00	5,002,497.00	5,004,994.00
35002001/23050101/09000008 Capacity Building			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
35002001/23050101/09000009 Celebration of international day of forest March 21st.							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	17,500,000.00		68,000,000.00	68,000,000.00	68,000,000.00 +	100.00 %+			
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			11,000,000.00	11,000,000.00	11,000,000.00 +	100.00 %+			
35001002/23040101/09000004 Plant/Tree Nursery Development			6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+			
35001002/23010129/09000006 Procurement of chemicals and tools	7,488,000.00		15,419,500.00	15,419,500.00	15,419,500.00 +	100.00 %+			
35001002/23040102/09000009 Prov for maintenance of Old/New gardens at Awka and Osha			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
35001002/23010129/13000001 Procurement of Equipment		500,000.00	2,320,000.00	2,320,000.00	1,820,000.00 +	78.45 %+			
35001002/23050103/13000002 PRS Activities			4,700,000.00	4,700,000.00	4,700,000.00 +	100.00 %+			
35001002/23050103/13000003 Monitoring and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+			
35001002/23050101/13000004 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00 +	100.00 %+			
35055001/23040104/04000001 Medical /Pharmaceutical waste Incineration Facility			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
35055001/23050101/09000007 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
35055001/23050101/09000008 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			70,000,000.00	70,000,000.00	70,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
35055001/23040104/09000010 Waste Disposal/ establishment of Waste management facilities							10,000,000.00	10,005,006.00	10,010,012.00
35055001/23040102/13000001 Advocacy and sensitization Activities			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
35055001/23010129/13000002 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
35055001/23050103/13000002 Enforcement & Monitoring			96,000,000.00	96,000,000.00	96,000,000.00 +	100.00 %+	96,000,000.00	96,047,996.00	96,096,016.00
35055001/23010119/14000001 Purchase of 100 kva Power Generating set							20,000,000.00	20,010,000.00	20,020,000.00
35055001/23040102/13000004 TBD (Communication Activities)			15,000,000.00	15,000,000.00	15,000,000.00 +	100.00 %+	15,000,000.00	15,007,503.00	15,015,006.00
39001001/23020112/08000001 State Sports Stadium Awka	20,478,018.75		300,000,000.00	300,000,000.00	300,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
39001001/23020112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi	192,064,056.50		500,000,000.00	500,000,000.00	500,000,000.00 +	100.00 %+	500,000,000.00	500,250,000.00	500,500,120.00
39001001/23020112/08000003 State Sports Devt Grants to Special Sports Bodies & Org			26,250,000.00	26,250,000.00	26,250,000.00 +	100.00 %+	26,250,000.00	26,263,122.00	26,276,255.00
39001001/23020112/08000004 Sports Competition - LGA School Town Union		8,003,000.00	44,100,000.00	44,100,000.00	36,097,000.00 +	81.85 %+	44,100,000.00	44,122,053.00	44,144,118.00
39001001/23020112/08000005 Purchase of Office Furniture & Equipment	6,692,000.00		5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
39001001/23050101/08000006 Development of Community Playground Across the State			90,000,000.00	90,000,000.00	90,000,000.00 +	100.00 %+	90,000,000.00	90,045,006.00	90,090,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	3,750,000.00	21,210,400.00	22,050,000.00	22,050,000.00	839,600.00 +	3.81 %+	22,050,000.00	22,061,021.00	22,072,053.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	26,998,200.00	165,375,000.00	165,375,000.00	165,375,000.00			165,375,000.00	165,457,689.00	165,540,414.00
39001001/23020112/08000009 School Sports Project		59,337,100.00	66,150,000.00	66,150,000.00	6,812,900.00 +	10.30 %+	66,150,000.00	66,183,073.00	66,216,170.00
39001001/23020126/08000010 Sports Equipment			33,075,000.00	33,075,000.00	33,075,000.00 +	100.00 %+	33,075,000.00	33,091,542.00	33,108,085.00
39001001/23050104/08000011 National Sports Festival		47,609,300.00	78,750,000.00	78,750,000.00	31,140,700.00 +	39.54 %+	78,750,000.00	78,789,376.00	78,828,775.00
39001001/23020100/08000012 Sports Subvention Across the State	9,863,600.00		16,537,500.00	16,537,500.00	16,537,500.00 +	100.00 %+	16,537,500.00	16,545,771.00	16,554,042.00
39001001/23050103/08000017 Walk for Life		2,650,000.00	45,000,000.00	45,000,000.00	42,350,000.00 +	94.11 %+	45,000,000.00	45,022,497.00	45,045,006.00
39001001/23050103/08000018 International National Organized Competition		3,375,000.00	35,000,000.00	35,000,000.00	31,625,000.00 +	90.36 %+	35,000,000.00	35,017,503.00	35,035,006.00
39001001/23050103/08000019 Youth Games	9,000,000.00	26,666,250.00	45,000,000.00	45,000,000.00	18,333,750.00 +	40.74 %+	45,000,000.00	45,022,497.00	45,045,006.00
39001001/23050104/08000021 National Para Games			35,000,000.00	35,000,000.00	35,000,000.00 +	100.00 %+	35,000,000.00	35,017,503.00	35,035,006.00
39001001/23020100/13000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	2,000,000.00	2,000,997.00	2,001,994.00
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	133,542,745.33	87,146,024.99	2,000,000,000.00	2,000,000,000.00	1,912,853,975.01 +	95.64 %+			
51001001/23010133/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	9,570,000.00	9,574,790.00	9,579,580.00
51001001/23010112/13000005 Purchase of Power Generating Set			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	3,000,000.00	3,001,501.00	3,003,002.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters		3,950,000.00	45,000,000.00	45,000,000.00	41,050,000.00 +	91.22 %+	50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000010 Encouraging Community for Self-help Projects			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050104/13000012 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050104/13000013 Resolving Communities Chieftaincy and Town Union conflicts			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000014 Training of the staff of the Ministry on Effective Conflict/			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000017 Community Security Intervention and removal of illegal Road block			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+			
51001001/23050103/13000018 Community investment Forum		8,679,040.00	15,000,000.00	15,000,000.00	6,320,960.00 +	42.14 %+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050103/13000020 Community Agricultural State Intervention			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050104/13000021 Celebrating great Achievers			100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+	50,000,000.00	50,025,006.00	50,050,024.00
51001001/23050101/13000022 Design & Implem Proj for Govt in colla with org to inst Cop com			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050103/13000023 Monitoring and Evaluation of Projects in the Communities			5,000,000.00	5,000,000.00	5,000,000.00 +	100.00 %+	10,000,000.00	10,005,006.00	10,010,012.00
51001001/23050101/13000024 Wksh 4 PGS & Com Leaders on Nat & Natu disa-fld eroMbbum Plin van			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
51001001/23050101/13000025 Rehabilitation and servicing of Motor vehicle			4,000,000.00	4,000,000.00	4,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
51001001/23050101/13000027 Grants to Community Governments			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00 +	100.00 %+			
Total	25,967,731,832.33	84,266,813,175.83	148,296,459,802.00	149,822,459,802.00	65,555,646,626.17 +	43.76 %+	294,494,223,411.00	294,641,471,635.00	294,788,792,208.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 2E -Anambra Central Zone - Idemili North LG									
22002001/23020118/12000022	State Indust. sheds at Idemili North Ogbunike and Ozubulu		2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+			
34001001/23020114/17000059	ReConst Of Ugwuagba Obosi-Awada-Mgbuka Rd @Idemili North LGA	1,838,429,000.00							
34001001/23020114/17000074	Rehab Of Works On Flood Section Of Enugu-Onitsha Old Rd	148,800,000.00							
34001001/23020114/17000075	Palliative Maint. and Intervention works on Nkpor-Umuoji Rd	64,613,480.81							
61001001/23020105/10000016	Oba Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredited)	81,994,352.00	6,645,775.00	364,000,000.00	364,000,000.00	357,354,225.00 +	98.17 %+	364,000,000.00	364,182,004.00
21001001/23020106/04000007	Infrastructural Improvement of Anambra State College of Nursing	2,500,000.00						385,000,000.00	385,192,497.00
21001001/23020118/04000008	Infrastructural Improvement of Anambra State College of Nursing		100,000,000.00	100,000,000.00	100,000,000.00 +	100.00 %+			
21001001/23020118/04000009	Improvement of School of Health Technology Obosi	90,000,000.00	185,892,366.02	200,000,000.00	200,000,000.00	14,107,633.98 +	7.05 %+	250,000,000.00	250,125,006.00
Total	2,226,336,832.81	192,538,141.02	716,000,000.00	716,000,000.00	523,461,858.98 +	73.11 %+	999,000,000.00	999,499,507.00	999,999,255.00
Note 2F - Anambra Central Zone - Idemili South LG									
34001001/23020114/17000072	Rehab Of Failed Carriageway& Embankment At Mmili John Section	58,400,000.00							
61001001/23020105/10000026	Ojoto Water Scheme		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
Total	58,400,000.00		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
Note 2G - Anambra Central Zone - Njikoka LG									
22001001/23020118/12000048	Development of permanent Trade fair site at enugwu-Agidi		20,000,000.00	20,000,000.00	20,000,000.00 +	100.00 %+	20,000,000.00	20,010,000.00	20,020,000.00
34001001/23020114/17000066	Const Of Oye Agu Abagana-Uruegbe Nimo Road With Spur	800,000,000.00							
61001001/23020105/10000005	Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	1,481,484.38		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+		
21001001/23020106/04000005	Establishment & Equip of Psychiatric Hosp & Sch of Psych Nurs Nawfia	3,761,000.00		70,000,000.00	70,000,000.00	70,000,000.00 +	100.00 %+	250,000,000.00	250,125,006.00
Total	805,242,484.38		140,000,000.00	140,000,000.00	140,000,000.00 +	100.00 %+	270,000,000.00	270,135,006.00	270,270,072.00
Note 3A -Anambra Southern Zone - Aguata LG									
36001001/23020118/03000005	Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu	1,934,136.51		17,000,000.00	17,000,000.00	17,000,000.00 +	100.00 %+	220,000,000.00	220,110,000.00
34001001/23020114/17000061	Decongestn Of Ekwulobia Traffic Flyover Bridge Rds. Dualization	3,030,000,000.00							
34001001/23020114/17000065	Const Of Iuofia-Nanka Rd With Spur To Nanka/Off Obi	374,000,000.00							
34001001/23020114/17000067	ReConst Of Selected Iuofia Roads (Lot B)	1,593,000,000.00							
34001001/23020114/17000071	Rehab Works On Flood Section Of Nnobi – Ekwulobia Road	92,798,000.00							
61001001/23020105/10000007	Obizi Uga Regional Water Scheme	49,000,000.00	900,000.00	50,000,000.00	1,000,000.00	100,000.00 +	10.00 %+		
61001001/23020105/10000022	Water Supply Projects for rural communities	184,962,923.73							
17001001/23020107/05000004	Special Education Centres	14,970,350.00		31,500,000.00	31,500,000.00	31,500,000.00 +	100.00 %+	65,000,000.00	65,032,497.00
21001001/23030105/04000002	Rehabilitation and Re-equipping of General Hospitals	322,617,634.00	1,856,105,357.85	2,000,000,000.00	2,000,000,000.00	143,894,642.15 +	7.19 %+	2,000,000,000.00	2,001,000,000.00
Total	5,663,283,044.24	1,857,005,357.85	2,098,500,000.00	2,049,500,000.00	192,494,642.15 +	9.39 %+	2,285,000,000.00	2,286,142,497.00	2,287,285,582.00
Note 3B -Anambra Southern Zone - Ekwusigo LG									
34001001/23020114/17000047	Construction and Asphaltting of roads in the South Senatorial		381,278,673.89		1,000,000,000.00	618,721,326.11 +	61.87 %+		
34001001/23020114/17000053	Const Of Ozubulu - Ihembosi-Ukpor Rd Ekwusigo LGA Anambra St	1,196,000,000.00							
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+		
61001001/23020105/10000018	Alor Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+		
61001001/23020105/10000020	Umunze New Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+		
Total	1,196,000,000.00	381,278,673.89	150,000,000.00	1,150,000,000.00	768,721,326.11 +	66.85 %+			
Note 3C - Anambra Southern Zone - Ihiala LG									
34001001/23020114/17000068	ReConst Of Savinovo-Umuofor-Bright Street/Nkwor-Umuhu-Ubahue	462,153,000.00							
34001001/23020114/17000069	ReConst Of Savinovo-Umuofor-Bright Street/Nkwor-Umuhu-Ubahue	515,841,000.00							
61001001/23020105/10000011	Uli Borehole Water Scheme			50,000,000.00	33,000,000.00	33,000,000.00 +	100.00 %+		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D...

	Actual 2022	Actual 2023	Original Budget 2023	Revised Budget 2023	Variance 2023	% Variance 2023	Budget 2024	Proposed Budget 2025	Proposed Budget 2026
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
61001001/23030104/10000042 Replication of hybrid water generation system (combination of			150,000,000.00	150,000,000.00	150,000,000.00 +	100.00 %+	100,000,000.00	100,050,000.00	100,100,024.00
14001001/23020118/07000027 Leprosy Centre Okija			2,000,000.00	2,000,000.00	2,000,000.00 +	100.00 %+	30,000,000.00	30,015,006.00	30,030,012.00
Total	977,994,000.00		252,000,000.00	235,000,000.00	235,000,000.00 +	100.00 %+	130,000,000.00	130,065,006.00	130,130,036.00
Note 3D - Anambra Southern Zone - Nnewi North LG									
20001001/23020118/12000036 Business Development Nnewi			10,000,000.00	10,000,000.00	10,000,000.00 +	100.00 %+			
34001001/23020114/17000063 Revalidation Of Contract For Const Of Okpunoeze-Nnewi Hotel Rd	524,000,000.00								
61001001/23020105/10000004 A Nnewi Urb. Water supply scheme	500,000.00		50,000,000.00	50,000,000.00	50,000,000.00 +	100.00 %+			
Total	524,500,000.00		60,000,000.00	60,000,000.00	60,000,000.00 +	100.00 %+			
Note 3E - Anambra Southern Zone - Nnewi South LG									
11001001/23050101/13000050 Completion of Special Projects (Nnewi Shopping Mall)		6,448,000.00		10,000,000.00	3,552,000.00 +	35.52 %+			
34001001/23020114/17000060 Gully Erosion Control Works In Ebenator Nnewi South LGA	183,000,000.00								
Total	183,000,000.00	6,448,000.00		10,000,000.00	3,552,000.00 +	35.52 %+			
Note 3F - Anambra Southern Zone - Orumba North LG									
34001001/23020114/17000058 Const Of Ajali-Akpu-Nawfija-Ufuma-Ogbunka Rd Proj (16.4Km)	4,357,000,000.00								
34054001/23020114/17000003 Road Maintenance Zero Pothole - Anambra South	49,335,852.00	22,040,000.00	500,000,000.00	500,000,000.00	477,960,000.00 +	95.59 %+			
Total	4,406,335,852.00	22,040,000.00	500,000,000.00	500,000,000.00	477,960,000.00 +	95.59 %+			
Note 3G -Anambra Southern Zone - Orumba South LG									
34001001/23020114/17000056 Const Of Ezira - Umuomaku-Enugwu-Umuonyia-Achina Road	1,404,000,000.00								
Total	1,404,000,000.00								

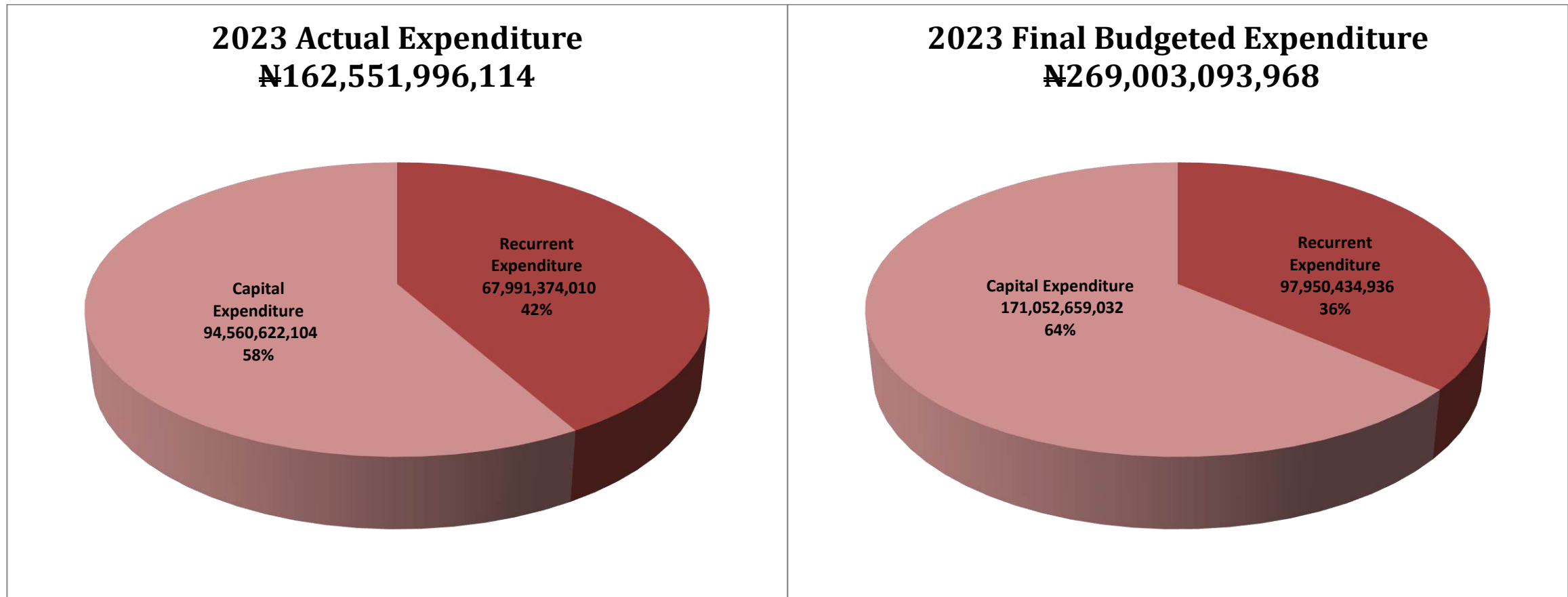
PART THREE

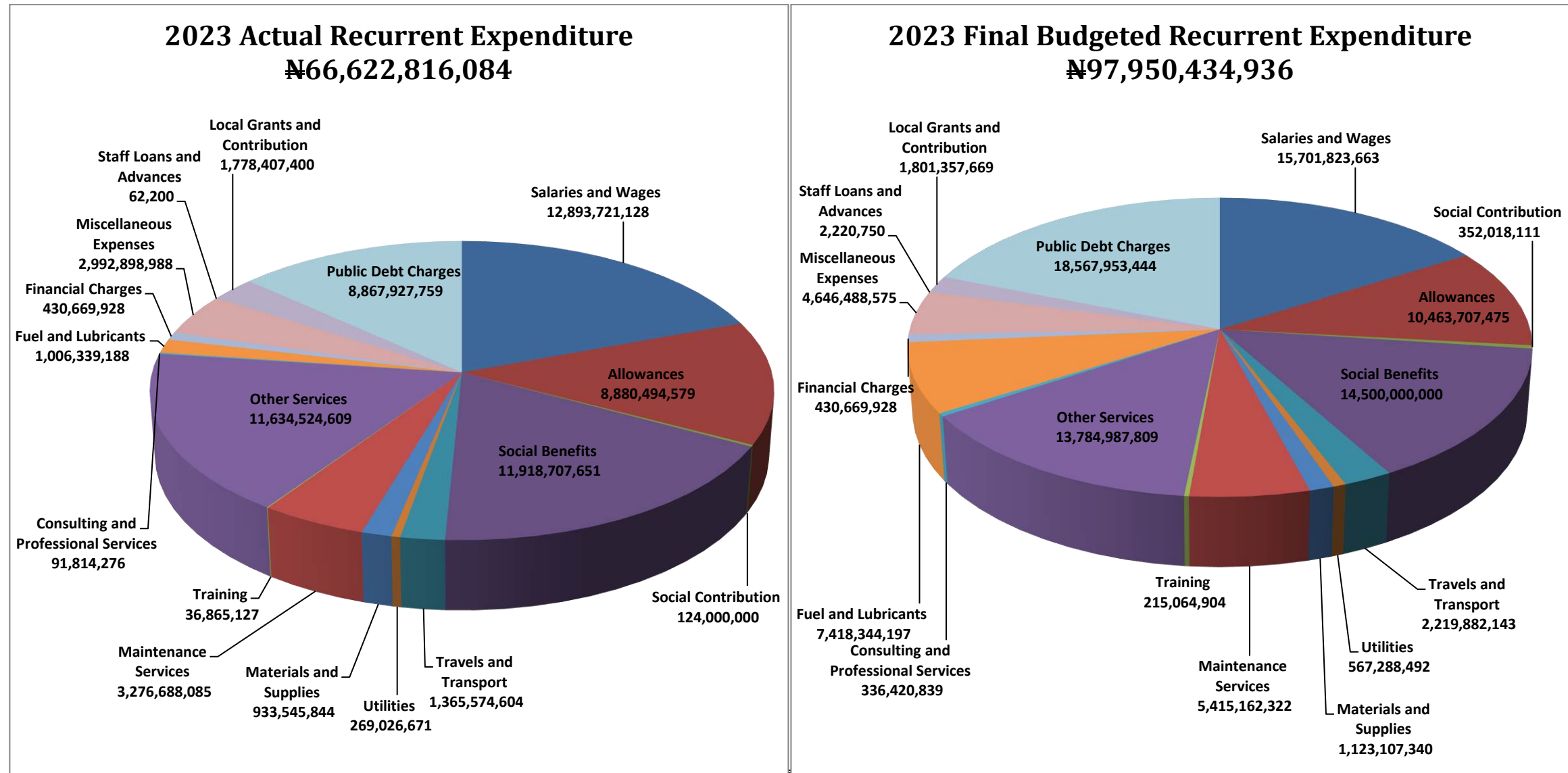
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2023 RECURRENT AND CAPITAL EXPENDITURE

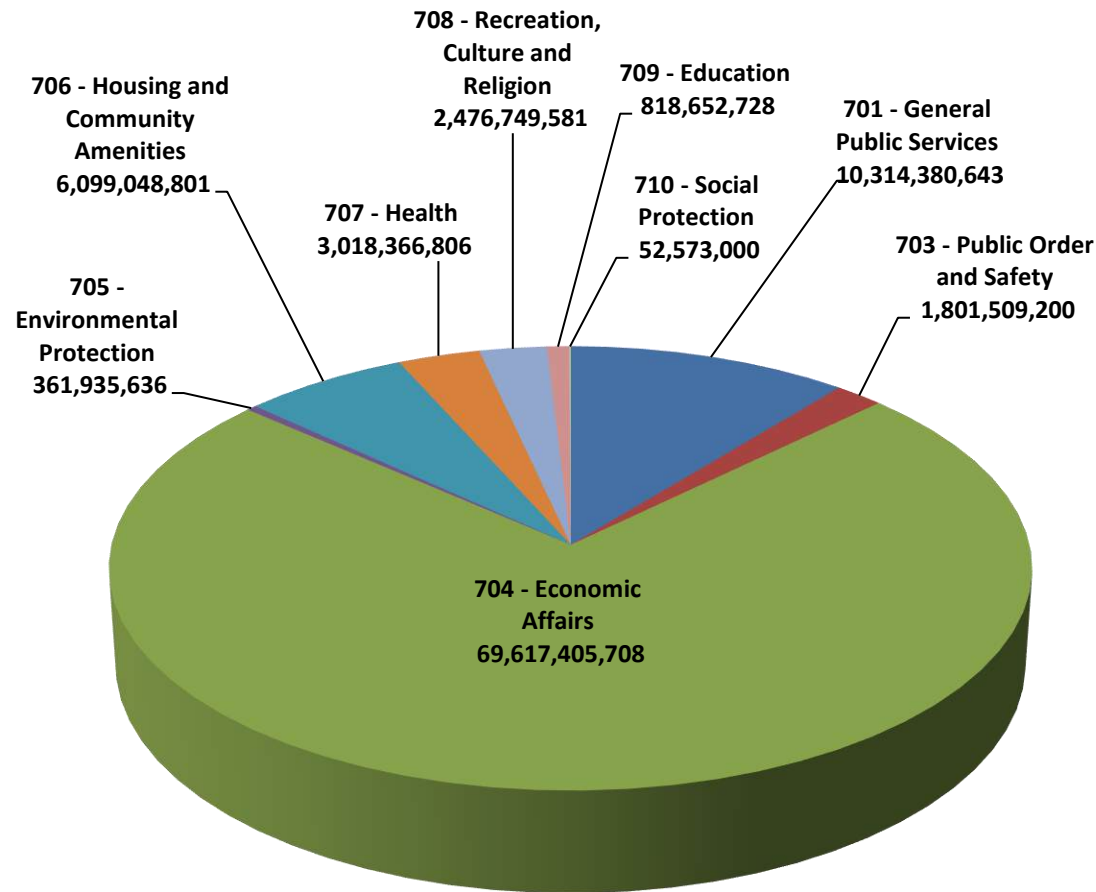
The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 270 - 274.

The Cross Classification of Expenditure are also presented from pages 275 - 287.

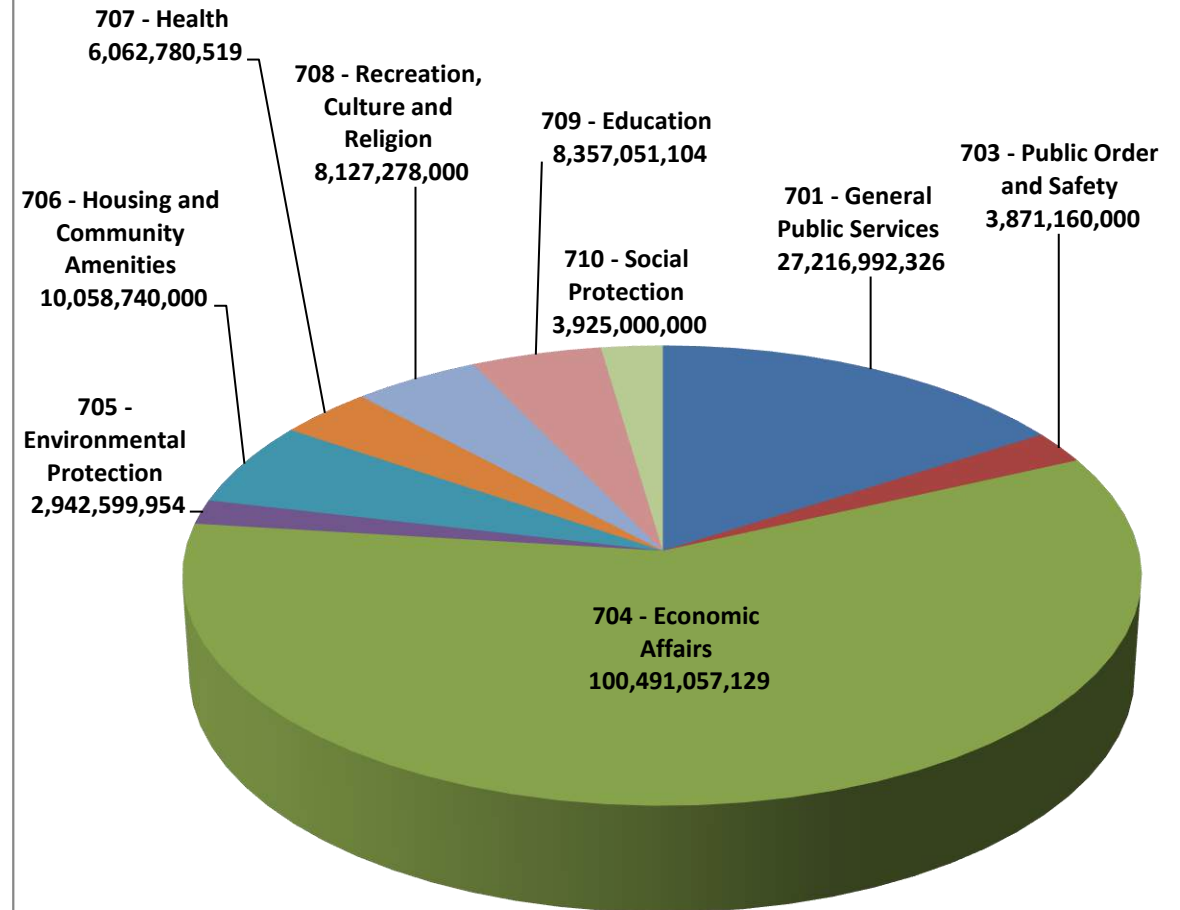




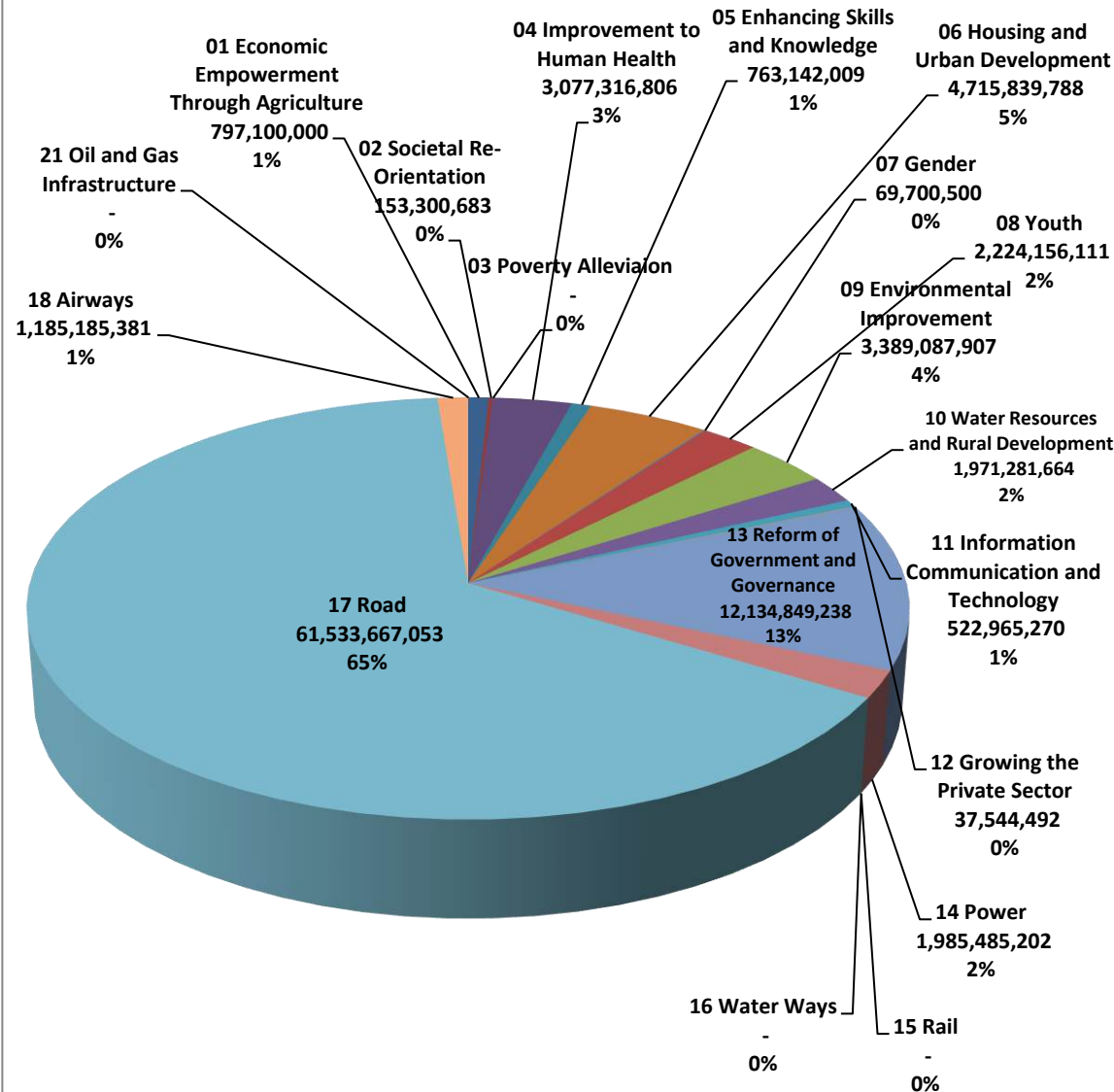
2023 Actual Capital Expenditure by Main Function
₦94,560,622,104



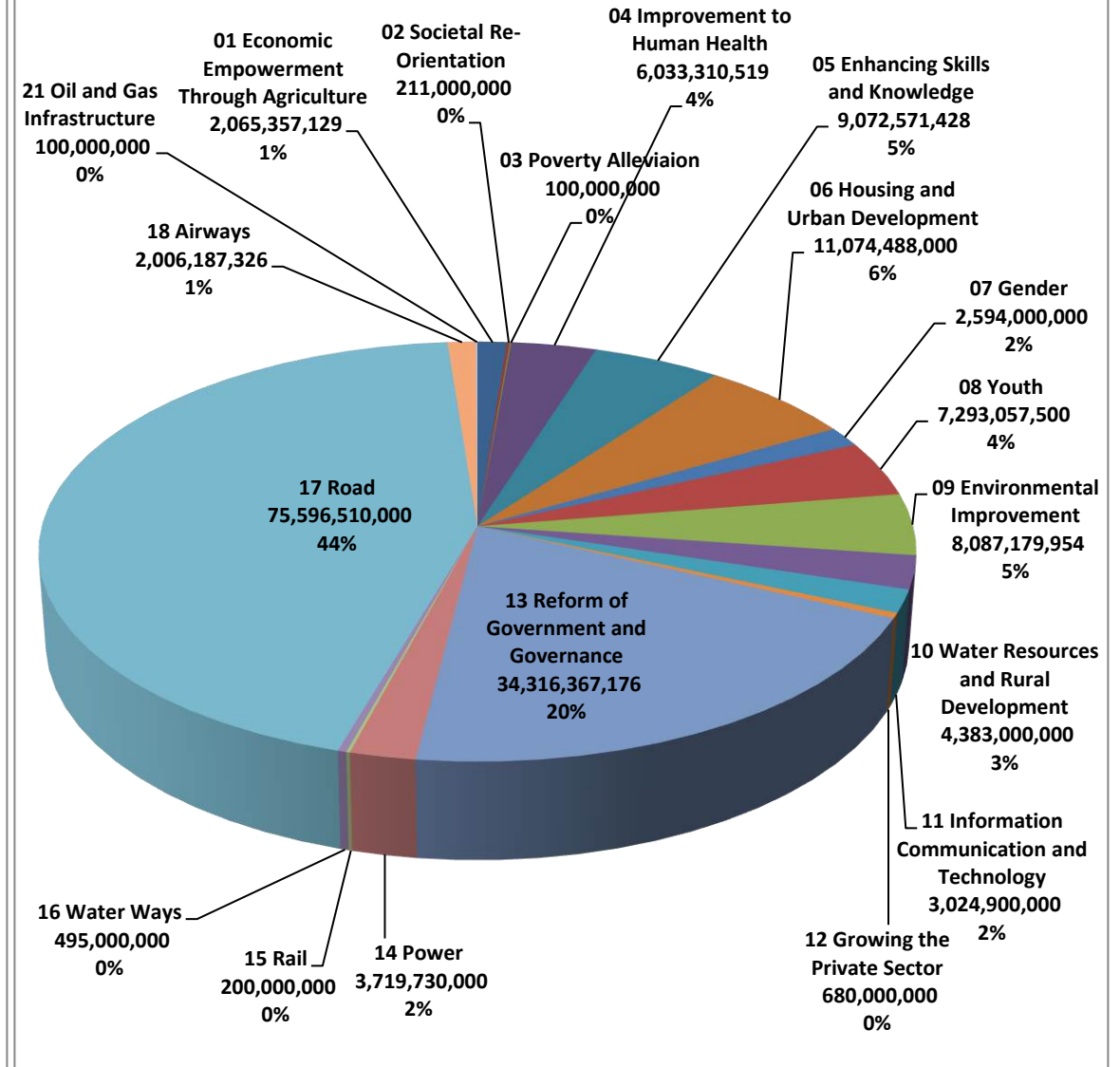
2023 Final Budgeted Capital Expenditure by Main Function
₦171,052,659,032



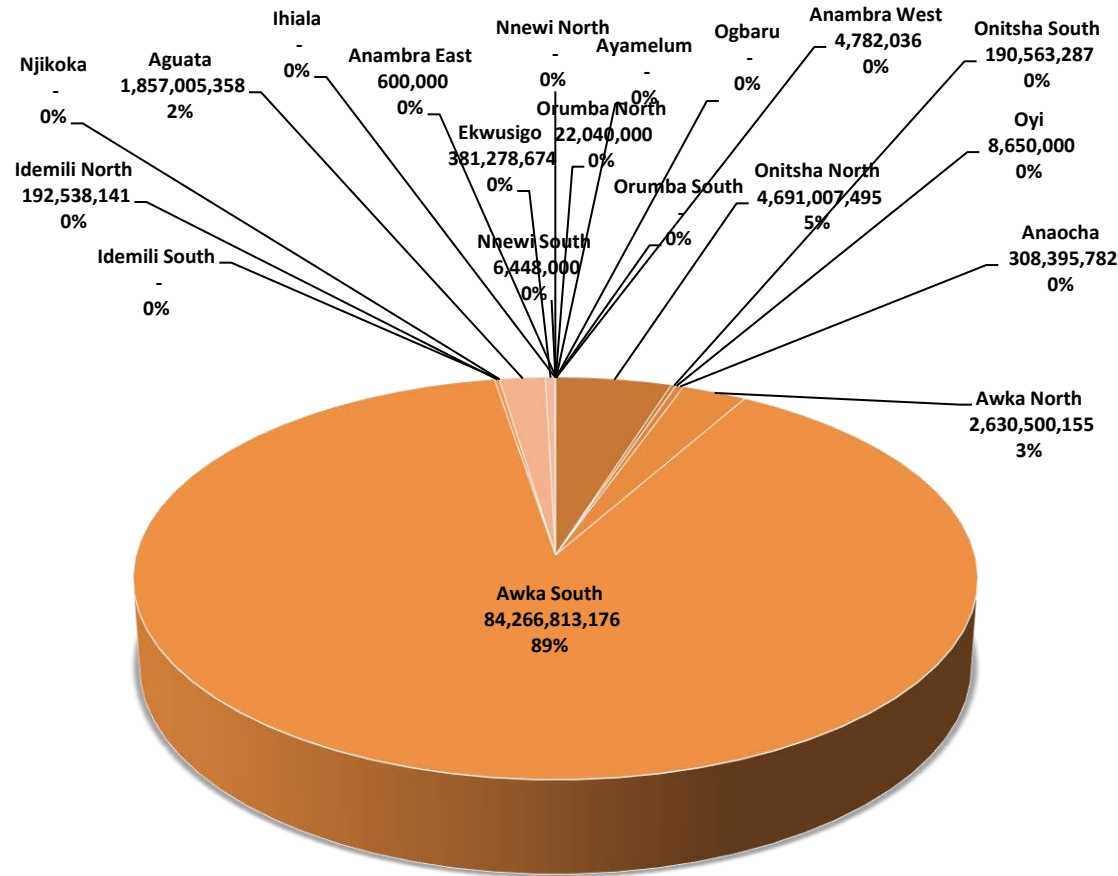
2023 Actual Capital Expenditure by Programme ₦94,560,622,104



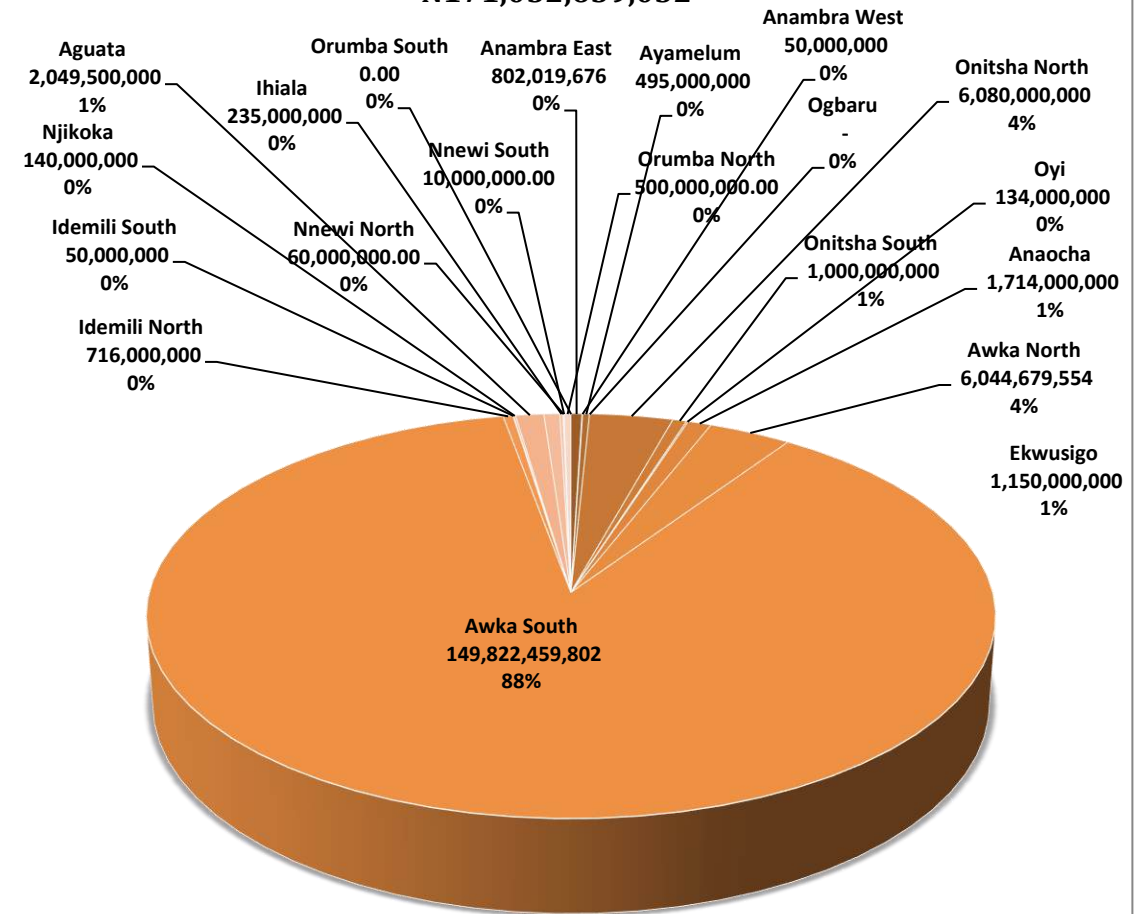
2023 Final Budgeted Capital Expenditure by Programme ₦171,052,659,032



2023 Actual Capital Expenditure by Geo Location ₦94,560,622,104



2023 Final Budgeted Capital Expenditure by Geo Location ₦171,052,659,032



6.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 6.01 Classification of Functions of Government (COFOG) permits trends in government Expenditure on particular function or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare Expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were at certain time merged into one Ministry of Power, Works, and Housing in the Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analysing the impact of economic growth on the environment may require information on the Expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing, or supervision of producers, etc. For example, the Expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State Budget and Accounts, which is also consistent with the national guideline.
- 6.06** All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2023
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	2,499,836,599	1,991,706,418	-	11,647,987,651	1,027,912,106	97,844,241	172,573,675	840,093,646	3,377,374	11,510,958,517	21,234,376	836,523,627	3,467,187	1,611,786,194	-	8,867,927,759	10,314,380,643	53,226,017,413
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,907,635,735	1,449,706,105	-	-	8,716,400	7,785,250	11,128,699	39,322,050	6,637,600	7,231,000	-	36,855,200	80,518	53,519,905	62,200	-	1,801,509,200	5,330,189,861
704 - Economic Affairs	1,799,101,612	505,076,706	-	270,720,000	62,776,961	22,542,311	56,994,635	155,055,216	16,584,668	11,191,750	1,202,400	87,569,933	545,827,199	510,050,483	-	-	69,617,405,708	73,662,099,583
705 - Environmental Protection	64,210,622	6,912,534	-	-	26,853,290	14,590,840	1,980,500	29,278,600	52,000	15,432,582	13,125,000	3,439,000	8,074	3,895,685	-	-	361,935,636	541,714,363
706 - Housing and Community Amenities	509,928,844	222,297,573	-	-	5,194,700	9,232,146	3,193,203	82,155,793	100,000	1,095,000	250,000	10,258,300	455,112	119,820,359	-	-	6,099,048,801	7,063,029,831
707 - Health	1,238,271,960	1,012,674,505	-	-	8,025,397	11,035,768	628,588,671	1,401,805,323	942,500	1,030,100	-	10,239,751	681,442	145,854,640	-	-	3,018,366,806	7,477,516,864
708 - Recreation, Culture and Religion	461,142,189	178,788,710	-	-	936,000	324,500	2,069,000	1,409,226	-	-	-	1,707,776	49,353	241,000	-	-	2,476,749,581	3,123,417,334
709 - Education	4,408,273,569	3,476,385,305	124,000,000	-	224,064,750	105,611,615	55,292,461	726,281,530	9,170,985	87,553,660	56,002,500	18,175,600	1,618,726	545,869,122	-	-	818,652,728	10,656,952,550
710 - Social Protection	5,320,000	36,946,723	-	-	1,095,000	60,000	1,725,000	1,286,700	-	32,000	-	1,570,000	30,366	1,861,600	-	-	52,573,000	102,500,389
Total Expenditure by Economic	12,893,721,128	8,880,494,579	124,000,000	11,918,707,651	1,365,574,604	269,026,671	933,545,844	3,276,688,085	36,865,127	11,634,524,609	91,814,276	1,006,339,188	552,217,977	2,992,898,988	62,200	8,867,927,759	94,560,622,104	161,183,438,188

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2023 Actual Expenditure by Main Function	Jan - Dec 2023 Budgeted Expenditure by Main Function	Jan - Dec 2023 Actual as % of Total Actual Expenditure	Jan - Dec 2023 Budget as % of Total Budgeted Expenditure	Jan - Dec 2022 Actual Expenditure by Main Function	Jan - Dec 2022 Budgeted Expenditure by Main Function	Jan - Dec 2022 Actual as % of Total Actual Expenditure	Jan - Dec 2022 Budget as % of Total Budgeted Expenditure
701 - General Public Services	53,226,017,413	86,041,392,160	33%	32%	52,348,402,770	101,994,572,118	43%	58%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	5,330,189,861	13,574,797,426	3%	5%	4,315,903,224	6,308,904,713	4%	4%
704 - Economic Affairs	73,662,099,583	106,852,882,068	46%	40%	47,319,435,986	26,259,166,114	39%	15%
705 - Environmental Protection	541,714,363	3,226,143,779	0%	1%	286,336,546	4,980,244,740	0%	3%
706 - Housing and Community Amenities	7,063,029,831	11,164,309,545	4%	4%	1,894,931,576	2,590,158,391	2%	1%
707 - Health	7,477,516,864	13,741,743,734	5%	5%	4,376,423,636	10,934,108,215	4%	6%
708 - Recreation, Culture and Religion	3,123,417,334	8,790,946,149	2%	3%	1,711,812,874	2,813,505,351	1%	2%
709 - Education	10,656,952,550	19,517,096,610	7%	7%	7,535,404,121	15,214,730,587	6%	9%
710 - Social Protection	102,500,389	4,020,291,075	0%	2%	1,622,126,650	3,362,191,075	1%	2%
Grand Total	161,183,438,188	266,929,602,546	100%	100%	121,410,777,384	174,457,581,304	100%	100%

Key Facts in 2023 Financial Year:

- ✓ General Public Services which include public debt charges consumed 33% and 43% of Total Expenditure in 2023 and 2022 respectively.
- ✓ Public Order and Safety consumed 3% and 4% of Total Expenditure in both 2023 and 2022 respectively.
- ✓ Economic Affairs which includes Road Construction and Agriculture increased to 46% of Total Expenditure from 39% in the previous year
- ✓ Health Function consumed 5% of Total Expenditure in 2023 and 4% in 2022.
- ✓ Education consumed 7% and 6% of Total Expenditure in both 2023 and 2022 respectively.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2023
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111 Executive and Legislative Organs	2,412,227,004	1,844,661,686	-	10,743,111,143	1,017,835,981	89,415,729	161,317,202	816,001,350	2,878,624	11,500,307,385	6,972,947	806,119,466	3,360,285	1,453,505,193	-	929,448,707	2,685,346,237	36,250,916,339
70112 Financial and Fiscal Affairs	10,664,000	55,339,319	-	-	-	-	-	-	-	-	10,576,886	-	31,755	285,000	-	2,276,229,418	-	2,353,126,378
70113 External	-	-	-	-	-	-	-	1,651,000	-	-	-	-	-	-	-	-	-	1,651,000
70131 General Personnel Services	60,081,490	33,984,515	-	-	-	905,590	-	120,000	-	1,559,157	-	100,000	-	-	-	-	180,000,800	276,751,552
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	263,000	-	-	-	-	-	129,988,158
70133 Other General Services	21,736,105	57,720,898	-	904,876,508	10,076,125	6,640,671	10,631,574	20,708,746	498,750	9,091,975	3,684,542	30,041,161	75,147	157,453,405	-	-	6,549,514,245	7,782,749,852
70140 Basic Research	-	-	-	-	-	215,200	-	-	-	-	-	-	-	506,500	-	-	-	721,700
70150 Research and Development General Public Services	-	-	-	-	-	663,550	624,900	882,050	-	-	-	-	-	-	-	-	-	38,582,104
70160 General Public Services Not Elsewhere Classified	-	-	-	-	-	3,500	-	730,500	-	-	-	-	-	36,096	-	-	-	731,212,100
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,662,249,634	5,662,249,634
70330 Law Courts	1,907,635,735	1,449,706,105	-	-	8,716,400	7,785,250	11,128,699	39,322,050	6,637,600	7,231,000	-	36,855,200	80,518	45,407,405	62,200	-	1,779,472,550	5,300,040,711
70340 Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,036,650	22,036,650
70350 Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	8,112,500	-	-	-	8,112,500
70411 General Economic and Commercial Affairs	1,419,517,936	280,200,411	-	270,720,000	44,626,436	10,269,740	51,795,735	90,135,536	1,236,150	6,920,750	1,202,400	64,330,558	541,698,160	138,056,209	-	-	5,029,059,467	7,949,769,488
70412 General Labour Affairs	8,704,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,865,309
70421 Agriculture	224,854,596	190,419,271	-	-	5,337,820	1,256,972	739,950	3,724,680	335,550	122,000	-	2,553,580	22,088	369,240	-	-	-	789,500,000
70423 Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
70434 Other Fuels	-	-	-	-	-	-	-	-	-	-	-	5,694,500	-	-	-	-	-	5,694,500
70435 Electricity	-	-	-	-	-	1,294,900	-	-	-	-	-	-	-	-	-	-	-	1,843,254,392
70442 Manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,365,500
70443 Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,400,570
70451 Road Transport	134,658,080	9,697,050	-	-	5,006,705	1,288,000	2,009,950	9,253,150	2,016,000	1,025,000	-	8,366,195	32,793	35,937,834	-	-	60,149,314,563	
70452 Water Transport	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
70454 Air Transport	6,648,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,185,185,381
70460 Communication	-	-	-	5,230,000	7,810,000	1,170,000	49,600,000	12,000,000	3,000,000	-	3,000,000	4,000,000	334,700,000	-	-	-	383,104,275	
70473 Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,650,000
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,065,000
70481 R & D General Econ Commercial & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,641,250
70482 R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	360,000	120,000	797,000	780,000	-	120,000	-	2,455,000	3,136	168,000	-	-	-	4,803,136
70484 R & D Mining Manufacturing and Construction	43,819,000	24,759,975	-	-	682,000	492,700	482,000	1,361,850	-	4,000	-	1,170,100	71,023	819,200	-	-	-	73,661,847
70485 R & D Transport	-	-	-	-	1,534,000	-	-	-	-	-	-	-	-	-	-	-	-	1,534,000
70486 R & D Communication	-	-	-	-	-	-	-	200,000	996,968	-	-	-	-	-	-	-	-	1,196,968
70510 Waste Management	-	-	-	-	-	-	-	-	-	854,821	-	-	-	-	-	-	-	854,821
70520 Waste Water Management	-	-	-	-	-	1,262,740	748,000	1,043,600	50,000	150,000	-	-	4,064	2,680,685	-	-	51,910,763	
70530 Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,997,500
70550 R & D Environmental Protection	64,210,622	-	-	-	606,290	328,100	508,500	73,000	-	330,000	-	3,439,000	823	870,000	-	-	-	785,000
70560 Environmental Protection	-	6,912,534	-	-	26,247,000	13,000,000	724,000	28,137,000	2,000	14,097,761	13,125,000	-	3,187	345,000	-	-	299,242,372	
70610 Housing Development	244,601,347	130,587,600	-	-	3,427,700	3,351,025	2,880,100	76,065,743	-	1,021,000	250,000	8,310,900	427,114	115,846,281	-	-	3,437,850,097	
70620 Community Development	140,144,735	12,220,302	-	-	89,925	1,427	955,482	-	-	-	-	-	17,721	3,918,523	-	-	689,917,040	
70630 Water Supply	125,182,761	48,894,597	-	-	1,536,000	2,164,990	311,676	5,134,568	100,000	74,000	-	1,947,400	10,277	55,555	-	-	1,946,189,664	
70640 Street Lighting	-	-	-	-	-	3,076,156	-	-	-	-	-	-	-	-	-	-	-	3,076,156
70650 R & D Housing and Community Amenities	-	30,595,074	-	-	231,000	550,050	-	-	-	-	-	-	-	-	-	-	-	25,092,000
70721 General Medical Services	-	-	-	-	150,000	155,000	1,164,680	1,368,002,586	-	-	-	-	91,084	-	-	-	-	1,369,563,350
70722 Specialized Medical Services	-	-	-	-	2,401,223	600,000	164,000	750,000	-	-	-	710,000	7,816	6,359,000	-	-	-	10,992,039
70731 General Hospital Services	-	-	-	-	-	-	599,552,501	-	-	-	-	2,550,000	-	-	-	-	-	38,781,450
70740 Public Health Services	539,928,079	645,163,539	-	-	5,381,674	8,627,868	26,201,590	23,130,237	419,500	909,000	-	2,359,131	104,181	11,324,641	-	-	47,702,150	
70750 R & D Health	654,371,881	367,510,965	-	-	92,500	1,652,900	1,505,900	9,947,500	523,000	121,100	-	4,620,620	478,362	128,170,999	-	-	2,931,883,206	
70810 Recreational and Sporting Services	461,142,189	178,788,710	-	-	936,000	324,500	2,069,000	1,409,226	-	-	-	1,707,776	49,353	241,000	-	-	2,428,977,581	
70830 Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,772,000

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS – Cont'd.

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2023
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70912 Primary Education	-	-	-	-	5,965,600	3,357,065	14,331,150	26,970,900	3,686,700	2,629,900	4,002,500	5,157,380	6,562	19,487,100	-	-	528,469,307	614,064,164
70921 Lower Secondary Education	-	-	-	-	441,250	276,600	191,500	1,838,550	597,000	876,760	-	357,220	500,000	922,620	-	-	-	6,001,500
70941 First Stage of Tertiary Education	1,056,000	-	-	-	55,673,700	49,400,000	36,200,000	97,300,000	-	1,700,000	-	10,700,000	44,000	356,856,000	-	-	141,000,000	749,929,700
70950 Education Not Defined by Level	10,286,639	4,666,450	-	-	480,000	-	583,811	27,705,280	-	338,000	-	867,000	-	5,845,605	-	-	16,007,500	66,780,285
70960 Subsidiary Services to Education	4,236,234,340	3,393,959,894	124,000,000	-	202,000	-	650,500	-	-	-	-	-	-	77,000,000	-	-	-	7,832,046,733
70970 R & D Education	160,696,590	77,758,961	-	-	161,302,200	52,577,950	3,986,000	571,816,300	4,887,285	82,009,000	52,000,000	1,094,000	1,068,164	85,757,797	-	-	133,175,921	1,388,130,168
71040 Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000,000	25,000,000
71060 Housing	-	5,876,248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,180,000	7,056,248
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,393,000	6,393,000
71080 R & D Social Protection	5,320,000	31,070,475	-	-	1,095,000	60,000	1,725,000	1,286,700	-	32,000	-	1,570,000	30,366	1,861,600	-	-	20,000,000	64,051,141
Total by Sub Function	12,893,721,128	8,880,494,579	124,000,000	11,918,707,651	1,365,574,604	269,026,671	933,545,844	3,276,688,085	36,865,127	11,634,524,609	91,814,276	1,006,339,188	552,217,977	2,992,898,988	62,200	8,867,927,759	94,560,622,104	161,183,438,188

ANAMBRA STATE GOVERNMENT -Jan - Dec 2023
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure By Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non-Tangible Assets			
		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023			
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget		
01000000	Economic Empowerment Through Agriculture	-	24,000,000	7,000,000	258,000,000	-	20,000,000	-	50,000,000	790,100,000	1,713,357,129	797,100,000	2,065,357,129
02000000	Societal Re-Orientation	15,000,000	20,000,000	-	-	-	-	-	-	138,300,683	191,000,000	153,300,683	211,000,000
03000000	Poverty Alleviation	-	-	-	-	-	-	-	-	-	100,000,000	-	100,000,000
04000000	Improvement to Human Health	468,508,210	685,922,000	233,715,165	1,630,500,000	1,925,722,458	2,100,000,000	-	50,000,000	449,370,973	1,566,888,519	3,077,316,806	6,033,310,519
05000000	Enhancing Skills and Knowledge	-	763,651,863	434,537,201	4,401,319,565	300,683,662	3,303,000,000	-	-	27,921,146	604,600,000	763,142,009	9,072,571,428
06000000	Housing and Urban Development	527,453,822	1,939,498,000	1,311,820,824	4,079,990,000	2,876,565,142	5,000,000,000	-	50,000,000	-	5,000,000	4,715,839,788	11,074,488,000
07000000	Gender	-	10,000,000	21,500,000	100,000,000	16,007,500	77,000,000	-	-	32,193,000	2,407,000,000	69,700,500	2,594,000,000
08000000	Youth	-	52,845,000	2,108,772,161	6,501,312,500	-	5,000,000	-	-	115,383,950	733,900,000	2,224,156,111	7,293,057,500
09000000	Environmental Improvement	-	20,419,500	-	-	-	-	3,382,923,907	7,956,760,454	6,164,000	110,000,000	3,389,087,907	8,087,179,954
10000000	Water Resources and Rual Development	-	-	1,931,870,414	3,905,000,000	-	155,000,000	-	-	39,411,250	323,000,000	1,971,281,664	4,383,000,000
11000000	Information Communication and Technology	3,936,576	626,792,650	276,476,854	720,000,000	-	100,000,000	-	-	242,551,840	1,578,107,350	522,965,270	3,024,900,000
12000000	Growing the Private Sector	3,015,750	100,000,000	2,388,574	190,000,000	-	10,000,000	-	-	32,140,168	380,000,000	37,544,492	680,000,000
13000000	Reform of Government and Governance	3,933,802,207	9,290,865,500	423,796,744	3,136,009,676	230,154,516	448,450,000	3,606,700	1,072,000,000	7,543,489,071	20,369,042,000	12,134,849,238	34,316,367,176
14000000	Power	56,365,500	149,730,000	1,929,119,702	3,570,000,000	-	-	-	-	-	-	1,985,485,202	3,719,730,000
15000000	Rail	-	-	-	200,000,000	-	-	-	-	-	-	-	200,000,000
16000000	Water Ways	-	-	-	495,000,000	-	-	-	-	-	-	-	495,000,000
17000000	Road	124,721,125	191,230,000	2,328,109,871	7,996,780,000	59,075,991,057	66,935,000,000	-	7,000,000	4,845,000	466,500,000	61,533,667,053	75,596,510,000
18000000	Airways	-	-	1,185,185,381	2,000,000,000	-	-	-	-	-	6,187,326	1,185,185,381	2,006,187,326
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	100,000,000	-	100,000,000
Total Capital Expenditure By Economic		5,132,803,191	13,874,954,513	12,194,292,890	39,183,911,741	64,425,124,335	78,153,450,000	3,386,530,607	9,185,760,454	9,421,871,081	30,654,582,324	94,560,622,104	171,052,659,032

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2023

Programme Codes	Programme Description	Jan - Dec 2023 Actual Expenditure by Programme	Jan - Dec 2023 Revised Budgeted Expenditure by Programme	Jan - Dec 2023 Actual as % of Total Actual Expenditure	Jan - Dec 2023 Budget as % of Total Budgeted Expenditure	Jan - Dec 2022 Actual Expenditure by Programme	Jan - Dec 2022 Budgeted Expenditure by Programme	Jan - Dec 2022 Actual as % of Total Actual Expenditure	Jan - Dec 2022 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	797,100,000	2,065,357,129	1%	1%	918,296,589	2,126,207,129	1%	3%
02000000	Societal Re-orientation	153,300,683	211,000,000	0%	0%	-	54,250,000	0%	0%
03000000	Poverty Alleviation	-	100,000,000	0%	0%	-	10,000,000	0%	0%
04000000	Improvement to Human Health	3,077,316,806	6,033,310,519	3%	4%	1,044,446,423	7,051,800,000	2%	9%
05000000	Enhancing Skills and Knowledge	763,142,009	9,072,571,428	1%	5%	652,799,750	4,227,524,086	1%	5%
06000000	Housing and Urban Development	4,715,839,788	11,074,488,000	5%	6%	3,201,922,401	6,242,176,473	5%	8%
07000000	Gender	69,700,500	2,594,000,000	0%	2%	112,440,000	708,000,000	0%	1%
08000000	Youth	2,224,156,111	7,293,057,500	2%	4%	369,165,125	2,104,533,319	1%	3%
09000000	Environmental Improvement	3,389,087,907	8,087,179,954	4%	5%	496,264,955	3,049,183,355	1%	4%
10000000	Water Resources and Rual Development	1,971,281,664	4,383,000,000	2%	3%	518,798,232	630,000,000	1%	1%
11000000	Information Communication and Technology	522,965,270	3,024,900,000	1%	2%	271,909,232	1,224,618,075	0%	2%
12000000	Growing the Private Sector	37,544,492	680,000,000	0%	0%	145,592,920	2,230,948,639	0%	3%
13000000	Reform of Government and Governance	12,134,849,238	34,316,367,176	13%	20%	11,834,142,093	25,262,538,077	18%	31%
14000000	Power	1,985,485,202	3,719,730,000	2%	2%	547,591,050	3,100,282,174	1%	4%
15000000	Rail	-	200,000,000	0%	0%	-	-	0%	0%
16000000	Water Ways	-	495,000,000	0%	0%	-	125,000,000	0%	0%
17000000	Road	61,533,667,053	75,596,510,000	65%	44%	44,849,487,904	14,857,548,526	68%	18%
18000000	Airways	1,185,185,381	2,006,187,326	1%	1%	1,303,513,620	8,050,000,000	2%	10%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	100,000,000	0%	0%	-	-	0%	0%
Total Capital Expenditure by Programme		94,560,622,104	171,052,659,032	100%	100%	66,266,370,295	81,054,609,853	100%	100%

Key Facts in 2023 Financial Year:

- ✓ Improvement to Human Health consumed 3% of Total Actual Capital Expenditure in 2023 and 2% in 2022.
- ✓ Housing and Urban Development consumed 5% of Total Actual Capital Expenditure in 2023 and 2022 respectively.
- ✓ Reform of Government and Governance consumed 13% of Total Actual Capital Expenditure in 2023 and 18% in the previous year.
- ✓ Road consumed 65% of Total Capital Expenditure in 2023 down from 68% in 2022.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Main Org Code	Descriptions	Economic Classification Codes and Description																	Jan - Dec 2023	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000		23000000
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Org.
11000000	Office of the Executive Governor	1,941,558,095	1,451,740,387	-	-	973,258,537	59,676,550	150,961,452	796,550,665	2,501,624	11,499,844,239	845,840	712,060,595	980,554	743,787,073	-	1,778,407,400	-	5,156,915,423	25,269,088,433
12000000	Anambra State House of Assembly	125,222,518	231,228,880	-	-	60,791,732	26,179,117	30,057,668	45,907,666	257,000	6,099,864	6,001,900	89,955,336	2,478,548	880,299,400	-	-	-	2,727,132,960	4,231,612,589
13000000	Ministry of Youth Development	72,586,138	33,973,233	-	-	2,983,400	635,050	3,240,188	4,487,426	-	764,500	10,576,886	8,795,133	100,203	40,321,203	-	-	-	2,224,156,111	2,402,619,469
14000000	Ministry of Social Welfare, Children & Women Affairs	53,523,755	26,332,314	-	-	365,000	-	1,056,000	711,500	-	32,000	-	180,000	11,271	50,000	-	-	-	69,700,500	151,962,340
15000000	Ministry of Agriculture	224,854,596	190,419,271	-	-	5,639,500	1,376,972	1,536,950	4,504,680	335,550	242,000	-	4,833,000	25,223	537,240	-	-	-	797,100,000	1,231,404,982
17000000	Ministry of Basic Education	4,815,214,698	3,485,997,668	124,000,000	-	13,022,150	4,653,415	20,631,295	109,450,609	9,170,985	3,903,660	4,002,500	9,046,600	1,574,726	110,167,517	-	-	-	777,077,009	9,487,912,832
18000000	Judicial Service Commission	31,363,345	32,384,277	-	-	188,000	431,250	283,499	379,400	-	10,000	-	1,942,500	9,744	678,800	-	-	-	29,045,874	96,716,689
20000000	Ministry of Finance	430,382,367	177,344,067	-	11,918,707,651	14,864,006	5,855,997	26,380,421	22,288,530	290,000	6,700,750	962,400	24,119,817	541,263,830	17,604,607	-	8,867,927,759	1,501,102,911	23,555,795,112	
21000000	Ministry of Health	1,238,271,960	1,012,674,505	-	-	8,887,022	11,816,368	627,740,691	1,400,072,373	942,500	1,030,100	-	11,176,701	689,842	147,040,090	-	-	-	3,018,366,806	7,478,708,959
22000000	Ministry of Trade and Commerce	112,239,315	49,243,611	-	-	1,036,000	1,067,500	2,060,800	2,631,050	-	-	240,000	3,360,450	3,625	1,564,032	-	-	-	37,544,492	210,990,875
23000000	Ministry of Information and Communication Strategy	159,637,798	84,080,794	-	-	12,611,822	6,727,376	3,250,384	58,887,785	13,495,718	5,091,796	2,615,299	9,095,090	4,168,499	387,715,443	-	-	-	202,755,615	950,133,419
25000000	Office of the Head of Service	397,364,456	248,816,478	-	-	2,735,000	12,300,300	1,980,900	14,787,300	-	115,000	-	20,514,400	29,400	1,805,000	-	-	-	48,116,000	748,564,233
26000000	Ministry of Justice	2,077,963,190	1,417,321,828	-	-	8,528,400	7,354,000	10,845,200	38,942,650	6,637,600	7,221,000	-	34,912,700	70,774	44,728,605	62,200	-	-	1,807,656,570	5,462,244,717
29000000	Ministry of Transport	293,774,000	9,697,050	-	-	234,500	944,300	1,353,100	7,626,750	960,000	815,000	-	7,215,995	16,607	35,700,014	-	-	-	239,821,375	598,158,691
32001001	Ministry of Petroleum & Mineral Resources	48,691,000	24,759,975	-	-	682,000	492,700	482,000	1,361,850	-	4,000	-	1,170,100	71,023	819,200	-	-	-	2,124,000	80,657,847
34000000	Ministry of Works	86,831,998	38,837,854	-	-	1,686,875	1,058,000	1,396,000	3,272,600	1,056,000	210,000	-	2,740,000	23,310	606,000	-	-	-	62,882,188,184	63,019,906,821
35000000	Ministry of Environment,	69,038,622	17,526,943	-	-	27,688,110	14,610,260	1,980,500	29,400,600	52,000	13,516,000	13,125,000	3,614,580	8,074	3,895,685	-	-	-	361,935,636	556,392,010
36000000	Ministry of Culture, Entertainment & Tourism	58,939,090	27,603,391	-	-	416,500	845,900	569,400	1,597,000	-	-	-	2,555,500	4,790	629,900	-	-	-	3,075,379,171	3,168,540,641
38000000	Ministry of Economic Planning, Budget and Rural Dev.	111,547,583	55,447,215	-	-	804,650	899,367	191,100	796,650	133,450	-	-	624,100	7,350	552,300	-	-	-	349,133,324	520,137,089
40000000	Office of the Auditor General	136,242,141	55,339,319	-	-	995,500	939,000	1,370,877	982,747	15,000	-	-	2,089,180	13,175	188,630	-	-	-	5,352,500	203,528,069
47000000	Civil Service Commission	69,726,631	13,750,330	-	-	2,750,500	2,706,550	1,581,650	4,701,700	-	2,086,200	-	8,216,100	95,025	2,256,710	-	-	-	3,590,000	111,461,396
48000000	Anambra State Independence Electoral Commission	-	-	-	-	2,010,000	525,400	297,250	2,859,000	-	1,155,500	-	621,860	15,439	7,909,025	-	-	-	-	15,393,474
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	18,438,572	10,241,790	-	-	1,038,000	746,000	1,112,905	1,551,200	-	12,000	-	970,650	2,555	566,550	-	-	-	99,775,065	134,455,287
52001001	Ministry of Home Land Affairs	-	-	-	-	257,000	177,500	760,600	3,434,931	105,000	98,000	-	520,000	52,500	596,500	-	-	-	-	6,002,031
53000000	Ministry of Housing	47,709,766	29,023,281	-	-	1,834,700	1,220,700	1,039,000	1,387,000	812,700	558,000	-	4,502,900	13,869	7,808,500	-	-	-	4,098,449,243	4,194,359,659
60000000	Ministry of Lands	146,360,735	50,094,626	-	-	4,056,000	4,233,100	4,290,527	76,756,835	-	1,241,000	1,444,450	28,858,500	433,745	119,353,804	-	-	-	536,123,520	973,246,842
61000000	Ministry of Power Water Development	125,182,761	106,615,495	-	-	1,536,000	154,000	311,676	9,334,568	100,000	74,000	-	1,947,400	10,277	55,555	-	-	-	4,045,543,477	4,290,865,209
66000000	Ministry of Tertiary & Science Education	1,056,000	-	-	-	214,673,700	101,400,000	36,783,811	632,023,020	-	83,700,000	52,000,000	10,700,000	44,000	435,661,605	-	-	-	464,536,338	2,032,578,474
Total Actual Expenditure by Economic		12,893,721,128	8,880,494,579	124,000,000	11,918,707,651	1,365,574,604	269,026,671	933,545,844	3,276,688,085	36,865,127	11,634,524,609	91,814,276	1,006,339,188	552,217,977	2,992,898,988	62,200	1,778,407,400	8,867,927,759	94,560,622,104	161,183,438,188

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Description										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - Dec 2023		This Year - Jan - Dec 2023		This Year - Jan - Dec 2023		This Year - Jan - Dec 2023		This Year - Jan - Dec 2023			
			Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget		
Anambra Northern Zone	404102	Anambra East LG	-	104,940,000	600,000	520,079,676	-	20,000,000	-	7,000,000	-	150,000,000	600,000	802,019,676
	404103	Anambra West LG			4,782,036	50,000,000							4,782,036	50,000,000
	404107	Ayamelum LG			-	495,000,000							-	495,000,000
	404116	Ogbaru LG			-	-							-	-
	404117	Onitsha North LG	-	-	1,901,588,378	3,060,000,000	2,789,419,117	3,010,000,000				10,000,000	4,691,007,495	6,080,000,000
	404118	Onitsha South LG			190,563,287	1,000,000,000						-	190,563,287	1,000,000,000
	404121	Oyi LG			8,650,000	134,000,000							8,650,000	134,000,000
Anambra Northern Zone Total			-	104,940,000	2,106,183,702	5,259,079,676	2,789,419,117	3,030,000,000	-	7,000,000	-	160,000,000	4,895,602,819	8,561,019,676
Anambra Central Zone	404204	Anaocha LG	-	-	308,395,782	690,000,000				1,024,000,000	-	-	308,395,782	1,714,000,000
	404205	Awka North LG	16,763,794	406,058,600	869,330,625	1,808,000,000	-	35,000,000	309,239,872	1,181,780,454	1,435,165,864	2,613,840,500	2,630,500,155	6,044,679,554
	404206	Awka South LG	5,116,039,397	13,363,955,913	8,313,625,967	28,676,332,065	59,779,599,860	72,938,450,000	3,077,290,734	6,972,980,000	7,980,257,218	27,870,741,824	84,266,813,176	149,822,459,802
	404210	Idemili North LG			192,538,141	716,000,000							192,538,141	716,000,000
	404211	Idemili South LG			-	50,000,000	-	-					-	50,000,000
	404213	Njikoka LG			-	140,000,000							-	140,000,000
Anambra Central Zone Total			5,132,803,191	13,770,014,513	9,683,890,515	32,080,332,065	59,779,599,860	72,973,450,000	3,386,530,607	9,178,760,454	9,415,423,081	30,484,582,324	87,398,247,253	158,487,139,356
Anambra Southern Zone	404301	Aguata LG			900,000	49,500,000	1,856,105,358	2,000,000,000					1,857,005,358	2,049,500,000
	404309	Ekwusigo LG			381,278,674	1,150,000,000							381,278,674	1,150,000,000
	404312	Ihiala LG			-	85,000,000	-	150,000,000					-	235,000,000
	404314	Nnewi North LG			-	60,000,000							-	60,000,000
	404315	Nnewi South LG			-	-					6,448,000	10,000,000	6,448,000	10,000,000
	404319	Orumba North LG			22,040,000	500,000,000							22,040,000	500,000,000
	404320	Orumba South			-	-							-	-
Anambra Southern Zone Total					404,218,674	1,844,500,000	1,856,105,358	2,150,000,000			6,448,000	10,000,000	2,266,772,032	4,004,500,000
Total Capital Expenditure by Economic			5,132,803,191	13,874,954,513	12,194,292,890	39,183,911,741	64,425,124,335	78,153,450,000	3,386,530,607	9,185,760,454	9,421,871,081	30,654,582,324	94,560,622,104	171,052,659,032

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Geo Locations																					Total Capital Expenditure by Programme			
	Anambra Northern Zone								Anambra Central Zone							Anambra Southern Zone									
	404102 Anambra East	404103 Anambra West	404107 Ayamelum	404116 Ogbaru	404117 Onitsha North	404118 Onitsha South	404121 Oyi	Anambra Northern Zone Total	404204 Anaocha	404205 Awka North	404206 Awka South	404210 Idemili North	404211 Idemili South	404213 Njikoka	Anambra Central Zone Total	404301 Aguata	404309 Ekwusigo	404312 Ihiala	404314 Nnewi North	404315 Nnewi South	404319 Orumba North		404320 Orumba South	Anambra Southern Zone Total	
01000000	Economic Empowerment Through Agriculture	-	-	-	-	-	-	-	-	-	797,100,000	-	-	-	797,100,000	-	-	-	-	-	-	-	-	797,100,000	
02000000	Societal Re-Orientation	-	-	-	-	-	-	-	-	-	153,300,683	-	-	-	153,300,683	-	-	-	-	-	-	-	-	153,300,683	
03000000	Poverty Alleviation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
04000000	Improvement to Human Health	-	-	-	-	-	-	-	-	44,862,150	990,456,932	185,892,366	-	-	1,221,211,448	1,856,105,358	-	-	-	-	-	-	-	1,856,105,358	3,077,316,806
05000000	Enhancing Skills and Knowledge	-	-	-	-	-	-	-	-	-	756,496,234	6,645,775	-	-	763,142,009	-	-	-	-	-	-	-	-	-	763,142,009
06000000	Housing and Urban Development	-	-	-	2,789,419,117	-	-	2,789,419,117	-	-	1,926,420,671	-	-	-	1,926,420,671	-	-	-	-	-	-	-	-	-	4,715,839,788
07000000	Gender	-	-	-	-	-	1,500,000	1,500,000	-	-	68,200,500	-	-	-	68,200,500	-	-	-	-	-	-	-	-	-	69,700,500
08000000	Youth	-	-	-	-	-	-	-	-	-	2,224,156,111	-	-	-	2,224,156,111	-	-	-	-	-	-	-	-	-	2,224,156,111
09000000	Environmental Improvement	-	-	-	-	-	-	-	-	309,239,872	3,079,848,034	-	-	-	3,389,087,907	-	-	-	-	-	-	-	-	-	3,389,087,907
10000000	Water Resources and Rual Development	600,000	4,782,036	-	1,901,588,378	-	-	1,906,970,414	-	-	63,411,250	-	-	-	63,411,250	900,000	-	-	-	-	-	-	-	900,000	1,971,281,664
11000000	Information Communication and Technology	-	-	-	-	-	-	-	-	-	522,965,270	-	-	-	522,965,270	-	-	-	-	-	-	-	-	-	522,965,270
12000000	Growing the Private Sector	-	-	-	-	-	-	-	-	34,098,574	3,445,918	-	-	-	37,544,492	-	-	-	-	-	-	-	-	-	37,544,492
13000000	Reform of Government and Governance	0	-	-	-	-	7,150,000	7,150,000	308,395,782	1,370,512,507	10,442,342,949	-	-	-	12,121,251,238	-	-	-	-	-	-	6,448,000	-	6,448,000	12,134,849,238
14000000	Power	-	-	-	-	-	-	-	-	-	1,985,485,202	-	-	-	1,985,485,202	-	-	-	-	-	-	-	-	-	1,985,485,202
15000000	Rail	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16000000	Water Ways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17000000	Road	-	-	-	190,563,287	-	-	190,563,287	-	871,787,051	60,067,998,040	-	-	-	60,939,785,092	-	381,278,674	-	-	-	22,040,000	-	-	403,318,674	61,533,667,053
18000000	Airways	-	-	-	-	-	-	-	-	-	1,185,185,381	-	-	-	1,185,185,381	-	-	-	-	-	-	-	-	-	1,185,185,381
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Geo Location		600,000	4,782,036	-	-	4,691,007,495	190,563,287	8,650,000	4,895,602,819	308,395,782	2,630,500,155	84,266,813,176	192,538,141	-	-87,398,247,253	1,857,005,358	381,278,674	-	-	6,448,000	22,040,000	-	-	2,266,772,032	94,560,622,104

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Geo Locations Codes and Description																				Total Capital Expenditure by Sub Function				
	Anambra Northern Zone								Anambra Central Zone							Anambra Southern Zone									
	404102 Anambra East	404103 Anambra West	404107 Ayamelum	404116 Ogbaru	404117 Onitsha North	404118 Onitsha South	404121 Oyi	Anambra Northern Zone Total	404204 Anaocha	404205 Awka North	404206 Awka South	404210 Idemili North	404211 Idemili South	404213 Njikoka	Anambra Central Zone Total	404301 Aguata	404309 Ekwusigo	404312 Ihiala	404314 Nnewi North	404315 Nnewi South		404319 Orumba North	404320 Orumba South	Anambra Southern Zone Total	
70111	Executive and Legislative Organs								-308,395,782			2,370,502,455				2,678,898,237								6,448,000	2,685,346,237
70131	General Personnel Services										180,000,800				180,000,800										180,000,800
70132	Overall Planning and Statistical Services										129,725,158				129,725,158										129,725,158
70133	Other General Services									869,942,051	5,106,230,232				5,976,172,284	381,278,674								381,278,674	6,549,514,245
70150	Research and Development General Public Services									5,150,000	33,432,104				38,582,104										38,582,104
70160	General Public Services Not Elsewhere Classified										731,212,100				731,212,100										731,212,100
70330	Law Courts										1,779,472,550				1,779,472,550										1,779,472,550
70340	Prisons										22,036,650				22,036,650										22,036,650
70411	General Economic and Commercial Affairs																								
70412	General Labour Affairs																								
70421	Agriculture																								
70423	Fishing, Livestock and Hunting																								
70442	Manufacturing																								
70443	Construction																								
70451	Road Transport									4,845,000	60,122,429,563				60,127,274,563							22,040,000		22,040,000	60,149,314,563
70454	Air Transport																								
70460	Communication																								
70473	Tourism																								
70474	Multipurpose Development Projects																								
70481	R & D General Economic, Commercial and Labour Affairs																								
70520	Waste Water Management																								
70530	Pollution Abatement																								
70550	R & D Environmental Protection																								
70560	Environmental Protection																								
70610	Housing Development																								
70620	Community Development																								
70630	Water Supply	600,000	4,782,036																					900,000	1,946,189,664
70650	R & D Housing and Community Amenities																								
70731	General Hospital Services																								
70740	Public Health Services																								
70750	R & D Health																								
70810	Recreational and Sporting Services																								
70830	Broadcasting and Publishing Services																								
70912	Primary Education																								
70941	First Stage of Tertiary Education																								
70950	Education Not Defined by Level																								
70970	R & D Education																								
71040	Family and Children																								
71060	Housing																								
71070	Social Exclusions																								
71080	R & D Social Protection																								
Total Capital Expenditure by Geo Location	600,000	4,782,036																							

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2023 Actual Recurrent Revenue by Economic	Jan - Dec 2023 Budgeted Recurrent Revenue by Economic	Jan - Dec 2023 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2023 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2022 Actual Recurrent Revenue	Jan - Dec 2022 Budgeted Recurrent Revenue by Economic	Jan - Dec 2022 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2022 Budget as % of Total Budgeted Recurrent Revenue
1 - State Government Share of Federation Accounts	130,567,356,257	101,439,991,010	78%	68%	84,378,789,255	65,815,904,124	74%	62%
2 - Independent Revenue	36,199,994,005	48,038,436,204	22%	32%	29,125,772,544	40,369,799,963	26%	38%
Grand Total	166,767,350,263	149,478,427,214	100%	100%	113,504,561,799	106,185,704,087	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	ECONOMIC CLASSIFICATION CODES AND DESCRIPTIONS													Total Recurrent Revenue by Sub Organisation Jan - Dec
	1101000	1201000	1202000	1204000	1205000	1206000	1207000	1208000	1209000	1210000	1211000	1212000	Total Recurrent Revenue by Sub Organisation Jan - Dec	
	State Government Share of Federation Accounts	Personal Income Tax	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned		
	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec		
11001002	Office of the Deputy Governor					690,852							690,852	
11002001	Special Adviser - IGR					18,000							18,000	
11010001	Anambra Public Procurement Agency APPA			20,500									20,500	
11013001	Office of the Secretary to the State Government					22,000	305,000						327,000	
11018001	Anambra State Investment Promotion & Protection Agency						15,012,200						15,012,200	
11021001	Liaison Office - Lagos				12,072,210		12,000						12,084,210	
11021002	Liaison Office - Abuja				8,285,000								8,285,000	
11021004	Liaison Office - Abakaliki				217,140								217,140	
11184003	Awka Capital Territory Development Authority - ACTDA			-	505,600		206,930,035						207,435,635	
13001001	Ministry of Youth Development				1,149,600		60,750	18,900					1,229,250	
14001001	Ministry of Social Welfare, Children & Women Affairs				1,585,500			223,000					1,808,500	
15001001	Ministry of Agriculture	1,000,000	2,500		852,060		42,300	4,500	2,350				1,903,710	
17001001	Ministry of Basic Education				227,086,612	13,754,500		15,000					240,856,112	
17003001	Anambra State Universal Basic Education Board				157,884,930								157,884,930	
17008001	Anambra State Library Board				203,200				309,000				512,200	
17009001	Exam Development Centre		732,120		503,324,359		20,295,226						524,351,705	
17051001	Post Primary School Service Commission PPSSC				336,795,119								336,795,119	
18011001	Judicial Service Commission				6,794,864								6,794,864	
20001001	Ministry of Finance		2,000		417,777		1,940,300				5,681,732		8,041,809	
20007001	Office of the Accountant General	133,330,961,200	1,570,186,461		4,500	3,000				10,809,628		7,740,524	136,853,308,802	
20008001	Anambra State Internal Revenue Service		22,962,865,838	725,692,985	586,398,429	606,049	25,032,615						24,300,595,916	
21001001	Ministry of Health				32,633,037	25,400	14,020						32,672,457	
21001002	Indigenous Medicine and Herbal Practice							830,000					830,000	
21002001	Anambra State Health Insurance Agency				65,000			5,000					70,000	
21027033	Anambra State Oxygen Production Plant							1,000,000					1,000,000	
21102001	State Hospital Management Board (SHMB)				82,569,248								82,569,248	
22001001	Ministry of Trade and Commerce			2,500	987,459,104		7,000	2,557,600					990,026,204	
22020001	Ministry of Industry			8,620,004									8,620,004	
23001001	Ministry of Information and Communication Strategy				303,054,603		2,500	23,000					303,080,103	
23001002	Anambra State Signage Agency - ANSAA				11,366,650								11,366,650	
23003001	Anambra Broadcasting Service						44,823						44,823	
23013001	Government Printing Press						102,500	561,131					663,631	
25001001	Office of the Head of Service						75,000		617,000				692,000	
26001001	Ministry of Justice				4,788,505								4,788,505	
26051001	High Court of Justice				295,733,490	5,543,210							301,276,700	
26052001	Customary Court of Appeal				226,260	830,000							1,056,260	

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd.

Sub Organisation Codes and Description	ECONOMIC CLASSIFICATION CODES AND DESCRIPTIONS												Total Recurrent Revenue by Sub Organisation Jan - Dec Actual	
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000		
	State Government Share of Federation Accounts	Personal Income Tax	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned		
	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual	Jan - Dec Actual		
29001001	Ministry of Transport	-	11,188,763	3,115,979,651	4,000	8,150,750	16,805,232							3,152,128,396
29055001	Anambra Road Transport Management Agency - ARTMA				63,284,633									63,284,633
32001001	Ministry of Petroleum & Mineral Resources			78,944,943			3,000							78,947,943
34001001	Ministry of Works			12,603,081	72,500	2,500	-							12,678,081
35001001	Ministry of Environment			-	52,537,620	10,365,610	80,000							62,983,230
35001002	Leisure Park & Street Beautification Agency				10,000		680,050							690,050
35055001	Anambra State Waste Management Agency - ASWAMA				68,000,320									68,000,320
35109001	Forestry Department			23,000	50,000	-	74,000							147,000
36001001	Ministry of Culture, Entertainment & Tourism			14,810,108	2,138,616		6,000	102,000						17,056,724
40001001	Office of the Auditor General (State)				250,000									250,000
47001001	Civil Service Commission				2,000									2,000
51001001	Ministry of Local Government Chieftaincy & Community Affair				14,717,100		-		4,000					14,721,100
53001001	Ministry of Housing				8,367,050		-	20,508						8,387,558
60001001	Ministry of Lands			621,281	201,154,272	809,836	15,027,000	642,610,482	-	56,410,453				916,633,324
60055001	Anambra State Physical Planning Board				661,326,057									661,326,057
61001001	Ministry of Power & Domestic Water Development			23,760,101	20,661,750									44,421,851
66001001	Ministry of Tertiary and Science Education				11,818,940									11,818,940
Total Recurrent Revenue by Economic		133,330,961,200	24,534,786,419	784,721,242	7,810,054,697	95,298,738	278,949,782	681,004,953	926,000	56,416,803	10,809,628	5,681,732	7,740,524	169,530,955,205

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organization Codes and Description		ECONOMIC CLASSIFICATION CODES AND DESCRIPTIONS												Total Capital Receipts by Sub Organisation	
		13010000		13020000		14010100		14020200		14030100		14030200			
		Domestic Aids and Grants		External Aid and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023			
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget		
11018001	Anambra State Investment Promotion & Protection Agency							-	-					-	-
17003001	Anambra State Universal Basic Education Board	-	-											-	-
20001001	Ministry of Finance	-	3,431,000,000	2,144,278,289	3,000,000,000							1,611,844,004	2,000,000,000	3,756,122,294	8,431,000,000
20007001	Office of the Accountant General	-	-			87,922,477,706	95,000,000,000			-	12,028,694,691			87,922,477,706	107,028,694,691
21001001	Ministry of Health	-	-											-	-
34001001	Ministry of Works												1,000,000,000	-	1,000,000,000
38001001	Ministry of Budget & Economic Planning				2,000,000,000									-	2,000,000,000
61001001	Ministry of Power & Domestic Water Development	-	-											-	-
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	-											-	-
Total Capital Receipts by Economic		-	3,431,000,000	2,144,278,289	5,000,000,000	87,922,477,706	95,000,000,000	-	-	-	12,028,694,691	1,611,844,004	3,000,000,000	91,678,600,000	118,459,694,691

ANAMBRA STATE GOVERNMENT - Jan - Dec 2023
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANIZATION AND ECONOMIC CLASSIFICATIONS

Sub Organization Code and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Recurrent Revenue by Sub Organisation	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023		Jan - Dec 2023	
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
11001001	Office of the Executive Governor	1,030,665,845	1,420,000,000	329,995,782	975,000,000	-	-	-	-	2,762,956,201	3,191,187,326	4,123,617,828	5,586,187,326
11001002	Office of the Deputy Governor	6,300	71,600,000	2,766,700	10,000,000	1,147,800	50,000,000	-	-	-	27,200,000	3,920,800	158,800,000
11010001	Anambra Public Procurement Agency APPA	41,250,313	66,500,000	-	-	-	-	-	-	-	107,000,000	41,250,313	173,500,000
11013001	Office of the Secretary to the State Government	817,800,212	1,518,205,500	-	5,000,000	-	30,000,000	-	5,000,000	170,326,270	402,000,000	988,126,482	1,960,205,500
11044001	Ministry of Special Duties	-	330,000,000	-	60,000,000	-	-	-	-	-	55,000,000	-	445,000,000
11184002	Operation Clean and Healthy Anambra Brigade	-	-	-	-	-	-	-	-	-	-	-	-
12003001	Anambra State House of Assembly	1,481,684,473	1,869,320,000	10,000,000	184,000,000	128,947,688	185,750,000	-	-	1,106,500,800	1,428,000,000	2,727,132,960	3,667,070,000
13001001	Ministry of Youth Development	-	11,770,000	1,884,060,061	5,412,000,000	-	5,000,000	-	-	5,870,000	208,000,000	1,889,930,061	5,636,770,000
13001003	Solution Innovation District	-	-	-	-	-	-	-	-	-	-	-	-
14001001	Ministry of Social Welfare, Children & Women Affairs	-	13,000,000	21,500,000	100,000,000	16,007,500	77,000,000	-	-	32,193,000	2,438,000,000	69,700,500	2,628,000,000
14003001	Anambra State Disability Commission	-	-	-	-	-	-	-	-	-	-	-	-
15001001	Ministry of Agriculture	-	24,000,000	7,000,000	258,000,000	-	20,000,000	-	50,000,000	790,100,000	1,586,000,000	797,100,000	1,938,000,000
15017001	Fisheries and Aquaculture Business Development Agency	-	-	-	-	-	-	-	-	-	-	-	-
15102002	Agricultural Development Project	-	-	-	-	-	-	-	-	-	127,357,129	-	127,357,129
17001001	Ministry of Basic Education	-	10,000,000	434,537,201	3,669,779,565	300,683,662	3,083,000,000	-	-	5,331,146	20,000,000	740,552,009	6,782,779,565
17003001	Anambra State Universal Basic Education Board	15,000,000	354,120,000	-	100,000,000	-	200,000,000	-	-	21,525,000	115,000,000	36,525,000	769,120,000
17051001	Post Primary School Service Commission PPSSC	-	186,013,263	-	-	-	-	-	-	-	-	-	186,013,263
18011001	Judicial Service Commission	7,000,000	7,000,000	2,000,000	2,000,000	9,561,134	11,000,000	3,606,700	5,000,000	6,878,040	7,000,000	29,045,874	32,000,000
20001001	Ministry of Finance	3,366,000	8,000,000	-	10,000,000	-	-	-	-	1,323,598,594	2,268,000,000	1,326,964,594	2,286,000,000
20007001	Office of the Accountant General	26,875,000	50,000,000	-	10,000,000	-	-	-	-	78,080,348	470,000,000	104,955,348	530,000,000
20008001	Anambra State Internal Revenue Service	40,634,818	397,500,000	-	25,000,000	-	25,000,000	-	-	28,548,152	194,000,000	69,182,970	641,500,000
21001001	Ministry of Health	372,339,260	440,000,000	233,715,165	1,555,000,000	1,925,722,458	2,100,000,000	-	-	400,106,323	1,072,000,000	2,931,883,206	5,167,000,000
21001002	Indigenous Medicine and Herbal Practice	-	36,762,000	-	-	-	-	-	-	-	123,950,000	-	160,712,000
21002001	Anambra State Health Insurance Agency	-	168,970,000	-	-	-	-	-	-	-	5,000,000	-	173,970,000
21003001	Anambra State Primary Health Care Agency	2,840,000	50,000,000	-	60,000,000	-	-	-	-	44,862,150	375,938,519	47,702,150	485,938,519
36001001	Ministry of Culture, Entertainment & Tourism	-	10,000,000	7,150,000	84,000,000	-	-	3,021,773,271	6,500,000,000	46,455,900	1,117,000,000	3,075,379,171	7,711,000,000
38001001	Ministry of Budget & Economic Planning	-	10,000,000	-	13,000,000	-	-	-	-	343,327,512	2,191,000,000	343,327,512	2,214,000,000
38004001	State Bureau of Statistics	-	-	137,812	20,000,000	-	-	-	-	5,668,000	116,000,000	5,805,812	136,000,000
39001001	Anambra State Sports Development Commission	-	38,075,000	224,712,100	1,074,312,500	-	-	-	-	109,513,950	396,900,000	334,226,050	1,509,287,500
40001001	Office of the Auditor General (State)	5,352,500	28,000,000	-	10,000,000	-	-	-	-	-	2,000,000	5,352,500	40,000,000
40001002	Office of the Auditor General (Local Government)	-	3,200,000	-	5,000,000	-	-	-	-	-	9,000,000	-	17,200,000
47001001	Civil Service Commission	-	-	-	5,000,000	-	2,000,000	-	-	3,590,000	23,000,000	3,590,000	30,000,000
48001001	Anambra State Independent Electoral Commission	-	34,520,000	-	-	-	-	-	-	-	54,600,000	-	89,120,000
51001001	Ministry of Local Government Chieftaincy & Community Affair	-	4,000,000	-0	-	87,146,025	2,004,000,000	-	-	12,629,040	1,476,000,000	99,775,065	3,484,000,000
52001001	Ministry of Home Land Affairs	-	517,680,000	-	15,000,000	-	-	-	-	-	729,500,000	-	1,262,180,000
53001001	Ministry of Housing	-	-	1,309,030,126	3,945,000,000	2,789,419,117	3,000,000,000	-	-	-	-	4,098,449,243	6,945,000,000
60001001	Ministry of Lands	527,453,822	1,939,498,000	2,790,698	18,290,000	-	-	-	-	5,879,000	18,000,000	536,123,520	1,975,788,000
60055001	Anambra State Physical Planning Board	-	66,730,000	-	166,700,000	-	-	-	50,000,000	-	12,000,000	-	295,430,000
61001001	Ministry of Power & Domestic Water Development	56,365,500	80,000,000	3,870,990,116	7,485,000,000	60,000,000	220,000,000	-	-	58,187,861	403,000,000	4,045,543,477	8,188,000,000
61104001	Anambra State Urban Water Assets Holdings Corporation	-	-	-	-	-	-	-	-	-	-	-	-
66001001	Ministry of Tertiary and Science Education	-	-	141,000,000	150,000,000	-	-	-	-	-	-	141,000,000	150,000,000
66001002	Information Communication Technology (ICT) Agency	3,936,576	584,392,650	87,704,854	210,000,000	-	100,000,000	-	-	240,427,840	1,333,107,350	332,069,270	2,227,500,000
66001003	Mineral Resources Agency	-	-	-	-	-	-	-	-	-	-	-	-
66018001	Anambra State Polytechnic - Mgbakwu	-	93,118,600	-	585,000,000	-	-	-	-	-	50,000,000	-	728,118,600
66019001	Nwafor Orizu College of Education Nsugbe	-	74,940,000	-	259,079,676	-	-	-	-	-	100,000,000	-	434,019,676
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	80,000,000	-	360,000,000	-	20,000,000	-	7,000,000	-	50,000,000	-	517,000,000
Total Capital Expenditure by Economic		5,132,803,191	13,874,954,513	12,194,292,890	39,183,911,741	64,425,124,335	78,153,450,000	3,386,530,607	9,185,760,454	9,421,871,081	30,654,582,324	94,560,622,104	171,052,659,032