

ANAMBRA STATE GOVERNMENT OF NIGERIA
ACCOUNTS



OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE PERIOD ENDED 30th SEPTEMBER, 2020

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CONSOLIDATED FINANCIAL SUMMARY

	Actual 2019	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Variance 2020	% Acheived 2020	Budget 2021	Proposed 2022	Proposed 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance	9,971,291,471.03	15,601,651,810.33	31,104,838,610.00	15,601,651,810.00	0.33+	100.00%+	13,751,717,151.00	13,222,592,058.00	10,578,073,646.40
RECEIPTS									
Statutory Allocation	40,941,126,330.81	26,985,704,943.16	43,766,685,075.00	31,869,609,410.00	4,883,904,466.84	84.68%+	27,573,011,597.00	28,951,662,177.00	23,161,329,742.00
VAT	13,524,817,904.50	11,600,315,003.90	15,590,174,277.00	18,000,000,000.00	6,399,684,996.10	64.45%+	14,241,624,202.00	14,953,705,412.00	11,962,964,330.00
Other Statutory Revenue	2,313,731,892.88	4,347,360,587.49	1,604,354,199.00	2,500,000,000.00	1,847,360,587.49	173.89%+	1,018,768,935.00	1,069,707,382.00	855,765,905.00
Internally Generated Revenue	25,183,562,696.89	15,304,981,973.64	30,000,000,000.00	27,000,000,000.00	11,695,018,026.36-	56.69%+	28,413,586,966.00	29,822,445,513.00	23,857,956,410.40
Grants & Miscellaneous	1,057,714,268.79	1,260,856,200.00	16,965,364,972.00	10,000,000,000.00	8,739,143,800.00-	12.61%+	24,455,597,109.00	25,678,376,965.00	20,542,701,572.00
Miscellaneous Capital Receipts	20,831,044,079.06		13,034,635,028.00						
Total Current Year Receipts	103,851,997,172.93	59,499,218,708.19	120,961,213,551.00	89,369,609,410.00	29,870,390,701.81-	66.58%+	95,702,588,809.00	100,475,897,449.00	80,380,717,959.40
Total Projected Funds Available	113,823,288,643.96	75,100,870,518.52	152,066,052,161.00	104,971,261,220.00	29,870,390,701.48-	71.54%+	109,454,305,960.00	113,698,489,507.00	90,958,791,605.80
Expenditure: Economic Classification									
Employees Compensation	14,969,316,705.51	10,311,263,043.83	22,850,163,185.00	17,426,842,720.00	7,115,579,676.17+	59.17%+	17,750,084,316.00	18,637,588,520.00	14,910,070,816.00
Social Benefits	11,645,452,620.84	4,638,265,108.12	10,252,128,113.00	8,376,168,093.00	3,737,902,984.88+	55.37%+	9,451,841,279.00	9,924,433,341.00	7,939,546,672.80
Overhead Costs	23,550,642,802.33	4,350,666,078.34	22,315,157,496.00	21,261,810,709.00	16,911,144,630.66+	20.46%+	22,046,578,501.00	23,148,907,352.00	18,519,125,881.60
Repayment of External Loans	618,316,629.96	519,951,326.37	710,906,881.00	646,925,262.00	126,973,935.63+	80.37%+	679,271,524.00	713,235,101.00	570,588,080.80
Repayment of Internal Loans	1,852,587,050.64	2,354,029,154.71	1,072,460,639.00	952,637,856.00	1,401,391,298.71-	247.11%+	1,024,736,140.00	1,075,972,947.00	860,778,357.60
CRFC -Excluding Social Benefit & Public Debt Charges	2,914,913,630.05	3,277,810,222.57	1,571,923,600.00	500,079,318.00	2,777,730,904.57-	655.46%+	525,083,285.00	551,337,449.00	441,069,959.20
Total Recurrent Expenditure	55,551,229,439.33	25,451,984,933.94	58,772,739,914.00	49,164,463,958.00	23,712,479,024.06+	51.77%+	51,477,595,045.00	54,051,474,710.00	43,241,179,768.00
Capital Expenditure: Programme Classification									
01 Economic Empowerment Through Agriculture	409,034,017.59	139,455,000.00	3,336,058,129.00	2,211,413,129.00	2,071,958,129.00+	6.31%+	2,214,883,785.00	2,325,627,974.00	1,860,502,379.20
02 Societal Re - Orientation				20,000,000.00	20,000,000.00+		34,650,000.00	36,382,500.00	29,106,000.00
03 Poverty Alleviation	6,648,075.00	7,290,379.83	24,000,000.00	20,000,000.00	12,709,620.17+	36.45%+	21,000,000.00	22,050,000.00	17,640,000.00
04 Improvement to Human Health	1,262,727,891.17	933,128,996.00	6,469,180,000.00	5,593,199,500.00	4,660,070,504.00+	16.68%+	10,000,002,600.00	10,500,002,730.00	7,085,822,184.00
05 Enhancing Skills and Knowledge	3,320,507,883.95	1,935,550,309.64	7,036,682,436.00	5,226,415,000.00	3,290,864,690.36+	37.03%+	5,128,683,000.00	5,385,117,150.00	4,308,093,720.00
06 - Housing and Urban Development	3,336,265,661.22	1,691,150,334.34	6,657,000,000.00	4,231,000,000.00	2,539,849,665.66+	39.97%+	4,442,550,000.00	4,664,677,500.00	3,731,742,000.00
07 Gender	403,830,800.00	223,146,624.00	764,000,000.00	629,000,000.00	405,853,376.00+	35.48%+	607,950,000.00	638,347,500.00	510,678,000.00
08 Youth	630,135,823.83	896,272,988.70	2,683,000,000.00	1,116,000,000.00	219,727,011.30+	80.31%+	909,300,000.00	954,765,000.00	763,812,000.00
09 Environmentat Improvement	2,132,624,029.92	1,159,345,653.00	2,737,171,047.00	2,521,171,047.00	1,361,825,394.00+	45.98%+	2,603,129,599.00	2,733,286,079.00	2,186,628,863.20
10 Water Resources and Rural Development	120,088,203.83	30,934,024.61	984,000,000.00	1,023,000,000.00	992,065,975.39+	3.02%+	502,950,000.00	528,097,500.00	422,478,000.00
11 Information Communication & Technology	222,646,100.00	44,195,000.00	993,397,313.00	865,510,727.00	821,315,727.00+	5.11%+	753,745,889.00	791,433,183.00	633,146,546.40
12 Growing the Private Sector	81,337,850.69	492,480,853.76	2,574,408,070.00	1,823,000,000.00	1,330,519,146.24+	27.01%+	717,150,000.00	753,007,500.00	602,406,000.00
13 Reform of Government and Governance	14,065,257,148.67	5,527,355,627.47	17,943,776,984.00	13,486,458,313.00	7,959,102,685.53+	40.98%+	12,484,981,226.00	13,109,230,287.00	10,487,384,229.60
14 Power	2,873,098,334.96	1,322,196,036.46	3,571,918,786.00	3,088,918,786.00	1,766,722,749.54+	42.80%+	3,243,364,725.00	3,405,532,961.00	2,724,426,368.80
16 Water Ways	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
17 Road	20,574,979,414.51	9,283,822,236.68	16,583,410,760.00	15,946,710,760.00	6,662,888,523.32+	58.22%+	16,712,546,298.00	17,548,173,612.00	14,038,538,889.60
18 Airways	68,571,428.58	1,390,020,091.16	6,000,000,000.00	8,000,000,000.00	6,609,979,908.84+	17.38%+	8,400,000,000.00	8,820,000,000.00	7,056,000,000.00
Total Capital Expenditure by Program	49,512,752,663.92	25,076,344,155.65	78,363,003,525.00	65,806,797,262.00	40,730,453,106.35+	38.11%+	68,782,137,122.00	72,221,243,976.00	56,462,815,180.80
Total Expenditure (Budget Size)	105,063,982,103.25	50,528,329,089.59	137,135,743,439.00	114,971,261,220.00	64,442,932,130.41+	43.95%+	120,259,732,167.00	126,272,718,686.00	99,703,994,948.80
Budget Surplus/(Deficit)	8,759,306,540.71	24,572,541,428.93	14,930,308,722.00	10,000,000,000.00	34,572,541,428.93	245.73%+	10,805,426,207.00	12,574,229,179.00	8,745,203,343.00
Movement in Other Cash Equivalents:									
BTL Receipts	31,478,959,114.38	19,359,145,281.60			19,359,145,281.60+				
BTL Payments	25,336,613,844.76	4,269,358,645.69			4,269,358,645.69-				
Sub-Total Movement in Other Cash Equivalents	6,142,345,269.62	15,089,786,635.91			15,089,786,635.91+				
Financing of Deficit by Borrowing									
Internal Loans	700,000,000.00		16,000,000,000.00	10,000,000,000.00	10,000,000,000.00-				
Total Loans	700,000,000.00		16,000,000,000.00	10,000,000,000.00	10,000,000,000.00-				
Closing Balance	15,601,651,810.33	39,662,328,064.84	30,930,308,722.00		39,662,328,064.84+		10,805,426,207.00	12,574,229,179.00	8,745,203,343.00

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual Jan-Sept20	Actual 2019
		₦	₦
Cash Flow From Operating Activities:			
Receipts:			
Statutory Allocation		26,985,704,943.16	40,941,126,330.81
Value Added Tax Allocation		11,600,315,003.90	13,524,817,904.50
Other Statutory Allocation		4,347,360,587.49	2,313,731,892.88
Statutory Allocation		26,985,704,943.16	40,941,126,330.81
Independent Revenue	1	15,304,981,973.64	25,183,562,696.89
Total Receipts		58,238,362,508.19	81,963,238,825.08
Payments:			
Employee Compensation	2	10,311,263,043.83	14,969,316,705.51
Social Benefits	3	4,638,265,108.12	11,645,452,620.84
Overhead Costs	4	4,350,666,078.34	23,550,642,802.33
CRFC - Excluding Social Benefit & Public Debt Charges	5	3,277,810,222.57	2,914,913,630.05
Total Payments		22,578,004,452.86	53,080,325,758.73
Net Cash Flow from Operating Activities:		35,660,358,055.33	28,882,913,066.35
Cash Flow From Investment Activities:			
Economic Empowerment Through Agriculture		139,455,000.00	409,034,017.59
Poverty Alleviation		7,290,379.83	6,648,075.00
Improvement to Human Health		933,128,996.00	1,262,727,891.17
Enhancing Skills and Knowledge		1,935,550,309.64	3,320,507,883.95
Housing and Urban Development		1,691,150,334.34	3,336,265,661.22
Gender		223,146,624.00	403,830,800.00
Youth		896,272,988.70	630,135,823.83
Environmental Improvement		1,159,345,653.00	2,132,624,029.92
Water Resources and Rural Development		30,934,024.61	120,088,203.83
Information and Communication Technology		44,195,000.00	222,646,100.00
Growing the Private Sector		492,480,853.76	81,337,850.69
Reform of Government and Governance		5,527,355,627.47	14,065,257,148.67
Power		1,322,196,036.46	2,873,098,334.96
Water Ways			5,000,000.00
Road		9,283,822,236.68	20,574,979,414.51
Airways		1,390,020,091.16	68,571,428.58
Net Cash Flow from Investment Activities	6	25,076,344,155.65	49,512,752,663.92
Cash Flow from Financing Activities:			
Proceeds from Aids and Grants		1,260,856,200.00	1,057,714,268.79
Proceeds from Internal Loans			700,000,000.00
Proceeds from Other Capital Receipts			20,831,044,079.06
Repayment of External Loans		2,354,029,154.71	1,852,587,050.64
Repayment of Internal Loans		519,951,326.37	618,316,629.96
Net Cash Flow From Financing Activities		1,613,124,281.08	20,117,854,667.25
Movement in Other Cash Equivalent:			
BTL Receipts	7	19,359,145,281.60	31,478,959,114.38
BTL Payment	8	4,269,358,645.69	25,336,613,844.76
Total		15,089,786,635.91	6,142,345,269.62
Net Surplus/(Deficit) for the Year		23,991,001,554.51	5,630,360,339.30
Opening Balance		15,601,651,810.33	9,971,291,471.03
Closing Cash Balance	9	39,662,328,064.84	15,601,651,810.33

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual Jan-Sept20	Actual 2019
		₦	₦
Liquid Assets			
Treasuries and Banks	9	39,662,328,064.84	15,601,651,810.33
Sub Total		39,662,328,064.84	15,601,651,810.33
Investments and Other Assets			
Investments	10	25,569,719,193.45	25,569,719,193.45
Liability Over Assets	11	52,363,797,379.85	52,363,797,379.85
Sub Total		77,933,516,573.30	77,933,516,573.30
Total Assets		117,526,169,938.14	93,535,168,383.63
Public Funds			
Consolidated Revenue Fund	12	35,178,734,676.84	12,265,814,961.51
Capital Development Fund	13	4,483,593,388.00	3,335,836,848.82
Sub Total - Public Funds		39,662,328,064.84	15,601,651,810.33
Liabilities			
Internal Loans	14	28,299,193,743.13	28,299,193,743.13
External Loans	15	33,073,370,649.72	33,073,370,649.72
Contractual Obligation	16	12,550,165,783.81	12,550,165,783.81
Pension & Gratuities	17	3,026,182,708.20	3,026,182,708.20
Judgement Debt	18	984,603,688.44	984,603,688.44
Sub Total: Liabilities		77,933,516,573.30	77,933,516,573.30
Public Fund + Liabilities		117,526,169,938.14	93,535,168,383.63

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2019	Actual Jan-Sep20	Original Budget2020	Final Budget2020	Amt Variance 2020	% Acheived 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance		7,279,379,569.16	12,265,814,961.51	23,452,451,761.00	12,265,814,961.00	0.51+	100.00%+	10,871,768,473.00	10,408,019,660.00	8,326,415,728.00
Add: Revenue										
Statutory Allocation		40,941,126,330.81	26,985,704,943.16	43,766,685,075.00	31,869,609,410.00	4,883,904,466.84-	84.68%+	27,573,011,597.00	28,951,662,177.00	23,161,329,742.00
Value Added Tax		13,524,817,904.50	11,600,315,003.90	15,590,174,277.00	18,000,000,000.00	6,399,684,996.10-	64.45%+	14,241,624,202.00	14,953,705,412.00	11,962,964,330.00
Other Statutory Revenue		2,313,731,892.88	4,347,360,587.49	1,604,354,199.00	2,500,000,000.00	1,847,360,587.49+	173.89%+	1,018,768,935.00	1,069,707,382.00	855,765,905.00
Sub Total: Statutory Allocation	19	56,779,676,128.19	42,933,380,534.55	60,961,213,551.00	52,369,609,410.00	9,436,228,875.45-	81.98%+	42,833,404,734.00	44,975,074,971.00	35,980,059,977.00
Direct Taxes	20	11,841,762,055.62	10,414,467,781.05	17,616,754,851.00	18,313,185,050.00	7,898,717,268.95-	56.87%+	19,228,844,300.00	20,190,286,518.00	16,152,229,214.40
Licenses	21	546,617,273.91	563,570,981.01	499,747,841.00	349,823,490.00	213,747,491.01+	161.10%+	367,314,663.00	385,680,397.00	308,544,317.60
Fees	24	4,377,642,899.70	3,060,197,597.37	11,367,221,395.00	7,969,597,345.00	4,909,399,747.63-	38.40%+	8,368,077,192.00	8,786,481,060.00	7,029,184,848.00
Fines	25	20,941,378.00	12,412,376.00	37,508,496.00	26,255,948.00	13,843,572.00-	47.27%+	27,568,743.00	28,947,182.00	23,157,745.60
Sales	26	175,595,076.00	90,369,164.00	55,378,923.00	38,765,246.00	51,603,918.00+	233.12%+	40,703,508.00	42,738,683.00	34,190,946.40
Earnings	27	2,352,897,484.90	497,048,575.26	299,700,487.00	215,791,338.00	281,257,237.26+	230.34%+	290,167,876.00	292,855,454.00	234,284,363.20
Rent of Government Building	28	973,000.00	273,000.00	1,721,458.00	1,205,022.00	932,022.00-	22.66%+	1,265,271.00	1,328,535.00	1,062,828.00
Rent on Government Land	29	53,994,346.26	24,330,880.23	79,321,231.00	55,524,838.00	31,193,957.77-	43.82%+	58,301,105.00	61,216,159.00	48,972,927.20
Repayments	30	3,057,027.93	585,508.34	582,135.00	407,495.00	178,013.34+	143.68%+	427,869.00	449,263.00	359,410.40
Investment Income	31	193,625,010.04	5,419,801.02			5,419,801.02+				
Interest Earned	32	5,478,118,809.73	599,403,900.00	2,807,966.00	1,965,576.00	597,438,324.00+	30,495.08%+	2,063,855.00	2,167,048.00	1,733,638.40
Re-Imbursement	33	1,792,022.00	1,500,000.00	523,052.00	366,136.00	1,133,864.00+	409.68%+	384,443.00	403,665.00	322,932.00
Miscellaneous	34	136,546,312.80	35,402,409.36	38,732,165.00	27,112,516.00	8,289,893.36+	130.58%+	28,468,141.00	29,891,549.00	23,913,239.20
Sub Total: Independent Revenue		25,183,562,696.89	15,304,981,973.64	30,000,000,000.00	27,000,000,000.00	11,695,018,026.36-	56.69%+	28,413,586,966.00	29,822,445,513.00	23,857,956,410.40
Total Revenue		81,963,238,825.08	58,238,362,508.19	90,961,213,551.00	79,369,609,410.00	21,131,246,901.81-	73.38%+	71,246,991,700.00	74,797,520,484.00	59,838,016,387.40
Total Funds Available		89,242,618,394.24	70,504,177,469.70	114,413,665,312.00	91,635,424,371.00	21,131,246,901.30-	76.94%+	82,118,760,173.00	85,205,540,144.00	68,164,432,115.40
Less: Expenditure										
Employees Compensation	35	14,969,316,705.51	10,311,263,043.83	22,850,163,185.00	17,426,842,720.00	7,115,579,676.17+	59.17%+	17,750,084,316.00	18,637,588,520.00	14,910,070,816.00
Overhead Charges	36	23,550,642,802.33	4,350,666,078.34	22,315,157,496.00	21,261,810,709.00	16,911,144,630.66+	20.46%+	22,046,578,501.00	23,148,907,352.00	18,519,125,881.60
CRFC-Excluding Public Debt Charges	37	14,560,366,250.89	7,916,075,330.69	11,824,051,713.00	8,876,247,411.00	960,172,080.31+	89.18%+	9,976,924,564.00	10,475,770,790.00	8,380,616,632.00
Sub Total: Recurrent Expenditure		53,080,325,758.73	22,578,004,452.86	56,989,372,394.00	47,564,900,840.00	24,986,896,387.14+	47.47%+	49,773,587,381.00	52,262,266,662.00	41,809,813,329.60
Repayment of External Loans		618,316,629.96	519,951,326.37	710,906,881.00	646,925,262.00	126,973,935.63+	80.37%+	679,271,524.00	713,235,101.00	570,588,080.80
Repayment of Internal Loans		1,852,587,050.64	2,354,029,154.71	1,072,460,639.00	952,637,856.00	1,401,391,298.71-	247.11%+	1,024,736,140.00	1,075,972,947.00	860,778,357.60
Sub Total: Loans Repayment		2,470,903,680.60	2,873,980,481.08	1,783,367,520.00	1,599,563,118.00	1,274,417,363.08-	179.67%+	1,704,007,664.00	1,789,208,048.00	1,431,366,438.40
Total Expenditure		55,551,229,439.33	25,451,984,933.94	58,772,739,914.00	49,164,463,958.00	23,712,479,024.06+	51.77%+	51,477,595,045.00	54,051,474,710.00	43,241,179,768.00
Movement in Other Cash Equivalents:										
BTL Receipts	38	31,478,959,114.38	19,359,145,281.60			19,359,145,281.60+				
BTL Payments	39	25,336,613,844.76	4,269,358,645.69			4,269,358,645.69-				
Sub-Total Movement in Other Cash Equivalents		6,142,345,269.62	15,089,786,635.91			15,089,786,635.91+				
Operating Balance		39,833,734,224.53	60,141,979,171.67	55,640,925,398.00	42,470,960,413.00	17,671,018,758.67+	141.61%+	30,641,165,128.00	31,154,065,434.00	24,923,252,347.40
Appropriation and Transfers										
Transfer to Capital Development Fund		27,567,919,263.02	24,963,244,494.83	32,363,003,525.00		24,963,244,494.83-				
Sub Total: Transfers		27,567,919,263.02	24,963,244,494.83	32,363,003,525.00		24,963,244,494.83-				
Closing Balance		12,265,814,961.51	35,178,734,676.84	23,277,921,873.00	42,470,960,413.00	7,292,225,736.16-	82.83%+	30,641,165,128.00	31,154,065,434.00	24,923,252,347.40

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2019	Actual Jan-Sept20	Approved Budget 2020	Revised Budget 2020	Variance 2020	% Acheived 2020	Budget 2021	Proposed Budget 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance		2,691,911,901.87	3,335,836,848.82	7,652,386,849.00	3,335,836,849.00	0.18-	100.00%+	2,879,948,678.00	2,814,572,398.00	2,251,657,918.40
Add Revenue:										
Transfer from Consolidated Revenue Fund		27,567,919,263.02	24,963,244,494.83	32,363,003,525.00	42,470,960,414.00	17,507,715,919.17-	58.785%+			
Aids and Grants	40	1,057,714,268.79	1,260,856,200.00	16,965,364,972.00	10,000,000,000.00	8,739,143,800.00-	12.61%+	24,455,597,109.00	25,678,376,965.00	20,542,701,572.00
Internal Loans	42	700,000,000.00		16,000,000,000.00	10,000,000,000.00	10,000,000,000.00-				
Other Capital Receipts	43	20,831,044,079.06		13,034,635,028.00						
Sub Total: Capital Receipts		50,156,677,610.87	26,224,100,694.83	78,363,003,525.00	62,470,960,414.00	36,246,859,719.17-	41.98%+	24,455,597,109.00	25,678,376,965.00	20,542,701,572.00
Total Capital Revenue Available		52,848,589,512.74	29,559,937,543.65	86,015,390,374.00	65,806,797,263.00	36,246,859,719.35-	44.92%+	27,335,545,787.00	28,492,949,363.00	22,794,359,490.40
Less: Capital Expenditure										
General Public Services	44	14,934,991,202.55	7,082,026,723.04	16,702,002,576.00	11,217,560,904.00	4,135,534,180.96+	63.13%+	10,585,638,948.00	11,114,920,894.00	8,891,936,715.20
Public Order and Safety	46	1,119,262,685.25	443,245,280.37	1,684,150,000.00	937,600,000.00	494,354,719.63+	47.27%+	984,480,000.00	1,033,704,000.00	826,963,200.00
Economic Affairs	47	24,403,447,252.05	11,417,968,418.53	34,822,988,595.00	33,880,064,525.00	22,462,096,106.47+	33.70%+	36,793,117,750.00	38,632,773,637.00	29,900,738,909.60
Environmental Protection	48	2,132,624,029.92	1,159,345,653.00	3,540,371,047.00	2,909,371,047.00	1,750,025,394.00+	39.85%+	3,010,739,599.00	3,161,276,579.00	2,529,021,263.20
Housing and Community Amenities	49	648,291,610.97	1,013,320,064.06	3,320,150,000.00	1,206,150,000.00	192,829,935.94+	84.01%+	1,255,957,500.00	1,318,755,375.00	1,055,004,300.00
Health	50	1,263,620,441.17	1,078,741,824.60	6,718,080,000.00	6,601,312,000.00	5,522,570,175.40+	16.34%+	6,931,377,600.00	7,277,946,480.00	5,513,657,184.00
Recreation & Culture and Religion	51	934,562,654.83	749,374,011.50	2,638,600,000.00	1,162,500,000.00	413,125,988.50+	64.46%+	1,217,475,000.00	1,278,348,750.00	1,022,679,000.00
Education	52	3,342,753,383.95	1,825,571,697.14	7,774,161,307.00	5,335,738,786.00	3,510,167,088.86+	34.21%+	5,371,525,725.00	5,640,102,011.00	4,512,081,608.80
Social Protection	53	733,199,403.23	306,750,483.41	1,162,500,000.00	2,556,500,000.00	2,249,749,516.59+	12.00%+	2,631,825,000.00	2,763,416,250.00	2,210,733,000.00
Total Capital Expenditure by Main Functions		49,512,752,663.92	25,076,344,155.65	78,363,003,525.00	65,806,797,262.00	40,730,453,106.35+	38.11%+	68,782,137,122.00	72,221,243,976.00	56,462,815,180.80
Closing Balance		3,335,836,848.82	4,483,593,388.00	7,652,386,849.00		4,483,593,388.00+		41,446,591,335.00	43,728,294,613.00	33,668,455,690.40

NOTES TO CASHFLOW STATEMENT

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Note 1 - Independent Revenue		
Taxes	10,414,467,781.05	11,841,762,055.62
Licenses	563,570,981.01	546,617,273.91
Fees	3,060,197,597.37	4,377,642,899.70
Fines	12,412,376.00	20,941,378.00
Sales	90,369,164.00	175,595,076.00
Earnings	497,048,575.26	2,352,897,484.90
Rent on Government Property	273,000.00	973,000.00
Rent on Lands Other General	24,330,880.23	53,994,346.26
Repayments General	585,508.34	3,057,027.93
Investments General	5,419,801.02	193,625,010.04
Interest	599,403,900.00	5,478,118,809.73
Re-Imbursements	1,500,000.00	1,792,022.00
Miscellaneous	35,402,409.36	136,546,312.80
Total	15,304,981,973.64	25,183,562,696.89
Note 2 - Compensation of Employees		
Salaries and Wages	5,796,368,145.98	8,382,665,301.85
Allowances	4,394,476,147.42	6,433,386,708.31
Social Contributions	120,418,750.43	153,264,695.35
Total	10,311,263,043.83	14,969,316,705.51
Note 2A - Salaries and Wages		
Basic Salary	5,716,796,387.06	8,320,040,239.29
Overtime Payments		196,465.84
Consolidated Revenue Fund Charges - Salaries	79,571,758.92	62,428,596.72
Total	5,796,368,145.98	8,382,665,301.85
Note 2B - Social Contributions		
Government Contribution to Pension	63,134,645.28	229,514,917.92
Housing Fund Contribution	57,284,105.15	55,063,355.63
Total	120,418,750.43	284,578,273.55
Note 3 - Social Benefits		
Gratuity	674,587,141.66	4,165,539,817.69
Pension	3,885,163,373.52	6,236,731,375.65
Death Benefits		360,035.33
Serverance Allowance - Legislature		268,124,072.93
Serverance Allowance - Executive	78,514,592.94	843,383,741.04
Total	4,638,265,108.12	11,514,139,042.64
Note 4 - Overhead Costs:		
Transport and Travelling	188,486,086.00	662,251,108.36
Utilities	62,513,060.74	133,946,363.71
Material and Supplies	412,605,496.11	366,938,687.20

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Maintenance Services	2,784,957,341.49	6,750,690,086.11
Training	15,012,900.00	259,712,870.00
Other Services	175,024,590.38	6,811,197,164.50
Consulting & Professional Services	5,143,000.00	11,816,500.00
Fuel and Lubricants	205,825,349.58	1,341,717,736.71
Financial Charges	21,311,193.95	521,940,317.90
Miscellaneous Expenses	479,590,560.09	3,020,499,224.64
Staff Loan and Advances	196,500.00	173,000.00
Local Grants and Contribution		3,669,759,743.20
Total	4,350,666,078.34	23,550,642,802.33
Note 5 - Consolidated Revenue Funct Charges		
Cost of IGR Collection	3,277,810,222.57	2,914,913,630.05
Total	3,277,810,222.57	2,914,913,630.05
Note 6 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	6,340,461,824.69	11,551,622,575.71
Capital Expenditure by Economic Sector	12,640,111,883.80	26,823,452,508.07
Capital Expenditure by Law and Justice	451,607,840.37	1,159,071,935.25
Capital Expenditure by Social Sector	5,644,162,606.79	9,978,605,644.89
Total	25,076,344,155.65	49,512,752,663.92
Note 6A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	2,243,523,335.71	4,071,250,351.58
Construction and Provision of Fixed Assets General	6,374,379,988.05	9,700,666,141.62
Rehabilitation and Repairs of Fixed Assets General	10,154,158,484.94	23,970,132,792.29
Preservation of the Environment Genral	1,161,135,653.00	2,132,655,249.51
Acquisition of Non Tangible Assets	5,143,146,693.95	9,638,048,128.92
Total	25,076,344,155.65	49,512,752,663.92
Note 6B - Analysis of Capital Expenditure by Geo Location		
Anambra Central Senatorial Zone	25,006,273,948.39	48,676,798,782.76
Anambra Northern Senatorial Zone	64,557,182.26	539,367,877.30
Anambra Souther Senatorial Zone	5,513,025.00	296,586,003.86
Total	25,076,344,155.65	49,512,752,663.92
Note 7 - BTL Receipts		
With Holding Taxes due to FIRS	1,472,044,637.65	2,196,072,832.88
VAT to FIRS	1,669,550,165.36	2,405,349,344.44
Union Deductions	31,953,229.27	525,172,092.21
Loan Deduction for Salary Other Deduction for Payroll	818,805,074.06	1,227,685,331.65
Monthly Net Total Salary Control Accounts	9,238,867,345.69	12,724,461,989.16
Deposit (Revenue)	113,921,251.22	24,868,500.00
Failed Transaction/Dishonoured Cheques		4,291,909.03
Monthly Pension Control Account	5,718,019,654.53	11,291,386,545.42
FAAC Deduction @ Excess Crude Recovery	359,890,382.36	1,079,670,569.59
Sub total	19,359,145,281.60	31,478,959,114.38
Note 8 - BTL Payment		

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
With-Holding Taxes due to FIRS	53,896,502.94	287,380,252.41
VAT Due to FIRS	106,541,781.61	287,380,252.41
Union Dues Deductions from Salary	482,006,849.14	525,172,092.21
Loans Deduction from Salary	74,776,144.77	1,486,538,391.23
Monthly Net Pay Control Account	3,204,057,312.24	12,672,407,863.85
Difference in Payroll Summary	5,579,165.54	539,990,125.63
Monthly Pension Control Account		8,458,074,297.43
FAAC Deduction @ Source - Excess Crude	338,792,924.96	1,079,670,569.59
ANSG 2.5% /WHT BOIR Deduction	3,707,964.49	
Sub Total	4,269,358,645.69	25,336,613,844.76
Note9 - Cash and Bank Balances		
Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
Fidelity Bank Plc - SRA - 5030026223	1,715,286,742.12	125,206,944.82
Fidelity Bank VAT Account - 5030026230	15,225,809.43	814,415.41
Fidelity Bank Capital Project Account IV - 5030005174	3,086,702,822.57	7,958,497,941.14
Fidelity Special Excess Crude 1 - A/C 5030005239	17,883,775.25	448,664.93
Fidelity ANSG Salary & Other Deductions Acct 5030092176	11,968,309.79	2,710,581.47
Fidelity	24,523,345.52	
UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	35,874,611.68	38,547,072.33
Fidelity Bank Covid Account	66,715,801.50	
Fidelity Salary Admin II - 5030101791	3,438,072,342.81	267,959,937.61
Capital Projects A/C 1 UBA ANSG - 1017935130	205,778.76	205,778.76
FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
Fidelity Bank Special Account - 5030022933	1,530,423,343.67	21,030,036.26
UBA Covid 19 Account - 1022752108	69,674,700.00	
Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	70,801,332.28	231,477,945.90
Fidelity Bank Special Projects A/c - 5030005332	4,192,473.96	4,192,473.96
Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	99,994.85
Fidelity Bank Special Excess Crude Ac 503005325	77,566,126.13	6,251,693.01
UBA Awka - Special Project Account 1015380169	103,282.66	103,282.66
Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	9,999,992.00	9,999,992.00
Access (Diamond) Payment - AC 0038860332	294,615,776.01	294,615,776.01
Zenith Bank - Security Fund - 1014105695	168,618,857.39	168,618,857.39
Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	39,775,944.50	32,146,739.50
Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
Fidelity Pension Account	6,761.66	6,761.66
UBA Salary Admin. Account	146,050,537.36	146,050,537.36
ANSG - Zenith Bank - 1013799752	32,021,131.34	32,021,131.34
ANSG Payment A/C - Eco Bank - 1153041350	48,298,835.79	48,298,835.79
ANSG 122562 - ACCESS A/C 0016051678	0.98	0.98
ANSG VAT - ACCESS BANK- 1226470457	1,845,213,299.19	1,016,026,009.93
Fidelity Pension 2 Account 5030101801	2,008,620,937.98	96,362,184.84
ANSG Dollar Account - Fidelity Bank 5090104282	3,363,864,844.01	3,403,086,360.01

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	25,379,767.71	18,051,937.71
IGR Consolidated - FCMB(Fin Bank) AC 0881190015	83,846,411.99	83,846,411.99
IGR Consolidated - Enterprise Bank A/C 1400001060	4,713,361.06	4,713,361.06
IGR Consolidated - KEYSTONE (PHB) Awka 1000237647	557.83	
IGR Consolidated - Harmonized Fidelity Bank 5030041679	20,278,973.67	893,985.67
IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	141,202,733.08	27,936,796.86
IGR Consolidated - UBA Awka1 AC 1005772934	675,184.36	675,184.36
IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
IGR Consolidated - Fidelity Bank Awka Account 5030005088	67,926,878.87	523,949,621.69
IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	65,071,791.01	5,603,366.51
IGR Consolidated - Ecobank Bank Express Awka - 4662027660	67,470,625.74	67,470,625.74
IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	2,770,555.61	86,280,797.02
IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	9,619,983.36	11,237,718.84
ANSG - IGR Consolitated - UBA A/C 1001054007	35,340.88	69,385,340.88
IGR Consolidated - Fidelity 5030066434	12,240,448.88	2,211,353.90
IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	7,223,728.49	7,223,728.49
IGR Consolited Accounts - UBA Road Taxes/Escrow 1019866191	31,126,679.21	103,363.83
Fidelity bank plc TSA A/c No-5030086397	594,850,717.54	605,631.14
Access Bank Nigeria Plc	38,826,674.02	
Ecobank Nigeria	913,988.36	
Enterprise Bank	5,380,129.20	
Fidelity Bank Plc	29,740,733.87	
First Bank Nigeria Plc	7,124,775.37	
First City Monument Bank	1,818,323.62	
Guaranty Trust Bank Plc	4,406,161.29	
Keystone Bank Ltd	4,816,687.97	
Skye Bank Plc	974,022.49	
Stanbic IBTC Plc	64,201.37	
Sterling Bank Plc	6,640,826.84	
Union Bank Nigeria Plc	13,491,118.40	
United Bank of Africa Plc	4,347,649.34	
Unity Bank Plc	2,171,453.37	
Zenith Bank International	89,951,017.35	
Interswitch	10,000.00	
AMVAS - ACCESS BANK	241,725.00	
AMVAS - ECOBANK	9,300.00	
AMVAS - Enterprise Bank	1,441,900.00	
AMVAS - FIDELITY BANK	516,525.00	
AMVAS - FIRST BANK	222,975.00	
AMVAS - Skye Bank	64,375.00	
AMVAS - STERLING BANK	163,975.00	
AMVAS - UNION BANK	15,450.00	
AMVAS - UBA	4,734,950.64	
AMVAS - Unity Bank Plc	128,249.50	

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Quickteller QR VISA	17,250.00	
Interswitch Financial Inclusion Services Agent.	13,125.00	
Access Bank - Deposit	60,000,000.00	60,000,000.00
Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR	8,347,633,167.08	17,000,000.00
Fund Transfer -DEPUTY GOVERNOR'S OFFICE	19,260,394.24	
Fund Transfer - Anambra State Emergency Management agency	31,397,619.00	
Fund Transfer - Department of Due Process	9,279,292.39	
Fund Transfer - Office of the Secretary to the State Govt	(45,793,125.00)	
Fund Transfer - Liaison Office - Lagos	2,400,000.00	
Fund Transfer - Liaison Office Abuja	5,000,000.00	
Fund Transfer - Anambra State Action Ctee on AIDS - ANSACA	(50,000,000.00)	
Fund Transfer - Volunteer Service Agencies	(3,838,352.00)	
Fund Transfer - Anambra State House of Assembly	(124,107,000.00)	
Fund Transfer - Ministry of Information & Comm. Strategy	5,750,000.00	
Fund Transfer - Anambra state - Broadcasting Service	105,000,000.00	
Fund Transfer - Government Printing Press	(652,705.00)	
Fund Transfer - Anambra State Newspaper Printing Corporation	30,000,000.00	
Fund Transfer - Office of Head of Service	818,654.00	(5,670,351.00)
Fund Transfer - Office of the Auditor General (Local Govt.)	(3,721,000.00)	
Fund Transfer - Civil Service Commission	566,345.15	
Fund Transfer - Anambra State Independent Electoral Comm.	3,789,000.00	
Fund Transfer - Min. of Agriculture Mech.processing& Expo.	(11,083,000.00)	
Fund Transfer - College of Agriculture Mgbakwu	24,000,000.00	
Fund Transfer - Anambra tractor Company	397,440.00	
Fund Transfer - Min. of Finance Industry Inno & Deve. Fin.	3,466,800.00	
Fund Transfer - Office of the Accountant General	1,932,190.00	
Fund Transfer - Anambra State Internal Revenue Service	62,780,738.00	
Fund Transfer - Min. of Trade Commerce Markets & Wealth Crea	17,500,000.00	
Fund Transfer - Min. of Mineral Resources Science &Tech.	54,592,000.00	
Fund Transfer - Ministry of Road Rail & Water Transportation	124,388,000.00	
Fund Transfer - Anambra State Traffic Agency	102,375,000.00	
Fund Transfer - Min. of Road Construction Road Furn. & Maint	225,898,200.00	
Fund Transfer - Anambra State Road Maintenance Agency	(135,402,798.83)	
Fund Transfer -Min. of Economic Planning Budget & Dev. Part.	(78,208,380.00)	
Fund Transfer - State Bureau of Statistics	300,000.00	
Fund Transfer - Ministry of Housing & Urban Renewal	(4,942,555.00)	
Fund Transfer - Anambra State Housing Corporation	(500,000.00)	
Fund Transfer - Min. of lands Physical Planning & Rural Dev.	(2,500,000.00)	
Fund Transfer - Anambra State & Urban Development (ASUDEB)	(96,583,300.00)	
Fund Transfer - Min of Power & Domestic Water Development	(46,946,000.00)	
Fund Transfer - Anambra State Fire Service	370,000.00	
Fund Transfer -Rural Water Supply& Sanitation Agency RUWASSA	(3,213,894.00)	
Fund Transfer - Judicial Service Commission	1,650,000.00	
Fund Transfer - Ministry of Justice	(12,850,000.00)	

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Fund Transfer - Legal Council	300,000.00	
Fund Transfer - High Court of Justice	372,548,527.80	
Fund Transfer - Customary Court of Appeal	55,917,500.00	
Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	(15,626,000.00)	
Fund Transfer - National Youth Service Corp - NYSC	10,014,000.00	
Fund Transfer - Min. of Social Welfare Children & Women Aff.	(61,575,000.00)	
Fund Transfer - Skill Acquisition Centre	(30,000,000.00)	
Fund Transfer - Model Motherless Babies Homes	300,000.00	
Fund Transfer - Ministry of Education	135,500,000.00	
Fund Transfer - Anambra State Universal Basic Education	(19,635,439.60)	
Fund Transfer - Anambra State Library Board	(33,266,140.10)	
Fund Transfer - Exam Development Centre	(17,395,400.00)	
Fund Transfer - Nwafor Orizu College of Education Nsugbe	120,000,000.00	
Fund Transfer - Anambra State University Uli	270,000,000.00	
Fund Transfer - Special Education Centre Isulo	(900,000.00)	
Fund Transfer - Adult & Non Formal Education Agency	314,817.00	
Fund Transfer - Post Primary Sch Service Commission (PPSSC)	86,527,949.81	
Fund Transfer - Ministry of Health	(37,576,250.00)	
Fund Transfer - State Hospital Management Board (SHMB)	24,763,332.00	
Fund Transfer - Min. of Environment Beautification & Eco.	5,750,000.00	
Fund Transfer - Anambra State Waste Management Agency ASWAMA	55,045,000.00	
Fund Transfer - Forestry Department	30,290.00	
Fund Transfer - Min. of Local Govt. Chieftaincy & Comm. Aff.	38,130,290.00	
Fund Transfer - Anambra State Sports Development Commission	(32,074,580.00)	
Fund Transfer - Min of Diaspora Aff. Culture & Tourism	8,500,000.00	
Fund Transfer - Anambra State Primary Health Care Dev Agency	(24,206,500.00)	
Fund Transfer - Anambra State Leisure Parks and Garden Agency	6,240,000.00	
Fund Transfer - OCHA BRIGADE	86,437,500.00	
Fund Transfer - Indigenous Medicine and Herbal Practices	(20,000,000.00)	
Fund Transfer - Anambra State Health Insurance Agency	(190,582,003.91)	120,000,000.00
Fund Transfer - Anambra State Hydraform and Concrete Agency	(2,500,000.00)	
Fund Transfer - Anambra State Signage & Advertisement Agency	(6,920,605.00)	
Fund Transfer - Fisheries & Aquaculture Business Dev. Agency	(2,400,000.00)	
LIAISON OFFICE ABAKALIKI	(2,750,000.00)	
SPORTS DEV. COMMISSION	6,255,000.00	
ST - Abagana	(43,310,855.61)	
ST - Aguata	(6,404,115.04)	
ST - Ajalli	(9,712,220.17)	
ST - Awka	(818,706,299.68)	
ST - Fegge	(1,617,443.38)	
ST - Ihiala	(18,383,464.88)	
ST - Neni	(93,194,017.75)	
ST - Nnewi	12,880,981.02	
ST - Nteje	(53,007,831.96)	

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
ST - Ogidi	(63,567,175.95)	
ST- Onitsha	(57,858,380.34)	
ST - Otuocha	(84,004,425.02)	
ST - Umunze	1,370,160.24	
ST - Achalla	2,541,654.42	
ST - Ukpokor	(11,856,617.27)	
ST - Ozoublu	(14,225,882.68)	
ST - Ojoto	(22,482,746.29)	
P.O SEC P.O	52,445,701.42	
ST - Ogbaru	(18,209,246.09)	
Govt.House - Fidelity Bank 503005662	15,831,824.17	1,997,159.65
Govt House Zenith Bank 1013617807	3,558,281.99	3,558,281.99
Deputy Governor's Office - Cash Account	(2,362,239.06)	9.94
SSG's - Fidelity Bank Awka - 5030005899	236,837,275.84	173,169,017.85
OCHA BRIGADE FIDELITY BANK	13,669.00	10,581.00
Min.of Special Duties- Skye bank A/C-1750026442	49,958.70	49,958.70
Ministry of Diaspora - Fidelity Bank- 5030109254	1,077,511.70	300.00
Lagos Liaison Office - Enterprise Bank A/c 1400001950	(1,063,067.31)	2,129.25
Abuja Liaison Office Enterprise Bank 1400000520	(2,011,379.58)	750.00
LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103	576,388.50	
ANSACA - Fidelity Bank - 5030091117	401,046.50	13,397.00
Cash Account	22,046.67	22,046.67
Fidelity Bank 5030042339	145,700.65	19,899.33
Anambra State House of Assembly-Zenith bank plc-1010732389	46,264,391.18	15,580,856.65
Min of Information - Eco Bank/Oceanic Bank Awka	(1,000.00)	
Min of Information - Fidelity Bank Awka	41,403.50	
Min of Information - Zenith Bank Plc Awka	93,009.72	93,009.72
ANSAA - Fidelity Bank - 5030062780	7,093,337.46	7,618,900.00
Govt Printing press:FIDELITY BANK PLC ACC 5030094675	563.50	2.50
HOS - Cash Account	(4,800.00)	
HOS Fidelity Bank A/c 5030029578	3,548,757.25	5,707,866.08
Cash Bank - Office of the Auditor General - Fidelity Account	1,345,453.50	1,146.50
Audor-General Local UBA Awka A/C-1000530285	(262,725.67)	5,453.63
Civil Service Commission - UBA A/C.1230070000160	1,303,729.72	129,562.96
Anambra State Indep.- Fidelity Bank Account 5030005813	35,095.79	3,199.86
Ministry of Agriculture-Zenith Bank-1012643418	1,317,702.60	863,889.70
Agricultural Development Project -First Bank plc A/c20209854	800,016.00	
Agricultural Development Project - Cash Book	(550,654.20)	4,397.80
Cash Book - FABDA - Fidelity Bank - 5030096026	262,260.50	7,324.50
Ministry of Finance - Cash Account	(3,357,600.00)	
Ministry of Finance:Fidelity BankPlc-5030041765	179,318.00	
Acc. Gen office - Fidelity Bank Plc	19,850.00	4,837.00
BOI - Fidelity Bank A/C 5030087181 - Recurrent	800,885.85	43,600.43
BOI - Fidelity Bank A/C 5030093960 - Capex	5,308,581.20	41,742.00

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Ministry of Commerce - UBA A/C NO. 1007478347	2,272,429.21	7,206.78
Min. of Ter Edu.tSc. & Tech.(KAOLIN) Fidelity A/C 5030028715	(25,384.00)	1,316.00
Ministry of Transp - Fidelity Bank A/C No 5030042092	(25,300.00)	
Ministry of Transport: Fidelity Bank A/c 5030005947	31,692.36	77,813.36
Anambra state trafic Agency-Fidelity Bank plc- 5030090392	121,000.00	
Ministry of Works - Fidelity bank plc5030089075	184,953.06	2,479.06
Fidelity Bank PLC-5030005909	55,297,813.43	27,388,439.50
Ministry of Economic Planning - Diamond Bank A/C 00260367438	(4,344,524.52)	5,624,278.73
Ministry of Economic Planning - UBA Plc Awka	26,991.45	51,082.45
Ministry of Economic Planning - Zenith Bank 1012388450	20,085,780.00	
Bureau of Statistics - Enterprise Bank Awka	4,111,752.99	20,675.61
Ministry of Housing - Fidelity Bank	12,095,168.25	3,038.15
Hydraform - Fidelity Bank 5030092255	4,526,533.50	6,559,221.50
Ministry of Lands Survey and Town Planning - Cash Account	519,920.00	19,650.00
Min of L ands:Zenith Bank PLC Cap. Project Accts	31,847,997.78	31,847,997.78
Min.of Lands-F.C.M.B A/C-1750008136	23,489,272.75	24,241,344.50
Anambra State Urban Development Board - FCMB-3119261011	9,540,934.93	7,538,976.29
Min of Pub.Utilities-Zenith Bank-A/c1010755951	1,195,286.45	6,720,564.63
Rural Water Supply & Sanitation Agency - Cash Account	(4,623.16)	8,069.69
Judicial Service Commission - Zenith Bank plc-1012368779	8,149.60	4,787.95
JSC - Zenith Bank Awka A/C 1011740190	23,360.60	14,482.60
Ministry of Justice - Cash Account	751,525.00	
High Court of Justice - Fidelity Bank AC 5030031555	5,061,106.86	9,553.34
Judiciary (High Court) Zenith Bank Plc Awka	73,113,824.00	26,355.36
Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	7,928,160.50	422.50
SPORTS DEV. COMM. - FIDELITY BANK-5030101409	1,744.00	
Min. of Women Affairs - Sterling Bank Plc A/C -0010012397	((4,615,400.00))	
Ministry of Women Affairs-Fidelity bank plc-5210003677	80,115,533.15	8,516,168.15
Ministry of Education - Fidelity Account 5030089367	111,762,504.38	235,613.33
Basden Education Center Isulo - Union Bank Ajali - 025272537	21,783.52	23,283.52
Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327	4,135,422.82	4,135,422.82
Anambra State Universal Basic Edu-Fidelity bank-5030090567	2,550,290.80	
Cash Book - Anambra State Library Board Anambra State Libra	554,956.29	
Exam. Development Centre - Sterling Bank Awka	8,605,243.18	97,573.18
Post Primary school Service Commission - UBA- 1017631621	17,994,586.69	17,994,586.69
Ministry of Heath-Fidelity Bank plc A/c 5030089154	214,595,006.50	64,831,711.00
CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692	(649,400.00)	
Fidelity bank - 5030072729	22,161.00)	85.00
Fidelity Bank Recurrent - 5030091100	(108,440,452.90)	7,328,497.28
Zenith Bank - 1015456394	62,030.12	62,030.12
Fidelity Bank Operation - 5030091258	647,984,304.19	152,760,017.44
Fidelity Bank Subventions - 5030096181	594,556.08	(634.50)
Cash Account	2,319,566.00	32,333.00
Keystone Bank - SHMB	3,908,789.00	

Notes to Cashflow Statement – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Fidelity Bank Awka	(6,809,268.98)	6,922.02
SP.Adviser (CTUM) Fidelity Bank A/c 5030040892	(248,666.00)	1,398.00
Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	545,881.00	4,528.50
P.O PPSSC-UBA-1000816213	(56,906,052.51)	
ST Awka - Norminal Account	1,232.44	
ST Awka - E - Payment Account	(138,559,937.57)	
St Ogidi- Pensions E - Payments A/c	20.00	
Total	39,662,328,064.84	15,601,651,810.33

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Note 9 - Treasuries and Banks		
Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
Fidelity Bank Plc - SRA - 5030026223	1,715,286,742.12	125,206,944.82
Fidelity Bank VAT Account - 5030026230	15,225,809.43	814,415.41
Fidelity Bank Capital Project Account IV - 5030005174	3,086,702,822.57	7,958,497,941.14
Fidelity Special Excess Crude 1 - A/C 5030005239	17,883,775.25	448,664.93
Fidelity ANSG Salary & Other Deductions Acct 5030092176	11,968,309.79	2,710,581.47
Fidelity	24,523,345.52	
UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	35,874,611.68	38,547,072.33
Fidelity Bank Covid Account	66,715,801.50	
Fidelity Salary Admin II - 5030101791	3,438,072,342.81	267,959,937.61
Capital Projects A/C 1 UBA ANSG - 1017935130	205,778.76	205,778.76
FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
Fidelity Bank Special Account - 5030022933	1,530,423,343.67	21,030,036.26
UBA Covid 19 Account - 1022752108	69,674,700.00	
Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	70,801,332.28	231,477,945.90
Fidelity Bank Special Projects A/c - 5030005332	4,192,473.96	4,192,473.96
Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	99,994.85
Fidelity Bank Special Excess Crude Ac 503005325	77,566,126.13	6,251,693.01
UBA Awka - Special Project Account 1015380169	103,282.66	103,282.66
Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	9,999,992.00	9,999,992.00
Access (Diamond) Payment - AC 0038860332	294,615,776.01	294,615,776.01
Zenith Bank - Security Fund - 1014105695	168,618,857.39	168,618,857.39
Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	39,775,944.50	32,146,739.50
Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
Fidelity Pension Account	6,761.66	6,761.66
UBA Salary Admin. Account	146,050,537.36	146,050,537.36
ANSG - Zenith Bank - 1013799752	32,021,131.34	32,021,131.34
ANSG Payment A/C - Eco Bank - 1153041350	48,298,835.79	48,298,835.79
ANSG 122562 - ACCESS A/C 0016051678	0.98	0.98
ANSG VAT - ACCESS BANK- 1226470457	1,845,213,299.19	1,016,026,009.93
Fidelity Pension 2 Account 5030101801	2,008,620,937.98	96,362,184.84
ANSG Dollar Account - Fidelity Bank 5090104282	3,363,864,844.01	3,403,086,360.01
IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	25,379,767.71	18,051,937.71
IGR Consolidated - FCMB(Fin Bank) AC 0881190015	83,846,411.99	83,846,411.99
IGR Consolidated - Enterprise Bank A/C 1400001060	4,713,361.06	4,713,361.06
IGR Consolidated - KEYSTONE (PHB) Awka 1000237647	557.83	
IGR Consolidated - Harmonized Fidelity Bank 5030041679	20,278,973.67	893,985.67
IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	141,202,733.08	27,936,796.86
IGR Consolidated - UBA Awka1 AC 1005772934	675,184.36	675,184.36
IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
IGR Consolidated - Fidelity Bank Awka Account 5030005088	67,926,878.87	523,949,621.69
IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	65,071,791.01	5,603,366.51

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
IGR Consolidated - Ecobank Bank Express Awka - 4662027660	67,470,625.74	67,470,625.74
IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	2,770,555.61	86,280,797.02
IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	9,619,983.36	11,237,718.84
ANSG - IGR Consolidated - UBA A/C 1001054007	35,340.88	69,385,340.88
IGR Consolidated - Fidelity 5030066434	12,240,448.88	2,211,353.90
IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	7,223,728.49	7,223,728.49
IGR Consolided Accounts - UBA Road Taxes/Escrow 1019866191	31,126,679.21	103,363.83
Fidelity bank plc TSA A/c No-5030086397	594,850,717.54	605,631.14
Access Bank Nigeria Plc	38,826,674.02	
Ecobank Nigeria	913,988.36	
Enterprise Bank	5,380,129.20	
Fidelity Bank Plc	29,740,733.87	
First Bank Nigeria Plc	7,124,775.37	
First City Monument Bank	1,818,323.62	
Guaranty Trust Bank Plc	4,406,161.29	
Keystone Bank Ltd	4,816,687.97	
Skye Bank Plc	974,022.49	
Stanbic IBTC Plc	64,201.37	
Sterling Bank Plc	6,640,826.84	
Union Bank Nigeria Plc	13,491,118.40	
United Bank of Africa Plc	4,347,649.34	
Unity Bank Plc	2,171,453.37	
Zenith Bank International	89,951,017.35	
Interswitch	10,000.00	
AMVAS - ACCESS BANK	241,725.00	
AMVAS - ECOBANK	9,300.00	
AMVAS - Enterprise Bank	1,441,900.00	
AMVAS - FIDELITY BANK	516,525.00	
AMVAS - FIRST BANK	222,975.00	
AMVAS - Skye Bank	64,375.00	
AMVAS - STERLING BANK	163,975.00	
AMVAS - UNION BANK	15,450.00	
AMVAS - UBA	4,734,950.64	
AMVAS - Unity Bank Plc	128,249.50	
Quickteller QR VISA	17,250.00	
Interswitch Financial Inclusion Services Agent.	13,125.00	
Access Bank - Deposit	60,000,000.00	60,000,000.00
Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR	8,347,633,167.08	17,000,000.00
Fund Transfer -DEPUTY GOVERNOR'S OFFICE	19,260,394.24	
Fund Transfer - Anambra State Emergency Management agency	31,397,619.00	
Fund Transfer - Department of Due Process	9,279,292.39	
Fund Transfer - Office of the Secretary to the State Govt	(45,793,125.00)	
Fund Transfer - Liaison Office - Lagos	2,400,000.00	
Fund Transfer - Liaison Office Abuja	5,000,000.00	
Fund Transfer - Anambra State Action Ctee on AIDS - ANSACA	(50,000,000.00)	

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Fund Transfer - Volunteer Service Agencies	(3,838,352.00)	
Fund Transfer - Anambra State House of Assembly	(124,107,000.00)	
Fund Transfer - Ministry of Information & Comm. Strategy	5,750,000.00	
Fund Transfer - Anambra state - Broadcasting Service	105,000,000.00	
Fund Transfer - Government Printing Press	(652,705.00)	
Fund Transfer - Anambra State Newspaper Printing Corporation	30,000,000.00	
Fund Transfer - Office of Head of Service	818,654.00	(5,670,351.00)
Fund Transfer - Office of the Auditor General (Local Govt.)	(3,721,000.00)	
Fund Transfer - Civil Service Commission	566,345.15	
Fund Transfer - Anambra State Independent Electoral Comm.	3,789,000.00	
Fund Transfer - Min. of Agriculture Mech.processing& Expo.	(11,083,000.00)	
Fund Transfer - College of Agriculture Mgbakwu	24,000,000.00	
Fund Transfer - Anambra tractor Company	397,440.00	
Fund Transfer - Min. of Finance Industry Inno & Deve. Fin.	3,466,800.00	
Fund Transfer - Office of the Accountant General	1,932,190.00	
Fund Transfer - Anambra State Internal Revenue Service	62,780,738.00	
Fund Transfer - Min. of Trade Commerce Markets & Wealth Crea	17,500,000.00	
Fund Transfer - Min. of Mineral Resources Science &Tech.	54,592,000.00	
Fund Transfer - Ministry of Road Rail & Water Transportation	124,388,000.00	
Fund Transfer - Anambra State Traffic Agency	102,375,000.00	
Fund Transfer - Min. of Road Construction Road Furn. & Maint	225,898,200.00	
Fund Transfer - Anambra State Road Maintenance Agency	(135,402,798.83)	
Fund Transfer -Min. of Economic Planning Budget & Dev. Part.	(78,208,380.00)	
Fund Transfer - State Bureau of Statistics	300,000.00	
Fund Transfer - Ministry of Housing & Urban Renewal	(4,942,555.00)	
Fund Transfer - Anambra State Housing Corporation	(500,000.00)	
Fund Transfer - Min. of lands Physical Planning & Rural Dev.	(2,500,000.00)	
Fund Transfer - Anambra State & Urban Development (ASUDEB)	(96,583,300.00)	
Fund Transfer - Min of Power & Domestic Water Development	(46,946,000.00)	
Fund Transfer - Anambra State Fire Service	370,000.00	
Fund Transfer -Rural Water Supply& Sanitation Agency RUWASSA	(3,213,894.00)	
Fund Transfer - Judicial Service Commission	1,650,000.00	
Fund Transfer - Ministry of Justice	(12,850,000.00)	
Fund Transfer - Legal Council	300,000.00	
Fund Transfer - High Court of Justice	372,548,527.80	
Fund Transfer - Customary Court of Appeal	55,917,500.00	
Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	(15,626,000.00)	
Fund Transfer - National Youth Service Corp - NYSC	10,014,000.00	
Fund Transfer - Min. of Social Welfare Children & Women Aff.	(61,575,000.00)	
Fund Transfer - Skill Acquisition Centre	(30,000,000.00)	
Fund Transfer - Model Motherless Babies Homes	300,000.00	
Fund Transfer - Ministry of Education	135,500,000.00	
Fund Transfer - Anambra State Universal Basic Education	(19,635,439.60)	
Fund Transfer - Anambra State Library Board	(33,266,140.10)	

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Fund Transfer - Exam Development Centre	(17,395,400.00)	
Fund Transfer - Nwafor Orizu College of Education Nsugbe	120,000,000.00	
Fund Transfer - Anambra State University Uli	270,000,000.00	
Fund Transfer - Special Education Centre Isulo	(900,000.00)	
Fund Transfer - Adult & Non Formal Education Agency	314,817.00	
Fund Transfer - Post Primary Sch Service Commission (PPSSC)	86,527,949.81	
Fund Transfer - Ministry of Health	(37,576,250.00)	
Fund Transfer - State Hospital Management Board (SHMB)	24,763,332.00	
Fund Transfer - Min. of Environment Beautification & Eco.	5,750,000.00	
Fund Transfer - Anambra State Waste Management Agency ASWAMA	55,045,000.00	
Fund Transfer - Forestry Department	30,290.00	
Fund Transfer - Min. of Local Govt. Chieftaincy & Comm. Aff.	38,130,290.00	
Fund Transfer-Anambra State Sports Development Commission	(32,074,580.00)	
Fund Transfer-Min of Diaspora Aff. Culture & Tourism	8,500,000.00	
Fund Transfer-Anambra State Primary Health Care Dev Agency	(24,206,500.00)	
Fund Transfer-Anambra State Leisure Parks and Garden Agency	6,240,000.00	
Fund Transfer-OCHA BRIGADE	86,437,500.00	
Fund Transfer -Indigenous Medicine and Herbal Practices	(20,000,000.00)	
Fund Transfer -Anambra State Health Insurance Agency	(190,582,003.91)	120,000,000.00
Fund Transfer - Anambra State Hydraform and Concrete Agency	(2,500,000.00)	
Fund Transfer - Anambra State Signage & Advertisement Agency	(6,920,605.00)	
Fund Transfer - Fisheries & Aquaculture Business Dev. Agency	(2,400,000.00)	
LIAISON OFFICE ABAKALIKI	(2,750,000.00)	
SPORTS DEV. COMMISSION	6,255,000.00	
ST - Abagana	(43,310,855.61)	
ST - Aguata	(6,404,115.04)	
ST - Ajalli	(9,712,220.17)	
ST - Awka	(818,706,299.68)	
ST - Fegge	(1,617,443.38)	
ST - Ihiala	(18,383,464.88)	
ST - Neni	(93,194,017.75)	
ST - Nnewi	12,880,981.02	
ST - Nteje	(53,007,831.96)	
ST - Ogidi	(63,567,175.95)	
ST- Onitsha	(57,858,380.34)	
ST - Otuocha	(84,004,425.02)	
ST - Umunze	1,370,160.24	
ST - Achalla	2,541,654.42	
ST - Ukpok	(11,856,617.27)	
ST - Ozoubu	(14,225,882.68)	
ST - Ojoto	(22,482,746.29)	
P.O SEC P.O	52,445,701.42	
ST - Ogbaru	(18,209,246.09)	
Govt.House - Fidelity Bank 503005662	15,831,824.17	1,997,159.65

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Govt House Zenith Bank 1013617807	3,558,281.99	3,558,281.99
Deputy Governor's Office - Cash Account	(2,362,239.06)	9.94
SSG's - Fidelity Bank Awka - 5030005899	236,837,275.84	173,169,017.85
OCHA BRIGADE FIDELITY BANK	13,669.00	10,581.00
Min.of Special Duties- Skye bank A/C-1750026442	49,958.70	49,958.70
Ministry of Diaspora - Fidelity Bank- 5030109254	1,077,511.70	300.00
Lagos Liaison Office - Enterprise Bank A/c 1400001950	(1,063,067.31)	2,129.25
Abuja Liaison Office Enterprise Bank 1400000520	(2,011,379.58)	750.00
LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103	576,388.50	
ANSACA - Fidelity Bank - 5030091117	401,046.50	13,397.00
Cash Account	22,046.67	22,046.67
Fidelity Bank 5030042339	145,700.65	19,899.33
Anambra State House of Assembly-Zenith bank plc-1010732389	46,264,391.18	15,580,856.65
Min of Information - Eco Bank/Oceanic Bank Awka	(1,000.00)	
Min of Information - Fidelity Bank Awka	41,403.50	
Min of Information - Zenith Bank Plc Awka	93,009.72	93,009.72
ANSAA - Fidelity Bank - 5030062780	7,093,337.46	7,618,900.00
Govt Printing press:FIDELITY BANK PLC ACC 5030094675	563.50	2.50
HOS - Cash Account	(4,800.00)	
HOS Fidelity Bank A/c 5030029578	3,548,757.25	5,707,866.08
Cash Bank - Office of the Auditor General - Fidelity Account	1,345,453.50	1,146.50
Audor-General Local UBA Awka A/C-1000530285	(262,725.67)	5,453.63
Civil Service Commission - UBA A/C.1230070000160	1,303,729.72	129,562.96
Anambra State Indep.- Fidelity Bank Account 5030005813	35,095.79	3,199.86
Ministry of Agriculture-Zenith Bank-1012643418	1,317,702.60	863,889.70
Agricultural Development Project -First Bank plc A/c20209854	800,016.00	
Agricultural Development Project - Cash Book	(550,654.20)	4,397.80
Cash Book - FABDA - Fidelity Bank - 5030096026	262,260.50	7,324.50
Ministry of Finance - Cash Account	(3,357,600.00)	
Ministry of Finance:Fidelity BankPlc-5030041765	179,318.00	
Acc. Gen office - Fidelity Bank Plc	19,850.00	4,837.00
BOI - Fidelity Bank A/C 5030087181 - Recurrent	800,885.85	43,600.43
BOI - Fidelity Bank A/C 5030093960 - Capex	5,308,581.20	41,742.00
Ministry of Commerce - UBA A/C NO. 1007478347	2,272,429.21	7,206.78
Min. of Ter Edu.tSc. & Tech.(KAOLIN) Fidelity A/C 5030028715	(25,384.00)	1,316.00
Ministry of Transp - Fidelity Bank A/C No 5030042092	(25,300.00)	
Ministry of Transport: Fidelity Bank A/c 5030005947	31,692.36	77,813.36
Anambra state trafic Agency-Fidelity Bank plc- 5030090392	121,000.00	
Ministry of Works - Fidelity bank plc5030089075	184,953.06	2,479.06
Fidelity Bank PLC-5030005909	55,297,813.43	27,388,439.50
Ministry of Economic Planning - Diamond Bank A/C 00260367438	(4,344,524.52)	5,624,278.73
Ministry of Economic Planning - UBA Plc Awka	26,991.45	51,082.45
Ministry of Economic Planning - Zenith Bank 1012388450	20,085,780.00	
Bureau of Statistics - Enterprise Bank Awka	4,111,752.99	20,675.61

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Ministry of Housing - Fidelity Bank	12,095,168.25	3,038.15
Hydraform - Fidelity Bank 5030092255	4,526,533.50	6,559,221.50
Ministry of Lands Survey and Town Planning - Cash Account	519,920.00	19,650.00
Min of L ands:Zenith Bank PLC Cap. Project Accts	31,847,997.78	31,847,997.78
Min.of Lands-F.C.M.B A/C-1750008136	23,489,272.75	24,241,344.50
Anambra State Urban Development Board - FCMB-3119261011	9,540,934.93	7,538,976.29
Min of Pub.Utilities-Zenith Bank-A/c1010755951	1,195,286.45	6,720,564.63
Rural Water Supply & Sanitation Agency - Cash Account	(4,623.16)	8,069.69
Judicial Service Commission - Zenith Bank plc-1012368779	8,149.60	4,787.95
JSC - Zenith Bank Awka A/C 1011740190	23,360.60	14,482.60
Ministry of Justice - Cash Account	751,525.00	
High Court of Justice - Fidelity Bank AC 5030031555	5,061,106.86	9,553.34
Judiciary (High Court) Zenith Bank Plc Awka	73,113,824.00	26,355.36
Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	7,928,160.50	422.50
SPORTS DEV. COMM. - FIDELITY BANK-5030101409	1,744.00	
Min. of Women Affairs - Sterling Bank Plc A/C -0010012397	(4,615,400.00)	
Ministry of Women Affairs-Fidelity bank plc-5210003677	80,115,533.15	8,516,168.15
Ministry of Education - Fidelity Account 5030089367	111,762,504.38	235,613.33
Basden Education Center Isulo - Union Bank Ajali - 025272537	21,783.52	23,283.52
Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327	4,135,422.82	4,135,422.82
Anambra State Universal Basic Edu-Fidelity bank-5030090567	2,550,290.80	
Cash Book - Anambra State Library Board Anambra State Libra	554,956.29	
Exam. Development Centre - Sterling Bank Awka	8,605,243.18	97,573.18
Post Primary school Service Commission - UBA- 1017631621	17,994,586.69	17,994,586.69
Ministry of Heath-Fidelity Bank plc A/c 5030089154	214,595,006.50	64,831,711.00
CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692	(649,400.00)	
Fidelity bank - 5030072729	(22,161.00)	85.00
Fidelity Bank Recurrent - 5030091100	(108,440,452.90)	7,328,497.28
Zenith Bank - 1015456394	62,030.12	62,030.12
Fidelity Bank Operation - 5030091258	647,984,304.19	152,760,017.44
Fidelity Bank Subventions - 5030096181	594,556.08	(634.50)
Cash Account	2,319,566.00	32,333.00
Keystone Bank - SHMB	3,908,789.00	
Fidelity Bank Awka	(6,809,268.98)	6,922.02
SP.Adviser (CTUM) Fidelity Bank A/c 5030040892	(248,666.00)	1,398.00
Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	545,881.00	4,528.50
P.O PPSSC-UBA-1000816213	(56,906,052.51)	
ST Awka - Norminal Account	1,232.44	
ST Awka - E - Payment Account	(138,559,937.57)	
St Ogidi- Pensions E - Payments A/c	20.00	
Interbank Fund Transfer	10,664,334,158.75	
Total	39,592,653,364.84	15,601,651,810.33

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Note 10 - Investments		
Aba Textile Mills Plc	60,356.50	60,356.50
Access Bank Plc Osha	169,230.50	169,230.50
African Petroleum Plc	890,500.00	890,500.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Ahocol Limited	98,380,000.00	98,380,000.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
Anamco Limited	2,249,400.00	2,249,400.00
Apex Securities Limited	26,400.00	26,400.00
BAP Services	84,471.50	84,471.50
Dangote Cement (former Benue Cement)	16,993.50	16,993.50
Berger Paint Nigeria Plc	1,977.00	1,977.00
Cadbury Nigeria Plc	4,475.00	4,475.00
Chemical & Allied Products Limited	37,333.00	37,333.00
Chevron Oil Nigeria PLC	136,014.50	136,014.50
Dumex Nigeria Plc	86,400.00	86,400.00
Dumez PLC	60,000.00	60,000.00
Emenite Limited	265,921,704.00	265,921,704.00
Evans Medicals PLC	286,599.50	286,599.50
Fidelity Bank Shares	317,222,221.50	317,222,221.50
FINBANK (FCMB)	109,375.00	109,375.00
First Aluminium Nigeria Plc	352,512.00	352,512.00
First Bank Plc	85,312.00	85,312.00
General Cotton Mills Limited	68,051,791.95	68,051,791.95
Glaxo Plc	4,408.00	4,408.00
Guinness Nigeria Plc	152,250.00	152,250.00
Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
Julius Berger Nig Plc	111,110.50	111,110.50
Lennards Nigeria Plc	161,367.50	161,367.50
Leventis Plc	21,772.50	21,772.50
Majestic Properties Limited	52,200.00	52,200.00
Marklint Medical Complex Limited	54,000.00	54,000.00
Mobil Oil Nigeria Plc	685.50	685.50
Nestle Plc	1,215.00	1,215.00
Niger Gas Limited	94,158.00	94,158.00
Nigeria Bottline Company	214,779.00	214,779.00
Nigeria Breweries	9,032.00	9,032.00
Nigeria Enam Ware Co	63,360.00	63,360.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
Nigeria Sowing Machine Plc	300.00	300.00
Nigeria Sugar Company	29,663.00	29,663.00
Nigeria Tobacco Company Plc	93,888.00	93,888.00
Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
Oando Plc	5,962.50	5,962.50

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	Jan-Sept20	2019
	₦	₦
Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
Premier Breweries	50,705,000.00	50,705,000.00
PZ Industries	195,725.00	195,725.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Scan African Nigeria Plc	750,000.00	750,000.00
Sterling Bank	35,700.00	35,700.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Tate Industries Plc	12,500.00	12,500.00
Texaco Plc (Now MRS. Oil Nig.PLC)	135,014.50	135,014.50
Total Nigeria Plc	1,742.00	1,742.00
UACN Property Development	1,300,955.00	1,300,955.00
Uniliver Nigerian PLC	297,953.00	297,953.00
Union Bank Nigeria Plc	101,396.50	101,396.50
United Nigeria Textiles Plc	59,904.00	59,904.00
Urban Development Bank	2,580,645.00	2,580,645.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
Fidelity Bank (Eurobond)	2,761,038,000.00	2,761,038,000.00
Diamond Bank (Eurobond Securities)	15,300,000,000.00	15,300,000,000.00
Access Bank (Eurobond Securities)	1,157,598,000.50	1,157,598,000.50
Total	25,569,719,193.45	25,569,719,193.45
Note 11 - Liability Over Assets	52,363,797,379.85	52,363,797,379.85
Note 12 - Consolidated Revenue Fund		
Opening Balance	12,265,814,961.51	7,279,379,569.16
Add/(Less) Net Surplus/(Deficit)	22,912,919,715.33	4,986,435,392.35
Closing Balance	35,178,734,676.84	12,265,814,961.51
Note 13 - Capital Development Fund		
Opening Balance	3,335,836,848.82	2,691,911,901.87
Add/(Less) Net Capital Surplus/(Deficit)	1,078,081,839.18	643,924,946.95
Closing Balance	4,413,918,688.00	3,335,836,848.82
Note 14 - Internal Loans		
All State Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
Hall Mark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
Government to Government Debt	404,488,735.43	404,488,735.43
Budget Support Facility	17,539,993,592.91	17,539,993,592.91
Fidelity Excess Crude Loan	9,263,767,899.77	9,263,767,899.77
Total	28,299,193,743.13	28,299,193,743.13
Note 15- External Loans	33,073,370,649.72	33,073,370,649.72

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Actual	Original	Final	Amt Varian	% Acheived	Approved	Proposed	Proposed
	2019	Jan-Sep20	Budget2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Notes 19 Statutory Allocation									
Office of the Accountant General	56,779,676,128.19	42,933,380,534.55	60,961,213,551.00	52,369,609,410.00	9,436,228,875.45-	81.98%+	42,833,404,734.00	44,975,074,971.00	35,980,059,977.00
Total	56,779,676,128.19	42,933,380,534.55	60,961,213,551.00	52,369,609,410.00	9,436,228,875.45-	81.98%+	42,833,404,734.00	44,975,074,971.00	35,980,059,977.00
Note 20 Taxes									
Min. of Finance Industry Innovations & Dev. Fin.	2,240,576.35	65,756.00	482,006.00	337,404.00	271,648.00-	19.49%+	354,275.00	371,988.00	297,590.40
Office of Accountant General	1,186,774,799.00	714,230,807.84	212,914,846.00	149,040,393.00	565,190,414.84+	479.22%+	156,492,412.00	164,317,033.00	131,453,626.40
Anambra State Internal Revenue Services	10,652,377,780.27	9,699,971,217.21	17,402,493,084.00	18,163,201,812.00	8,463,230,594.79-	53.40%+	19,071,361,901.00	20,024,929,998.00	16,019,943,998.40
Examination Development Centre (EDC)	118,900.00		180,002.00	126,001.00	126,001.00-		132,301.00	138,917.00	111,133.60
Ministry of Local Government Chieftancy and Community Affair			306,438.00	214,507.00	214,507.00-		225,232.00	236,494.00	189,195.20
Total - Taxes	11,841,762,055.62	10,414,467,781.05	17,616,754,851.00	18,313,185,050.00	7,898,717,268.95-	56.87%+	19,228,844,300.00	20,190,286,518.00	16,152,229,214.40
Total	11,841,762,055.62	10,414,467,781.05	17,616,754,851.00	18,313,185,050.00	7,898,717,268.95-	56.87%+	19,228,844,300.00	20,190,286,518.00	16,152,229,214.40
Note 21 Licences									
Ministry of Local Artwork & Culture & Tourism	300,000.00		454,170.00	317,919.00	317,919.00-		333,815.00	350,506.00	280,404.80
Ministry of Agriculture Mechanization Processing & Ex ACC620									
Anambra State Internal Revenue Services	544,084,068.91	563,444,881.01	495,912,823.00	347,138,977.00	216,305,904.01+	162.31%+	364,495,925.00	382,720,721.00	306,176,576.80
Ministry of Road Rail & Water Transportation	1,603,000.00	60,000.00	2,426,781.00	1,698,747.00	1,638,747.00-	3.53%+	1,783,684.00	1,872,869.00	1,498,295.20
Ministry of Lands Physical Planning & Rural Deve.	46,605.00		70,555.00	49,389.00	49,389.00-		51,858.00	54,451.00	43,560.80
Forestry Department	583,600.00	66,100.00	883,512.00	618,458.00	552,358.00-	10.69%+	649,381.00	681,850.00	545,480.00
Total - Licences	546,617,273.91	563,570,981.01	499,747,841.00	349,823,490.00	213,747,491.01+	161.10%+	367,314,663.00	385,680,397.00	308,544,317.60
Note 24 Fees									
Anambra State Liaison Office - Lagos	6,575,200.00	1,517,000.00	10,505,829.00	6,571,198.00	5,054,198.00-	23.09%+	6,899,758.00	7,244,746.00	5,795,796.80
Anambra State Liaison Office - Abuja	5,698,000.00	962,000.00	9,387,426.00	7,354,080.00	6,392,080.00-	13.08%+	7,721,784.00	8,107,874.00	6,486,299.20
Ministry of Local Artwork & Culture & Tourism	1,200,000.00	100,000.00	3,317,259.00	2,322,081.00	2,222,081.00-	4.31%+	2,438,185.00	2,560,095.00	2,048,076.00
Ministry of Information & Communication Strategy	85,776,100.00	29,150,100.00	176,435,600.00	123,504,920.00	94,354,820.00-	23.60%+	129,680,165.00	136,164,174.00	108,931,339.20
Anambra State Sinage Agency (State)		7,798,000.00			7,798,000.00+				
Office of The Auditor General (State)	70,000.00	60,000.00	240,000.00	168,001.00	108,001.00-	35.71%+	176,400.00	185,220.00	148,176.00
Anambra State Park And Garden				1,047,840.00	1,047,840.00-		1,100,232.00	1,155,244.00	924,195.20
Office of The Auditor General (Local Government)	50,000.00		171,429.00	120,000.00	120,000.00-		126,000.00	132,300.00	105,840.00
Awka Capital Territory Dev. Authority	490,800.00		1,486,044.00	1,040,231.00	1,040,231.00-		1,092,242.00	1,146,854.00	917,483.20
Min. of Agriculture Mechanization Processing & Export	6,790,000.00	3,065,000.00	2,174,837.00	1,522,386.00	1,542,614.00+	201.33%+	1,598,505.00	1,678,430.00	1,342,744.00
Min. of Finance Industry Innovations & Dev. Fin. Inst	51,483,645.86	96,010.00	101,381,488.00	70,967,042.00	70,871,032.00-	0.14%+	74,515,393.00	78,241,164.00	62,592,931.20
Anambra State Internal Revenue Services	476,311,213.00	400,400,750.00	699,774,336.00	489,842,035.00	89,441,285.00-	81.74%+	514,334,137.00	540,050,843.00	432,040,674.40
Ministry of Trade Commerce Markets & Wealth Creation	271,297,072.00	274,451,700.00	196,648,419.00	137,653,893.00	136,797,807.00+	199.38%+	144,536,588.00	151,763,417.00	121,410,733.60
Ministry of Tertiary & Science Education	70,892,000.00	25,990,000.00	69,298,286.00	48,508,800.00	22,518,800.00-	53.58%+	50,934,240.00	53,480,952.00	42,784,761.60
Ministry of Road Rail & Water Transportation	732,260,399.66	138,121,299.00	569,609,736.00	398,726,816.00	260,605,517.00-	34.64%+	418,663,157.00	439,596,314.00	351,677,051.20
Ministry of Road Construction Road Furniture & Maint	193,059,000.00	11,474,000.00	535,165,181.00	374,615,627.00	363,141,627.00-	3.06%+	393,346,408.00	413,013,728.00	330,410,982.40
Ministry of Housing And Urban Renewal	48,940,000.05	4,455,000.00	46,714,287.00	32,700,002.00	28,245,002.00-	13.62%+	34,335,001.00	36,051,750.00	28,841,400.00
Anambra State Physical Planning Board	613,010,410.00	442,233,826.20	1,228,228,715.00	859,726,102.00	417,526,275.80-	51.44%+	902,748,105.00	947,885,510.00	758,308,408.00
Ministry of Lands Physical Planning & Rural Developm.	157,505,368.41	1,291,774,353.52	4,746,880,151.00	3,335,958,504.00	2,044,184,150.48-	38.72%+	3,502,756,428.00	3,677,894,250.00	2,942,315,400.00
Ministry of Power & Domestic Water Development	10,335,000.00	1,896,600.00	18,291,429.00	12,804,001.00	10,907,401.00-	14.81%+	13,444,200.00	14,116,411.00	11,293,128.80
Judicial Service Commission	4,291,920.00	1,764,230.00			1,764,230.00+				
High Court of Justice	226,446,432.66	144,037,217.66	371,417,618.00	258,344,448.00	114,307,230.34-	55.75%+	271,261,671.00	284,824,755.00	227,859,804.00
Customary Court of Appeal	1,005,375.00	157,412.50	1,744,474.00	1,221,132.00	1,063,719.50-	12.89%+	1,282,188.00	1,346,298.00	1,077,038.40

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Original	Final	Amt Varian	% Acheived	Approved	Proposed	Proposed
	2019	Jan-Sep20	Budget2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Justice	5,262,365.54	115,866,067.49	13,399,278.00	9,379,495.00	106,486,572.49+	1,235.31%+	9,848,469.00	10,340,893.00	8,272,714.40
Ministry of Youths Entrepreneurship & Sports Develop.	180,000.00	165,100.00	23,073.00	16,151.00	148,949.00+	1,022.23%+	16,959.00	17,807.00	14,245.60
Ministry of Social Welfare Children & Women Affairs	740,000.00	330,000.00	2,120,286.00	1,484,201.00	1,154,201.00-	22.23%+	1,558,410.00	1,636,330.00	1,309,064.00
Ministry of Basic Education	206,780,275.00	10,238,170.00	376,687,571.00	263,681,303.00	253,443,133.00-	3.88%+	276,865,365.00	290,708,634.00	232,566,907.20
Anambra State Universal Education Board	225,551,860.00	11,312,350.00	525,265,783.00	367,686,049.00	356,373,699.00-	3.08%+	386,070,351.00	405,373,869.00	324,299,095.20
Examination Development Centre	290,794,728.02	10,526,461.00	441,745,807.00	309,222,065.00	298,695,604.00-	3.40%+	324,683,166.00	340,917,328.00	272,733,862.40
Post Primary Schools Service Commission	498,269,075.00	55,706,750.00	655,305,961.00	458,714,172.00	403,007,422.00-	12.14%+	481,649,882.00	505,732,375.00	404,585,900.00
Community Education Resource Center	71,570.00	450,000.00			450,000.00+				
Ministry of Health	8,901,370.00	2,706,150.00	11,965,486.00	8,375,841.00	5,669,691.00-	32.31%+	8,794,632.00	9,234,365.00	7,387,492.00
State Hospital Management Board	44,854,744.50	39,851,880.00	74,667,319.00	52,267,125.00	12,415,245.00-	76.25%+	54,880,479.00	57,624,504.00	46,099,603.20
Ministry of Environment Beautification & Ecology	103,098,030.00	16,414,280.00	134,986,359.00	94,490,451.00	78,076,171.00-	17.37%+	99,214,975.00	104,175,722.00	83,340,577.60
Forestry Department		1,300,000.00			1,300,000.00+				
Ministry of Local Government Chieftaincy & Comm. Aff	16,927,295.00	1,712,500.00	334,368,899.00	234,058,232.00	232,345,732.00-	0.73%+	245,761,140.00	258,049,199.00	206,439,359.20
College of Education		1,553,310.00			1,553,310.00+				
Anambra State Environmental Protection Agency									
Sports Council									
Total	4,377,642,899.70	3,060,197,597.37	11,367,221,395.00	7,969,597,345.00	4,909,399,747.63-	38.40%+	8,368,077,192.00	8,786,481,060.00	7,029,184,848.00
Note 25 Fines									
Ministry of Road Rail & Water Transportation	60,000.00	5,000.00	90,834.00	63,584.00	58,584.00-	7.86%+	66,763.00	70,101.00	56,080.80
Ministry of Lands Physical Planning & Rural Develop.	703,160.00	72,871.00	3,469,241.00	2,428,469.00	2,355,598.00-	3.00%+	2,549,892.00	2,677,387.00	2,141,909.60
Awka Capital Territory Development Authority	27,600.00		400,704.00	280,493.00	280,493.00-		294,517.00	309,243.00	247,394.40
High Court of Justice	5,372,438.00	2,429,155.00	8,328,898.00	5,967,124.00	3,537,969.00-	40.71%+	6,265,480.00	6,578,754.00	5,263,003.20
Customary Court of Appeal	129,180.00	7,850.00	195,565.00		7,850.00+				
Ministry of Basic Education	13,025,000.00	1,325,000.00	22,564,680.00	15,795,276.00	14,470,276.00-	8.39%+	16,585,040.00	17,414,292.00	13,931,433.60
Ministry of Environment Beautification & Ecology	1,600,000.00	8,572,500.00	2,422,240.00	1,695,568.00	6,876,932.00+	505.58%+	1,780,346.00	1,869,364.00	1,495,491.20
Forest Department	24,000.00		36,334.00	25,434.00	25,434.00-		26,705.00	28,041.00	22,432.80
Total	20,941,378.00	12,412,376.00	37,508,496.00	26,255,948.00	13,843,572.00-	47.27%+	27,568,743.00	28,947,182.00	23,157,745.60
Note 26 Sales									
Office of the Deputy Governor	788,500.00	17,500.00	1,510,286.00	1,057,200.00	1,039,700.00-	1.66%+	1,110,060.00	1,165,563.00	932,450.40
Special Adviser - IGR	34,767.00								
Office of The Secretary to the State Government	18,000.00		27,250.00	19,075.00	19,075.00-		20,029.00	21,030.00	16,824.00
Ministry of Information & Communication Strategy		24,800.00			24,800.00+				
Government Printing Press	479,580.00	16,000.00	783,429.00	548,400.00	532,400.00-	2.92%+	575,820.00	604,611.00	483,688.80
Awka Capital Territory Development Authority	139,264,235.00	71,248,714.00	1,007,652.00	705,356.00	70,543,358.00+	10,101.10%+	740,624.00	777,655.00	622,124.00
Min. of Agriculture Mechanization Processing & Exp	500,000.00	5,998,000.00	756,950.00	529,865.00	5,468,135.00+	1,131.99%+	556,358.00	584,176.00	467,340.80
Anambra State Internal Revenue Service	312,000.00	2,000.00	602,100.00	421,470.00	419,470.00-	0.47%+	442,544.00	464,671.00	371,736.80
Ministry of Road Rail & Water Transportation	7,000,000.00	5,000,000.00	10,597,300.00	7,418,110.00	2,418,110.00-	67.40%+	7,789,016.00	8,178,466.00	6,542,772.80
Ministry of Lands Physical Planning & Rural Develop.	12,757,000.00	7,799,000.00	19,312,822.00	13,518,975.00	5,719,975.00-	57.69%+	14,194,924.00	14,904,670.00	11,923,736.00
Ministry of Justice	239,500.00	7,250.00	362,579.00	253,805.00	246,555.00-	2.86%+	266,496.00	279,820.00	223,856.00
Ministry of Youths Entrepreneurship & Sports Develop	150.00		10,419.00	7,293.00	7,293.00-		7,658.00	8,041.00	6,432.80
Examination Development Centre	12,324,374.00	237,030.00	18,384,020.00	12,868,815.00	12,631,785.00-	1.84%+	13,512,254.00	14,187,868.00	11,350,294.40
Post Primary Schools Service Commission	25,000.00	870.00	37,848.00	26,494.00	25,624.00-	3.28%+	27,818.00	29,209.00	23,367.20

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2019	Actual Jan-Sep20	Original Budget2020	Final Budget2020	Amt Varian 2020	% Acheived 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Health	1,170.00		1,771.00	1,240.00	1,240.00-		1,302.00	1,367.00	1,093.60
Forestry Department	1,850,800.00	18,000.00	1,984,497.00	1,389,148.00	1,371,148.00-	1.30%+	1,458,605.00	1,531,536.00	1,225,228.80
Total	175,595,076.00	90,369,164.00	55,378,923.00	38,765,246.00	51,603,918.00+	233.12%+	40,703,508.00	42,738,683.00	34,190,946.40
Note 27 Earnings									
Office of The Secretary To the State Government	1,750,000.00		1,684,008.00	1,178,806.00	1,178,806.00-		1,237,746.00	1,299,633.00	1,039,706.40
Anambra State Park and Gardens				4,353,112.00	4,353,112.00-		4,570,767.00	4,799,305.00	3,839,444.00
Ministry of Information & Communication Strategy	75,000.00		113,543.00	79,480.00	79,480.00-		83,454.00	87,627.00	70,101.60
Office of The Head of Service	195,000.00		295,211.00	206,648.00	206,648.00-		216,980.00	227,829.00	182,263.20
Min. of Agriculture Mechanization Processing & Ex	516,600.00		782,081.00	547,457.00	547,457.00-		574,830.00	603,571.00	482,856.80
Min. of Trade Commerce Markets & Wealth Creation	39,822,445.00		30,143,600.00	21,100,520.00	21,100,520.00-		22,155,546.00	23,263,323.00	18,610,658.40
Ministry of Road Rail & Water Transportation	15,676,000.00	4,535,000.00	23,731,896.00	16,612,327.00	12,077,327.00-	27.30%+	17,442,944.00	18,315,091.00	14,652,072.80
Min. of Road Construction Road Furniture & Maint.	100,000.00		151,390.00	105,973.00	105,973.00-		111,272.00	116,835.00	93,468.00
Ministry of Lands Physical Planning & Rural Dev.	2,012,767,665.00								
Ministry of Youths Entrepreneurship & Sports Dev.	190,000.00		641.00	449.00	449.00-		471.00	495.00	396.00
Ministry of Social Welfare Children & Women Aff.	642,000.00	150,000.00	1,469,428.00	1,028,600.00	878,600.00-	14.58%+	1,080,030.00	1,134,031.00	907,224.80
Ministry of Basic Education									
Community Education Resource Center	299,000.00								
Indigeneous Medicine And Herbal Practice				1,647,884.00	1,647,884.00-		1,730,278.00	1,816,792.00	1,453,433.60
Anambra State Health Insurance Agency Ashia	279,357,774.90	492,363,575.26			492,363,575.26+				
Ministry of Environment Beautification & Ecology									
Anambra State Oxygen Production Agency									
Total	2,352,897,484.90	497,048,575.26	299,700,487.00	215,791,338.00	281,257,237.26+	230.34%+	290,167,876.00	292,855,454.00	234,284,363.20
Note 28 - Rent on Gov't Property									
Min. of Youth Entrep. & Sport Dev	120,000.00		668.00	468.00	468.00-		491.00	516.00	412.80
Total	120,000.00		668.00	468.00	468.00-		491.00	516.00	412.80
Note 29 : Rent on Gov't Lands									
Head of Service									
Min. of Lands Phys. Plannig. & Rur. Dev.	53,994,346.26	24,210,880.23	79,321,231.00	55,524,838.00	31,313,957.77-	43.60%+	58,301,105.00	61,216,159.00	48,972,927.20
Min. of Agriculture Mech. Proce. & Exp		120,000.00			120,000.00+				
Total	53,994,346.26	24,330,880.23	79,321,231.00	55,524,838.00	31,193,957.77-	43.82%+	58,301,105.00	61,216,159.00	48,972,927.20
Notes 30 : Repayment									
Office of The Accountant General	3,057,027.93	585,508.34	582,135.00	407,495.00	178,013.34+	143.68%+	427,869.00	449,263.00	359,410.40
Total	3,057,027.93	585,508.34	582,135.00	407,495.00	178,013.34+	143.68%+	427,869.00	449,263.00	359,410.40
Note 31 - Investment Income									
Min. of Finance Ind. Inno. & Dev. Fin.	193,625,010.04	5,419,801.02			5,419,801.02+				
Total	193,625,010.04	5,419,801.02			5,419,801.02+				
Note 32 - Interest									
Office of The Accountant General	1,221,143,734.30	599,400,000.00			599,400,000.00+				
Anambra State Internal Revenue Services	4,256,975,075.43	3,900.00	2,807,966.00	1,965,576.00	1,961,676.00-	0.20%+	2,063,855.00	2,167,048.00	1,733,638.40
Total	5,478,118,809.73	599,403,900.00	2,807,966.00	1,965,576.00	597,438,324.00+	30,495.08%+	2,063,855.00	2,167,048.00	1,733,638.40

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2019	Actual Jan-Sep20	Original Budget2020	Final Budget2020	Amt Varian 2020	% Acheived 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 33 - Re-Imbursement									
Office of the Accountant General	1,792,022.00	1,500,000.00	523,052.00	366,136.00	1,133,864.00+	409.68%+	384,443.00	403,665.00	322,932.00
Total	1,792,022.00	1,500,000.00	523,052.00	366,136.00	1,133,864.00+	409.68%+	384,443.00	403,665.00	322,932.00
Note 34 - Miscellaneous									
Office of the Accountant General	136,546,312.80	35,402,409.36	38,732,165.00	27,112,516.00	8,289,893.36+	130.58%+	28,468,141.00	29,891,549.00	23,913,239.20
Total	136,546,312.80	35,402,409.36	38,732,165.00	27,112,516.00	8,289,893.36+	130.58%+	28,468,141.00	29,891,549.00	23,913,239.20
Note 35 - Employee Compensation									
Office of the Executive Governor	2,718,197,809.41	2,064,940,826.43	1,540,992,395.00	3,000,000,000.00	935,059,173.57+	68.83%+	3,149,999,997.00	3,307,499,996.00	2,645,999,996.80
Deputy Governor's Office	44,177,400.54	31,886,547.46	56,454,317.00	44,598,910.00	12,712,362.54+	71.50%+	46,828,853.00	49,170,295.00	39,336,236.00
Office of the Secretary to the State Govt.	299,362,729.77	206,858,775.95	356,257,980.00	281,443,804.00	74,585,028.05+	73.50%+	295,515,991.00	310,291,791.00	248,233,432.80
Liaison Office - Lagos	5,881,333.59	6,459,389.69	39,161,967.00	30,937,954.00	24,478,564.31+	20.88%+	32,484,849.00	34,109,092.00	27,287,273.60
Liaison Office - Abuja	9,358,280.16	6,360,566.29	15,487,295.00	12,234,963.00	5,874,396.71+	51.99%+	12,846,709.00	13,489,043.00	10,791,234.40
Ministry of Local Artwork Culture & Tourism	49,986,871.23	41,489,385.78			41,489,385.78-				
Anambra State House of Assembly	289,750,860.77	194,560,136.65	453,131,865.00	453,131,865.00	258,571,728.35+	42.94%+	375,872,878.00	394,666,523.00	315,733,218.40
Ministry of Information and Public Enlightenment	120,053,743.98	89,424,435.84	266,131,143.00	210,243,603.00	120,819,167.16+	42.53%+	220,755,780.00	231,793,569.00	185,434,855.20
Government Printing Press	27,576,534.80	19,845,362.75	65,844,624.00	52,017,253.00	32,171,890.25+	38.15%+	54,618,113.00	57,349,018.00	45,879,214.40
Office of the Head of Civil Service	452,259,297.20	312,970,932.95	787,553,364.00	622,167,158.00	309,196,225.05+	50.30%+	653,275,513.00	685,939,288.00	548,751,430.40
Office of the Auditor General (State)	103,885,331.85	66,813,048.89	139,609,430.00	110,291,452.00	43,478,403.11+	60.58%+	115,806,019.00	121,596,319.00	97,277,055.20
Auditor General - Local Government	43,318,012.13	29,359,164.31	91,417,592.00	72,219,896.00	42,860,731.69+	40.65%+	75,830,890.00	79,622,434.00	63,697,947.20
Civil Service Commission	56,453,840.56	43,650,770.96	115,604,165.00	91,327,290.00	47,676,519.04+	47.80%+	95,893,651.00	100,688,334.00	80,550,667.20
Local Government Service Commission	23,342,504.48	15,561,650.00	32,253,487.00	25,480,255.00	9,918,605.00+	61.07%+	26,754,267.00	28,091,980.00	22,473,584.00
Anambra State Independent Electoral Commission			52,500,000.00	41,475,000.00	41,475,000.00+		43,548,750.00	45,726,187.00	36,580,949.60
Ministry of Agriculture	289,500,134.94	210,238,346.03	414,409,973.00	327,383,879.00	117,145,532.97+	64.22%+	343,753,070.00	360,940,724.00	288,752,579.20
Ministry of Finance	164,036,153.61	121,095,503.62	256,788,939.00	202,863,262.00	81,767,758.38+	59.69%+	213,006,423.00	223,656,743.00	178,925,394.40
Office of the Accountant General			4,765,000,000.00	834,947,384.00	834,947,384.00+		876,694,753.00	920,529,490.00	736,423,592.00
Anambra State Internal Revenue Service	214,806,357.17	155,648,834.52	280,750,995.00	221,793,286.00	66,144,451.48+	70.18%+	232,882,948.00	244,527,094.00	195,621,675.20
Ministry of Commerce & Industry	121,583,529.82	95,071,888.71	195,920,117.00	154,776,892.00	59,705,003.29+	61.43%+	162,515,734.00	170,641,520.00	136,513,216.00
Min. of Science Tech. & Mineral Resources	44,750,655.33	29,318,232.30			29,318,232.30-				
Ministry of Transport	25,421,995.06	19,267,519.48	32,413,600.00	25,606,744.00	6,339,224.52+	75.24%+	26,887,079.00	28,231,432.00	22,585,145.60
Ministry of Works	89,453,769.32	51,069,729.39	134,091,266.00	105,932,100.00	54,862,370.61+	48.21%+	111,228,702.00	116,790,138.00	93,432,110.40
Ministry of Economic Planning & Budget	88,521,577.18	68,743,144.97	119,935,101.00	94,748,729.00	26,005,584.03+	72.55%+	99,486,162.00	104,460,471.00	83,568,376.80
Bureau of Statistics	27,530,905.29	16,940,745.25	40,797,852.00	32,230,303.00	15,289,557.75+	52.56%+	33,841,815.00	35,533,906.00	28,427,124.80
Ministry of Housing	47,010,353.10	38,017,130.35	78,046,610.00	61,656,822.00	23,639,691.65+	61.66%+	64,739,661.00	67,976,642.00	54,381,313.60
Ministry of Lands	115,414,568.50	92,540,900.51	212,051,158.00	167,520,415.00	74,979,514.49+	55.24%+	175,896,433.00	184,691,254.00	147,753,003.20
Anambra State Physical Planning Board	32,685,602.36								
Ministry of Public Utilities	128,692,208.33	102,759,045.80	193,615,713.00	152,956,413.00	50,197,367.20+	67.18%+	160,604,230.00	168,634,442.00	134,907,553.60
Anambra State Water Corporation	166,800.00								
Rural Water Supply and Sanitation Agency	5,581,789.00	3,998,281.00			3,998,281.00-				
Judicial Service Commission	47,700,764.86	32,539,422.73	70,432,607.00	55,641,760.00	23,102,337.27+	58.48%+	58,423,845.00	61,345,036.00	49,076,028.80
Ministry of Justice	195,137,185.02	137,407,600.40	230,050,683.00	181,740,040.00	44,332,439.60+	75.61%+	190,827,039.00	200,368,390.00	160,294,712.00
Judiciary - Customary Court of Appeal	674,570,478.32	400,833,693.66			400,833,693.66-				
Judiciary - High Court	1,202,817,786.62	974,297,436.35	1,908,603,542.00	1,507,796,798.00	533,499,361.65+	64.62%+	1,583,186,636.00	1,662,345,967.00	1,329,876,773.60

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Original	Final	Amt Varian	% Acheived	Approved	Proposed	Proposed
	2019	Jan-Sep20	Budget2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Youths Empowerment and Creative Economy	76,843,164.91	48,158,952.22	114,912,048.00	90,780,518.00	42,621,565.78+	53.05%+	95,319,540.00	100,085,517.00	80,068,413.60
Ministry of Women and Children Affairs	53,462,861.42	34,872,118.81	86,865,063.00	68,623,400.00	33,751,281.19+	50.82%+	72,054,566.00	75,657,296.00	60,525,836.80
Ministry of Basic Education	150,848,171.77	115,188,569.22	184,094,996.00	145,435,047.00	30,246,477.78+	79.20%+	152,706,796.00	160,342,137.00	128,273,709.60
State Universal Basic Education Board	31,609,394.59	16,212,004.47			16,212,004.47-				
Exam Development Centre	15,323,419.79	10,691,730.16	24,764,454.00	19,563,919.00	8,872,188.84+	54.65%+	20,542,112.00	21,569,216.00	17,255,372.80
Post Primary Schools Services Commission (PPSSC)	5,336,552,434.44	3,375,615,506.25	7,248,838,055.00	5,726,582,064.00	2,350,966,557.75+	58.95%+	6,012,911,163.00	6,313,556,721.00	5,050,845,376.80
Ministry of Tertiary and Science Education			74,251,170.00	58,658,423.00	58,658,423.00+		61,591,343.00	64,670,910.00	51,736,728.00
Ministry of Health	490,247,063.76	382,627,177.27	568,928,170.00	568,928,170.00	186,300,992.73+	67.25%+	471,925,913.00	495,522,209.00	396,417,767.20
State Hospital Management Board	915,450,959.80	500,436,059.34	1,463,656,211.00	1,463,656,211.00	963,220,151.66+	34.19%+	1,214,102,824.00	1,274,807,965.00	1,019,846,372.00
School of Midwifery and Nursing Iyenu	18,947,096.01	81,135,283.34			81,135,283.34-				
Ministry of Environment	101,293,113.58	50,997,544.88	109,484,955.00	86,493,115.00	35,495,570.12+	58.96%+	90,817,768.00	95,358,655.00	76,286,924.00
Ministry of Local Govt & Chieftancy Affairs	19,751,861.14	15,359,648.85	29,060,283.00	22,957,623.00	7,597,974.15+	66.90%+	24,105,501.00	25,310,776.00	20,248,620.80
Total	14,969,316,705.51	10,311,263,043.83	22,850,163,185.00	17,426,842,720.00	7,115,579,676.17+	59.17%+	17,750,084,316.00	18,637,588,520.00	14,910,070,816.00
Note 36 - Overhead Costs									
Office of the Executive Governor	16,658,060,879.30	469,206,019.98	13,897,557,840.00	13,938,221,811.00	13,469,015,791.02+	3.37%+	14,635,132,900.00	15,366,889,545.00	12,293,511,636.00
Office of the Deputy Governor	142,127,296.00	101,100,512.00	198,000,000.00	166,320,000.00	65,219,488.00+	60.79%+	174,635,997.00	183,367,791.00	146,694,232.80
Boundary Commission			6,000,000.00	5,040,000.00	5,040,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
Department of Due Process				20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
Office of the Secretary to the State Govt.	371,783,046.00	147,228,378.00	450,000,000.00	378,000,000.00	230,771,622.00+	38.95%+	396,900,000.00	416,745,000.00	333,396,000.00
Liaison Office - Lagos	8,318,210.00	5,942,199.24	11,660,000.00	9,794,400.00	3,852,200.76+	60.67%+	10,284,120.00	10,798,326.00	8,638,660.80
Liaison Office - Abuja	12,996,386.90	8,012,129.58	14,520,000.00	12,196,800.00	4,184,670.42+	65.69%+	12,806,640.00	13,446,972.00	10,757,577.60
Anambra St. Action Committee on AIDS - ANSACA	211,642,628.00	81,412,350.50	240,000,000.00	201,600,000.00	120,187,649.50+	40.38%+	211,680,000.00	222,264,000.00	177,811,200.00
Pilgrim Welfare Board			6,000,000.00	5,040,000.00	5,040,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
Volunteer Service Agency	17,619,577.13	10,614,584.28	12,127,500.00	10,187,100.00	427,484.28-	104.20%+	10,696,455.00	11,231,277.00	8,985,021.60
Muslim Pilgrim Welfare Board			5,990,000.00	5,040,000.00	5,040,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
Ministry of Local Artwork & Culture and Trouirism	15,819,096.00	3,972,447.00	6,691,301.00	5,620,693.00	1,648,246.00+	70.68%+	5,901,725.00	6,196,806.00	4,957,444.80
Ocha Brigade	143,807,988.00	13,000,912.00	166,320,000.00	139,708,800.00	126,707,888.00+	9.31%+	146,694,240.00	154,028,951.00	123,223,160.80
Awka Capital Territory Dev.AUTH (ACTDA)	21,000,000.00		71,610,000.00	60,152,400.00	60,152,400.00+		63,160,018.00	66,318,011.00	53,054,408.80
ANS Investement Promotion and Protection Age	32,000,000.00		133,320,000.00	91,988,800.00	91,988,800.00+		96,588,239.00	101,417,651.00	81,134,120.80
Anambra State Small Business Agency (ASBA)			5,775,000.00	4,851,000.00	4,851,000.00+		5,093,550.00	5,348,227.00	4,278,581.60
Greater Onitsha			55,000,000.00	46,200,000.00	46,200,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
Greater Nnewi			55,000,000.00	46,200,000.00	46,200,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
Anambra State House of Assembly	596,971,340.29	300,146,465.47	904,642,000.00	759,899,280.00	459,752,814.53+	39.50%+	797,894,244.00	837,788,956.00	670,231,164.80
Ministry of Information and Public Enlightenment	17,343,858.00	8,664,196.50	12,120,000.00	10,180,800.00	1,516,603.50+	85.10%+	10,689,840.00	11,224,328.00	8,979,462.40
Anambra State Broadcasting Service	420,000,000.00	210,000,000.00	462,000,000.00	388,080,000.00	178,080,000.00+	54.11%+	407,484,000.00	427,858,200.00	342,286,560.00
Arts Council			303,188.00	254,678.00	254,678.00+		267,411.00	280,782.00	224,625.60
Government Printing Press	566,063.91	1,076,575.00	1,100,000.00	924,002.00	152,573.00-	116.51%+	970,200.00	1,018,709.00	814,967.20
Tourism Board			909,562.00	764,032.00	764,032.00+		802,233.00	842,345.00	673,876.00
Anambra State Newspaper Printing & Publishin	124,000,000.00	60,000,000.00	132,000,000.00	110,880,000.00	50,880,000.00+	54.11%+	116,424,000.00	122,245,200.00	97,796,160.00
Anambra State Signage & Advert Agency(ANSA)	35,907,084.47	15,894,446.72	165,000,000.00	138,600,000.00	122,705,553.28+	11.47%+	145,530,000.00	152,806,500.00	122,245,200.00
Office of the Head of Service	20,758,962.00	16,749,392.75	117,700,000.00	98,868,000.00	82,118,607.25+	16.94%+	103,811,400.00	109,001,970.00	87,201,576.00
Anambra State Pension Board	22,040,760.25	33,976,478.19			33,976,478.19-				
Office of the Auditor Gen. (State)	5,847,915.80	2,093,693.00	6,600,000.00	5,544,000.00	3,450,307.00+	37.77%+	5,821,200.00	6,112,260.00	4,889,808.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Original	Final	Amt Varian	% Acheived	Approved	Proposed	Proposed
	2019	Jan-Sep20	Budget2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Office of the Auditor General - Local Government	750,119.56	2,020,179.30	4,811,500.00	4,041,660.00	2,021,480.70+	49.98%+	4,243,742.00	4,455,927.00	3,564,741.60
Civil Service Commission	11,861,359.69	7,158,294.99	15,573,800.00	13,081,992.00	5,923,697.01+	54.72%+	13,736,091.00	14,422,893.00	11,538,314.40
Anambra State Independent Electoral Commission	17,437,898.00	8,016,104.00	18,655,997.00	15,671,037.00	7,654,933.00+	51.15%+	16,454,585.00	17,277,311.00	13,821,848.80
Ministry of Agriculture and Mechanization	13,443,098.05	8,955,884.10	12,000,000.00	10,080,000.00	1,124,115.90+	88.85%+	10,584,000.00	11,113,200.00	8,890,560.00
College of Agriculture Mgbakwu	72,000,000.00	48,000,000.00			48,000,000.00-				
Anambra Agriculture Development Programme	18,000,219.00	3,755,036.00	6,098,400.00	5,122,656.00	1,367,620.00+	73.30%+	5,378,788.00	5,647,728.00	4,518,182.40
Anambra State Tractor Hiring Service	1,324,800.00	264,960.00	2,910,600.00	2,444,904.00	2,179,944.00+	10.84%+	2,567,149.00	2,695,506.00	2,156,404.80
Nkwelle Ezunaka Farm Settlement	950,000.00	600,000.00			600,000.00-				
Fisheries and Acquaculture Dev. Commission	6,002,675.50	6,000,064.00	125,340,000.00	105,285,600.00	99,285,536.00+	5.70%+	110,549,880.00	116,077,373.00	92,861,898.40
Ministry of Finance	11,612,130.50	7,302,827.47	15,427,134.00	12,958,792.00	5,655,964.53+	56.35%+	13,606,732.00	14,287,067.00	11,429,653.60
Office of the Accountant General	466,619,648.35	10,769,176.22	14,670,040.00	12,322,831.00	1,553,654.78+	87.39%+	12,938,972.00	13,585,921.00	10,868,736.80
Anambra State Internal Revenue Service	79,441,880.12	50,235,864.32	84,546,000.00	71,018,640.00	20,782,775.68+	70.74%+	74,569,572.00	78,298,050.00	62,638,440.00
Ministry of Trade and Commerce	12,422,793.22	7,654,777.57	15,229,375.00	12,792,667.00	5,137,889.43+	59.84%+	13,432,299.00	14,103,916.00	11,283,132.80
Anambra State Industrial Development Agency				5,040,000.00	5,040,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
Ministry of Science Technology & Mineral Res.	2,181,552.00								
Ministry Of Road Rail & Water Transportation	6,072,816.50	4,071,421.00	7,678,221.00	6,449,705.00	2,378,284.00+	63.13%+	6,772,190.00	7,110,800.00	5,688,640.00
Anambra State Traffic Agency	123,565,612.50	11,879,000.00	180,180,000.00	151,351,200.00	139,472,200.00+	7.85%+	158,918,760.00	166,864,698.00	133,491,758.40
Ministry of Works	11,994,500.00	7,817,526.00	12,043,106.00	10,116,207.00	2,298,681.00+	77.28%+	10,622,018.00	11,153,119.00	8,922,495.20
Anambra State Road Maintenance Agency	11,500,120.00								
Ministry of Economic Planning Budgetand Dev.Part	6,538,875.54	4,024,091.00	16,004,579.00	13,443,841.00	9,419,750.00+	29.93%+	14,116,031.00	14,821,833.00	11,857,466.40
State Bureau of Statistics	3,347,078.27	2,108,922.62	4,400,000.00	3,696,000.00	1,587,077.38+	57.06%+	3,880,800.00	4,074,840.00	3,259,872.00
Anambra State Donors Cordinating Agency			19,500,000.00	16,380,000.00	16,380,000.00+		17,199,000.00	18,058,950.00	14,447,160.00
Ministry of Housing	4,571,404.00	4,823,488.00	6,000,000.00	5,040,000.00	216,512.00+	95.70%+	5,292,000.00	5,556,600.00	4,445,280.00
Anambra State Housing Corporation			72,888,174.00	61,226,066.00	61,226,066.00+		64,287,369.00	67,501,737.00	54,001,389.60
Ministry of Lands Physical Planning and Rur.Dev	6,007,162.48	6,499,858.00	12,820,000.00	10,768,800.00	4,268,942.00+	60.36%+	11,307,240.00	11,872,602.00	9,498,081.60
Anambra State Physical Planning Board	304,983,029.07	241,195,731.36	200,000,000.00	168,000,000.00	73,195,731.36-	143.57%+	176,400,000.00	185,219,999.00	148,175,999.20
Ministry Of Power & Domestic Water Dev.	4,001,704.00	5,598,572.00	6,600,000.00	5,543,992.00	54,580.00-	100.98%+	5,821,191.00	6,112,253.00	4,889,802.40
Anambra State Fire Service	4,925,014.00	2,910,000.00	3,638,250.00	3,056,130.00	146,130.00+	95.22%+	3,208,936.00	3,369,383.00	2,695,506.40
Rural Water Supply and Sanitation Agency	5,157,195.20	4,046,150.45	11,308,375.00	9,499,035.00	5,452,884.55+	42.60%+	9,973,986.00	10,472,680.00	8,378,144.00
Judicial Service Commission	2,979,307.57	1,746,638.35	3,300,000.00	2,772,000.00	1,025,361.65+	63.01%+	2,910,600.00	3,056,129.00	2,444,903.20
Ministry of Justice	6,000,000.00	4,498,475.00	7,961,800.00	6,687,912.00	2,189,437.00+	67.26%+	7,022,307.00	7,373,417.00	5,898,733.60
Legal Aid Council	1,200,000.00	800,000.00	1,819,125.00	1,528,065.00	728,065.00+	52.35%+	1,604,468.00	1,684,691.00	1,347,752.80
Customary Court of Appeal		3,000.00			3,000.00-				
High Court of Justice	217,442,238.66	90,948,446.48	175,846,010.00	147,710,647.00	56,762,200.52+	61.57%+	155,096,177.00	162,850,976.00	130,280,780.80
Ministry of Youths Empowerment and Creative Economy	4,943,390.00	4,037,262.00	6,000,000.00	5,040,000.00	1,002,738.00+	80.10%+	5,292,000.00	5,556,600.00	4,445,280.00
National Youth Service Corps (NYSC)	52,061,890.00		1,576,575.00	1,324,323.00	1,324,323.00+		1,390,539.00	1,460,066.00	1,168,052.80
Sport Development Commission	35,777,890.00	38,769,065.00		5,040,000.00	33,729,065.00-	769.23%+	5,292,000.00	5,556,600.00	4,445,280.00
Ministry of Women and Children Affairs	3,831,362.50	2,930,867.00	4,573,800.00	3,841,992.00	911,125.00+	76.29%+	4,034,091.00	4,235,795.00	3,388,636.00
Motherless Babies Homes	42,100,000.00	60,000,000.00	7,276,500.00	6,112,260.00	53,887,740.00-	981.63%+	6,417,873.00	6,738,766.00	5,391,012.80
Ministry of Basic Education	12,504,415.50	3,813,088.88	9,564,324.00	8,034,032.00	4,220,943.12+	47.46%+	8,435,733.00	8,857,520.00	7,086,016.00
State Universal Basic Education Board	231,977,354.60	94,174,089.40	118,849,500.00	99,833,580.00	5,659,490.60+	94.33%+	104,825,256.00	110,066,514.00	88,053,211.20
Anambra State Library Board	80,000,000.00	129,645,958.32	132,000,000.00	110,880,000.00	18,765,958.32-	116.92%+	116,424,000.00	122,245,190.00	97,796,152.00
Examination Development Centre	41,606,948.20	9,687,980.00	3,465,000.00	2,910,600.00	6,777,380.00-	332.85%+	3,056,130.00	3,208,936.00	2,567,148.80
Nwafor Orizu College of Education Nsugbe	248,000,000.00		528,000,000.00	443,520,000.00	443,520,000.00+		465,695,999.00	488,980,799.00	391,184,639.20

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Original	Final	Amt Varian	% Acheived	Approved	Proposed	Proposed
	2019	Jan-Sep20	Budget2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Chukwuemeka Odumegwu Ojukwu University Igbariam	740,000,000.00	330,000,000.00	1,120,000,000.00	940,800,000.00	610,800,000.00+	35.08%+	970,200,000.00	1,018,710,000.00	814,968,000.00
Special Education Centre Isulo	18,776,539.78	8,737,149.40	10,560,000.00	8,870,400.00	133,250.60+	98.50%+	9,313,920.00	9,779,616.00	7,823,692.80
Special Education Centre Umuchu	11,505,756.76	3,800,000.00	6,600,000.00	5,544,000.00	1,744,000.00+	68.54%+	5,821,200.00	6,112,260.00	4,889,808.00
Adult & Non Formal Education Agency	1,259,268.00	629,634.00	4,851,000.00	4,074,840.00	3,445,206.00+	15.45%+	4,278,582.00	4,492,511.00	3,594,008.80
Post Primary Schools Services Commission (PPSSC)	2,000,000.00	1,250,000.00	8,625,000.00	7,245,000.00	5,995,000.00+	17.25%+	7,607,250.00	7,987,612.00	6,390,089.60
Chukwuemeka Odumegwu Ojukwu University Uli Campus	540,000,000.00	450,000,000.00	15,015,000.00	12,612,600.00	437,387,400.00-	3,567.86%+	13,243,230.00	13,905,391.00	11,124,312.80
Special Education Centre Onitsha	2,400,000.00	2,700,000.00	2,640,000.00	2,217,600.00	482,400.00-	121.75%+	2,328,480.00	2,444,904.00	1,955,923.20
Ministry of Tertiary and Science Education	73,252,184.50	7,026,700.00	7,400,000.00	6,216,000.00	810,700.00-	113.04%+	6,526,800.00	6,853,138.00	5,482,510.40
Anambra State Polytechnic- Mgbakwu	31,050,000.00		660,000,000.00	554,400,000.00	554,400,000.00+		582,120,000.00	611,226,000.00	488,980,800.00
Information Communication & Tech ICT Agency	3,000.00		2,200,000.00	1,848,000.00	1,848,000.00+		1,940,399.00	2,037,419.00	1,629,935.20
Hydrofoam Agency ACC82065500000									
Mineral Resources Agency ACC82065800000									
Ministry of Health	11,851,621.09	7,392,134.50	15,738,276.00	15,738,276.00	8,346,141.50+	46.97%+	13,881,159.00	14,575,216.00	11,660,172.80
State Hospital Management Board	9,157,400.00	42,264,143.00	6,300,000.00	6,300,000.00	35,964,143.00-	670.86%+	5,556,600.00	5,834,429.00	4,667,543.20
Chukwuemeka Odumegwu Ojukwu Teaching Hospital	722,280,855.00	677,756,200.01	1,036,904,144.00	1,036,904,143.00	359,147,942.99+	65.36%+	914,549,443.00	960,276,918.00	768,221,534.40
Primary Health Care Agency	50,000,000.00	31,649,400.00	26,400,000.00	26,400,000.00	5,249,400.00-	119.88%+	23,284,789.00	24,449,030.00	19,559,224.00
Indigenous Medicine And Herbal Practice	35,737,945.81	60,922,246.00	30,000,000.00	30,000,000.00	30,922,246.00-	203.07%+	26,460,000.00	27,783,000.00	22,226,400.00
Anambra State Health Insurance Agency	69,622,112.05	334,500,491.89	120,000,000.00	120,000,000.00	214,500,491.89-	278.75%+	105,839,990.00	111,131,989.00	88,905,591.20
Anambra State Secretariat Clinic			60,000.00	60,000.00	60,000.00+		52,920.00	55,566.00	44,452.80
Ministry of Environment Beautification and Ecology	6,083,433.00	3,859,695.00	6,000,000.00	5,040,000.00	1,180,305.00+	76.58%+	5,292,000.00	5,556,600.00	4,445,280.00
Anambra State Waste Environ Protectn Agency	116,594,069.86								
Forestry Department	3,020,480.00	272,610.00	1,000,000.00	840,000.00	567,390.00+	32.45%+	882,000.00	926,100.00	740,880.00
Anambra State Park And Gardens	26,656,263.85	6,383,643.50	6,000,000.00	5,040,000.00	1,343,643.50-	126.66%+	5,292,000.00	5,556,599.00	4,445,279.20
Sport Development Commission	50,000.00		6,000,000.00						
Ministry of Local Govt & Chieftancy and Community Affairs	2,991,954.00	2,250,064.00	4,811,500.00	4,041,660.00	1,791,596.00+	55.67%+	4,243,743.00	4,455,929.00	3,564,743.20
Anambra State Hospitals ACC									
Post Primary School Service Comm. Zonal Awka			3,000,000.00	35,784,000.00	35,784,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
Post Primary School Service Comm Zonal Onits			3,000,000.00	2,520,000.00	2,520,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
Post Primary School Service Comm Zonal Nnewi			2,400,000.00	2,016,000.00	2,016,000.00+		2,116,800.00	2,222,640.00	1,778,112.00
Post Pri.School Service Commission Aguata			2,400,000.00	2,016,000.00	2,016,000.00+		2,116,800.00	2,222,640.00	1,778,112.00
Post Primary School Service Comm Zonal Ogidi			2,400,000.00	2,016,000.00	2,016,000.00+		2,116,800.00	2,222,640.00	1,778,112.00
Post Primary School Service Comm Zonal Otuoc			3,000,000.00	2,520,000.00	2,520,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
Total	23,550,642,802.33	4,350,666,078.34	22,321,867,496.00	21,261,810,709.00	16,911,144,630.66+	20.46%+	22,046,578,501.00	23,148,907,352.00	18,519,125,881.60
Gratuity	4,165,539,817.69	674,587,141.66	3,446,742,857.00	3,636,536,000.00	2,961,948,858.34+	18.55%+	3,818,362,799.00	4,009,280,939.00	3,207,424,751.20
Pension	6,236,731,375.65	3,885,163,373.52	4,915,766,064.00	4,473,347,118.00	588,183,744.48+	86.85%+	4,697,014,474.00	4,931,865,197.00	3,945,492,157.60
Death Benefit	360,035.33		26,918,692.00	24,496,010.00	24,496,010.00+		25,720,810.00	27,006,850.00	21,605,480.00
Severance Gratuity - Legislators	268,124,072.93								
Severance Gratuity Pol. office Holders - Exec	843,383,741.04	78,514,592.94	1,542,690,986.00	241,788,965.00	163,274,372.06+	32.47%+	910,743,196.00	956,280,355.00	765,024,284.00
20007001/22060203 Recurrent Debts			247,518,525.00						
20007001/22060205 Cost of IGR Collection	2,914,913,630.05	3,277,810,222.57	971,186,065.00	500,079,318.00	2,777,730,904.57-	655.46%+	525,083,285.00	551,337,449.00	441,069,959.20
20007001/22060208 Arrears fo Salary and Allowances			25,605,853.00						
20007001/22060014 Commercial Agric Credit Scheme		642,408,573.40			642,408,573.40-				
20007001/22060216 Pensions - State Contributory Pension Fund	131,313,578.20		320,009,514.00						

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Original	Final	Amt Varian	% Acheived	Approved	Proposed	Proposed
	2019	Jan-Sep20	Budget2020	Budget2020	2020	2020	Budgt 2021	Budgt 2022	Budgt 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001/22060217 National Health Insurance Contribution			327,613,157.00						
Total	14,560,366,250.89	8,558,483,904.09	11,824,051,713.00	8,876,247,411.00	317,763,506.91+	96.42%+	9,976,924,564.00	10,475,770,790.00	8,380,616,632.00
Note: 38 : BTL Receipts									
20007001/22080002 With Holding Taxes due to FIRS	2,196,072,832.88	1,472,044,637.65			1,472,044,637.65+				
20007001/22080003 VAT to FIRS	2,405,349,344.44	1,669,550,165.36			1,669,550,165.36+				
20007001/22080004 Union Deductions	525,172,092.21	31,953,229.27			31,953,229.27-				
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	1,227,685,331.65	818,805,074.06			818,805,074.06+				
20007001/22080006 Monthly Net Total Salary Control Accounts	12,724,461,989.16	9,238,867,345.69			9,238,867,345.69+				
20007001/22085005 Deposit (Revenue)	24,868,500.00	113,921,251.22			113,921,251.22+				
20007001/22085007 Failed Transaction/Dishonoured Cheques	4,291,909.03								
20007001/22080008 Monthly Pension Control Account	11,291,386,545.42	5,718,019,654.53			5,718,019,654.53+				
20007001/22080000 FAAC Deduction @ Excess Crude Recovery	1,079,670,569.59	359,890,382.36			359,890,382.36+				
Total	31,478,959,114.38	19,359,145,281.60			19,359,145,281.60+				
Note 39 - BTL Payments									
20007001/22080001 With-Holding Taxes due to FIRS	287,380,252.41	53,896,502.94			53,896,502.94-				
20007001/22080002 VAT Due to FIRS	287,380,252.41	106,541,781.61			106,541,781.61-				
20007001/22080003 Union Dues Deductions from Salary	525,172,092.21	482,006,849.14			482,006,849.14-				
20007001/22080004 Loans Deduction from Salary	1,486,538,391.23	74,776,144.77			74,776,144.77-				
20007001/22080005 Monthly Net Pay Control Account	12,672,407,863.85	3,204,057,312.24			3,204,057,312.24-				
20007001/22080006 Difference in Payroll Summary	539,990,125.63	5,579,165.54			5,579,165.54-				
20007001/22080008 Monthly Pension Control Account	8,458,074,297.43								
20007001/22080000 FAAC Deduction @ Source - Excess Crude	1,079,670,569.59	338,792,924.96			338,792,924.96-				
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction		3,707,964.49			3,707,964.49-				
Total	25,336,613,844.76	4,269,358,645.69			4,269,358,645.69-				

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2019	Actual Jan-Sept20	Approved Budget 2020	Revised Budget 2020	Variance 2020	% Acheived 2020	Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 40 - Aids and Grants									
20001001/13010102 Refund & Reimbursement		20,000.00			20,000.00+				
21001001/13000201 Family Planning Programme and Activities			300,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
21001001/13000202 Zero Hepatitis Programme and Activities			300,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
21001001/13000203 Maternal Perinatal Disease Surveillance (MPDRS)			300,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
61001001/13010201 RUWASSA			500,000,000.00				483,000,000.00	507,150,000.00	405,720,000.00
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3			400,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
20001001/13010206 World Bank Assisted SGCBP II and CSDP	804,058,068.39								
20001001/13010207 UNDP Assisted SGCBP II and CSDP			300,000,000.00						
20001001/13010208 SDG-CGS PPPArrangements and Other Grants			500,000,000.00	300,000,000.00	300,000,000.00-		483,000,000.00	507,150,000.00	405,720,000.00
20001001/13000012 State Education Programm Project - SEPIP			4,500,000,000.00				4,347,000,000.00	4,564,350,000.00	3,651,480,000.00
20001001/13000214 Nigeria Erosion & Watershed Mgt Project - NEWMAP			7,000,000,000.00	4,500,000,000.00	4,500,000,000.00-		6,762,000,000.00	7,100,100,000.00	5,680,080,000.00
20001001/13000216 State & Local Govt Reform Project (SLOGOR)	253,656,200.40		800,000,000.00				772,800,000.00	811,440,000.00	649,152,000.00
20001001/13010218 Solid Mineral Development Fund (SMDF)			100,000,000.00				96,600,000.00	101,430,000.00	81,144,000.00
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,365,364,972.00				1,318,942,563.00	1,384,889,692.00	1,107,911,754.00
20001001/13000023 SOML			300,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
20001001/13010224 SFTAS Grants				1,000,000,000.00	1,000,000,000.00-		8,453,454,546.00	8,876,127,273.00	7,100,901,818.00
20001001/13010225 SFTAS Additional Funding				1,500,000,000.00	1,500,000,000.00-				
20001001/13010026 FGN Covid 19 Response		1,100,000,000.00		1,000,000,000.00	100,000,000.00+	110.00%+			
20001001/13010027 Universal Basic Education UBEC SUBEB Fund				1,000,000,000.00	1,000,000,000.00-				
20001001/13000229 Covid Donations		160,836,200.00		200,000,000.00	39,163,800.00	80.42%+			
34001001/13010201 RAMP			300,000,000.00	500,000,000.00	500,000,000.00-		289,800,000.00	304,290,000.00	243,432,000.00
Total	1,057,714,268.79	1,260,836,200.00	16,965,364,972.00	10,000,000,000.00	8,739,143,800.00-	12.61%+	24,455,597,109.00	25,678,376,965.00	20,542,701,572.00
Note 42 - Internal Loans									
20007001/14030101 Loan from Commercial Banks			16,000,000,000.00						
20007001/14030104 Budget Support Facility	700,000,000.00								
20007001/14030106 Central Bank of Nigeria (CBN) Health Intervention				2,500,000,000.00	2,500,000,000.00-				
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev				1,500,000,000.00	1,500,000,000.00-				
20007001/14030108 CBN Commercial Agric Credit Scheme (CACs)				3,000,000,000.00	3,000,000,000.00-				
20007001/14030109 CBN) Micro Small & Medium Enterp Dev. Fund (MSMDT)				1,000,000,000.00	1,000,000,000.00-				
20007001/14030110 Commercial Banks Counterpart Contributions for Dev				2,000,000,000.00	2,000,000,000.00-				
Total	700,000,000.00		16,000,000,000.00	10,000,000,000.00	10,000,000,000.00-				
Note 43 - Other Capital Receipts									
20001001/14020001 Federal Roads Refunds	20,831,044,079.06		10,034,635,028.00						
20001001/14020003 Other Strategic Funds Receipts			1,000,000,000.00						
20001001/14020004 CBN Youth Empowerment Intervention Fund			2,000,000,000.00						
Total	20,831,044,079.06		13,034,635,028.00						
Note 44 - General Public Services									
70111 - Executive and Legislative Organs	7,850,548,573.88	4,567,869,255.07	6,021,948,676.00	4,073,248,677.00	494,620,578.07-	112.14%+	4,276,911,109.00	4,490,756,664.00	3,592,605,331.20
70112 - Financial and Fiscal Affairs	3,905,199.87		2,500,000.00	2,500,000.00	2,500,000.00+		2,625,000.00	2,756,250.00	2,205,000.00
70121 - Economic Aid to Developing Countries and Transition	1,052,700.00		100,000,000.00						

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2019	Actual Jan-Sept20	Approved Budget 2020	Revised Budget 2020	Variance 2020	% Acheived 2020	Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
70131 - General Personnel Services	1,643,600.00	7,292,600.00	783,882,672.00	636,500,000.00	629,207,400.00+	1.15%+	668,325,000.00	701,741,250.00	561,393,000.00
70132 - Overall Planning and Statistical Services	1,361,709,560.82	41,091,403.25	809,500,000.00	660,500,000.00	619,408,596.75+	6.22%+	693,525,000.00	728,201,250.00	582,561,000.00
70133 - Other General Services	4,009,482,873.99	1,537,792,655.16	5,610,055,000.00	4,061,400,000.00	2,523,607,344.84+	37.86%+	3,071,670,000.00	3,225,253,500.00	2,580,202,800.00
70140 - Basic Research			7,347,228.00	7,347,227.00	7,347,227.00+		7,714,589.00	8,100,318.00	6,480,254.40
70150 - Research and Development General Public Services	28,015,000.00	207,125,912.00	497,065,000.00	247,065,000.00	39,939,088.00+	83.83%+	259,418,250.00	272,389,162.00	217,911,329.60
70160 - General Public Services Not Elsewhere Classified	1,678,633,693.99	720,854,897.56	2,869,704,000.00	1,529,000,000.00	808,145,102.44+	47.15%+	1,605,450,000.00	1,685,722,500.00	1,348,578,000.00
Total	14,934,991,202.55	7,082,026,723.04	16,702,002,576.00	11,217,560,904.00	4,135,534,180.96+	63.13%+	10,585,638,948.00	11,114,920,894.00	8,891,936,715.20
Note 46 - Public Order and Safety									
70330 - Law Courts	1,116,254,085.25	437,808,259.01	1,664,150,000.00	917,600,000.00	479,791,740.99+	47.71%+	963,480,000.00	1,011,654,000.00	809,323,200.00
70340 - Prisons	3,008,600.00	5,437,021.36	20,000,000.00	20,000,000.00	14,562,978.64+	27.19%+	21,000,000.00	22,050,000.00	17,640,000.00
Total	1,119,262,685.25	443,245,280.37	1,684,150,000.00	937,600,000.00	494,354,719.63+	47.27%+	984,480,000.00	1,033,704,000.00	826,963,200.00
Note 47 - Economic Affairs									
70411 - General Economic and Commercial Affairs	525,818,484.99	580,427,719.38	3,375,635,017.00	3,305,150,636.00	2,724,722,916.62+	17.56%+	4,843,808,167.00	5,085,998,576.00	3,063,318,860.80
70412 - General Labour Affairs	32,354,437.50		40,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
70421 - Agriculture	351,678,261.59	121,890,000.00	3,024,713,129.00	2,030,913,129.00	1,909,023,129.00+	6.00%+	2,025,358,785.00	2,126,626,724.00	1,701,301,379.20
70422 - Forestry			11,800,000.00	4,800,000.00	4,800,000.00+		5,040,000.00	5,292,000.00	4,233,600.00
70423 - Fishing & Livestock and Hunting	52,631,893.60	14,389,000.00	214,000,000.00	134,000,000.00	119,611,000.00+	10.74%+	140,700,000.00	147,735,000.00	118,188,000.00
70435 - Electricity	2,840,743,897.46	1,322,196,036.46	3,470,000,000.00	3,020,000,000.00	1,697,803,963.54+	43.78%+	3,171,000,000.00	3,329,550,000.00	2,663,640,000.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels			60,562,689.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
70442 - Manufacturing			40,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
70443 - Construction	882,000.00	145,891,397.04	8,121,071,000.00	9,439,000,000.00	9,293,108,602.96+	1.55%+	9,916,200,000.00	10,412,010,000.00	8,329,608,000.00
70451 - Road Transport	20,573,997,414.51	9,209,293,265.65	16,040,060,760.00	15,615,060,760.00	6,405,767,494.35+	58.98%+	16,364,313,798.00	17,182,529,487.00	13,746,023,589.60
70452 - Water Transport	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
70460 - Communication	350,000.00		68,000,000.00	35,000,000.00	35,000,000.00+		36,750,000.00	38,587,500.00	30,870,000.00
70473 - Tourism			21,000,000.00	11,000,000.00	11,000,000.00+		11,550,000.00	12,127,500.00	9,702,000.00
70474 - Multipurpose Development Projects	12,267,000.00	20,705,000.00	84,146,000.00	63,140,000.00	42,435,000.00+	32.79%+	45,297,000.00	47,561,850.00	38,049,480.00
70481 - R & D Gen Economic & Commercial and Labour Affairs	6,723,862.40	3,176,000.00	104,000,000.00	35,000,000.00	31,824,000.00+	9.07%+	36,750,000.00	38,587,500.00	30,870,000.00
70485 - R & D Transport			23,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
70486 - R & D Communication	1,000,000.00		120,000,000.00	80,000,000.00	80,000,000.00+		84,000,000.00	88,200,000.00	70,560,000.00
Total	24,403,447,252.05	11,417,968,418.53	34,822,988,595.00	33,880,064,525.00	22,462,096,106.47+	33.70%+	36,793,117,750.00	38,632,773,637.00	29,900,738,909.60
Note 48 - Environmental Protection									
70510 - Waste Management	1,193,939,299.73	964,147,030.07	1,044,150,000.00	1,025,150,000.00	61,002,969.93+	94.05%+	1,055,407,500.00	1,108,177,875.00	886,542,300.00
70520 - Waste Water Management	684,433,830.19	167,713,622.93	1,413,321,047.00	1,317,321,047.00	1,149,607,424.07+	12.73%+	1,365,337,099.00	1,433,603,954.00	1,146,883,163.20
70530 - Pollution Abatement	218,750,900.00	14,150,000.00	42,500,000.00	44,500,000.00	30,350,000.00+	31.80%+	41,475,000.00	43,548,750.00	34,839,000.00
70540 - Protection of Biodiversity and Landscape			1,400,000.00	1,400,000.00	1,400,000.00+		1,470,000.00	1,543,500.00	1,234,800.00
70550 - R & D Environmental Protection	35,500,000.00	13,335,000.00	219,000,000.00	126,000,000.00	112,665,000.00+	10.58%+	132,300,000.00	138,915,000.00	111,132,000.00
70560 - Environmental Protection			820,000,000.00	395,000,000.00	395,000,000.00+		414,750,000.00	435,487,500.00	348,390,000.00
Total	2,132,624,029.92	1,159,345,653.00	3,540,371,047.00	2,909,371,047.00	1,750,025,394.00+	39.85%+	3,010,739,599.00	3,161,276,579.00	2,529,021,263.20

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2019	Actual Jan-Sept20	Approved Budget 2020	Revised Budget 2020	Variance 2020	% Acheived 2020	Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 49 - Housing and Community Amenities									
70610 - Housing Development	528,203,407.14	994,110,241.02	1,329,000,000.00	468,000,000.00	526,110,241.02-	212.42%+	491,400,000.00	515,970,000.00	412,776,000.00
70620 - Community Development			1,020,000,000.00	270,000,000.00	270,000,000.00+		283,500,000.00	297,675,000.00	238,140,000.00
70630 - Water Supply	120,088,203.83	18,609,823.04	935,000,000.00	425,000,000.00	406,390,176.96+	4.38	435,750,000.00	457,537,500.00	366,030,000.00
70640 - Street Lighting			3,000,000.00						
70650 - R & D Housing and Community Amenities		600,000.00	33,150,000.00	43,150,000.00	42,550,000.00+	1.39%+	45,307,500.00	47,572,875.00	38,058,300.00
Total	648,291,610.97	1,013,320,064.06	3,320,150,000.00	1,206,150,000.00	192,829,935.94+	84.01%+	1,255,957,500.00	1,318,755,375.00	1,055,004,300.00
Note 50 - Health									
70721 - General Medical Services	24,200,000.00		422,400,000.00	160,500,000.00	160,500,000.00+		168,525,000.00	176,951,250.00	132,741,000.00
70731 - General Hospital Services	892,550.00	47,626,216.10	1,015,000,000.00	1,145,000,000.00	1,097,373,783.90+	4.16%+	1,202,250,000.00	1,262,362,500.00	710,010,000.00
70740 - Public Health Services		29,206,500.00	485,000,000.00	585,000,000.00	555,793,500.00+	4.99%+	614,250,000.00	644,962,500.00	515,970,000.00
70750 - R & D Health	1,238,527,891.17	1,001,909,108.50	4,795,680,000.00	4,710,812,000.00	3,708,902,891.50+	21.27%+	4,946,352,600.00	5,193,670,230.00	4,154,936,184.00
Total	1,263,620,441.17	1,078,741,824.60	6,718,080,000.00	6,601,312,000.00	5,522,570,175.40+	16.34%+	6,931,377,600.00	7,277,946,480.00	5,513,657,184.00
Note 51 - Recreation & Culture and Religion									
70810 - Recreation and Sporting Services	732,054,054.83	708,799,011.50	2,207,100,000.00	875,000,000.00	166,200,988.50+	81.01%+	656,250,000.00	689,062,500.00	551,250,000.00
70820 - Cultural Services	401,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
70830 - Broadcasting and Publishing Services	172,957,600.00	40,050,000.00	361,000,000.00	254,000,000.00	213,950,000.00+	15.77%+	263,550,000.00	276,727,500.00	221,382,000.00
70850 - R & D Recreation & Culture and Religion	29,150,000.00	525,000.00	69,500,000.00	32,500,000.00	31,975,000.00+	1.62%+	296,625,000.00	311,456,250.00	249,165,000.00
Total	934,562,654.83	749,374,011.50	2,638,600,000.00	1,162,500,000.00	413,125,988.50+	64.46%+	1,217,475,000.00	1,278,348,750.00	1,022,679,000.00
Note 52 - Education									
70912 - Primary Education	388,168,942.12	181,645,962.57	259,000,000.00	239,000,000.00	57,354,037.43+	76.00%+	250,950,000.00	263,497,500.00	210,798,000.00
70921 - Lower Secondary Education			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
70941 - First Stage of Tertiary Education	74,563,000.00	65,392,699.50	2,325,471,307.00	1,759,718,786.00	1,694,326,086.50+	3.72%+	1,809,064,725.00	1,899,517,961.00	1,519,614,368.80
70950 - Education Not Defined by Level	20,000,000.00		85,000,000.00	35,000,000.00	35,000,000.00+		36,750,000.00	38,587,500.00	30,870,000.00
70960 - Subsidiary Services to Education	547,273,008.00								
70970 - R & D Education	2,312,748,433.83	1,578,533,035.07	5,084,690,000.00	3,298,820,000.00	1,720,286,964.93+	47.85%+	3,253,761,000.00	3,416,449,050.00	2,733,159,240.00
Total	3,342,753,383.95	1,825,571,697.14	7,774,161,307.00	5,352,538,786.00	3,526,967,088.86+	34.11%+	5,371,525,725.00	5,640,102,011.00	4,512,081,608.80
Note 53 - Social Protection									
71011 - Sickness			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
71012 - Disability	25,400,000.00	22,000,000.00	69,000,000.00	57,000,000.00	35,000,000.00+	38.60%+	54,600,000.00	57,330,000.00	45,864,000.00
71020 - Old Age	4,000,000.00	5,000,000.00	8,000,000.00	6,000,000.00	1,000,000.00+	83.33%+	6,300,000.00	6,615,000.00	5,292,000.00
71040 - Family and Children	75,532,500.00	17,000,000.00	113,000,000.00	104,000,000.00	87,000,000.00+	16.35%+	109,200,000.00	114,660,000.00	91,728,000.00
71050 - Unemployment	26,000,000.00		26,000,000.00	26,000,000.00	26,000,000.00+		27,300,000.00	28,665,000.00	22,932,000.00
71060 - Housing	392,824,803.23	132,123,083.41	505,000,000.00	2,005,000,000.00	1,872,876,916.59+	6.59%+	2,105,250,000.00	2,210,512,500.00	1,768,410,000.00
71070 - Social Exclusions	39,100,000.00	29,915,400.00	90,000,000.00	77,000,000.00	47,084,600.00+	38.85%+	75,600,000.00	79,380,000.00	63,504,000.00
71080 - R & D Social Protection	170,342,100.00	100,712,000.00	347,500,000.00	277,500,000.00	176,788,000.00+	36.29%+	249,375,000.00	261,843,750.00	209,475,000.00
Total	733,199,403.23	306,750,483.41	1,162,500,000.00	2,556,500,000.00	2,249,749,516.59+	12.00%+	2,631,825,000.00	2,763,416,250.00	2,210,733,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
STATUTORY ALLOCATION										
20007001 - Office of the Accountant General										
20007001/11010001	Statutory Allocation from Federation Accounts	40,941,126,330.81	26,985,704,943.16	43,766,685,075.00	31,869,609,410.00	4,883,904,466.84-	84.68%+	27,573,011,597.00	28,951,662,177.00	23,161,329,742.00
20007001/11010002	VAT from Federation Accounts	13,524,817,904.50	11,600,315,003.90	15,590,174,277.00	18,000,000,000.00	6,399,684,996.10-	64.45%+	14,241,624,202.00	14,953,705,412.00	11,962,964,330.00
20007001/11010003	Excess Crude Allocation from FAAC	653,789,379.63	350,302,533.91	1,251,913,264.00	1,054,092,530.00	703,789,996.09-	33.23%+	788,705,356.00	828,140,624.00	662,512,499.00
20007001/11010006	NNPC Refunds		19,582,249.76			19,582,249.76+				
20007001/11010007	Special Revenue		114,184,614.00			114,184,614.00+				
20007001/11010009	Refund from Paris Club	600,000,000.00								
20007001/11010011	Exchange Rate Difference	68,421,160.09	1,031,609,637.56	72,867,351.00	73,894,853.00	957,714,784.56+	1,396.05%+	62,738,789.00	65,875,729.00	52,700,583.00
20007001/11010017	Over deduction Refund	97,344,696.99		162,857,984.00	205,132,273.00	205,132,273.00-		97,470,503.00	102,344,029.00	81,875,223.00
20007001/11010018	Share of Solid Minerals	53,030,211.74			57,272,630.00	57,272,630.00-				
20007001/11010019	Excess PPT	60,952,640.90		116,715,600.00	265,828,852.00	265,828,852.00-		69,854,287.00	73,347,000.00	58,677,600.00
20007001/11000020	Forex Equalization	780,193,803.53	2,831,681,552.26		843,778,862.00	1,987,902,690.26+	335.6%+			
Total Statutory Allocation		56,779,676,128.19	42,933,380,534.55	60,961,213,551.00	52,369,609,410.00	9,436,228,875.45-	81.98%+	42,833,404,734.00	44,975,074,971.00	35,980,059,977.00
TAXES										
15001001 - Ministry of Agriculture Mechanization Processing										
15008001/12010001	Cattle Tax (Veterinary)	250,000.00	200,000.00	378,475.00	264,933.00	64,933.00-	75.49%+	278,179.00	292,088.00	233,670.40
Sub total		250,000.00	200,000.00	378,475.00	264,933.00	64,933.00-	75.49%+	278,179.00	292,088.00	233,670.40
20001001 - Ministry of Finance Industry Innovations Dev.										
20007001/12010010	Anambra State Property & Land Use Tax	2,240,576.35	65,756.00	421,167.00	294,817.00	229,061.00-	22.3%+	309,558.00	325,036.00	260,028.80
20001001/12010012	WHT Areas			60,839.00	42,587.00	42,587.00-		44,717.00	46,952.00	37,561.60
Sub total		2,240,576.35	65,756.00	482,006.00	337,404.00	271,648.00-	19.49%+	354,275.00	371,988.00	297,590.40
20007001 - Office of the Accountant General										
20007001/12010012	WHT	4,838,619.84	1,094,994.82	7,466,581.00	5,226,607.00	4,131,612.18-	20.95%+	5,487,937.00	5,762,334.00	4,609,867.20
20007001/12010017	Development Levy – 2.5% Deduction from Contractors	1,181,936,179.16	713,135,813.02	205,448,265.00	143,813,786.00	569,322,027.02+	495.87%+	151,004,475.00	158,554,699.00	126,843,759.20
Sub total		1,186,774,799.00	714,230,807.84	212,914,846.00	149,040,393.00	565,190,414.84+	479.22%+	156,492,412.00	164,317,033.00	131,453,626.40
20008001 - Anambra State Internal Revenue Service										
20008001/12010001	Capital Gains Tax	69,860,195.61	42,558,928.27	105,761,350.00	74,032,945.00	31,474,016.73-	57.49%+	77,734,592.00	81,621,322.00	65,297,057.60
20008001/12010002	Direct Assessment Tax (Current)	672,715,139.62	352,390,182.64	1,014,429,062.00	710,100,343.00	357,710,160.36-	49.63%+	745,605,361.00	782,885,629.00	626,308,503.20
20008001/12010003	Direct Assessment Tax (Arrears/Late)	17,501,805.40	5,952,244.70	25,662,354.00	17,963,648.00	12,011,403.30-	33.13%+	18,861,830.00	19,804,922.00	15,843,937.60
20008001/12010004	Pay As You Earn (PAYE) – Federal	3,500,136,861.84	3,213,502,756.48	2,378,776,156.00	1,665,143,309.00	1,548,359,447.48+	192.99%+	1,748,400,475.00	1,835,820,498.00	1,468,656,398.40
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	930,544,868.01	616,827,859.04	138,684,333.00	97,079,033.00	519,748,826.04+	635.39%+	101,932,985.00	107,029,634.00	85,623,707.20
20008001/12010006	Pay As You Earn (PAYE) – Local Government	327,984,550.19	295,187,968.04	443,109,420.00	310,176,594.00	14,988,625.96-	95.17%+	325,685,424.00	341,969,695.00	273,575,756.00
20008001/12010007	Pay As You Earn (PAYE) - Companies	1,923,790,353.07	3,164,630,759.99	5,050,565,802.00	3,535,396,061.00	370,765,301.01-	89.51%+	3,712,165,864.00	3,897,774,158.00	3,118,219,326.40
20008001/12010008	Pools Betting Tax (Current)		500.00			500+				
20008001/12010009	Pools Betting Tax (Arrears)		500.00			500+				
20008001/12010010	5% Withholding Tax on Payment to Contractors	129,796,079.15	27,492,336.03	175,861,009.00	123,102,706.00	95,610,369.97-	22.33%+	129,257,842.00	135,720,734.00	108,576,587.20
20008001/12010012	10% Withholding Tax on Bank Interests	1,118,097,379.41	543,261,113.62	1,676,065,835.00	1,173,246,085.00	629,984,971.38-	46.3%+	1,231,908,389.00	1,293,503,808.00	1,034,803,046.40
20008001/12010013	10% Withholding Tax on Rents	20,066,207.22	408,031.67	29,833,227.00	20,883,259.00	21,291,290.67-	1.95%+	21,927,422.00	23,023,793.00	18,419,034.40
20008001/12010014	10% Withholding Tax on Royalties	389,145.69		589,128.00	412,390.00	412,390.00-		433,009.00	454,660.00	363,728.00
20008001/12010015	10% Withholding Tax on Directors Fees	9,023,899.97	9,423,868.13	5,114,840.00	3,580,388.00	5,843,480.13+	263.21%+	3,759,407.00	3,947,378.00	3,157,902.40

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/12010016 10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	1,580.00	2,000.00	2,392.00	1,674.00	326+	119.47%+	1,758.00	1,846.00	1,476.80
20008001/12010017 Development Levy	54,731,724.85	92,881,179.63	64,887,045.00	45,420,932.00	47,460,247.63+	204.49%+	47,691,978.00	50,076,577.00	40,061,261.60
20008001/12010018 Pay As You Earn (PAYE) Cash	974,242,658.19	738,367,986.03	581,027,336.00	6,406,719,135.00	5,668,351,148.97-	11.52%+	6,727,055,092.00	7,063,407,847.00	5,650,726,277.60
20008001/12010019 Stamd Duty Tax		69,484,523.36	12,409,282.00	8,686,497.00	60,798,026.36+	799.91%+	9,120,822.00	9,576,863.00	7,661,490.40
20008001/12010023 Commercial Road User Tax	7,440.00		11,263.00	7,884.00	7,884.00-		8,278.00	8,692.00	6,953.60
20008001/12010026 Panalties Tax	16,235,841.70	439,041.00	910,290.00	637,203.00	198,162.00-	68.9%+	669,063.00	702,516.00	562,012.80
20008001/12010027 Tax Collection Agent Debit	100,000.00		151,390.00	105,973.00	105,973.00-		111,272.00	116,835.00	93,468.00
20008001/12010029 With Holding Tax	629,123,167.96	92,998,913.49	721,418,910.00	504,993,237.00	411,994,323.51-	18.42%+	530,242,899.00	556,755,044.00	445,404,035.20
20008001/12010035 5% Withholding Tax on Professional Fees		120,709.83	2,295,993.00	1,607,195.00	1,486,485.17-	7.51%+	1,687,555.00	1,771,933.00	1,417,546.40
20008001/12010036 Container Levy	2,070,000.00		227,085.00	158,960.00	158,960.00-		166,907.00	175,253.00	140,202.40
20008001/12010037 Education Tax	4,657,131.00		107,214.00	75,050.00	75,050.00-		78,802.00	82,742.00	66,193.60
20008001/12010038 Social Function Tax		1,000.00			1,000.00+				
20008001/12010039 5% Withholding Tax on Commission		9,058,662.73	16,677,558.00	11,674,291.00	2,615,628.27-	77.59%+	12,258,005.00	12,870,905.00	10,296,724.00
20008001/12010040 Backduty - PAYE		207,601,184.71	4,281,799,931.00	2,978,716,604.00	2,771,115,419.29-	6.97%+	3,127,652,434.00	3,284,035,056.00	2,627,228,044.80
20008001/12010041 Backduty - WHT		16,194,631.51	231,821,588.00	162,275,112.00	146,080,480.49-	9.98%+	170,388,867.00	178,908,311.00	143,126,648.80
20008001/12010042 Backduty - Development Levy		27,317,978.81	4,383,383.00	3,068,368.00	24,249,610.81+	890.31%+	3,221,787.00	3,382,876.00	2,706,300.80
20008001/12010043 Backduty - Interest Received		5,622,430.94	35,795,036.00	25,056,525.00	19,434,094.06-	22.44%+	26,309,351.00	27,624,819.00	22,099,855.20
20008001/12010044 Backduty - Penalties		3,011,549.70	23,669,151.00	16,568,406.00	13,556,856.30-	18.18%+	17,396,826.00	18,266,667.00	14,613,333.60
Sub Total	10,652,377,780.27	9,699,971,217.21	17,402,493,084.00	18,163,201,812.00	8,463,230,594.79-	53.4%+	19,071,361,901.00	20,024,929,998.00	16,019,943,998.40
29001001 - Ministry of Road Rail & Water Transportation									
17009001 - Examination Development Centre (EDC)									
17009001/12010017 With-holding Tax	118,900.00		180,002.00	126,001.00	126,001.00-		132,301.00	138,917.00	111,133.60
Sub total	118,900.00		180,002.00	126,001.00	126,001.00-		132,301.00	138,917.00	111,133.60
51001001 - Ministry of Local Government Chieftancy & Comm. A									
51001001/12010017 Development Levy - 2.5% Deduction from Contractors			306,438.00	214,507.00	214,507.00-		225,232.00	236,494.00	189,195.20
Sub total			306,438.00	214,507.00	214,507.00-		225,232.00	236,494.00	189,195.20
TOTAL TAXES	11,841,762,055.62	10,414,467,781.05	17,616,754,851.00	18,313,185,050.00	7,898,717,268.95-	56.87%+	19,228,844,300.00	20,190,286,518.00	16,152,229,214.40
LICENSES									
23001001 - Ministry of Information Strategy and Communicatio									
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12020147 Petroleum Products Dealer Licenses	300,000.00		454,170.00	317,919.00	317,919.00-		333,815.00	350,506.00	280,404.80
Sub total	300,000.00		454,170.00	317,919.00	317,919.00-		333,815.00	350,506.00	280,404.80
15001001 - Ministry of Agriculture Mechanization Processing									
20008001 - Anambra State Internal Revenue Service									
20008001/12020029 Pool Betting and Casino Licenses		500.00			500+				
20008001/12020032 Motor Vehicle Licenses	331,096,571.01	153,410,199.50	173,879,885.00	121,715,920.00	31,694,279.50+	126.04%+	127,801,715.00	134,191,801.00	107,353,440.80
20008001/12020033 Drivers' Licenses	4,385,925.00	3,956,250.00	5,226,653.00	3,658,657.00	297,593.00+	108.13%+	3,841,590.00	4,033,669.00	3,226,935.20
20008001/12020043 Gaming Licenses (Current)		405,077,431.51			405,077,431.51+				

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/12020044 Gaming Licenses (Arrears)	208,601,572.90	500.00	315,801,921.00	221,061,345.00	221,060,845.00-	0%+	232,114,412.00	243,720,133.00	194,976,106.40
20008001/12020045 Pools Agents Licenses (Current)		500.00			500+				
20008001/12020071 Learners Permit		999,500.00	1,004,364.00	703,055.00	296,445.00+	142.17%+	738,208.00	775,118.00	620,094.40
Sub total	544,084,068.91	563,444,881.01	495,912,823.00	347,138,977.00	216,305,904.01+	162.31%+	364,495,925.00	382,720,721.00	306,176,576.80
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
11184003 - Awka Capital Territory Development Authority									
29001001 - Ministry of Roads Rail and Water Transportation									
29001001/12020037 Mobil Promotional Advert/Trading Permit		10,000.00			10,000.00+				
29001001/12020058 Okada Permit/Licence	1,600,000.00	40,000.00	2,422,240.00	1,695,568.00	1,655,568.00-	2.36%+	1,780,346.00	1,869,364.00	1,495,491.20
29001001/12020083 Hackney Permit	3,000.00		4,541.00	3,179.00	3,179.00-		3,338.00	3,505.00	2,804.00
29001001/12020089 Bill Board Erection/Installation Permit		10,000.00			10,000.00+				
Sub total	1,603,000.00	60,000.00	2,426,781.00	1,698,747.00	1,638,747.00-	3.53%+	1,783,684.00	1,872,869.00	1,498,295.20
38001001 - Ministry of Economic Planning Budget & Dev. Partn									
60001001 - Ministry of Lands Physcial Planning & Rural Dev.									
60001001/12020040 Temporary Occupational Licences	46,605.00		70,555.00	49,389.00	49,389.00-		51,858.00	54,451.00	43,560.80
Sub total	46,605.00		70,555.00	49,389.00	49,389.00-		51,858.00	54,451.00	43,560.80
14001001 - Ministry of Social Welfare Children & Women Affai									
21001001 - Ministry of Health									
35001001 - Ministry of Environment Beautification & Ecology									
35109001 - Forestry Department									
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	583,600.00	66,100.00	883,512.00	618,458.00	552,358.00-	10.69%+	649,381.00	681,850.00	545,480.00
Sub total	583,600.00	66,100.00	883,512.00	618,458.00	552,358.00-	10.69%+	649,381.00	681,850.00	545,480.00
TOTAL LICENCES	546,617,273.91	563,570,981.01	499,747,841.00	349,823,490.00	213,747,491.01+	161.1%+	367,314,663.00	385,680,397.00	308,544,317.60
FEES									
11021002 - Anambra State Laison Office-Lagos									
11021002/12040006 Identification letter - Fees	6,575,200.00	1,517,000.00	10,505,829.00	6,571,198.00	5,054,198.00-	23.09%+	6,899,758.00	7,244,746.00	5,795,796.80
Sub total	6,575,200.00	1,517,000.00	10,505,829.00	6,571,198.00	5,054,198.00-	23.09%+	6,899,758.00	7,244,746.00	5,795,796.80
11021003 - Anambra State Laison Office-Abuja									
11021003/12040006 Identification Letter Fees	5,698,000.00	962,000.00	9,387,426.00	7,354,080.00	6,392,080.00-	13.08%+	7,721,784.00	8,107,874.00	6,486,299.20
Sub total	5,698,000.00	962,000.00	9,387,426.00	7,354,080.00	6,392,080.00-	13.08%+	7,721,784.00	8,107,874.00	6,486,299.20

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual	Actual	Budget	Revised	Amt Variance	% Acheived	Budget	Budget	Budget
	2019	Jan-Sep20	2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12020447 Petroleum Product Fees	1,200,000.00	100,000.00	3,317,259.00	2,322,081.00	2,222,081.00-	4.31%+	2,438,185.00	2,560,095.00	2,048,076.00
Sub total	1,200,000.00	100,000.00	3,317,259.00	2,322,081.00	2,222,081.00-	4.31%+	2,438,185.00	2,560,095.00	2,048,076.00
23001001 - Ministry of Information & Communication Strategy									
23001001/12040036 Billboard/Advertisement Fees	85,746,100.00	28,926,100.00	171,937,803.00	120,356,462.00	91,430,362.00-	24.03%+	126,374,285.00	132,692,999.00	106,154,399.20
23001001/12040399 Renewal of Hotels	30,000.00		45,417.00	31,792.00	31,792.00-		33,381.00	35,051.00	28,040.80
23001001/12040455 Mobile Promotion Advert Fees		60,000.00	98,404.00	68,883.00	8,883.00-	87.1%+	72,327.00	75,943.00	60,754.40
23001001/12040456 Bill Board Erection/Installation Permit		164,000.00	4,353,976.00	3,047,783.00	2,883,783.00-	5.38%+	3,200,172.00	3,360,181.00	2,688,144.80
Sub total	85,776,100.00	29,150,100.00	176,435,600.00	123,504,920.00	94,354,820.00-	23.6%+	129,680,165.00	136,164,174.00	108,931,339.20
40001001 - Office of the Auditor General(State)									
40001001/12040235 Registration of External Auditors	50,000.00		175,695.00	122,987.00	122,987.00-		129,136.00	135,593.00	108,474.40
40001001/12040340 Renewal of Registration of External Auditors	20,000.00	60,000.00	64,305.00	45,014.00	14,986.00+	133.29%+	47,264.00	49,627.00	39,701.60
Sub total	70,000.00	60,000.00	240,000.00	168,001.00	108,001.00-	35.71%+	176,400.00	185,220.00	148,176.00
40001002 - Auditor General for Local Government									
40001002/12040235 Registration of External Auditors	50,000.00		171,429.00	120,000.00	120,000.00-		126,000.00	132,300.00	105,840.00
Sub total	50,000.00		171,429.00	120,000.00	120,000.00-		126,000.00	132,300.00	105,840.00
47001001 - Civil Service Commission									
11184003 - Awka Capital Territory Development Authority									
11184003/12040311 Folder Fees	490,800.00		1,486,044.00	1,040,231.00	1,040,231.00-		1,092,242.00	1,146,854.00	917,483.20
Sub total	490,800.00		1,486,044.00	1,040,231.00	1,040,231.00-		1,092,242.00	1,146,854.00	917,483.20
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12040027 Tender Fees	35,000.00	2,065,000.00	199,835.00	139,885.00	1,925,115.00+	1,476.21%+	146,879.00	154,223.00	123,378.40
15001001/12040107 Vet Health Certification fees	600,000.00		908,340.00	635,838.00	635,838.00-		667,630.00	701,011.00	560,808.80
15001001/12040119 Palm oil: Produce Inspection Fees	200,000.00		302,780.00	211,946.00	211,946.00-		222,543.00	233,670.00	186,936.00
15001001/12040120 Palm Kernel: Produce Inspection Fees	55,000.00								
15001001/12040525 Produce Inspection Fees	5,900,000.00	1,000,000.00	763,882.00	534,717.00	465,283.00+	187.01%+	561,453.00	589,526.00	471,620.80
Sub total	6,790,000.00	3,065,000.00	2,174,837.00	1,522,386.00	1,542,614.00+	201.33%+	1,598,505.00	1,678,430.00	1,342,744.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12040027 Tender Fees	250,000.00		378,475.00	264,933.00	264,933.00-		278,179.00	292,088.00	233,670.40
20001001/12040048 Sport Levy	78,450.00		118,765.00	83,136.00	83,136.00-		87,292.00	91,657.00	73,325.60
20001001/12040058 Stamp Duty Fees	51,140,195.86	96,010.00	100,861,539.00	70,603,077.00	70,507,067.00-	0.14%+	74,133,231.00	77,839,893.00	62,271,914.40
20001001/12040152 Registration of Auctioners	15,000.00		22,709.00	15,896.00	15,896.00-		16,691.00	17,526.00	14,020.80
Sub total	51,483,645.86	96,010.00	101,381,488.00	70,967,042.00	70,871,032.00-	0.14%+	74,515,393.00	78,241,164.00	62,592,931.20
20007001 - Office of Accountant General									
20008001 - Anambra State Internal Revenue Service									
20008001/12040011 Insurance			301,049.00	210,734.00	210,734.00-		221,271.00	232,335.00	185,868.00
20008001/12040017 contractors registration fee	16,196,000.00	700,000.00	25,154,962.00	17,608,473.00	16,908,473.00-	3.98%+	18,488,897.00	19,413,342.00	15,530,673.60
20008001/12040045 Change of Ownership Certificate	12,393,205.00	7,066,000.00	13,715,607.00	9,600,925.00	2,534,925.00-	73.6%+	10,080,971.00	10,585,020.00	8,468,016.00
20008001/12040055 Identification of Motor Vehicles Fees	209,255,440.00	5,000.00			5,000.00+				

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/12040057 Motor Vehicle New Number Plates		134,798,250.00	229,576,810.00	160,703,767.00	25,905,517.00-	83.88%+	168,738,955.00	177,175,903.00	141,740,722.40
20008001/12040116 Proof of Ownership Certificates	751,375.00	4,000.00	1,698,271.00	1,188,790.00	1,184,790.00-	0.34%+	1,248,229.00	1,310,641.00	1,048,512.80
20008001/12040135 Drivers Licence Test fees	715,750.00		1,514.00	1,060.00	1,060.00-		1,113.00	1,168.00	934.40
20008001/12040151 RENEWAL OF REGISTRATION OF CONTRACTORS	150,000.00	13,030,000.00	2,376,823.00	1,663,776.00	11,366,224.00+	783.16%+	1,746,965.00	1,834,313.00	1,467,450.40
20008001/12040396 Registration Of Commercial Vehicles			63,963,403.00	44,774,382.00	44,774,382.00-		47,013,101.00	49,363,756.00	39,491,004.80
20008001/12040453 Okada Identification			1,087,737.00	761,416.00	761,416.00-		799,487.00	839,461.00	671,568.80
20008001/12040549 Registration of New Vehicle fee (Plate Number)	236,849,443.00	109,705,250.00	1,892.00	1,324.00	109,703,926.00+	8,285,895.02%+	1,391.00	1,460.00	1,168.00
20008001/12040552 Roadworthiness/Computerized Vehicle Fee		133,568,250.00	359,561,834.00	251,693,284.00	118,125,034.00-	53.07%+	264,277,948.00	277,491,845.00	221,993,476.00
20008001/12040578 Autoalert Fee		1,524,000.00	2,334,434.00	1,634,104.00	110,104.00-	93.26%+	1,715,809.00	1,801,599.00	1,441,279.20
Sub total	476,311,213.00	400,400,750.00	699,774,336.00	489,842,035.00	89,441,285.00-	81.74%+	514,334,137.00	540,050,843.00	432,040,674.40
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12040005 Replacement of Lost Certificate/byelaws	13,000.00	10,000.00	9,840.00	6,888.00	3,112.00+	145.18%+	7,232.00	7,594.00	6,075.20
22001001/12040017 Contractor Registration Fees	200,000.00	4,000.00	454,170.00	317,919.00	313,919.00-	1.26%+	333,815.00	350,506.00	280,404.80
22001001/12040049 Commerce Fee	32,594,500.00	23,745,440.00	24,672,407.00	17,270,685.00	6,474,755.00+	137.49%+	18,134,219.00	19,040,930.00	15,232,744.00
22001001/12040124 Business Plan Preparation (MSME)		90,000.00			90,000.00+				
22001001/12040125 Registration of Business Premises (Current)	4,536,800.00	38,209,300.00	3,123,781.00	2,186,647.00	36,022,653.00+	1,747.39%+	2,295,979.00	2,410,778.00	1,928,622.40
22001001/12040126 Registration of Business Premises (Arrears)	520,400.00	1,171,000.00	666,419.00	466,493.00	704,507.00+	251.02%+	489,818.00	514,309.00	411,447.20
22001001/12040127 Renewal of Business Premises	12,965,592.00	7,402,000.00	9,814,305.00	6,870,014.00	531,986.00+	107.74%+	7,213,514.00	7,574,190.00	6,059,352.00
22001001/12040128 Market Stallage Fees	105,076,770.00	40,618,380.00	70,896,693.00	49,627,685.00	9,009,305.00-	81.85%+	52,109,069.00	54,714,523.00	43,771,618.40
22001001/12040131 Other Markets Fees	7,201,160.00	4,702,740.00	5,450,918.00	3,815,643.00	887,097.00+	123.25%+	4,006,425.00	4,206,746.00	3,365,396.80
22001001/12040220 Registration Fees of Cooperative Societies	1,891,000.00	441,000.00	1,128,612.00	790,028.00	349,028.00-	55.82%+	829,530.00	871,006.00	696,804.80
22001001/12040250 Cooperatives Audit Fees	937,000.00	454,000.00	709,262.00	496,483.00	42,483.00-	91.44%+	521,308.00	547,373.00	437,898.40
22001001/12040394 Anambra Manifest and Insurance Scheme	36,069,200.00	14,862,060.00	27,302,581.00	19,111,807.00	4,249,747.00-	77.76%+	20,067,397.00	21,070,767.00	16,856,613.60
22001001/12040541 Market Development Fees	32,737,300.00	15,389,780.00	24,780,499.00	17,346,349.00	1,956,569.00-	88.72%+	18,213,667.00	19,124,350.00	15,299,480.00
22001001/12040542 Market Traders Fees	36,554,350.00	127,352,000.00	27,588,822.00	19,312,175.00	108,039,825.00+	659.44%+	20,277,784.00	21,291,673.00	17,033,338.40
22001001/12040676 Development Fees (Infrastructural facilities levy) (Anambra			50,110.00	35,077.00	35,077.00-		36,831.00	38,672.00	30,937.60
Sub total	271,297,072.00	274,451,700.00	196,648,419.00	137,653,893.00	136,797,807.00+	199.38%+	144,536,588.00	151,763,417.00	121,410,733.60
66001001 - Ministry of Tertiary & Science Education									
66001001/12040017 Registration of Contractors		250,000.00			250,000.00+				
66001001/12040027 Tender Fee		600,000.00			600,000.00+				
66001001/12040444 VSat Installation Permit	4,752,000.00	240,000.00	7,194,053.00	5,035,837.00	4,795,837.00-	4.77%+	5,287,629.00	5,552,010.00	4,441,608.00
66001001/12040544 Sand Beach Tolls/Environmental Remediation Fees	64,540,000.00	24,000,000.00	59,681,993.00	41,777,395.00	17,777,395.00-	57.45%+	43,866,265.00	46,059,578.00	36,847,662.40
66001001/12040562 Metal Scraps and Welder Fabrications Fees	1,300,000.00	900,000.00	1,968,070.00	1,377,649.00	477,649.00-	65.33%+	1,446,531.00	1,518,858.00	1,215,086.40
66001001/12040611 Registration of Mechanic Workshop Fees	300,000.00		454,170.00	317,919.00	317,919.00-		333,815.00	350,506.00	280,404.80
Sub total	70,892,000.00	25,990,000.00	69,298,286.00	48,508,800.00	22,518,800.00-	53.58%+	50,934,240.00	53,480,952.00	42,784,761.60
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12040000 Billboard/Advertisement fees	306,500.00	60,000.00	501,858.00	351,301.00	291,301.00-	17.08%+	368,866.00	387,309.00	309,847.20
29001001/12040145 Decongestion Loading & off loading permit to Tanker Dr	2,880,016.00	2,918,499.00	4,360,056.00	3,052,039.00	133,540.00-	95.62%+	3,204,641.00	3,364,873.00	2,691,898.40
29001001/12040318 Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation	200.00		302.00	211.00	211-		222.00	233.00	186.40

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
29001001/12040393 V.I.O. Functions/Duties	4,228,183.66	1,663,800.00	6,000,721.00	4,200,505.00	2,536,705.00-	39.61%+	4,410,530.00	4,631,056.00	3,704,844.80
29001001/12040415 Container Fees	1,200,000.00		1,816,680.00	1,271,676.00	1,271,676.00-		1,335,260.00	1,402,023.00	1,121,618.40
29001001/12040447 Petroleum Products Fees	10,200,000.00	1,800,000.00	15,441,780.00	10,809,246.00	9,009,246.00-	16.65%+	11,349,708.00	11,917,194.00	9,533,755.20
29001001/12040545 Motor Park Fees	430,535,000.00	131,679,000.00	541,312,348.00	378,918,644.00	247,239,644.00-	34.75%+	397,864,576.00	417,757,805.00	334,206,244.00
29001001/12040552 Road Worthiness	282,810,500.00		24,601.00	17,221.00	17,221.00-		18,082.00	18,986.00	15,188.80
29001001/12040558 Marine Transport Fees	100,000.00		151,390.00	105,973.00	105,973.00-		111,272.00	116,835.00	93,468.00
Sub total	732,260,399.66	138,121,299.00	569,609,736.00	398,726,816.00	260,605,517.00-	34.64%+	418,663,157.00	439,596,314.00	351,677,051.20
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12040015 Material testing Fees	1,000,000.00		1,513,900.00	1,059,730.00	1,059,730.00-		1,112,717.00	1,168,352.00	934,681.60
34002001/12040017 Registration of Contractors	15,870,000.00	1,610,000.00	59,025,593.00	41,317,915.00	39,707,915.00-	3.9%+	43,383,811.00	45,553,001.00	36,442,400.80
34001001/12040027 Tender Fees	78,025,000.00	4,725,000.00	215,510,570.00	150,857,399.00	146,132,399.00-	3.13%+	158,400,269.00	166,320,282.00	133,056,225.60
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)	87,224,000.00	1,418,000.00	232,048,414.00	162,433,890.00	161,015,890.00-	0.87%+	170,555,584.00	179,083,364.00	143,266,691.20
34001001/12040151 Renewal of Contractors Registration	10,940,000.00	3,721,000.00	27,066,704.00	18,946,693.00	15,225,693.00-	19.64%+	19,894,027.00	20,888,729.00	16,710,983.20
Sub total	193,059,000.00	11,474,000.00	535,165,181.00	374,615,627.00	363,141,627.00-	3.06%+	393,346,408.00	413,013,728.00	330,410,982.40
38051001 - Ministry of Economic Planning Budget & Dev. Partn									
53001001 - Ministry of Housing and Urban Renewal									
53001001/12040017 Registration of Contractors	8,325,000.00	300,000.00	12,603,218.00	8,822,253.00	8,522,253.00-	3.4%+	9,263,365.00	9,726,533.00	7,781,226.40
53001001/12040027 Tenders Fees	39,715,000.05	3,855,000.00	32,748,559.00	22,923,991.00	19,068,991.00-	16.82%+	24,070,191.00	25,273,700.00	20,218,960.00
53001001/12040029 Business Expatriate Quota/Renewal Fees	50,000.00		75,695.00	52,987.00	52,987.00-		55,636.00	58,418.00	46,734.40
53001001/12040151 Renewal of Registration of Contractors	850,000.00	300,000.00	1,286,815.00	900,771.00	600,771.00-	33.3%+	945,809.00	993,099.00	794,479.20
Sub total	48,940,000.05	4,455,000.00	46,714,287.00	32,700,002.00	28,245,002.00-	13.62%+	34,335,001.00	36,051,750.00	28,841,400.00
60055001 - Anambra State Physical Planning Board									
60055001/12040050 Inspection Fees	314,903,230.00	604,500.00	676,722,160.00	473,705,512.00	473,101,012.00-	0.13%+	497,390,788.00	522,260,327.00	417,808,261.60
60055001/12040053 Application Fees	16,505,400.00	350,700.00	24,987,525.00	17,491,268.00	17,140,568.00-	2.01%+	18,365,831.00	19,284,122.00	15,427,297.60
60055001/12040169 Computer Fees	4,931,400.00	30,000.00	7,465,646.00	5,225,952.00	5,195,952.00-	0.57%+	5,487,250.00	5,761,612.00	4,609,289.60
60055001/12040181 Development Charges	2,000,000.00		3,027,800.00	2,119,460.00	2,119,460.00-		2,225,433.00	2,336,705.00	1,869,364.00
60055001/12040185 Revalidation Fees	126,000.00		190,751.00	133,526.00	133,526.00-		140,202.00	147,212.00	117,769.60
60055001/12040264 Registration Fee	31,186,210.00	29,600.00	47,212,803.00	33,048,962.00	33,019,362.00-	0.09%+	34,701,410.00	36,436,481.00	29,149,184.80
60055001/12040266 Approval Fees	29,225,200.00	3,174,440.00	44,244,030.00	30,970,821.00	27,796,381.00-	10.25%+	32,519,362.00	34,145,330.00	27,316,264.00
60055001/12040268 Planing Rate	71,284,015.00	437,706,036.20	207,916,870.00	145,541,809.00	292,164,227.20+	300.74%+	152,818,899.00	160,459,844.00	128,367,875.20
60055001/12040270 Fencing Fees	43,573,535.00	72,750.00	65,965,975.00	46,176,183.00	46,103,433.00-	0.16%+	48,484,992.00	50,909,241.00	40,727,392.80
60055001/12040271 Pegging Fees	40,427,920.00	57,600.00	61,203,829.00	42,842,680.00	42,785,080.00-	0.13%+	44,984,814.00	47,234,055.00	37,787,244.00
60055001/12040272 Building Completion Certificate Fees	54,647,100.00	57,600.00	82,932,340.00	58,052,638.00	57,995,038.00-	0.1%+	60,955,270.00	64,003,033.00	51,202,426.40
60055001/12040311 Filing Fees	1,632,600.00	600.00	2,471,593.00	1,730,115.00	1,729,515.00-	0.03%+	1,816,621.00	1,907,452.00	1,525,961.60
60055001/12040009 Recertification Fees	1,125,000.00	150,000.00	1,703,138.00	1,192,197.00	1,042,197.00-	12.58%+	1,251,806.00	1,314,397.00	1,051,517.60
60055001/12040559 Amendment Fees	1,442,800.00		2,184,255.00	1,528,979.00	1,528,979.00-		1,605,427.00	1,685,699.00	1,348,559.20
Sub total	613,010,410.00	442,233,826.20	1,228,228,715.00	859,760,102.00	417,526,275.80-	51.44%+	902,748,105.00	947,885,510.00	758,308,408.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)	720,000.00	740,402.00	552,573.00	386,801.00	353,601.00+	191.42%+	406,141.00	426,448.00	341,158.40
60001001/12040027 Tender Fees	10,000.00		15,139.00	10,597.00	10,597.00-		11,127.00	11,684.00	9,347.20

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/12040030 Registration of Professionals	10,000.00	10,000.00	140,793.00	98,555.00	88,555.00-	10.15%+	103,483.00	108,657.00	86,925.60
60001001/12040037 Deed Fees	16,243,600.00	13,952,952.00	84,591,186.00	59,213,830.00	45,260,878.00-	23.56%+	62,174,522.00	65,283,248.00	52,226,598.40
60001001/12040038 Survey Fees	4,670,948.36	1,988,504.00	6,859,403.00	4,801,582.00	2,813,078.00-	41.41%+	5,041,661.00	5,293,744.00	4,234,995.20
60001001/12040047 Land Development Fee	324,000.00		490,504.00	343,353.00	343,353.00-		360,520.00	378,546.00	302,836.80
60001001/12040053 Application Fee - Greenwood Layout	12,000,000.00		113,366,356.00	79,356,449.00	79,356,449.00-		83,324,272.00	87,490,485.00	69,992,388.00
60001001/12040058 Fees for Stamp Dutied Document	541,730.00	10,201,176.00	820,125.00	574,088.00	9,627,088.00+	1,776.94%+	602,792.00	632,931.00	506,344.80
60001001/12040090 Administration Fees	2,837,500.00		4,295,691.00	3,006,984.00	3,006,984.00-		3,157,333.00	3,315,200.00	2,652,160.00
60001001/12040156 Application Fees for Certificate of Occupancy	26,269,000.00	3,199,000.00	94,508,527.00	66,155,969.00	62,956,969.00-	4.84%+	69,463,767.00	72,936,956.00	58,349,564.80
60001001/12040157 Charting Fees for Certificate of Occupancy	2,000.00	15,000.00	3,028.00	2,120.00	12,880.00+	707.55%+	2,226.00	2,337.00	1,869.60
60001001/12040158 Search Fees (Survey)	2,420,000.00	846,000.00	3,663,638.00	2,564,547.00	1,718,547.00-	32.99%+	2,692,774.00	2,827,413.00	2,261,930.40
60001001/12040159 Fees for Plans Deposited by Licenced Surveyors	2,000.00		3,028.00	2,120.00	2,120.00-		2,226.00	2,337.00	1,869.60
60001001/12040161 Re-establishment of Boundary Beacons Fees	1,280,000.00	525,000.00	1,937,792.00	1,356,454.00	831,454.00-	38.7%+	1,424,277.00	1,495,491.00	1,196,392.80
60001001/12040162 Consent Fees	55,593,964.05	65,307,565.00	134,163,702.00	93,914,591.00	28,607,026.00-	69.54%+	98,610,321.00	103,540,837.00	82,832,669.60
60001001/12040163 Special Fees for Certificate of Occupancy	550,000.00		832,645.00	582,852.00	582,852.00-		611,994.00	642,594.00	514,075.20
60001001/12040164 Certified True Copy of Reg. Instructions	2,370,000.00	2,455,000.00	3,587,943.00	2,511,560.00	56,560.00-	97.75%+	2,637,138.00	2,768,995.00	2,215,196.00
60001001/12040165 Inspection Fees for Building Plans	3,504,555.00	306,500.00	5,290,407.00	3,703,285.00	3,396,785.00-	8.28%+	3,888,449.00	4,082,872.00	3,266,297.60
60001001/12040167 Survey Description fees			211,946.00	148,362.00	148,362.00-		155,780.00	163,569.00	130,855.20
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands	12,473,400.00	10,574,100.00	18,862,286.00	13,203,600.00	2,629,500.00-	80.08%+	13,863,780.00	14,556,969.00	11,645,575.20
60001001/12040169 Computer Fee	3,314,330.00	7,722,950.00	5,017,564.00	3,512,295.00	4,210,655.00+	219.88%+	3,687,910.00	3,872,305.00	3,097,844.00
60001001/12040170 Deed of Mortgage on Certificate of Occupancy	30,000.00		45,417.00	31,792.00	31,792.00-		33,381.00	35,051.00	28,040.80
60001001/12040171 Change of Use/Change of Purpose Fees	902,000.00	10,560,000.00	1,365,538.00	955,877.00	9,604,123.00+	1,104.74%+	1,003,670.00	1,053,854.00	843,083.20
60001001/12040172 Renewal of Leases	88,000.00	873,000.00	133,223.00	93,256.00	779,744.00+	936.13%+	97,919.00	102,815.00	82,252.00
60001001/12040173 Verification Fee for Certificate of Occupancy	4,000.00		66,612.00	46,628.00	46,628.00-		48,960.00	51,408.00	41,126.40
60001001/12040175 Anambra State Land Information Mgt System ALIMS	1,480,500.00	118,000.00	428,348,894.00	299,844,226.00	299,726,226.00-	0.04%+	314,836,437.00	330,578,259.00	264,462,607.20
60001001/12040176 Application Fee - Akpaka Layout	2,000.00		3,028.00	2,120.00	2,120.00-		2,226.00	2,337.00	1,869.60
60001001/12040180 Renewal of Registration of Professionals	40,000.00		60,556.00	42,389.00	42,389.00-		44,509.00	46,734.00	37,387.20
60001001/12040242 Sub - Division Fee	883,166.00	10,732,000.00	1,337,025.00	935,918.00	9,796,082.00+	1,146.68%+	982,713.00	1,031,849.00	825,479.20
60001001/12040254 Private Layout approval Fees	1,017,560.00		1,540,484.00	1,078,339.00	1,078,339.00-		1,132,256.00	1,188,869.00	951,095.20
60001001/12040266 Layout Approval Fees	432,000.00	1,199,720.00	654,005.00	457,804.00	741,916.00+	262.06%+	480,694.00	504,728.00	403,782.40
60001001/12040268 Plan/Layout Approval Fees		398,400.00			398,400.00+				
60001001/12040279 Caution Fee	634,100.00	557,000.00	959,964.00	671,975.00	114,975.00-	82.89%+	705,574.00	740,852.00	592,681.60
60001001/12040280 Re-Certification of C of O	6,770,015.00	1,395,000.00	10,249,126.00	7,174,388.00	5,779,388.00-	19.44%+	7,533,108.00	7,909,763.00	6,327,810.40
60001001/12040405 Variation approval Fees	10,000.00		15,139.00	10,597.00	10,597.00-		11,127.00	11,684.00	9,347.20
60001001/12040409 Certification fees	75,000.00	42,000.00	113,542.00	79,479.00	37,479.00-	52.84%+	83,453.00	87,626.00	70,100.80
60001001/12070035 Premium on Land		1,148,055,084.52	3,822,773,322.00	2,689,083,722.00	1,541,028,637.48-	42.69%+	2,823,537,908.00	2,964,714,803.00	2,371,771,842.40
Sub total	157,505,368.41	1,291,774,353.52	4,746,880,151.00	3,335,958,504.00	2,044,184,150.48-	38.72%+	3,502,756,428.00	3,677,894,250.00	2,942,315,400.00
61001001 - Ministry of Power & Domestic Water Development									
61001001/12040017 Registration of Contractors	7,180,000.00	480,000.00	13,515,074.00	9,460,552.00	8,980,552.00-	5.07%+	9,933,579.00	10,430,258.00	8,344,206.40
61001001/12040151 Renewal of Registration of Contractors	1,450,000.00	130,000.00	2,195,155.00	1,536,609.00	1,406,609.00-	8.46%+	1,613,439.00	1,694,111.00	1,355,288.80
61001001/12040222 Registration/Renewal of Town Unions Fees	30,000.00		45,417.00	31,792.00	31,792.00-		33,381.00	35,051.00	28,040.80
61001001/12040465 Fire Service Fees	1,675,000.00	1,286,600.00	2,535,783.00	1,775,048.00	488,448.00-	72.48%+	1,863,801.00	1,956,991.00	1,565,592.80
Sub total	10,335,000.00	1,896,600.00	18,291,429.00	12,804,001.00	10,907,401.00-	14.81%+	13,444,200.00	14,116,411.00	11,293,128.80

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
18011001 - Judicial Service Commission									
18011001/12040026 Court Fees (High Court and Magistrate Court)	4,291,920.00	1,764,230.00			1,764,230.00+				
Sub total	4,291,920.00	1,764,230.00			1,764,230.00+				
26051001 - High Court of Justice									
26051001/12040001 Court Fees (High Court and Magistrate Court)	107,364,541.00	61,684,430.00	161,139,542.00	112,797,679.00	51,113,249.00-	54.69%+	118,437,563.00	124,359,442.00	99,487,553.60
26051001/12040026 Court Summons Fees	36,590.00		55,394.00	38,776.00	38,776.00-		40,715.00	42,750.00	34,200.00
26051001/12040283 Probate fees	119,045,301.66	82,352,787.66	210,222,682.00	145,507,993.00	63,155,205.34-	56.6%+	152,783,393.00	160,422,563.00	128,338,050.40
Sub total	226,446,432.66	144,037,217.66	371,417,618.00	258,344,448.00	114,307,230.34-	55.75%+	271,261,671.00	284,824,755.00	227,859,804.00
26052001 - Judiciary-Customary Court of Appeal									
26052001/12040026 Court Fees	1,005,375.00	157,412.50	1,744,474.00	1,221,132.00	1,063,719.50-	12.89%+	1,282,188.00	1,346,298.00	1,077,038.40
Sub total	1,005,375.00	157,412.50	1,744,474.00	1,221,132.00	1,063,719.50-	12.89%+	1,282,188.00	1,346,298.00	1,077,038.40
26001001 - Ministry of Justice									
26001001/12040089 Oath Fees	82,300.00	4,400.00	120,052.00	84,036.00	79,636.00-	5.24%+	88,238.00	92,650.00	74,120.00
26001001/12040090 Administrative Fees	2,026,062.75	643,489.00	6,504,381.00	4,553,067.00	3,909,578.00-	14.13%+	4,780,720.00	5,019,756.00	4,015,804.80
26001001/12040091 Fiat Fee	1,095,000.00	330,000.00	2,657,721.00	1,860,405.00	1,530,405.00-	17.74%+	1,953,425.00	2,051,096.00	1,640,876.80
26001001/12040092 Justice of peace (JP) Fee	600,000.00	50,000.00	908,340.00	635,838.00	585,838.00-	7.86%+	667,630.00	701,011.00	560,808.80
26001001/12040282 Trust Fee	835,202.79	143,909.87	2,264,414.00	1,585,090.00	1,441,180.13-	9.08%+	1,664,344.00	1,747,562.00	1,398,049.60
26001001/12040409 Certification Fees	16,500.00		24,979.00	17,485.00	17,485.00-		18,360.00	19,278.00	15,422.40
26001001/12040595 1% Vetting Fee (MOJ)	607,300.00	114,694,268.62	919,391.00	643,574.00	114,050,694.62+	17,821.46%+	675,752.00	709,540.00	567,632.00
Sub total	5,262,365.54	115,866,067.49	13,399,278.00	9,379,495.00	106,486,572.49+	1,235.31%+	9,848,469.00	10,340,893.00	8,272,714.40
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.									
13001001/12040036 Billboard/Advertisement Fees	5,000.00	140,100.00	15,139.00	10,597.00	129,503.00+	1,322.07%+	11,127.00	11,684.00	9,347.20
13001001/12040183 Registration of Youth Clubs & Organizations	65,000.00	25,000.00	265.00	186.00	24,814.00+	13,440.86%+	195.00	205.00	164.00
13001001/12040184 Renewal of Youth Clubs & Organizations			7,570.00	5,299.00	5,299.00-		5,564.00	5,842.00	4,673.60
13001001/12040232 Registration of Consultants	110,000.00		99.00	69.00	69-		73.00	76.00	60.80
Sub total	180,000.00	165,100.00	23,073.00	16,151.00	148,949.00+	1,022.23%+	16,959.00	17,807.00	14,245.60
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs	60,000.00	55,000.00	90,834.00	63,584.00	8,584.00-	86.5%+	66,763.00	70,101.00	56,080.80
14001001/12040188 Renewal of Day Care Centres	20,000.00		30,278.00	21,195.00	21,195.00-		22,254.00	23,367.00	18,693.60
14001001/12040189 Registration of Voluntary Organizations and NGOs	300,000.00	275,000.00	954,170.00	667,919.00	392,919.00-	41.17%+	701,315.00	736,381.00	589,104.80
14001001/12040191 Registration of Adoption Homes	110,000.00		416,529.00	291,570.00	291,570.00-		306,149.00	321,456.00	257,164.80
14001001/12040192 Renewal of Motherless Babies Homes	190,000.00		537,641.00	376,349.00	376,349.00-		395,166.00	414,924.00	331,939.20
14001001/12040449 Registration of Day Care Centres	60,000.00		90,834.00	63,584.00	63,584.00-		66,763.00	70,101.00	56,080.80
Sub total	740,000.00	330,000.00	2,120,286.00	1,484,201.00	1,154,201.00-	22.23%+	1,558,410.00	1,636,330.00	1,309,064.00
17001001 - Ministry of Basic Education									
17001001/12040199 Inter State Transfer of Student	82,000.00		124,140.00	86,898.00	86,898.00-		91,243.00	95,805.00	76,644.00
17001001/12040017 Contractor Registration Fees	260,000.00	250,000.00	393,614.00	275,530.00	25,530.00-	90.73%+	289,306.00	303,772.00	243,017.60
17001001/12040027 Tender Fees	5,330,000.00	470,000.00	8,069,087.00	5,648,361.00	5,178,361.00-	8.32%+	5,930,779.00	6,227,318.00	4,981,854.40

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/12040048 Sport Levy	88,365,870.00	628,650.00	155,842,770.00	109,089,939.00	108,461,289.00-	0.58%+	114,544,436.00	120,271,658.00	96,217,326.40
17001001/12040049 Penalty Fees for Private School Operating illegally (Ministr	1,890,000.00	125,000.00			125,000.00+				
17001001/12040051 Application Fees for Private Schools (Ministry of Educat)		120,000.00			120,000.00+				
17001001/12040052 Registration of Vocational Training Centres/Online Reg	56,430.00	55,930.00	14,773,045.00	10,341,132.00	10,285,202.00-	0.54%+	10,858,188.00	11,401,097.00	9,120,877.60
17001001/12040064 Application Fees for Inspection of Comm/Private Vocation	180,000.00		272,502.00	190,751.00	190,751.00-		200,289.00	210,303.00	168,242.40
17001001/12040065 Application Fees for Inspection of Vocational Training C	100,800.00		152,601.00	106,821.00	106,821.00-		112,162.00	117,770.00	94,216.00
17001001/12040066 Application Fees for Inspection of New Nursery Schools	340,000.00	20,000.00	469,309.00	328,516.00	308,516.00-	6.09%+	344,942.00	362,189.00	289,751.20
17001001/12040067 Application Fees for Inspection of New Primary Schools	120,000.00	30,000.00	227,085.00	158,960.00	128,960.00-	18.87%+	166,907.00	175,253.00	140,202.40
17001001/12040068 Application Fees for Inspection of New Secondary Schools	150,000.00		227,085.00	158,960.00	158,960.00-		166,907.00	175,253.00	140,202.40
17001001/12040070 Registration of New Private Nursery Schools	471,000.00	50,000.00	712,290.00	498,603.00	448,603.00-	10.03%+	523,533.00	549,710.00	439,768.00
17001001/12040071 Registration of New Private Primary Schools	1,055,400.00		1,597,770.00	1,118,439.00	1,118,439.00-		1,174,361.00	1,233,079.00	986,463.20
17001001/12040072 Registration of New Private Secondary Schools	330,000.00		499,587.00	349,711.00	349,711.00-		367,196.00	385,556.00	308,444.80
17001001/12040074 Registration of New Vocational Training centres	30,000.00		45,417.00	31,792.00	31,792.00-		33,381.00	35,051.00	28,040.80
17001001/12040080 Processing Fee for Certificate Evaluation	70,500.00	11,000.00	106,730.00	180,684.00	169,684.00-	6.09%+	189,718.00	199,204.00	159,363.20
17001001/12040079 Transfer from Private to Public Schools	4,108,500.00	53,460.00	258,120.00	74,711.00	21,251.00-	71.56%+	78,447.00	82,369.00	65,895.20
17001001/12040099 Renewal of Registration of Private Nursery Schools	10,762,250.00	95,000.00	21,277,831.00	14,894,482.00	14,799,482.00-	0.64%+	15,639,206.00	16,421,166.00	13,136,932.80
17001001/12040100 Renewal of Registration of Private Primary Schools	15,192,050.00	325,000.00	33,960,983.00	23,772,688.00	23,447,688.00-	1.37%+	24,961,323.00	26,209,389.00	20,967,511.20
17001001/12040101 Renewal of Registration of Private Secondary Schools	13,395,985.00	181,500.00	25,234,765.00	17,664,336.00	17,482,836.00-	1.03%+	18,547,552.00	19,474,930.00	15,579,944.00
17001001/12040194 Fees for Approval of New Nursery School	4,437,800.00	303,500.00	6,718,385.00	4,702,870.00	4,399,370.00-	6.45%+	4,938,013.00	5,184,914.00	4,147,931.20
17001001/12040195 Fees for Approval of New Primary School	11,163,600.00	780,000.00	21,900,574.00	15,330,402.00	14,550,402.00-	5.09%+	16,096,922.00	16,901,768.00	13,521,414.40
17001001/12040196 Fees for Approval of New Secondary School	8,900,000.00	1,000,000.00	18,473,710.00	12,931,597.00	11,931,597.00-	7.73%+	13,578,177.00	14,257,086.00	11,405,668.80
17001001/12040103 Renewal of Registration of Vocational Training centres	45,000.00		68,126.00	47,688.00	47,688.00-		50,073.00	52,576.00	42,060.80
17001001/12040475 Registration of Private Schools	658,500.00	401,500.00	996,903.00	697,832.00	296,332.00-	57.54%+	732,724.00	769,360.00	615,488.00
17001001/12040476 Renewal of Registration of Private Schools	24,397,770.00	272,500.00	41,931,242.00	29,351,869.00	29,079,369.00-	0.93%+	30,819,463.00	32,360,436.00	25,888,348.80
17001001/12040477 Application Fees for Private Schools	9,097,000.00	4,050,000.00	13,771,948.00	9,640,364.00	5,590,364.00-	42.01%+	10,122,382.00	10,628,501.00	8,502,800.80
17001001/12040481 Exam Fees - Primary School Leaving Certificate	1,814,820.00	175,600.00	2,747,456.00	1,923,219.00	1,747,619.00-	9.13%+	2,019,380.00	2,120,349.00	1,696,279.20
17001001/12040503 BECE Retention of Centre Fee		150,530.00	18,924.00	13,247.00	137,283.00+	1,136.33%+	13,909.00	14,605.00	11,684.00
17001001/12040505 Change of School Name	1,499,000.00	31,000.00	2,269,336.00	1,588,535.00	1,557,535.00-	1.95%+	1,667,962.00	1,751,360.00	1,401,088.00
17001001/12040668 Fees for School Upgrading	2,420,000.00	650,000.00	3,461,458.00	2,423,021.00	1,773,021.00-	26.83%+	2,544,172.00	2,671,380.00	2,137,104.00
17001001/12040669 Fees for Issuance of Eligibility Letter	56,000.00	8,000.00	84,778.00	59,345.00	51,345.00-	13.48%+	62,312.00	65,427.00	52,341.60
Sub total	206,780,275.00	10,238,170.00	376,687,571.00	263,681,303.00	253,443,133.00-	3.88%+	276,865,365.00	290,708,634.00	232,566,907.20
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Regsitratio Fees			301,205.00	210,844.00	210,844.00-		221,386.00	232,455.00	185,964.00
17003001/12040027 Tender Fees	75,000.00		113,543.00	79,480.00	79,480.00-		83,454.00	87,627.00	70,101.60
17003001/12040478 School Equipment Fees	168,679,605.00	11,132,100.00	353,865,671.00	247,705,970.00	236,573,870.00-	4.49%+	260,091,268.00	273,095,832.00	218,476,665.60
17003001/12040481 Exam Fees - Primary School Leaving Certificate	56,797,255.00	180,250.00	170,985,364.00	119,689,755.00	119,509,505.00-	0.15%+	125,674,243.00	131,957,955.00	105,566,364.00
Sub total	225,551,860.00	11,312,350.00	525,265,783.00	367,686,049.00	356,373,699.00-	3.08%+	386,070,351.00	405,373,869.00	324,299,095.20
17009001 - Examination Development Centre									
17009001/12040052 Tuition Fee	1,353,420.00	32,670.00	1,932,039.00	1,352,427.00	1,319,757.00-	2.42%+	1,420,049.00	1,491,051.00	1,192,840.80
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	698,600.00	2,200.00	88,260.00	61,782.00	59,582.00-	3.56%+	64,871.00	68,115.00	54,492.00
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	2,226,000.00	1,401,000.00	3,369,942.00	2,358,959.00	957,959.00-	59.39%+	2,476,907.00	2,600,753.00	2,080,602.40
17009001/12040407 BECE Resit Exam fee	938,770.00	165,915.00	2,732,241.00	1,912,569.00	1,746,654.00-	8.67%+	2,008,197.00	2,108,607.00	1,686,885.60

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17009001/12040479 Common Entrance Examination Fees (JSS)	39,244,740.02	51,685.00	59,340,263.00	41,538,184.00	41,486,499.00-	0.12%+	43,615,093.00	45,795,848.00	36,636,678.40
17009001/12040480 Examination Fees: Teachers Grade II Certificate	4,550.00		6,888.00	4,822.00	4,822.00-		5,063.00	5,316.00	4,252.80
17009001/12040481 Examination Fees: First School Leaving Certificate	73,345,801.00	2,847,735.00	111,376,742.00	77,963,719.00	75,115,984.00-	3.65%+	81,861,905.00	85,955,001.00	68,764,000.80
17009001/12040483 Examination Fees: Junior Secondary Schools	159,987,627.00	5,333,146.00	243,536,494.00	170,475,546.00	165,142,400.00-	3.13%+	178,999,323.00	187,949,289.00	150,359,431.20
17009001/12040485 Examination Fees: Other Issue of Refferred Candidates	1,500.00	2,000.00	2,271.00	1,590.00	410+	125.79%+	1,669.00	1,753.00	1,402.40
17009001/12040501 BECE Retention of Centre Fee			520,781.00	364,547.00	364,547.00-		382,774.00	401,913.00	321,530.40
17009001/12040503 BECE Retention of Centre Fee	1,310,000.00	136,000.00	1,123,313.00	786,319.00	650,319.00-	17.3%+	825,635.00	866,917.00	693,533.60
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)	1,500.00	1,450.00	2,270.00	1,589.00	139-	91.25%+	1,668.00	1,752.00	1,401.60
17009001/12040561 Exam Ethics	10,159,495.00	213,800.00	15,018,577.00	10,513,004.00	10,299,204.00-	2.03%+	11,038,654.00	11,590,587.00	9,272,469.60
17009001/12040582 BECE Retention of Centre Fee			1,345,554.00	941,888.00	941,888.00-		988,982.00	1,038,431.00	830,744.80
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Dev Cen	211,425.00		380,822.00	266,575.00	266,575.00-		279,904.00	293,899.00	235,119.20
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Dev		68,750.00	969,350.00	678,545.00	609,795.00-	10.13%+	712,472.00	748,096.00	598,476.80
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	866,000.00	6,110.00			6,110.00+				
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	445,300.00	264,000.00			264,000.00+				
Sub total	290,794,728.02	10,526,461.00	441,745,807.00	309,222,065.00	298,695,604.00-	3.4%+	324,683,166.00	340,917,328.00	272,733,862.40
17051001 - Post Primary Schools Service Commission									
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	489,354,825.00	54,768,790.00	642,703,652.00	449,892,556.00	395,123,766.00-	12.17%+	472,387,184.00	496,006,543.00	396,805,234.40
17051001/12040083 Sports Levy	5,278,450.00	647,410.00	7,976,209.00	5,583,346.00	4,935,936.00-	11.6%+	5,862,514.00	6,155,639.00	4,924,511.20
17051001/12040478 School Equipment Fees	3,634,900.00	290,550.00	4,626,100.00	3,238,270.00	2,947,720.00-	8.97%+	3,400,184.00	3,570,193.00	2,856,154.40
17051001/12040582 Earnings from Community Education Resource Center	900.00								
Sub total	498,269,075.00	55,706,750.00	655,305,961.00	458,714,172.00	403,007,422.00-	12.14%+	481,649,882.00	505,732,375.00	404,585,900.00
17064002 - Community Education Resource Center									
17064002/12050592 Library Registration Fees	71,570.00	450,000.00			450,000.00+				
Sub total	71,570.00	450,000.00			450,000.00+				
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	550,000.00	520,000.00	832,645.00	582,852.00	62,852.00-	89.22%+	611,994.00	642,594.00	514,075.20
21001001/12040027 Tender Fees	490,000.00	210,000.00	1,059,730.00	741,811.00	531,811.00-	28.31%+	778,902.00	817,847.00	654,277.60
21001001/12040052 Tuition Fees for School of Health Technology Institutions	2,120,700.00		3,210,528.00	2,247,370.00	2,247,370.00-		2,359,738.00	2,477,725.00	1,982,180.00
21001001/12040200 Renewal of Registration of Hospitals & Maternities	940,500.00	920,400.00	1,423,823.00	996,676.00	76,276.00-	92.35%+	1,046,510.00	1,098,835.00	879,068.00
21001001/12040204 Registration of Traditional Medicine Practitioners	753,000.00	140,000.00	1,014,313.00	710,019.00	570,019.00-	19.72%+	745,520.00	782,796.00	626,236.80
21001001/12040264 Registration & Admin Fees for Priv Sewage Disposal Oper			757.00	530.00	530-		556.00	584.00	467.20
21001001/12040265 Renewal Fees	267,750.00	42,000.00	87,428.00	61,200.00	19,200.00-	68.63%+	64,260.00	67,473.00	53,978.40
21001001/12040289 Fees for Application forms for Estab. of Health Institution		2,000.00			2,000.00+				
21001001/12040304 Store Allocation Fees	3,650,000.00		4,140,333.00	2,898,233.00	2,898,233.00-		3,043,145.00	3,195,302.00	2,556,241.60
21001001/12040316 Common Entrance Examination Fees (Public Health)	6,420.00		9,719.00	6,803.00	6,803.00-		7,143.00	7,501.00	6,000.80
21001001/12040487 Registration of Hospitals & Maternities	123,000.00	856,750.00	186,210.00	130,347.00	726,403.00+	657.28%+	136,864.00	143,708.00	114,966.40
21001001/12040676 Optometry Service Fees		15,000.00			15,000.00+				
Sub total	8,901,370.00	2,706,150.00	11,965,486.00	8,375,841.00	5,669,691.00-	32.31%+	8,794,632.00	9,234,365.00	7,387,492.00
21102001 - State Hospital Management Board									
21102001/12040041 Laboratory Fees	3,788,230.00	6,442,920.00	5,735,001.00	4,014,501.00	2,428,419.00+	160.49%+	4,215,226.00	4,425,987.00	3,540,789.60
21102001/12040310 Drugs and Dressing Material Fees	24,654,565.50	10,692,210.00	41,324,547.00	28,927,183.00	18,234,973.00-	36.96%+	30,373,542.00	31,892,219.00	25,513,775.20

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/12040316 Medical Examination Fees	49,000.00	987,200.00	74,181.00	51,927.00	935,273.00+	1,901.13%+	54,523.00	57,249.00	45,799.20
21102001/12040317 Mortuary Fees		200,000.00			200,000.00+				
21102001/12040409 Medical Certification Fees	18,690.00	10,000.00	28,295.00	19,807.00	9,807.00-	50.49%+	20,797.00	21,837.00	17,469.60
21102001/12040423 Ambulance Fees	6,000.00		9,083.00	6,358.00	6,358.00-		6,676.00	7,010.00	5,608.00
21102001/12040427 Minor Operation/Surgery Fees	507,300.00		768,001.00	537,601.00	537,601.00-		564,481.00	592,705.00	474,164.00
21102001/12040428 Major Operation/Surgery Fees		1,126,000.00			1,126,000.00+				
21102001/12040429 OBS/Ante-Natal/Gynacology/Maternity (Delivery) Fees	60,700.00		91,894.00	64,326.00	64,326.00-		67,542.00	70,919.00	56,735.20
21102001/12040431 Dental Fees	533,000.00	902,000.00	806,909.00	564,836.00	337,164.00+	159.69%+	593,078.00	622,732.00	498,185.60
21102001/12040433 Bed Fees	1,392,600.00	2,776,950.00	2,108,257.00	1,475,780.00	1,301,170.00+	188.17%+	1,549,569.00	1,627,047.00	1,301,637.60
21102001/12040435 Consultation Fees			1,211.00	848.00	848-		890.00	935.00	748.00
21102001/12040436 Nursing Care/Drug/Injection Fees	4,693,780.00	16,500.00	46,568.00	32,598.00	16,098.00-	50.62%+	34,227.00	35,939.00	28,751.20
21102001/12040439 Service Charge/Miscellaneous Fees	308,380.00		466,856.00	326,799.00	326,799.00-		343,139.00	360,296.00	288,236.80
21102001/12040441 Concession Fees	800.00								
21102001/12040442 Drugs/Injection Fees	8,841,699.00	16,698,100.00	23,206,516.00	16,244,561.00	453,539.00+	102.79%+	17,056,789.00	17,909,629.00	14,327,703.20
Sub total	44,854,744.50	39,851,880.00	74,667,319.00	52,267,125.00	12,415,245.00-	76.25%+	54,880,479.00	57,624,504.00	46,099,603.20
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12040017 Annual Registration of Contractors	8,610,000.00	1,740,000.00	12,370,054.00	8,659,038.00	6,919,038.00-	20.09%+	9,091,990.00	9,546,589.00	7,637,271.20
35001001/12040027 Tenders Fees	10,222,000.00	50,000.00	10,566,746.00	7,396,722.00	7,346,722.00-	0.68%+	7,766,558.00	8,154,886.00	6,523,908.80
35001001/12040031 Environmental Impact Analysis Fees	520,000.00	400,000.00	787,228.00	551,060.00	151,060.00-	72.59%+	578,613.00	607,543.00	486,034.40
35001001/12040151 Renewal of Registration of Contractors	2,200,000.00	300,000.00	3,270,024.00	2,289,017.00	1,989,017.00-	13.11%+	2,403,468.00	2,523,641.00	2,018,912.80
35001001/12040318 Sanitation Levy (Awka and Environs)	26,299,860.00	7,401,300.00	29,728,157.00	20,809,710.00	13,408,410.00-	35.57%+	21,850,195.00	22,942,705.00	18,354,164.00
35001001/12040376 Environmental Pollution and Eluent Discharge Fees	1,600,000.00	20,000.00	2,422,240.00	1,695,568.00	1,675,568.00-	1.18%+	1,780,346.00	1,869,364.00	1,495,491.20
35001001/12040460 Environmental Decoration	175,200.00		159,262.00	111,483.00	111,483.00-		117,058.00	122,910.00	98,328.00
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees			105,973.00	74,181.00	74,181.00-		77,890.00	81,785.00	65,428.00
35001001/12040566 Sanitation Levy (Onitsha and Environs)	19,439,030.00	1,808,180.00	24,428,747.00	17,100,123.00	15,291,943.00-	10.57%+	17,955,129.00	18,852,885.00	15,082,308.00
35001001/12040668 Sanitation Levy (Idemili and Environs)	19,017,140.00	1,252,000.00	28,417,023.00	19,891,916.00	18,639,916.00-	6.29%+	20,886,512.00	21,930,838.00	17,544,670.40
35001001/12040669 Sanitation Levy (Ogbaru and Environs)	8,616,000.00	190,800.00	13,043,762.00	9,130,633.00	8,939,833.00-	2.09%+	9,587,165.00	10,066,523.00	8,053,218.40
35001001/12040670 Sanitation Fees	4,972,000.00	3,152,000.00	7,527,111.00	5,268,978.00	2,116,978.00-	59.82%+	5,532,427.00	5,809,048.00	4,647,238.40
35001001/12040471 Sanitation Levy (Nnewi and Environs)	1,423,200.00		2,154,582.00	1,508,207.00	1,508,207.00-		1,583,618.00	1,662,799.00	1,330,239.20
35001001/12040672 Sanitation Fee from Local Govt - OTHER	3,600.00		5,450.00	3,815.00	3,815.00-		4,006.00	4,206.00	3,364.80
35001001/12040674 Laterite & Sharp Sand Excavation		100,000.00			100,000.00+				
Sub total	103,098,030.00	16,414,280.00	134,986,359.00	94,490,451.00	78,076,171.00-	17.37%+	99,214,975.00	104,175,722.00	83,340,577.60
35109001 - Forestry Department									
35109001/12040544 others-Forestry Fees		1,300,000.00			1,300,000.00+				
Sub total		1,300,000.00			1,300,000.00+				
51001001 - Ministry of Local Government Chieftancy & Comm. A									
51001001/12040017 Annual Registration of Contractors	6,860,000.00	1,050,000.00	138,853,540.00	97,197,478.00	96,147,478.00-	1.08%+	102,057,352.00	107,160,219.00	85,728,175.20
51001001/12040027 Tender Fees	175,000.00	75,000.00	6,649,325.00	4,654,528.00	4,579,528.00-	1.61%+	4,887,254.00	5,131,617.00	4,105,293.60
51001001/12040036 Billboard/Advertisement Fees	15,000.00		227,085.00	158,960.00	158,960.00-		166,907.00	175,253.00	140,202.40
51001001/12040151 Fees for Annual Renewal of Contractors	145,000.00	75,000.00	6,195,155.00	4,336,609.00	4,261,609.00-	1.73%+	4,553,439.00	4,781,111.00	3,824,888.80
51001001/12040189 Renewal of Registration of Social Clubs	15,000.00		454,170.00	317,919.00	317,919.00-		333,815.00	350,506.00	280,404.80

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
51001001/12040190 Registration of Social Clubs	40,000.00		605,560.00	423,892.00	423,892.00-		445,087.00	467,341.00	373,872.80
51001001/12040222 Registration of Town Unions	180,000.00	62,000.00	2,831,599.00	1,982,119.00	1,920,119.00-	3.13%+	2,081,225.00	2,185,287.00	1,748,229.60
51001001/12040321 Renewal of Registration of Town Unions	2,211,500.00	250,500.00	33,252,814.00	23,276,970.00	23,026,470.00-	1.08%+	24,440,818.00	25,662,859.00	20,530,287.20
51001001/12040548 Agric/Livestock Fee	75,000.00		1,135,425.00	794,798.00	794,798.00-		834,537.00	876,264.00	701,011.20
51001001/12040567 Election Fees from Town Unions	7,205,000.00	200,000.00	144,076,495.00	100,853,547.00	100,653,547.00-	0.2%+	105,896,224.00	111,191,035.00	88,952,828.00
51001001/12040568 New Bridge Head Park Fees	3,000.00		45,417.00	31,792.00	31,792.00-		33,381.00	35,051.00	28,040.80
51001001/12090006 Property / Tenement Rate	2,795.00		42,314.00	29,620.00	29,620.00-		31,101.00	32,656.00	26,124.80
Sub total	16,927,295.00	1,712,500.00	334,368,899.00	234,058,232.00	232,345,732.00-	0.73%+	245,761,140.00	258,049,199.00	206,439,359.20
66019001 - College of Education									
66019001/12040052 Tuition Fees and Other Fees		1,553,310.00			1,553,310.00+				
Sub total		1,553,310.00			1,553,310.00+				
66021001 - Chukwemeka Odumegwu Ojukwu University. COOU									
35016001 - Anambra State Environmental Protection Agency									
35016001/12040031 Environmental Impact Assessment (EIA/EAR)	14,400.00		21,800.00	15,260.00	15,260.00-		16,023.00	16,824.00	13,459.20
35016001/12040318 Pollution Charges/Sanitation Fees	12,184,450.00	3,241,980.00	6,446,039.00	4,512,227.00	1,270,247.00-	71.85%+	4,737,839.00	4,974,731.00	3,979,784.80
35016001/12040319 Waste Collection Fees	444,600.00	9,238,800.00	1,223,775.00	856,643.00	8,382,157.00+	1,078.49%+	899,475.00	944,448.00	755,558.40
35016001/12040320 Dust Bins Fees	80,200.00	79,300.00	121,415.00	84,991.00	5,691.00-	93.3%+	89,240.00	93,702.00	74,961.60
Sub total	12,723,650.00	12,560,080.00	7,813,029.00	5,469,121.00	7,090,959.00+	229.65%+	5,742,577.00	6,029,705.00	4,823,764.00
39051001 - Sports Council									
TOTAL FEES	4,377,642,899.70	3,060,197,597.37	11,367,221,395.00	7,969,597,345.00	4,909,399,747.63-	38.4%+	8,368,077,192.00	8,786,481,060.00	7,029,184,848.00
FINES									
20001001 - Ministry of Finance Industry Innovations & Dev.									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12050013 Contravention Fines	60,000.00	5,000.00	90,834.00	63,584.00	58,584.00-	7.86%+	66,763.00	70,101.00	56,080.80
Sub total	60,000.00	5,000.00	90,834.00	63,584.00	58,584.00-	7.86%+	66,763.00	70,101.00	56,080.80
34001001 - Ministry of Road Construction Road Furniture & Ma									
60001001 - Ministry of Lands Physcial Planning & Rural Dev.									
60001001/12050028 Penalty on Late Payment of Rent	703,160.00	72,871.00	3,469,241.00	2,428,469.00	2,355,598.00-	3%+	2,549,892.00	2,677,387.00	2,141,909.60
Sub total	703,160.00	72,871.00	3,469,241.00	2,428,469.00	2,355,598.00-	3%+	2,549,892.00	2,677,387.00	2,141,909.60
60001001 - Awka Capital Territory Development Authority									
11184003/12050013 Contravention Fines	27,600.00		400,704.00	280,493.00	280,493.00-		294,517.00	309,243.00	247,394.40
Sub total	27,600.00		400,704.00	280,493.00	280,493.00-		294,517.00	309,243.00	247,394.40
26051001 - High Court of Justice									
26051001/12050001 Court Fines	5,267,438.00	2,424,155.00	8,088,188.00	5,798,627.00	3,374,472.00-	41.81%+	6,088,558.00	6,392,986.00	5,114,388.80
26051001/12050030 Court Fines on Traffic Offences	105,000.00	5,000.00	240,710.00	168,497.00	163,497.00-	2.97%+	176,922.00	185,768.00	148,614.40
Sub total	5,372,438.00	2,429,155.00	8,328,898.00	5,967,124.00	3,537,969.00-	40.71%+	6,265,480.00	6,578,754.00	5,263,003.20

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26052001 - Customary Court of Appeal									
26052001/12050001 Court Fines	129,180.00	7,850.00	195,565.00		7,850.00+				
Sub total	129,180.00	7,850.00	195,565.00		7,850.00+				
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	13,025,000.00	1,325,000.00	22,564,680.00	15,795,276.00	14,470,276.00-	8.39%+	16,585,040.00	17,414,292.00	13,931,433.60
Sub total	13,025,000.00	1,325,000.00	22,564,680.00	15,795,276.00	14,470,276.00-	8.39%+	16,585,040.00	17,414,292.00	13,931,433.60
21001001 - Ministry of Health									
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050026 Sanitation Fine	1,600,000.00	572,500.00	2,422,240.00	1,695,568.00	1,123,068.00-	33.76%+	1,780,346.00	1,869,364.00	1,495,491.20
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees		8,000,000.00			8,000,000.00+				
Sub total	1,600,000.00	8,572,500.00	2,422,240.00	1,695,568.00	6,876,932.00+	505.58%+	1,780,346.00	1,869,364.00	1,495,491.20
35109001 - Forestry Department									
35109001/12050024 Forest Offences Fines	24,000.00		36,334.00	25,434.00	25,434.00-		26,705.00	28,041.00	22,432.80
Sub total	24,000.00		36,334.00	25,434.00	25,434.00-		26,705.00	28,041.00	22,432.80
TOTAL FINES	20,941,378.00	12,412,376.00	37,508,496.00	26,255,948.00	13,843,572.00-	47.27%+	27,568,743.00	28,947,182.00	23,157,745.60
SALES									
11001001 - Office of the Executive Governor									
11001002 - Office of the Deputy Governor									
11001002/12060181 Sale of Pilgrimage Forms for Christains	776,500.00	17,500.00	1,492,119.00	1,044,483.00	1,026,983.00-	1.68%+	1,096,707.00	1,151,543.00	921,234.40
11001002/12060182 Sale of Pilgrimage Forms for Moslems	12,000.00		18,167.00	12,717.00	12,717.00-		13,353.00	14,020.00	11,216.00
Sub total	788,500.00	17,500.00	1,510,286.00	1,057,200.00	1,039,700.00-	1.66%+	1,110,060.00	1,165,563.00	932,450.40
11002001 - Special Adviser-IGR									
11002001/12060052 Sale of Consolidated Emblem	34,767.00								
Sub total	34,767.00								
11013001 - Office of the Secretary to the State Government									
11013001/12060003 Sales of ID Cards	18,000.00		27,250.00	19,075.00	19,075.00-		20,029.00	21,030.00	16,824.00
Sub total	18,000.00		27,250.00	19,075.00	19,075.00-		20,029.00	21,030.00	16,824.00
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications		24,800.00			24,800.00+				
Sub total		24,800.00			24,800.00+				
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications	479,580.00	16,000.00	783,429.00	548,400.00	532,400.00-	2.92%+	575,820.00	604,611.00	483,688.80
Sub total	479,580.00	16,000.00	783,429.00	548,400.00	532,400.00-	2.92%+	575,820.00	604,611.00	483,688.80
23003001 - Anambra Broadcasting Service									

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
111840001 - Awka Capital Territory Development Authority									
11184003/12060099 Sales of Capital Development Manual	139,264,235.00		1,007,652.00	705,356.00	705,356.00-		740,624.00	777,655.00	622,124.00
11184003/12060198 Sale of DCM Form		71,248,714.00			71,248,714.00+				
subt total	139,264,235.00	71,248,714.00	1,007,652.00	705,356.00	70,543,358.00+	10,101.10%+	740,624.00	777,655.00	622,124.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060012 Sale of Drugs		38,000.00			38,000.00+				
15001001/12060034 Sale of Market Garden Produce		60,000.00			60,000.00+				
15001001/12060072 Veterinary Sale of Meat	500,000.00	5,900,000.00	756,950.00	529,865.00	5,370,135.00+	1,113.49%+	556,358.00	584,176.00	467,340.80
Sub total	500,000.00	5,998,000.00	756,950.00	529,865.00	5,468,135.00+	1,131.99%+	556,358.00	584,176.00	467,340.80
20001001 - Ministry of Finance Industry Innovations & Dev.									
20008001 - Anambra State Internal Revenue Service									
20008001/12060052 Sale of Sticker/Emblems	312,000.00		602,100.00	421,470.00	421,470.00-		442,544.00	464,671.00	371,736.80
20008001/12060055 Sale of Pools Agents Application Form		500.00			500+				
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor		500.00			500+				
20008001/12060147 Sale of Gaming House Form		500.00			500+				
20008001/12060149 Sale of Casino Form		500.00			500+				
Sub total	312,000.00	2,000.00	602,100.00	421,470.00	419,470.00-	0.47%+	442,544.00	464,671.00	371,736.80
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12060052 Sale of Consolidated Emblem	7,000,000.00	5,000,000.00	10,597,300.00	7,418,110.00	2,418,110.00-	67.4%+	7,789,016.00	8,178,466.00	6,542,772.80
Sub total	7,000,000.00	5,000,000.00	10,597,300.00	7,418,110.00	2,418,110.00-	67.4%+	7,789,016.00	8,178,466.00	6,542,772.80
34001001 - Ministry of Road Construction Road Furniture & Ma									
38001001 - Ministry of Economic Planning Budget & Dev. Partn									
38004001 - State Bureau of Statistics									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12060059 Sale of Maps	12,757,000.00	7,799,000.00	19,312,822.00	13,518,975.00	5,719,975.00-	57.69%+	14,194,924.00	14,904,670.00	11,923,736.00
Sub total	12,757,000.00	7,799,000.00	19,312,822.00	13,518,975.00	5,719,975.00-	57.69%+	14,194,924.00	14,904,670.00	11,923,736.00
26001001 - Ministry of Justice									
26001001/12060001 Sale of Law Reports and Legal Publications	142,750.00	7,250.00	216,109.00	151,276.00	144,026.00-	4.79%+	158,840.00	166,782.00	133,425.60
26001001/12060063 Sales of Anambra State Law Books	96,750.00		142,307.00	99,615.00	99,615.00-		104,596.00	109,825.00	87,860.00
26001001/12060101 Sales of Law Report			4,163.00	2,914.00	2,914.00-		3,060.00	3,213.00	2,570.40
Sub total	239,500.00	7,250.00	362,579.00	253,805.00	246,555.00-	2.86%+	266,496.00	279,820.00	223,856.00
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12060153 Close Circuit Sales (Partnership)	150.00		10,419.00	7,293.00	7,293.00-		7,658.00	8,041.00	6,432.80
Sub total	150.00		10,419.00	7,293.00	7,293.00-		7,658.00	8,041.00	6,432.80

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001 - Ministry of Basic Education									
17009001 - Examination Development Centre									
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	5,750,496.00	2,280.00	8,705,131.00	6,093,592.00	6,091,312.00-	0.04%+	6,398,271.00	6,718,185.00	5,374,548.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	6,572,873.00	234,750.00	9,677,368.00	6,774,158.00	6,539,408.00-	3.47%+	7,112,865.00	7,468,509.00	5,974,807.20
17009001/12060122 Sales of Admission Form	1,005.00		1,521.00	1,065.00	1,065.00-		1,118.00	1,174.00	939.20
Sub total	12,324,374.00	237,030.00	18,384,020.00	12,868,815.00	12,631,785.00-	1.84%+	13,512,254.00	14,187,868.00	11,350,294.40
17051001 - Post Primary Schools Service Commission									
17051001/12060020 Sale of Magazines Record Folders for Guidance & Councelling		870.00			870+				
17051001/12060118 Sale of Workhop Products: Trade Centre & Trade School	25,000.00		37,848.00	26,494.00	26,494.00-		27,818.00	29,209.00	23,367.20
Sub total	25,000.00	870.00	37,848.00	26,494.00	25,624.00-	3.28%+	27,818.00	29,209.00	23,367.20
21001001 - Ministry of Health									
21001001/12060185 Sale of Common Entrance Form (School of Nursing)	1,170.00		1,771.00	1,240.00	1,240.00-		1,302.00	1,367.00	1,093.60
Sub total	1,170.00		1,771.00	1,240.00	1,240.00-		1,302.00	1,367.00	1,093.60
35109001 - Forestry Department									
35109001/12060066 Sale of Forest Produce	1,850,800.00	18,000.00	1,984,497.00	1,389,148.00	1,371,148.00-	1.3%+	1,458,605.00	1,531,536.00	1,225,228.80
Sub total	1,850,800.00	18,000.00	1,984,497.00	1,389,148.00	1,371,148.00-	1.3%+	1,458,605.00	1,531,536.00	1,225,228.80
51001001 - Ministry of Local Government Chieftancy & Comm. A									
53001001 - Ministry of Housing and Urban Renewal									
53010001 - Anambra State Housing Corporation									
TOTAL SALES	175,595,076.00	90,369,164.00	55,378,923.00	38,765,246.00	51,603,918.00+	233.12%+	40,703,508.00	42,738,683.00	34,190,946.40
EARNINGS									
11001001 - Office of the Executive Governor									
11013001 - Office of the Secretary to the State Government									
11013001/12070009 Hire of Ekueme Square	1,750,000.00		1,684,008.00	1,178,806.00	1,178,806.00-		1,237,746.00	1,299,633.00	1,039,706.40
Sub total	1,750,000.00		1,684,008.00	1,178,806.00	1,178,806.00-		1,237,746.00	1,299,633.00	1,039,706.40
11021001 - Anambra State Laison Office-Lagos									
23001001 - Ministry of Information & Communication Strategy									
23001001/12070015 Hire of Public Address System	75,000.00		113,543.00	79,480.00	79,480.00-		83,454.00	87,627.00	70,101.60
Sub total	75,000.00		113,543.00	79,480.00	79,480.00-		83,454.00	87,627.00	70,101.60
23003001 - Anambra Broadcasting Service									
23013001 - Government Printing Press									
25001001 - Office of the Head of Service									

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/12070077 Hire of Head of Service Conference Hall & Committee R	195,000.00		295,211.00	206,648.00	206,648.00-		216,980.00	227,829.00	182,263.20
Sub total	195,000.00		295,211.00	206,648.00	206,648.00-		216,980.00	227,829.00	182,263.20
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12070059 Enginnering: Hire of Government Vehicles/Equipment	516,600.00		782,081.00	547,457.00	547,457.00-		574,830.00	603,571.00	482,856.80
Sub total	516,600.00		782,081.00	547,457.00	547,457.00-		574,830.00	603,571.00	482,856.80
20001001 - Ministry of Finance Industry Innovations & Dev.									
20008001 - Anambra State Internal Revenue Service									
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12070027 Stallage from Shopping Centre	39,822,445.00		30,143,600.00	21,100,520.00	21,100,520.00-		22,155,546.00	23,263,323.00	18,610,658.40
Sub total	39,822,445.00		30,143,600.00	21,100,520.00	21,100,520.00-		22,155,546.00	23,263,323.00	18,610,658.40
28001001 - Ministry of Mineral Resources Science and Technol									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12070096 Passengers Manifest	5,500,000.00		8,326,450.00	5,828,515.00	5,828,515.00-		6,119,941.00	6,425,938.00	5,140,750.40
29001001/12070097 Anambra State Transport	10,176,000.00	4,535,000.00	15,405,446.00	10,783,812.00	6,248,812.00-	42.05%+	11,323,003.00	11,889,153.00	9,511,322.40
Sub total	15,676,000.00	4,535,000.00	23,731,896.00	16,612,327.00	12,077,327.00-	27.3%+	17,442,944.00	18,315,091.00	14,652,072.80
29053001 - Transport Company of Anambra State									
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12070121 Damage to Public Utilities	100,000.00		151,390.00	105,973.00	105,973.00-		111,272.00	116,835.00	93,468.00
Sub total	100,000.00		151,390.00	105,973.00	105,973.00-		111,272.00	116,835.00	93,468.00
53001001 - Ministry of Housing and Urban Renewal									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12070035 Earnings from Premium on Non-State Lands	2,012,767,665.00								
Sub total	2,012,767,665.00								
61001001 - Ministry of Power & Domestic Water Development									
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium	190,000.00		641.00	449.00	449-		471.00	495.00	396.00
Sub total	190,000.00		641.00	449.00	449-		471.00	495.00	396.00
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12070074 Women Development Centre Hall	600,000.00	150,000.00	1,408,340.00	985,838.00	835,838.00-	15.22%+	1,035,130.00	1,086,886.00	869,508.80
14001001/12070079 Liaison Office Lagos Guest House	2,000.00								
14001001/12070082 Agric Show Festival	40,000.00		61,088.00	42,762.00	42,762.00-		44,900.00	47,145.00	37,716.00
Sub total	642,000.00	150,000.00	1,469,428.00	1,028,600.00	878,600.00-	14.58%+	1,080,030.00	1,134,031.00	907,224.80
17001001 - Ministry of Basic Education									
17001001/12070124 Special Education Centre	6,000.00		9,083.00	6,358.00	6,358.00-		6,676.00	7,010.00	5,608.00
Sub total	6,000.00		9,083.00	6,358.00	6,358.00-		6,676.00	7,010.00	5,608.00

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001 - Post Primary School Service Commission									
17064002 - Community Education Resource Center									
17064002/12070077 Earnings from Hall Hire	23,000.00								
17064002/12070111 Earnings from Creche	276,000.00								
Sub total	299,000.00								
21001002 - Indigeneous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigeneous Medicine and Herbal Practice				1,647,884.00	1,647,884.00-		1,730,278.00	1,816,792.00	1,453,433.60
Sub total				1,647,884.00	1,647,884.00-		1,730,278.00	1,816,792.00	1,453,433.60
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070042 Earnings from Disinfection/Fumigation Services	1,500,000.00		2,270,850.00	1,589,595.00	1,589,595.00-		1,669,075.00	1,752,528.00	1,402,022.40
Sub total	1,500,000.00		2,270,850.00	1,589,595.00	1,589,595.00-		1,669,075.00	1,752,528.00	1,402,022.40
TOTAL EARNINGS	2,352,897,484.90	497,048,575.26	299,700,487.00	215,791,338.00	281,257,237.26+	230.34%+	290,167,876.00	292,855,454.00	234,284,363.20
RENT ON GOVT BUILDINGS									
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
25001001 - Office of the Head of Service									
25001001/12080003 Rent of Secretariat Building	485,000.00		37,848.00	26,494.00	26,494.00-		27,818.00	29,209.00	23,367.20
25001001/12080006 Rent of Staff Quarters			48,445.00	33,912.00	33,912.00-		35,607.00	37,387.00	29,909.60
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters	368,000.00	273,000.00	1,634,497.00	1,144,148.00	871,148.00-	23.86%+	1,201,355.00	1,261,423.00	1,009,138.40
Sub total	853,000.00	273,000.00	1,720,790.00	1,204,554.00	931,554.00-	22.66%+	1,264,780.00	1,328,019.00	1,062,415.20
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12080013 Shop Rent	120,000.00		668.00	468.00	468.00-		491.00	516.00	412.80
Sub total	120,000.00		668.00	468.00	468.00-		491.00	516.00	412.80
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
39001001 - Anambra State Sports Council									
TOTAL - RENT ON BUILDINGS	973,000.00	273,000.00	1,721,458.00	1,205,022.00	932,022.00-	22.66%+	1,265,271.00	1,328,535.00	1,062,828.00
RENT ON GOV'T LANDS									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
AD00010-99990 680000-680000									
60001001/12090003 Ground Rent (Miscellaneous)	36,404,740.30	19,037,477.86	55,097,054.00	38,567,914.00	19,530,436.14-	49.36%+	40,496,335.00	42,521,151.00	34,016,920.80
60001001/12090007 Current (Ground Rent)	8,098,221.75	3,209,530.00	12,259,898.00	8,581,929.00	5,372,399.00-	37.4%+	9,011,025.00	9,461,576.00	7,569,260.80
60001001/12090008 Arrears (Ground Rent)	4,701,669.17	1,888,408.37	7,117,857.00	4,982,500.00	3,094,091.63-	37.9%+	5,231,625.00	5,493,206.00	4,394,564.80
60001001/12090009 Penalties (Ground Rent)	4,789,715.04	75,464.00	4,846,422.00	3,392,495.00	3,317,031.00-	2.22%+	3,562,120.00	3,740,226.00	2,992,180.80
Sub total	53,994,346.26	24,210,880.23	79,321,231.00	55,524,838.00	31,313,957.77-	43.6%+	58,301,105.00	61,216,159.00	48,972,927.20
21001001 - Ministry of Health									
60001001 - Ministry of Agriculture Mechanization Processing									
15001001/12090006 Rent on State Land		120,000.00			120,000.00+				
Sub total		120,000.00			120,000.00+				
TOTAL - RENT ON GOV'T LANDS	53,994,346.26	24,330,880.23	79,321,231.00	55,524,838.00	31,193,957.77-	43.82%+	58,301,105.00	61,216,159.00	48,972,927.20
REPAYMENTS									
20007001 - Office of the Accountant General									

Schedule of Detailed Recurrent Revenue by Organization- Cont'd

	Actual 2019	Actual Jan-Sep20	Budget 2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001/1210006 Refunds/Recoveries of advances/IOUs	3,057,027.93	585,508.34	582,135.00	407,495.00	178,013.34+	143.68%+	427,869.00	449,263.00	359,410.40
Sub total	3,057,027.93	585,508.34	582,135.00	407,495.00	178,013.34+	143.68%+	427,869.00	449,263.00	359,410.40
TOTAL REPAYMENTS	3,057,027.93	585,508.34	582,135.00	407,495.00	178,013.34+	143.68%+	427,869.00	449,263.00	359,410.40
INVESTMENT INCOME									
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12110002 Dividend Received	193,625,010.04	5,419,801.02			5,419,801.02+				
Sub total	193,625,010.04	5,419,801.02			5,419,801.02+				
TOTAL INVESTMENT INCOME	193,625,010.04	5,419,801.02			5,419,801.02+				
INTEREST									
20007001 - Office of the Accountant General									
20007001/12120001 Interest on Bank Deposit	16,781,715.14								
20007001/12120017 Interest Received	1,204,362,019.16	599,400,000.00			599,400,000.00+				
Sub total	1,221,143,734.30	599,400,000.00			599,400,000.00+				
20008001 - Anambra State Internal Revenue Service									
20008001/12120012 Interest on Late Remittance of PAYE deductions	4,242,160,260.64	3,900.00	2,779,342.00	1,945,539.00	1,941,639.00-	0.2%+	2,042,816.00	2,144,957.00	1,715,965.60
20008001/12120013 Interest on Late Remittance of WHT deductions	18,908.00		28,624.00	20,037.00	20,037.00-		21,039.00	22,091.00	17,672.80
20008001/12120014 Interest on Failure to Deduct Statutory Taxes	14,795,906.79								
Sub total	4,256,975,075.43	3,900.00	2,807,966.00	1,965,576.00	1,961,676.00-	0.2%+	2,063,855.00	2,167,048.00	1,733,638.40
26001001 - Ministry of Justice									
TOTAL INTEREST	5,478,118,809.73	599,403,900.00	2,807,966.00	1,965,576.00	597,438,324.00+	30,495.08%+	2,063,855.00	2,167,048.00	1,733,638.40
REIMBURSEMENT									
25001001 - Office of the Head of Service									
20007001 - Office of the Accountant General									
20007001/12130002 Reimbursements General/Refund	1,792,022.00	1,500,000.00	523,052.00	366,136.00	1,133,864.00+	409.68%+	384,443.00	403,665.00	322,932.00
Sub total	1,792,022.00	1,500,000.00	523,052.00	366,136.00	1,133,864.00+	409.68%+	384,443.00	403,665.00	322,932.00
TOTAL REIMBURSEMENT	1,792,022.00	1,500,000.00	523,052.00	366,136.00	1,133,864.00+	409.68%+	384,443.00	403,665.00	322,932.00
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140001 Recovery of Overpayment	100,000.00		151,390.00	105,973.00	105,973.00-		111,272.00	116,835.00	93,468.00
20007001/12140002 Unclaimed/Salary Refund		5,544,574.23	477,569.00	334,298.00	5,210,276.23+	1,658.57%+	351,013.00	368,564.00	294,851.20
20007001/12140003 Unclaimed/Pension Refund		1,919,993.24	748,524.00	523,967.00	1,396,026.24+	366.43%+	550,165.00	577,673.00	462,138.40
20007001/12140004 Remittance Refund	4,956,500.00	10,000,000.00	7,021,425.00	4,914,998.00	5,085,002.00+	203.46%+	5,160,747.00	5,418,785.00	4,335,028.00
20007001/12140005 Resignation : Payment n Lieu of Notice	104,869,554.01	212,484.99	55,257.00	38,680.00	173,804.99+	549.34%+	40,614.00	42,645.00	34,116.00
20007001/12140006 Unspecified Revenues	26,620,258.79	17,725,356.90	30,278,000.00	21,194,600.00	3,469,243.10+	83.63%+	22,254,330.00	23,367,047.00	18,693,637.60
Sub total	136,546,312.80	35,402,409.36	38,732,165.00	27,112,516.00	8,289,893.36+	130.58%+	28,468,141.00	29,891,549.00	23,913,239.20
TOTAL - MISCELLANEOUS	136,546,312.80	35,402,409.36	38,732,165.00	27,112,516.00	8,289,893.36+	130.58%+	28,468,141.00	29,891,549.00	23,913,239.20

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary	1,001,278,667.55	777,511,998.95	545,314,214.00	545,314,214.00	232,197,784.95-	142.58%+	2,324,084,948.00	2,440,289,196.00	1,952,231,356.80
11001001/21010102 Overtime Payments	196,465.84								
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	3,450,285.18	4,743,599.84	536,331,337.00	536,331,337.00	531,587,737.16+	0.88%+	444,886,844.00	467,131,186.00	373,704,948.80
11001001/21010104 Consolidated Revenue Fund Charges -Political Appointees			32,493,196.00	32,493,196.00	32,493,196.00+		26,953,106.00	28,300,761.00	22,640,608.80
11001001/21020101 Housing/Rent Allowance	11,969,958.18	13,612,014.06	101,118,817.00	101,118,817.00	87,506,802.94+	13.46%+	83,878,058.00	88,071,961.00	70,457,568.80
11001001/21020102 Transport Allowance	947,750.00	2,111,250.00	78,918,600.00	78,918,600.00	76,807,350.00+	2.68%+	65,462,978.00	68,736,127.00	54,988,901.60
11001001/21020103 Meal Subsidy	7,759,209.62	1,001,400.00	10,903,300.00	10,903,300.00	9,901,900.00+	9.18%+	9,044,287.00	9,496,501.00	7,597,200.80
11001001/21020104 Utility Allowance	322,900.00	723,550.00	10,622,750.00	10,622,750.00	9,899,200.00+	6.81%+	8,811,571.00	9,252,149.00	7,401,719.20
11001001/21020128 Other Allowances	1,618,340,219.85	1,259,166,020.46	225,290,181.00	225,290,181.00	1,033,875,839.46-	558.91%+	186,878,205.00	196,222,115.00	156,977,692.00
11001001/21020202 Contributory Pension	49,335,832.79								
11001001/21020205 Housing Fund Contribution	24,596,520.40	6,070,993.12			6,070,993.12-				
Sub Total: Personnel Cost	2,718,197,809.41	2,064,940,826.43	1,540,992,395.00	1,540,992,395.00	523,948,431.43-	134%+	3,149,999,997.00	3,307,499,996.00	2,645,999,996.80
11001001/22020101 Local Travel and Transport - Training	84,521,440.80	32,260,000.00	3,000,000.00	3,000,000.00	29,260,000.00-	1075.33%+	882,000.00	926,100.00	740,880.00
11001001/22020102 Local Travel and Transport- Others	178,598,625.00	7,324,700.00	299,400,000.00	299,400,000.00	292,075,300.00+	2.45%+	176,400,000.00	185,220,000.00	148,176,000.00
11001001/22020103 International Travel & Transport - Training			100,000,000.00	100,000,000.00	100,000,000.00+		26,460,000.00	27,783,000.00	22,226,400.00
11001001/22020104 International Transport and Travel - Others	131,691,080.00		150,000,000.00	150,000,000.00	150,000,000.00+		66,150,000.00	69,457,500.00	55,566,000.00
11001001/22020201 Electricity Charges	29,125,144.00	5,548,842.00	25,000,000.00	25,000,000.00	19,451,158.00+	22.2%+	17,640,000.00	18,522,000.00	14,817,600.00
11001001/22020202 Telephone Charge	13,870,476.00	666,000.00	10,000,000.00	10,000,000.00	9,334,000.00+	6.66%+	7,056,000.00	7,408,800.00	5,927,040.00
11001001/22020203 Internet Access Charges	12,146,600.00	425,700.00	4,000,000.00	4,000,000.00	3,574,300.00+	10.64%+	1,323,000.00	1,389,150.00	1,111,320.00
11001001/22020301 Office Stationeries/Computer Consumables	82,555,196.00	7,937,780.00	25,000,000.00	25,000,000.00	17,062,220.00+	31.75%+	13,230,000.00	13,891,500.00	11,113,200.00
11001001/22020302 Books	3,674,608.00	339,690.00	5,000,000.00	5,000,000.00	4,660,310.00+	6.79%+	882,000.00	926,100.00	740,880.00
11001001/22020303 Newspaper	7,964,074.00	1,684,440.00	5,000,000.00	5,000,000.00	3,315,560.00+	33.69%+	882,000.00	926,100.00	740,880.00
11001001/22020304 Magazines & Periodicals	597,432.00	636,500.00	5,000,000.00	5,000,000.00	4,363,500.00+	12.73%+	882,000.00	926,100.00	740,880.00
11001001/22020305 Printing of Non Security Documents	12,592,660.00		15,000,000.00	15,000,000.00	15,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11001001/22020306 Printing of Security Documents	82,065,084.00		15,000,000.00	15,000,000.00	15,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11001001/22020307 Drugs & Medical Supplies	3,081,972.00								
11001001/22020309 Uniform & Other Clothing	19,859,532.00	8,800,000.00	40,000,000.00	40,000,000.00	31,200,000.00+	22%+	17,640,000.00	18,522,000.00	14,817,600.00
11001001/22020311 Food Stuff/Catering Materials Supplies	10,066,728.00	686,700.00	100,000,000.00	100,000,000.00	99,313,300.00+	0.69%+	52,920,000.00	55,566,000.00	44,452,800.00
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	278,330,894.00	53,759,948.00	105,000,000.00	105,000,000.00	51,240,052.00+	51.2%+	112,666,392.00	118,299,711.00	94,639,768.80
11001001/22020402 Maintenance of Office Furniture	20,316,872.00	466,500.00	12,000,000.00	12,000,000.00	11,533,500.00+	3.89%+	4,410,000.00	4,630,500.00	3,704,400.00
11001001/22020403 Maintenance of Office Building Residential Qtrs	132,583,504.00	1,334,700.00	4,000,000.00	4,000,000.00	2,665,300.00+	33.37%+	13,230,000.00	13,891,500.00	11,113,200.00
11001001/22020404 Maintenance of Office / IT Equipments	71,495,892.00	3,409,772.00	4,000,000.00	4,000,000.00	590,228.00+	85.24%+	3,528,000.00	3,704,400.00	2,963,520.00
11001001/22020405 Maintenance of Plants & Generators	90,136,700.00	277,500.00	10,000,000.00	10,000,000.00	9,722,500.00+	2.78%+	3,528,000.00	3,704,400.00	2,963,520.00
11001001/22020406 Other Maintenance Services	913,733,240.00	193,001,066.00	450,000,000.00	450,000,000.00	256,998,934.00+	42.89%+	441,000,000.00	463,050,000.00	370,440,000.00
11001001/22020411 Maintenance of Communication Equipments	493,838,512.00	275,000.00	20,000,000.00	20,000,000.00	19,725,000.00+	1.38%+	92,610,000.00	97,240,500.00	77,792,400.00
11001001/22020501 Local Training	129,680,540.00		80,000,000.00	80,000,000.00	80,000,000.00+		26,460,000.00	27,783,000.00	22,226,400.00
11001001/22020502 International Training	5,340,000.00	2,500,000.00	150,000,000.00	150,000,000.00	147,500,000.00+	1.67%+	30,870,000.00	32,413,500.00	25,930,800.00
11001001/22020601 Security Services	573,133,680.00	18,964,000.00	130,000,000.00	130,000,000.00	111,036,000.00+	14.59%+	176,400,000.00	185,220,000.00	148,176,000.00
11001001/22020602 Office Rent		8,800,000.00			8,800,000.00-				

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/22020604 Security Vote (Including Operations)	6,030,000,000.00	44,000,000.00	7,000,000,000.00	7,000,000,000.00	6,956,000,000.00+	0.63%+	7,368,956,846.00	7,737,404,688.00	6,189,923,750.40
11001001/22020605 Cleaning & Fumigation Services	2,332,890.00	3,660,000.00	20,000,000.00	20,000,000.00	16,340,000.00+	18.3%+	8,820,000.00	9,261,000.00	7,408,800.00
11001001/22020801 Motor Vehicle Fuel Cost	589,458,604.00	13,371,280.00	320,000,000.00	320,000,000.00	306,628,720.00+	4.18%+	255,780,000.00	268,569,000.00	214,855,200.00
11001001/22020802 Other Transport Equipment Fuel Cost	2,400.00		6,000,000.00	6,000,000.00	6,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
11001001/22020803 Plant/Generator Fuel Cost	480,377,520.00	15,000.00	2,000,000.00	2,000,000.00	1,985,000.00+	0.75%+	73,206,000.00	76,866,300.00	61,493,040.00
11001001/22020806 Cooking Gas/Fuel Cost	6,240,000.00	3,200,000.00	30,000,000.00	30,000,000.00	26,800,000.00+	10.67%+	17,640,000.00	18,522,000.00	14,817,600.00
11001001/22020901 Bank Charges (Other Than Interest)	73,006,312.30	463,346.98	1,000,000.00	1,000,000.00	536,653.02+	46.33%+	441,000.00	463,050.00	370,440.00
11001001/22021001 Refreshment & Meals	113,573,020.00	36,452,000.00	150,000,000.00	150,000,000.00	113,548,000.00+	24.3%+	88,200,000.00	92,610,000.00	74,088,000.00
11001001/22021002 Honorarium & Sitting Allowance	167,428,910.00		100,000,000.00	100,000,000.00	100,000,000.00+		44,100,000.00	46,305,000.00	37,044,000.00
11001001/22021003 Publicity & Advertisements	382,483,120.00	14,681,655.00	210,000,000.00	210,000,000.00	195,318,345.00+	6.99%+	66,150,000.00	69,457,500.00	55,566,000.00
11001001/22021004 Medical Expenses	553,133,258.00	946,400.00	20,000,000.00	20,000,000.00	19,053,600.00+	4.73%+	9,015,662.00	9,466,446.00	7,573,156.80
11001001/22021006 Postage & Courier Services	989,952.00		15,000,000.00	15,000,000.00	15,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11001001/22021007 Welfare Packages	387,410,800.00	2,550,000.00	70,336,000.00	70,336,000.00	67,786,000.00+	3.63%+	191,394,000.00	200,963,700.00	160,770,960.00
11001001/22021008 Subscription To Professional Bodies	1,006,272.00	88,500.00	12,000,000.00	12,000,000.00	11,911,500.00+	0.74%+	5,292,000.00	5,556,600.00	4,445,280.00
11001001/22021013 Promotion (Service Wide)			4,821,840.00	4,821,840.00	4,821,840.00+				
11001001/22021014 Budget Preparation and Defense	13,076,284.00	479,000.00			479,000.00-		1,764,000.00	1,852,200.00	1,481,760.00
11001001/22021019 Medical Expenses - International	436,822,796.00		20,000,000.00	20,000,000.00	20,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11001001/22021021 Special Days/Celebrations	369,958,512.00	200,000.00	150,000,000.00	150,000,000.00	149,800,000.00+	0.13%+	35,280,000.00	37,044,000.00	29,635,200.00
11001001/22040109 Grant To Communities/NGOs	3,669,759,743.20		4,000,000,000.00	4,000,000,000.00	4,000,000,000.00+		5,145,000,000.00	5,402,250,000.00	4,321,800,000.00
Sub-Total: Overhead	19,376,258,688.71	2,534,146,846.41	15,438,550,235.00	15,438,550,235.00	12,904,403,388.59+	16.41%+	17,785,132,897.00	18,674,389,541.00	14,939,511,632.80
Total Recurrent Expenditure	16,658,060,879.30	469,206,019.98	13,897,557,840.00	13,897,557,840.00	13,428,351,820.02+	3.38%+	14,635,132,900.00	15,366,889,545.00	12,293,511,636.00
11001002 - Deputy Governor'S Office									
11001002/21010101 Basic Salary	24,035,289.34	17,991,968.31	10,940,073.00	10,940,073.00	7,051,895.31-	164.46%+	9,074,790.00	9,528,530.00	7,622,824.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	3,296,063.68	4,614,488.69	26,131,401.00	26,131,401.00	21,516,912.31+	17.66%+	21,675,997.00	22,759,796.00	18,207,836.80
11001002/21020100 Housing/Rent Allowance	5,546,485.07	4,431,944.84	9,722,592.00	9,722,592.00	5,290,647.16+	45.58%+	8,064,890.00	8,468,134.00	6,774,507.20
11001002/21020102 Transport Allowance	1,071,700.00	705,000.00	2,313,650.00	2,313,650.00	1,608,650.00+	30.47%+	1,919,172.00	2,015,131.00	1,612,104.80
11001002/21020103 Meal Subsidy	495,400.00	326,400.00	1,096,050.00	1,096,050.00	769,650.00+	29.78%+	909,173.00	954,632.00	763,705.60
11001002/21020104 Utility Allowance	330,400.00	218,800.00	689,450.00	689,450.00	470,650.00+	31.74%+	571,898.00	600,493.00	480,394.40
11001002/21020128 Other Allowances	9,402,062.45	3,597,945.62	5,561,101.00	5,561,101.00	1,963,155.38+	64.7%+	4,612,933.00	4,843,579.00	3,874,863.20
Total Personal Cost	44,177,400.54	31,886,547.46	56,454,317.00	56,454,317.00	24,567,769.54+	56.48%+	46,828,853.00	49,170,295.00	39,336,236.00
11001002/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+		407,484.00	427,858.00	342,286.40
11001002/22020102 Local Travel and Transport - others	15,389,789.00	7,968,246.00	20,000,000.00	20,000,000.00	12,031,754.00+	39.84%+	18,336,780.00	19,253,619.00	15,402,895.20
11001002/22020104 International Transport & Travels - others			15,500,000.00	15,500,000.00	15,500,000.00+		15,038,100.00	15,790,005.00	12,632,004.00
11001002/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+		101,871.00	106,964.00	85,571.20
11001002/22020202 Telephone Charge			250,000.00	250,000.00	250,000.00+		254,677.00	267,411.00	213,928.80
11001002/22020203 Internet Access Charges	154,200.00		1,000,000.00	1,000,000.00	1,000,000.00+		1,018,710.00	1,069,645.00	855,716.00
11001002/22020205 Water Rates	2,681,000.00	1,909,600.00	4,000,000.00	4,000,000.00	2,090,400.00+	47.74%+	3,047,310.00	3,199,675.00	2,559,740.00
11001002/22020206 Sewerage Charges	556,000.00	450,000.00	1,000,000.00	1,000,000.00	550,000.00+	45%+	1,018,710.00	1,069,645.00	855,716.00
11001002/22020208 Software Charges/License Renewal	165,000.00		50,000.00	50,000.00	50,000.00+		50,935.00	53,482.00	42,785.60
11001002/22020301 Office Stationeries/Computer Consumables	884,668.00	502,890.00	2,322,338.00	2,322,338.00	1,819,448.00+	21.65%+	1,347,078.00	1,414,432.00	1,131,545.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002/22020303 Newspapers	500,000.00	450,000.00	1,000,000.00	1,000,000.00	550,000.00+	45%+	1,018,710.00	1,069,645.00	855,716.00
11001002/22020304 Magazines & Periodicals	600,000.00	450,000.00	1,000,000.00	1,000,000.00	550,000.00+	45%+	1,018,710.00	1,069,645.00	855,716.00
11001002/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+		137,151.00	144,008.00	115,206.40
11001002/22020311 Food Stuff/Catering Materials Supplied	8,760,000.00	6,570,000.00	13,000,000.00	13,000,000.00	6,430,000.00+	50.54%+	12,224,520.00	12,835,746.00	10,268,596.80
11001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,789,720.00	3,009,100.00	11,000,000.00	11,000,000.00	7,990,900.00+	27.36%+	5,093,550.00	5,348,227.00	4,278,581.60
11001002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+		305,613.00	320,893.00	256,714.40
11001002/22020403 Maintenance of Office Building Residential Qtrs		100,000.00			100,000.00-				
11001002/22020404 Maintenance of Office/IT Equipments	8,665,580.00	7,294,160.00	21,077,662.00	21,077,662.00	13,783,502.00+	34.61%+	16,299,360.00	17,114,328.00	13,691,462.40
11001002/22020405 Maintenance of Plants & Generators	1,200,000.00	888,300.00	1,500,000.00	1,500,000.00	611,700.00+	59.22%+	1,528,065.00	1,604,468.00	1,283,574.40
11001002/22020406 Other Maintenance Services	583,800.00								
11001002/22020501 Local Training			100,000.00	100,000.00	100,000.00+		101,871.00	106,964.00	85,571.20
11001002/22020605 Cleaning & Fumigation Services			50,000.00	50,000.00	50,000.00+		50,935.00	53,482.00	42,785.60
11001002/22020801 Motor Vehicle Fuel Cost	5,480,000.00	3,835,000.00	10,000,000.00	10,000,000.00	6,165,000.00+	38.35%+	6,085,800.00	6,390,090.00	5,112,072.00
11001002/22020803 Plant/Generator Fuel Cost	2,340,600.00	1,320,000.00	3,000,000.00	3,000,000.00	1,680,000.00+	44%+	3,056,130.00	3,208,936.00	2,567,148.80
11001002/22020806 Cooking Gas/Fuel Cost	1,205,000.00	965,000.00	2,000,000.00	2,000,000.00	1,035,000.00+	48.25%+	2,037,420.00	2,139,291.00	1,711,432.80
11001002/22020901 Bank Charges (Other Than Interest)	44.00	5,611.00	50,000.00	50,000.00	44,389.00+	11.22%+	50,935.00	53,482.00	42,785.60
11001002/22021001 Refreshment & Meals	16,265,000.00	10,453,000.00	19,000,000.00	19,000,000.00	8,547,000.00+	55.02%+	16,299,360.00	17,114,328.00	13,691,462.40
11001002/22021002 Honorarium & Sitting Allowance	35,673,000.00	27,182,200.00	30,000,000.00	30,000,000.00	2,817,800.00+	90.61%+	30,561,300.00	32,089,365.00	25,671,492.00
11001002/22021006 Postage & Courier Services	45,250.00	45,000.00	200,000.00	200,000.00	155,000.00+	22.5%+	203,742.00	213,929.00	171,143.20
11001002/22021007 Welfare Packages	38,188,645.00	27,702,405.00	40,000,000.00	40,000,000.00	12,297,595.00+	69.26%+	37,941,170.00	39,838,228.00	31,870,582.40
Total Overhead Cost	142,127,296.00	101,100,512.00	198,000,000.00	198,000,000.00	96,899,488.00+	51.06%+	174,635,997.00	183,367,791.00	146,694,232.80
Total Recurrent Exp	186,304,696.54	132,987,059.46	254,454,317.00	254,454,317.00	121,467,257.54+	52.26%+	221,464,850.00	232,538,086.00	186,030,468.80
11003001 - Boundary Commission									
11003001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11003001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11003001/22020202 Telephone Charge			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
11003001/22020301 Office Stationeries/Computer Consumables			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
11003001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11003001/22020501 Local Training			470,000.00	470,000.00	470,000.00+		414,540.00	435,267.00	348,213.60
11003001/22020601 Security Services			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
11003001/22020602 Office Rent			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
11003001/22020604 Security Vote (Including Operations)			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11003001/22020701 Financial Consulting			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
11003001/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
11003001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11003001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11003001/22021014 Budget Preparation and Defense			430,000.00	430,000.00	430,000.00+		379,260.00	398,223.00	318,578.40
Total Overhead Cost			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
Total Recurrent Exp			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual 2019	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11010001 - Department of Due Process									
11010001/22020101 Local Travel and Transport - Training							4,200,000.00	4,410,000.00	3,528,000.00
11010001/22020201 Electricity Charges							1,575,000.00	1,653,750.00	1,323,000.00
11010001/22020202 Telephone Charge							630,000.00	661,500.00	529,200.00
11010001/22020301 Office Stationeries/Computer Consumables							1,050,000.00	1,102,500.00	882,000.00
11010001/22020401 Maintenance of Motor Vehicle/Transport Equipment							1,050,000.00	1,102,500.00	882,000.00
11010001/22020402 Maintenance of Office Furniture							3,150,000.00	3,307,500.00	2,646,000.00
11010001/22020501 Local Training							1,995,000.00	2,094,750.00	1,675,800.00
11010001/22020601 Security Services							42,000.00	44,100.00	35,280.00
11010001/22020602 Office Rent							63,000.00	66,150.00	52,920.00
11010001/22020604 Security Vote (Including Operations)							1,575,000.00	1,653,750.00	1,323,000.00
11010001/22020701 Financial Consulting							157,500.00	165,375.00	132,300.00
11010001/22020901 Bank Charges (Other Than Interest)							157,500.00	165,375.00	132,300.00
11010001/22021001 Refreshment & Meals							3,150,000.00	3,307,500.00	2,646,000.00
11010001/22021007 Welfare Packages							1,575,000.00	1,653,750.00	1,323,000.00
11010001/22021014 Budget Preparation and Defense							630,000.00	661,500.00	529,200.00
Total Overhead Cost							21,000,000.00	22,050,000.00	17,640,000.00
Total Recurrent Exp							21,000,000.00	22,050,000.00	17,640,000.00
11013001 - Office of the Secretary to the State Govt.									
11013001/21010101 Basic Salary	96,470,863.74	65,953,337.84	300,340,073.00	300,340,073.00	234,386,735.16+	21.96%+	249,132,090.00	261,588,695.00	209,270,956.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries			26,120,501.00	26,120,501.00	26,120,501.00+		21,666,955.00	22,750,303.00	18,200,242.40
11013001/21020101 Housing/Rent Allowance	12,304,154.71	8,565,184.69	11,722,592.00	11,722,592.00	3,157,407.31+	73.07%+	9,723,890.00	10,210,084.00	8,168,067.20
11013001/21020102 Transport Allowance	2,373,450.00	1,355,300.00	8,313,650.00	8,313,650.00	6,958,350.00+	16.3%+	6,896,172.00	7,240,981.00	5,792,784.80
11013001/21020103 Meal Subsidy	1,107,300.00	632,000.00	1,096,050.00	1,096,050.00	464,050.00+	57.66%+	909,173.00	954,632.00	763,705.60
11013001/21020104 Utility Allowance	739,300.00	425,000.00	689,450.00	689,450.00	264,450.00+	61.64%+	571,898.00	600,493.00	480,394.40
11013001/21020128 Other Allowances	186,367,661.32	129,927,953.42	7,975,664.00	7,975,664.00	121,952,289.42-	1629.06%+	6,615,813.00	6,946,603.00	5,557,282.40
Total Personal Cost	299,362,729.77	206,858,775.95	356,257,980.00	356,257,980.00	149,399,204.05+	58.06%+	295,515,991.00	310,291,791.00	248,233,432.80
11013001/22020101 Local Travel and Transport - Training	6,306,818.00	1,675,000.00	8,000,000.00	8,000,000.00	6,325,000.00+	20.94%+	7,056,000.00	7,408,800.00	5,927,040.00
11013001/22020102 Local Travels and Transport - others	72,974,907.50	12,246,094.00	59,000,000.00	59,000,000.00	46,753,906.00+	20.76%+	52,038,000.00	54,639,900.00	43,711,920.00
11013001/22020201 Electricity Charges	19,700.00								
11013001/22020202 Telephone Charge	2,499,500.00	1,937,000.00	4,500,000.00	4,500,000.00	2,563,000.00+	43.04%+	3,969,000.00	4,167,450.00	3,333,960.00
11013001/22020205 Water Rates	392,700.00	131,500.00	500,000.00	500,000.00	368,500.00+	26.3%+	441,000.00	463,050.00	370,440.00
11013001/22020301 Office Stationeries/Computer Consumables	3,221,000.00	552,600.00	4,500,000.00	4,500,000.00	3,947,400.00+	12.28%+	3,969,000.00	4,167,450.00	3,333,960.00
11013001/22020302 Books	6,000.00		80,000.00	80,000.00	80,000.00+		70,560.00	74,088.00	59,270.40
11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment	11,023,265.00	3,625,200.00	25,000,000.00	25,000,000.00	21,374,800.00+	14.5%+	22,050,000.00	23,152,500.00	18,522,000.00
11013001/22020402 Maintenance of Office Furniture	1,658,300.00	71,800.00	5,000,000.00	5,000,000.00	4,928,200.00+	1.44%+	4,410,000.00	4,630,500.00	3,704,400.00
11013001/22020404 Maintenance of Office/IT Equipments	885,700.00	1,100,100.00	1,000,000.00	1,000,000.00	100,100.00-	110.01%+	882,000.00	926,100.00	740,880.00
11013001/22020406 Other Maintenance Services	20,173,505.00	2,719,500.00	3,500,000.00	3,500,000.00	780,500.00+	77.7%+	3,087,000.00	3,241,350.00	2,593,080.00
11013001/22020501 Local Training			3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
11013001/22020601 Security Services	63,039,750.00	18,787,500.00	54,000,000.00	54,000,000.00	35,212,500.00+	34.79%+	47,628,000.00	50,009,400.00	40,007,520.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/22020602 Office Rent	94,690,352.50	35,080,000.00	45,000,000.00	45,000,000.00	9,920,000.00+	77.96%+	39,690,000.00	41,674,500.00	33,339,600.00
11013001/22020603 Residential Rent	13,309,500.00	21,812,000.00	15,000,000.00	15,000,000.00	6,812,000.00-	145.41%+	13,230,000.00	13,891,500.00	11,113,200.00
11013001/22020801 Motor Vehicle Fuel Cost	7,184,000.00	5,080,400.00	9,000,000.00	9,000,000.00	3,919,600.00+	56.45%+	7,938,000.00	8,334,900.00	6,667,920.00
11013001/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
11013001/22021001 Refreshment & Meals	9,131,998.00	9,208,164.00	63,000,000.00	63,000,000.00	53,791,836.00+	14.62%+	55,566,000.00	58,344,300.00	46,675,440.00
11013001/22021002 Honorarium & Sitting Allowance	25,190,650.00	13,508,900.00	104,000,000.00	104,000,000.00	90,491,100.00+	12.99%+	91,728,000.00	96,314,400.00	77,051,520.00
11013001/22021003 Publicity and Advertising	45,000.00		50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
11013001/22021006 Postage and Courier Services	1,118,850.00	23,870.00	120,000.00	120,000.00	96,130.00+	19.89%+	105,840.00	111,132.00	88,905.60
11013001/22021007 Welfare Packages	37,884,050.00	18,368,750.00	35,000,000.00	35,000,000.00	16,631,250.00+	52.48%+	30,870,000.00	32,413,500.00	25,930,800.00
11013001/22021014 Budget Preparation and Defense	327,500.00	300,000.00	700,000.00	700,000.00	400,000.00+	42.86%+	617,400.00	648,270.00	518,616.00
11013001/22021021 Special Days/Celebration	700,000.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	10%+	8,820,000.00	9,261,000.00	7,408,800.00
Total Overhead Cost	371,783,046.00	147,228,378.00	450,000,000.00	450,000,000.00	302,771,622.00+	32.72%+	396,900,000.00	416,745,000.00	333,396,000.00
Total Recurrent Exp	671,145,775.77	354,087,153.95	806,257,980.00	806,257,980.00	452,170,826.05+	43.92%+	692,415,991.00	727,036,791.00	581,629,432.80
11021002 - Liaison Office - Lagos									
11021002/21010101 Basic Salary	3,075,067.65	2,233,921.94	33,402,502.00	33,402,502.00	31,168,580.06+	6.69%+	27,707,375.00	29,092,744.00	23,274,195.20
11021002/21020101 Housing/Rent Allowance	768,765.94	558,480.25	2,986,625.00	2,986,625.00	2,428,144.75+	18.7%+	2,477,405.00	2,601,275.00	2,081,020.00
11021002/21020102 Transport Allowance	139,700.00	85,400.00	175,900.00	175,900.00	90,500.00+	48.55%+	145,909.00	153,204.00	122,563.20
11021002/21020103 Meal Subsidy	66,200.00	40,400.00	89,600.00	89,600.00	49,200.00+	45.09%+	74,323.00	78,039.00	62,431.20
11021002/21020104 Utility Allowance	47,800.00	29,200.00	58,700.00	58,700.00	29,500.00+	49.74%+	48,691.00	51,126.00	40,900.80
11021002/21020128 Other Allowances	1,783,800.00	3,511,987.50	2,448,640.00	2,448,640.00	1,063,347.50-	143.43%+	2,031,146.00	2,132,704.00	1,706,163.20
Total Personal Cost	5,881,333.59	6,459,389.69	39,161,967.00	39,161,967.00	32,702,577.31+	16.49%+	32,484,849.00	34,109,092.00	27,287,273.60
11021001/22020101 Local Travel and Transport - Training	129,500.00		1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
11021001/22020102 Local Travel and Transport-Others	1,246,300.00	1,536,400.00			1,536,400.00-				
11021001/22020201 Electricity Charges	460,900.00	85,000.00	1,000,000.00	1,000,000.00	915,000.00+	8.5%+	882,000.00	926,100.00	740,880.00
11021001/22020202 Telephone Charge	42,500.00	12,750.00	100,000.00	100,000.00	87,250.00+	12.75%+	88,200.00	92,610.00	74,088.00
11021001/22020203 Internet Access Charges			250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00
11021001/22020205 Water Rates			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11021001/22020000 Sewage	12,850.00		350,000.00	350,000.00	350,000.00+		308,700.00	324,135.00	259,308.00
11021001/22020301 Office Stationeries/Computer Consumables	99,100.00	328,600.00	1,000,000.00	1,000,000.00	671,400.00+	32.86%+	882,000.00	926,100.00	740,880.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	289,800.00	1,375,600.00	500,000.00	500,000.00	875,600.00-	275.12%+	441,000.00	463,050.00	370,440.00
11021001/22020402 Maintenance of Office Furniture		12,500.00	1,200,000.00	1,200,000.00	1,187,500.00+	1.04%+	1,058,400.00	1,111,320.00	889,056.00
11021001/22020405 Maintenance of Plants & Generators	724,750.00	170,000.00	1,000,000.00	1,000,000.00	830,000.00+	17%+	882,000.00	926,100.00	740,880.00
11021001/22020406 Other Maintenance Services	803,750.00	345,400.00	1,000,000.00	1,000,000.00	654,600.00+	34.54%+	882,000.00	926,100.00	740,880.00
11021001/22020501 Local Training	158,000.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
11021001/22020601 Security Services	285,000.00	40,000.00	100,000.00	100,000.00	60,000.00+	40%+	88,200.00	92,610.00	74,088.00
11021001/22020602 Office Rent			550,000.00	550,000.00	550,000.00+		485,100.00	509,355.00	407,484.00
11021001/22020604 Security Vote (Including Operations)			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
11021001/22020701 Financial Consulting			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
11021001/22020801 Motor Vehicle Fuel Cost	2,691,660.00	1,568,100.00	150,000.00	150,000.00	1,418,100.00-	1045.4%+	132,300.00	138,915.00	111,132.00
11021001/22020901 Bank Charges (Other Than Interest)		6,349.24	100,000.00	100,000.00	93,650.76+	6.35%+	88,200.00	92,610.00	74,088.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021001/22021001 Refreshment & Meals	444,000.00	13,000.00			13,000.00-				
11021001/22021002 Honorarium & Sitting Allowance	52,500.00								
11021001/22021006 Postages & Courier Services	263,100.00	22,000.00			22,000.00-				
11021001/22021007 Welfare Packages	594,500.00	426,500.00	400,000.00	400,000.00	26,500.00-	106.63%+	352,800.00	370,440.00	296,352.00
11021001/22021021 Special Days/Celebrations	20,000.00		660,000.00	660,000.00	660,000.00+		582,120.00	611,226.00	488,980.80
Total Overhead Cost	8,318,210.00	5,942,199.24	11,660,000.00	11,660,000.00	5,717,800.76+	50.96%+	10,284,120.00	10,798,326.00	8,638,660.80
Total Recurrent Exp	14,199,543.59	12,401,588.93	50,821,967.00	50,821,967.00	38,420,378.07+	24.4%+	42,768,969.00	44,907,418.00	35,925,934.40
11021003 - Liaison Office - Abuja									
11021003/21010101 Basic Salary	4,902,208.25	3,890,124.25	8,498,343.00	8,498,343.00	4,608,218.75+	45.78%+	7,049,375.00	7,401,844.00	5,921,475.20
11021003/21020101 Housing/Rent Allowance	1,225,550.26	972,530.94	3,199,586.00	3,199,586.00	2,227,055.06+	30.4%+	2,654,056.00	2,786,759.00	2,229,407.20
11021003/21020102 Transport Allowance	229,200.00	150,600.00	229,200.00	229,200.00	78,600.00+	65.71%+	190,121.00	199,627.00	159,701.60
11021003/21020103 Meal Subsidy	106,800.00	70,200.00	167,900.00	167,900.00	97,700.00+	41.81%+	139,273.00	146,236.00	116,988.80
11021003/21020104 Utility Allowance	72,000.00	47,400.00	72,196.00	72,196.00	24,796.00+	65.65%+	59,886.00	62,880.00	50,304.00
11021003/21020128 Other Allowances	2,822,521.65	1,229,711.10	3,320,070.00	3,320,070.00	2,090,358.90+	37.04%+	2,753,998.00	2,891,697.00	2,313,357.60
Total Personal Cost	9,358,280.16	6,360,566.29	15,487,295.00	15,487,295.00	9,126,728.71+	41.07%+	12,846,709.00	13,489,043.00	10,791,234.40
11021002/22020101 Local Travel and Transport - Training			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
11021002/22020102 Local Transport and Travel-Others	1,012,200.00	458,100.00			458,100.00-				
11021002/22020201 Electricity Charges	415,500.00	295,500.00	600,000.00	600,000.00	304,500.00+	49.25%+	529,200.00	555,660.00	444,528.00
11021002/22020202 Telephone Charge	955,000.00	738,600.00	650,000.00	650,000.00	88,600.00-	113.63%+	573,300.00	601,965.00	481,572.00
11021002/22020203 Internet Access Charge	301,600.00	72,000.00	150,000.00	150,000.00	78,000.00+	48%+	132,300.00	138,915.00	111,132.00
11021002/22020204 Statlite Broadcasting Access Charges	14,500.00	13,100.00	100,000.00	100,000.00	86,900.00+	13.1%+	88,200.00	92,610.00	74,088.00
11021002/22020205 Water Rates	220,000.00	134,000.00	380,000.00	380,000.00	246,000.00+	35.26%+	335,160.00	351,918.00	281,534.40
11021002/22020206 Sewerage Charges			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
11021002/22020301 Office Stationeries/Computer Consumables	698,800.00	257,550.00	700,000.00	700,000.00	442,450.00+	36.79%+	617,400.00	648,270.00	518,616.00
11021002/22020303 Newspaper	64,500.00	34,600.00	70,000.00	70,000.00	35,400.00+	49.43%+	61,740.00	64,827.00	51,861.60
11021002/22020305 Printing of Non Security Documents	275,000.00		390,000.00	390,000.00	390,000.00+		343,980.00	361,179.00	288,943.20
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,557,500.00	1,527,350.00	4,000,000.00	4,000,000.00	2,472,650.00+	38.18%+	3,528,000.00	3,704,400.00	2,963,520.00
11021002/22020402 Maintenance of Office Furniture	5,000.00		120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
11021002/22020403 Maintenance of Building(Residential)	80,400.00	79,400.00	100,000.00	100,000.00	20,600.00+	79.4%+	88,200.00	92,610.00	74,088.00
11021002/22020404 Maintenance of Office Equipment/IT Equipment	51,500.00	63,700.00	100,000.00	100,000.00	36,300.00+	63.7%+	88,200.00	92,610.00	74,088.00
11021002/22020405 Maintenance of Plants & Generators	25,000.00	195,000.00	100,000.00	100,000.00	95,000.00-	195%+	88,200.00	92,610.00	74,088.00
11021002/22020406 Other Maintenance Services	37,000.00	93,000.00	150,000.00	150,000.00	57,000.00+	62%+	132,300.00	138,915.00	111,132.00
11021002/22020501 Local Training	30,000.00								
11021002/22020601 Security Services			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
11021002/22020605 Cleaning & Fumigation Services		150,000.00	150,000.00	150,000.00		100%+	132,300.00	138,915.00	111,132.00
11021002/22020801 Motor Vehicle Fuel Cost	3,521,950.00	2,630,500.00	4,000,000.00	4,000,000.00	1,369,500.00+	65.76%+	3,528,000.00	3,704,400.00	2,963,520.00
11021002/22020803 Plant/Generator Fuel Cost	201,000.00	184,700.00	400,000.00	400,000.00	215,300.00+	46.18%+	352,800.00	370,440.00	296,352.00
11021002/22020901 Bank Charges (Other Than Interest)	43,136.90	46,629.58	60,000.00	60,000.00	13,370.42+	77.72%+	52,920.00	55,566.00	44,452.80
11021002/22021001 Refreshment & Meals	118,800.00	73,100.00	120,000.00	120,000.00	46,900.00+	60.92%+	105,840.00	111,132.00	88,905.60
11021002/22021006 Postages & Courier Services	327,500.00	283,500.00	360,000.00	360,000.00	76,500.00+	78.75%+	317,520.00	333,396.00	266,716.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021002/22021007 Welfare Packages	855,000.00	677,000.00	500,000.00	500,000.00	177,000.00-	135.4%+	441,000.00	463,050.00	370,440.00
11021002/22021014 Budget Preparation and Defense	185,500.00	4,800.00	300,000.00	300,000.00	295,200.00+	1.6%+	264,600.00	277,830.00	222,264.00
11021002/22021021 Special Days/Celebrations			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
Total Overhead Cost	12,996,386.90	8,012,129.58	14,520,000.00	14,520,000.00	6,507,870.42+	55.18%+	12,806,640.00	13,446,972.00	10,757,577.60
Total Recurrent Exp	22,354,667.06	14,372,695.87	30,007,295.00	30,007,295.00	15,634,599.13+	47.9%+	25,653,349.00	26,936,015.00	21,548,812.00
11033001 - Anambra St. Action Committee on AIDS-ANSACA									
11033001/22020101 Local Travel and Transport Training	23,328,500.00	25,499,000.00	30,000,000.00	30,000,000.00	4,501,000.00+	85%+	26,460,000.00	27,783,000.00	22,226,400.00
11033001/22020102 Local Transport and Travel-Others	3,600,000.00	3,250,000.00	6,000,000.00	6,000,000.00	2,750,000.00+	54.17%+	5,292,000.00	5,556,600.00	4,445,280.00
11033001/22020201 Electricity Charges			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
11033001/22020203 Internet Access Charge			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
11033001/22020205 Water Rates			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
11033001/22020301 Office Stationeries/Computer Consumables	2,285,000.00	512,000.00	1,000,000.00	1,000,000.00	488,000.00+	51.2%+	882,000.00	926,100.00	740,880.00
11033001/22020302 Books			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
11033001/22020303 Newspaper			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
11033001/22020307 Drugs and Medical Supply	1,000,000.00	840,000.00	1,000,000.00	1,000,000.00	160,000.00+	84%+	882,000.00	926,100.00	740,880.00
11033001/22020308 Field And Camping Material	5,500,000.00	2,870,000.00	5,500,000.00	5,500,000.00	2,630,000.00+	52.18%+	4,851,000.00	5,093,550.00	4,074,840.00
11033001/22020309 Uniform And Other Clothing	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		100%+	882,000.00	926,100.00	740,880.00
11033001/22020310 Teaching And Aid Instructional Material	15,100,000.00	14,276,000.00	15,500,000.00	15,500,000.00	1,224,000.00+	92.1%+	13,671,000.00	14,354,550.00	11,483,640.00
11033001/22020311 Food Stuffs And Catering Materials Supplies		1,000,000.00	1,000,000.00	1,000,000.00		100%+	882,000.00	926,100.00	740,880.00
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,500,000.00	1,260,000.00	4,500,000.00	4,500,000.00	3,240,000.00+	28%+	3,969,000.00	4,167,450.00	3,333,960.00
11033001/22020402 Maintenance of Office Furniture	1,325,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
11033001/22020404 Maintenance of Office Equipment/IT Equipment	380,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11033001/22020405 Maintenance of Plants & Generators	310,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		4,410,000.00	4,630,500.00	3,704,400.00
11033001/22020406 Upkeep of government Organisation	99,326,250.00	6,830,000.00	10,000,000.00	10,000,000.00	3,170,000.00+	68.3%+	8,820,000.00	9,261,000.00	7,408,800.00
11033001/22020501 Local Training	7,698,000.00	1,850,000.00	10,000,000.00	10,000,000.00	8,150,000.00+	18.5%+	8,820,000.00	9,261,000.00	7,408,800.00
11033001/22020901 Bank Charges (Other Than Interest)	5,828.00	350.50	100,000.00	100,000.00	99,649.50+	0.35%+	88,200.00	92,610.00	74,088.00
11033001/22021001 Refreshment & Meals	23,202,050.00	5,250,000.00	30,000,000.00	30,000,000.00	24,750,000.00+	17.5%+	26,460,000.00	27,783,000.00	22,226,400.00
11033001/22021002 Honorarium & Sitting Allowance		1,965,000.00	40,000,000.00	40,000,000.00	38,035,000.00+	4.91%+	35,280,000.00	37,044,000.00	29,635,200.00
11033001/22021003 Publicity & Advertisements	1,192,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11033001/22021007 Welfare Packages		3,910,000.00	20,000,000.00	20,000,000.00	16,090,000.00+	19.55%+	17,640,000.00	18,522,000.00	14,817,600.00
11033001/22021021 Special Days/Celebrations	21,890,000.00	11,100,000.00	34,900,000.00	34,900,000.00	23,800,000.00+	31.81%+	30,781,800.00	32,320,890.00	25,856,712.00
Total Overhead Cost	211,642,628.00	81,412,350.50	240,000,000.00	240,000,000.00	158,587,649.50+	33.92%+	211,680,000.00	222,264,000.00	177,811,200.00
Total Recurrent Exp	211,642,628.00	81,412,350.50	240,000,000.00	240,000,000.00	158,587,649.50+	33.92%+	211,680,000.00	222,264,000.00	177,811,200.00
11038001 - Pilgrims Welfare Board									
11038001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11038001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11038001/22020202 Telephone Charge			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
11038001/22020301 Office Stationeries/Computer Consumables			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
11038001/22020401 Maintenance of Motor Vehicle/Transport Equipment			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11038001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11038001/22020501 Local Training			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
11038001/22020601 Security Services			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
11038001/22020602 Office Rent			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
11038001/22020604 Security Vote (Including Operations)			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11038001/22020701 Financial Consulting			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
11038001/22020901 Bank Charges (Other Than Interest)			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11038001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
11038001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11038001/22021014 Budget Preparation and Defense			430,000.00	430,000.00	430,000.00+		379,260.00	398,223.00	318,578.40
Total Overhead Cost			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
Total Recurrent Exp			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
11184001 - Volunteer Service Agency									
11184001/22020101 Local Travel and Transport - Training			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
11184001/22020201 Electricity Charges			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
11184001/22020202 Telephone Charge			650,000.00	650,000.00	650,000.00+		573,300.00	601,965.00	481,572.00
11184001/22020203 Internet Access Charge			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
11184001/22020204 Statlite Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
11184001/22020205 Water Rates			380,000.00	380,000.00	380,000.00+		335,160.00	351,918.00	281,534.40
11184001/22020206 Sewerage Charges	767,670.40		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
11184001/22020301 Office Stationeries/Computer Consumables			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
11184001/22020303 Newspaper			70,000.00	70,000.00	70,000.00+		61,740.00	64,827.00	51,861.60
11184001/22020305 Printing of Non Security Documents			390,000.00	390,000.00	390,000.00+		343,980.00	361,179.00	288,943.20
11184001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
11184001/22020402 Maintenance of Office Furniture			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
11184001/22020403 Maintenance of Building(Residential)			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
11184001/22020404 Maintenance of Office Equipment/IT Equipment			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
11184001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
11184001/22020406 Upkeep of government Organisation	16,851,906.73	10,614,584.28	150,000.00	150,000.00	10,464,584.28-	7076.39%+	132,300.00	138,915.00	111,132.00
11184001/22020601 Security Services			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
11184001/22020605 Cleaning & Fumigation Services			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
11184001/22020801 Motor Vehicle Fuel Cost			3,607,500.00	3,607,500.00	3,607,500.00+		3,181,815.00	3,340,905.00	2,672,724.00
11184001/2204010 Plant/Generator Fuel Cost			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
11184001/22020901 Bank Charges (Other Than Interest)			60,000.00	60,000.00	60,000.00+		52,920.00	55,566.00	44,452.80
11184001/22021001 Refreshment & Meals			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
11184001/22021006 Postages & Courier Services			360,000.00	360,000.00	360,000.00+		317,520.00	333,396.00	266,716.80
11184001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
11184001/22021014 Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
11184001/22021021 Special Days/Celebrations			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
Total Overhead Cost	17,619,577.13	10,614,584.28	12,127,500.00	12,127,500.00	1,512,915.72+	87.52%+	10,696,455.00	11,231,277.00	8,985,021.60
Total Recurrent Exp	17,619,577.13	10,614,584.28	12,127,500.00	12,127,500.00	1,512,915.72+	87.52%+	10,696,455.00	11,231,277.00	8,985,021.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/21010101 Basic Salary	36,724,827.70	29,817,147.42			29,817,147.42-				
36001001/21020101 Housing/Rent Allowance	9,181,187.33	7,454,288.48			7,454,288.48-				
36001001/21020102 Transport Allowance	1,647,150.00	1,162,150.00			1,162,150.00-				
36001001/21020103 Meal Subsidy	790,300.00	557,300.00			557,300.00-				
36001001/21020104 Utility Allowance	565,600.00	399,650.00			399,650.00-				
36001001/21000128 Other allowances	1,077,806.20	2,098,849.88			2,098,849.88-				
Total Personal Cost	49,986,871.23	41,489,385.78			41,489,385.78-				
36001001/22020101 Local Travel and Transport - Training	248,000.00	260,000.00	252,000.00	252,000.00	8,000.00-	103.17%+	222,264.00	233,377.00	186,701.60
36001001/22020102 'Local Travel and Transport- Others	257,000.00	254,000.00	262,500.00	262,500.00	8,500.00+	96.76%+	231,525.00	243,101.00	194,480.80
36001001/22020103 'International Travel & Transport - Training	10,000.00								
36001001/22020104 International Transport and Travel - Others	8,000,000.00								
36001001/22020201 Electricity Charges	48,500.00		21,000.00	21,000.00	21,000.00+		18,522.00	19,448.00	15,558.40
36001001/22020202 Telephone Charge	670,500.00	440,000.00	756,000.00	756,000.00	316,000.00+	58.2%+	666,792.00	700,131.00	560,104.80
36001001/22020203 'Internet Access Charges	49,500.00		50,400.00	50,400.00	50,400.00+		44,452.00	46,675.00	37,340.00
36001001/22020205 Water Rate	21,000.00	18,000.00	21,000.00	21,000.00	3,000.00+	85.71%+	18,522.00	19,448.00	15,558.40
36001001/22020301 'Office Stationeries/Computer Consumables	228,000.00	177,630.00	632,801.00	632,801.00	455,171.00+	28.07%+	558,130.00	586,037.00	468,829.60
36001001/22020303 'Newspaper	35,000.00		57,960.00	57,960.00	57,960.00+		51,120.00	53,676.00	42,940.80
36001001/22020305 'Printing of Non Security Documents	50,000.00		52,500.00	52,500.00	52,500.00+		46,305.00	48,620.00	38,896.00
36001001/22020306 'Printing of Security Documents	58,000.00		59,640.00	59,640.00	59,640.00+		52,602.00	55,232.00	44,185.60
36001001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	430,000.00	320,000.00	378,000.00	378,000.00	58,000.00+	84.66%+	333,396.00	350,065.00	280,052.00
36001001/22020402 'Maintenance of Office Furniture	114,500.00	95,714.00	94,500.00	94,500.00	1,214.00-	101.28%+	83,349.00	87,516.00	70,012.80
36001001/22020406 'Other Maintenance Services	1,540,000.00								
36001001/22020801 'Motor Vehicle Fuel Cost	2,872,000.00	1,935,000.00	3,076,500.00	3,076,500.00	1,141,500.00+	62.9%+	2,713,473.00	2,849,146.00	2,279,316.80
36001001/22020901 'Bank Charges (Other Than Interest)	2,046.00	103.00	10,500.00	10,500.00	10,397.00+	0.98%+	9,261.00	9,724.00	7,779.20
36001001/22021001 'Refreshment & Meals	566,250.00	327,500.00	546,000.00	546,000.00	218,500.00+	59.98%+	481,572.00	505,650.00	404,520.00
36001001/22021002 'Honorarium & Sitting Allowance	75,500.00		73,500.00	73,500.00	73,500.00+		64,827.00	68,068.00	54,454.40
36001001/22021003 'Publicity & Advertisements	273,700.00		63,000.00	63,000.00	63,000.00+		55,566.00	58,344.00	46,675.20
36001001/22021006 Postages and Courier services	9,000.00	9,000.00	10,500.00	10,500.00	1,500.00+	85.71%+	9,261.00	9,724.00	7,779.20
36001001/22021007 'Welfare Packages	105,000.00	15,500.00	63,000.00	63,000.00	47,500.00+	24.6%+	55,566.00	58,344.00	46,675.20
36001001/22021013 Promotion (service wide)	10,000.00		52,500.00	52,500.00	52,500.00+		46,305.00	48,620.00	38,896.00
36001001/22021014 'Budget Preparation and Defense	145,600.00	120,000.00	157,500.00	157,500.00	37,500.00+	76.19%+	138,915.00	145,860.00	116,688.00
Total Overhead Cost	15,819,096.00	3,972,447.00	6,691,301.00	6,691,301.00	2,718,854.00+	59.37%+	5,901,725.00	6,196,806.00	4,957,444.80
Total Recurrent Exp	65,805,967.23	45,461,832.78	6,691,301.00	6,691,301.00	38,770,531.78-	679.42%+	5,901,725.00	6,196,806.00	4,957,444.80
11184002 - Ocha Brigade									
11184002/22020101 Local Travel and Transport-training			2,200,000.00	2,200,000.00	2,200,000.00+		1,940,400.00	2,037,420.00	1,629,936.00
11184002/22020102 Local Transport and Travel-others	196,000.00	252,000.00	2,000,000.00	2,000,000.00	1,748,000.00+	12.6%+	1,764,000.00	1,852,200.00	1,481,760.00
11184002/22020202 Electricity charges			800,000.00	800,000.00	800,000.00+		705,600.00	740,880.00	592,704.00
11184002/22020202 Telephone charges	1,541,000.00	1,776,000.00	650,000.00	650,000.00	1,126,000.00-	273.23%+	573,300.00	601,965.00	481,572.00
11184002/22020203 Internet Access Charge			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11184002/22020204 Statlite Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
11184002/22020205 Water Rates			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
11184002/22020206 Sewerage Charges			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
11184002/22020301 Office Stationeries/Computer Consumables	105,000.00	165,000.00	1,200,000.00	1,200,000.00	1,035,000.00+	13.75%+	1,058,400.00	1,111,320.00	889,056.00
11184002/22020303 Newspaper			70,000.00	70,000.00	70,000.00+		61,740.00	64,827.00	51,861.60
11184002/22020305 Printing of Non Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
11184002/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
11184002/22020402 Maintenance of Office Furniture			1,200,000.00	1,200,000.00	1,200,000.00+		1,058,400.00	1,111,320.00	889,056.00
11184002/22020403 Maintenance of Building(Residential)			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11184002/22020404 Maintenance of Office Equipment/IT Equipment			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11184002/22020405 Maintenance of Plants & Generators			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
11184002/22020406 Upkeep of Government Organisation	137,850,030.00	2,769,000.00	1,500,000.00	1,500,000.00	1,269,000.00-	184.6%+	1,323,000.00	1,389,150.00	1,111,320.00
11184002/22020501 Local Training			6,500,000.00	6,500,000.00	6,500,000.00+		5,733,000.00	6,019,650.00	4,815,720.00
11184002/22020601 Security Services	3,041,000.00	6,288,000.00	8,050,000.00	8,050,000.00	1,762,000.00+	78.11%+	7,100,100.00	7,455,105.00	5,964,084.00
11184002/22020605 Cleaning & Fumigation Services			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
11184002/22020801 Motor Vehicle Fuel Cost	1,000,000.00	1,450,000.00	30,607,500.00	30,607,500.00	29,157,500.00+	4.74%+	26,995,815.00	28,345,605.00	22,676,484.00
11184002/22020803 Plant/Generator Fuel Cost			7,000,000.00	7,000,000.00	7,000,000.00+		6,174,000.00	6,482,700.00	5,186,160.00
11184002/22020901 Bank Charges (Other Than Interest)	3,958.00	912.00	600,000.00	600,000.00	599,088.00+	0.15%+	529,200.00	555,660.00	444,528.00
11184002/22021001 Refreshment & Meals			5,300,000.00	5,300,000.00	5,300,000.00+		4,674,600.00	4,908,330.00	3,926,664.00
11184002/22021002 Honorarium & Sitting Allowance			5,420,000.00	5,420,000.00	5,420,000.00+		4,780,440.00	5,019,462.00	4,015,569.60
11184002/22021003 Publicity & Advertisements			3,560,000.00	3,560,000.00	3,560,000.00+		3,139,920.00	3,296,916.00	2,637,532.80
11184002/22021006 Postages & Courier Services			2,500,000.00	2,500,000.00	2,500,000.00+		2,205,000.00	2,315,250.00	1,852,200.00
11184002/22021007 Welfare Packages	46,000.00	300,000.00	50,000,000.00	50,000,000.00	49,700,000.00+	0.6%+	44,100,000.00	46,305,000.00	37,044,000.00
11184002/22021014 Budget Preparation and Defense	25,000.00		312,500.00	312,500.00	312,500.00+		275,625.00	289,406.00	231,524.80
11184002/22021021 Special Days/Celebrations			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
Total Overhead Cost	143,807,988.00	13,000,912.00	166,320,000.00	166,320,000.00	153,319,088.00+	7.82%+	146,694,240.00	154,028,951.00	123,223,160.80
Total Recurrent Exp	143,807,988.00	13,000,912.00	166,320,000.00	166,320,000.00	153,319,088.00+	7.82%+	146,694,240.00	154,028,951.00	123,223,160.80
11184003 - Awka Capital Territory Dev.Auth (ACTDA)									
11184003/220201001 Local Travel and Training- Training			5,465,000.00	5,465,000.00	5,465,000.00+		4,820,130.00	5,061,136.00	4,048,908.80
11184003/22020102 Local Travel and Transport - others			3,465,000.00	3,465,000.00	3,465,000.00+		3,056,130.00	3,208,936.00	2,567,148.80
11184003/22020201 Electricity Charges			507,900.00	507,900.00	507,900.00+		447,967.00	470,366.00	376,292.80
11184003/22020202 Telephone Charges			4,042,500.00	4,042,500.00	4,042,500.00+		3,565,485.00	3,743,759.00	2,995,007.20
11184003/22020203 Internet Access Charges			2,310,000.00	2,310,000.00	2,310,000.00+		2,037,420.00	2,139,291.00	1,711,432.80
11184003/22020204 Satallite Broadcasting Access Charges			231,000.00	231,000.00	231,000.00+		203,742.00	213,929.00	171,143.20
11184003/22020205 Water Rates			693,000.00	693,000.00	693,000.00+		611,226.00	641,787.00	513,429.60
11184003/22020301 Offcie Stationeries/ Computer Consumables			3,465,000.00	3,465,000.00	3,465,000.00+		3,056,130.00	3,208,936.00	2,567,148.80
11184003/22020302 Books			1,732,500.00	1,732,500.00	1,732,500.00+		1,528,065.00	1,604,468.00	1,283,574.40
11184003/22020303 Newspapers			231,000.00	231,000.00	231,000.00+		203,742.00	213,929.00	171,143.20
11184003/22020304 Magazines & Periodicals			924,000.00	924,000.00	924,000.00+		814,968.00	855,716.00	684,572.80
11184003/22020305 Printing of Non Security Documents			2,310,000.00	2,310,000.00	2,310,000.00+		2,037,420.00	2,139,291.00	1,711,432.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11184003/22020309			2,310,000.00	2,310,000.00	2,310,000.00+		2,037,420.00	2,139,291.00	1,711,432.80
11184003/22020401			2,584,560.00	2,584,560.00	2,584,560.00+		2,279,581.00	2,393,561.00	1,914,848.80
11184003/22020402			1,732,500.00	1,732,500.00	1,732,500.00+		1,528,065.00	1,604,468.00	1,283,574.40
11184003/22020403			577,500.00	577,500.00	577,500.00+		509,355.00	534,822.00	427,857.60
11184003/22020404			5,310,000.00	5,310,000.00	5,310,000.00+		4,683,420.00	4,917,591.00	3,934,072.80
11184003/22020405			5,155,000.00	5,155,000.00	5,155,000.00+		4,546,710.00	4,774,045.00	3,819,236.00
11184003/22020406	21,000,000.00								
11184003/22020501			4,620,000.00	4,620,000.00	4,620,000.00+		4,074,840.00	4,278,582.00	3,422,865.60
11184003/22020601			1,577,500.00	1,577,500.00	1,577,500.00+		1,391,355.00	1,460,922.00	1,168,737.60
11184003/22020605			1,732,500.00	1,732,500.00	1,732,500.00+		1,528,065.00	1,604,468.00	1,283,574.40
11184003/22020703			3,141,600.00	3,141,600.00	3,141,600.00+		2,770,891.00	2,909,435.00	2,327,548.00
11184003/22020706			577,500.00	577,500.00	577,500.00+		509,355.00	534,822.00	427,857.60
11184003/22020801			2,887,500.00	2,887,500.00	2,887,500.00+		2,546,775.00	2,674,113.00	2,139,290.40
11184003/22020802			2,310,000.00	2,310,000.00	2,310,000.00+		2,037,420.00	2,139,291.00	1,711,432.80
11184003/22020806			2,310,000.00	2,310,000.00	2,310,000.00+		2,037,420.00	2,139,291.00	1,711,432.80
11184003/22020901			321,940.00	321,940.00	321,940.00+		283,951.00	298,148.00	238,518.40
11184003/22021001			5,775,000.00	5,775,000.00	5,775,000.00+		5,093,550.00	5,348,227.00	4,278,581.60
11184003/22021002			1,577,500.00	1,577,500.00	1,577,500.00+		1,391,355.00	1,460,922.00	1,168,737.60
11184003/22021009			1,732,500.00	1,732,500.00	1,732,500.00+		1,528,065.00	1,604,468.00	1,283,574.40
Total Overhead Cost	21,000,000.00		71,610,000.00	71,610,000.00	71,610,000.00+		63,160,018.00	66,318,011.00	53,054,408.80
Total Recurrent Exp	21,000,000.00		71,610,000.00	71,610,000.00	71,610,000.00+		63,160,018.00	66,318,011.00	53,054,408.80
11018001 - Anambra State Investment Promotion & Protection A									
110018001/22020101			10,000,000.00	10,000,000.00	10,000,000.00+		6,879,600.00	7,223,580.00	5,778,864.00
110018001/22020102			50,000,000.00	50,000,000.00	50,000,000.00+		38,598,000.00	40,527,900.00	32,422,320.00
110018001/22020201			2,000,000.00	2,000,000.00	2,000,000.00+		1,375,920.00	1,444,716.00	1,155,772.80
110018001/22020202			4,000,000.00	4,000,000.00	4,000,000.00+		2,751,840.00	2,889,432.00	2,311,545.60
110018001/22020204			3,000,000.00	3,000,000.00	3,000,000.00+		2,063,880.00	2,167,074.00	1,733,659.20
110018001/22020205			3,000,000.00	3,000,000.00	3,000,000.00+		2,063,880.00	2,167,074.00	1,733,659.20
110018001/22020301			7,000,000.00	7,000,000.00	7,000,000.00+		4,815,720.00	5,056,506.00	4,045,204.80
110018001/22020303			6,000,000.00	6,000,000.00	6,000,000.00+		4,127,760.00	4,334,148.00	3,467,318.40
110018001/22020305			4,000,000.00	4,000,000.00	4,000,000.00+		2,751,840.00	2,889,432.00	2,311,545.60
110018001/22020401			6,000,000.00	6,000,000.00	6,000,000.00+		4,127,760.00	4,334,148.00	3,467,318.40
110018001/22020402			2,000,000.00	2,000,000.00	2,000,000.00+		1,375,920.00	1,444,716.00	1,155,772.80
110018001/22020403			6,000,000.00	6,000,000.00	6,000,000.00+		4,127,760.00	4,334,148.00	3,467,318.40
110010018/22020404			5,000,000.00	5,000,000.00	5,000,000.00+		4,109,212.00	4,314,673.00	3,451,738.40
110018001/22020405			5,000,000.00	5,000,000.00	5,000,000.00+		3,439,800.00	3,611,790.00	2,889,432.00
11018001/22020406	32,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		687,960.00	722,358.00	577,886.40
110018001/22020605			4,000,000.00	4,000,000.00	4,000,000.00+		2,751,840.00	2,889,432.00	2,311,545.60
110018001/22020801			5,000,000.00	5,000,000.00	5,000,000.00+		3,439,800.00	3,611,790.00	2,889,432.00
110018001/22020803			7,000,000.00	7,000,000.00	7,000,000.00+		4,815,720.00	5,056,506.00	4,045,204.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
110018001/22020901 Bank Charges (Other Than Interest)			300,000.00	300,000.00	300,000.00+		206,388.00	216,707.00	173,365.60
110018001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+		687,960.00	722,358.00	577,886.40
110018001/22021002 Honorarium and Sitting allowances			2,000,000.00	2,000,000.00	2,000,000.00+		1,375,920.00	1,444,716.00	1,155,772.80
110018001/22021006 Postages and Courier services			20,000.00	20,000.00	20,000.00+		13,759.00	14,447.00	11,557.60
Total Overhead Cost	32,000,000.00		133,320,000.00	133,320,000.00	133,320,000.00+		96,588,239.00	101,417,651.00	81,134,120.80
Total Recurrent Exp	32,000,000.00		133,320,000.00	133,320,000.00	133,320,000.00+		96,588,239.00	101,417,651.00	81,134,120.80
11051001 - Anambra State Small Business Agency (ASBA)									
11051001/22020406 Upkeep of Government Organisation			5,775,000.00	5,775,000.00	5,775,000.00+		5,093,550.00	5,348,227.00	4,278,581.60
Total Overhead Cost			5,775,000.00	5,775,000.00	5,775,000.00+		5,093,550.00	5,348,227.00	4,278,581.60
Total Recurrent Exp			5,775,000.00	5,775,000.00	5,775,000.00+		5,093,550.00	5,348,227.00	4,278,581.60
11184005 - Greater Onitsha									
11184005/22020406 Upkeep of Government Organization			55,000,000.00	55,000,000.00	55,000,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
Total Overhead Cost			55,000,000.00	55,000,000.00	55,000,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
Total Recurrent Exp			55,000,000.00	55,000,000.00	55,000,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
11184006 - Greater Nnewi									
11184006/22020406 Upkeep of Government Organization			55,000,000.00	55,000,000.00	55,000,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
Total Overhead Cost			55,000,000.00	55,000,000.00	55,000,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
Total Recurrent Exp			55,000,000.00	55,000,000.00	55,000,000.00+		48,510,000.00	50,935,500.00	40,748,400.00
12003001 - Anambra State House of Assembly									
12003001/21010101 Basic Salary	82,241,527.90	58,732,599.26	100,592,597.00	100,592,597.00	41,859,997.74+	58.39%+	83,441,559.00	87,613,637.00	70,090,909.60
12003001/21010103 Consolidated Revenue Fund Charges - Salaries			321,290,401.00	321,290,401.00	321,290,401.00+		266,510,387.00	279,835,907.00	223,868,725.60
12003001/21020101 Housing/Rent Allowance	12,322,684.87	7,920,391.42	9,845,367.00	9,845,367.00	1,924,975.58+	80.45%+	8,166,731.00	8,575,068.00	6,860,054.40
12003001/21020102 Transport Allowance	2,069,600.00	1,231,750.00	1,842,350.00	1,842,350.00	610,600.00+	66.86%+	1,528,229.00	1,604,640.00	1,283,712.00
12003001/21020103 Meal Subsidy	1,056,600.00	582,500.00	892,440.00	892,440.00	309,940.00+	65.27%+	740,278.00	777,292.00	621,833.60
12003001/21020104 Utility Allowance	696,250.00	415,850.00	593,954.00	593,954.00	178,104.00+	70.01%+	492,684.00	517,319.00	413,855.20
12003001/21020128 Other Allowances	191,364,198.00	125,677,045.97	18,074,756.00	18,074,756.00	107,602,289.97-	695.32%+	14,993,010.00	15,742,660.00	12,594,128.00
Total Personal Cost	289,750,860.77	194,560,136.65	453,131,865.00	453,131,865.00	258,571,728.35+	42.94%+	375,872,878.00	394,666,523.00	315,733,218.40
12003001/22020101 Local Travel and Transport - Training	26,098,000.00		15,000,000.00	15,000,000.00	15,000,000.00+		13,230,000.00	13,891,500.00	11,113,200.00
12003001/22020102 Local Travel and Transport - Others	50,290,509.00	49,413,600.00	67,000,000.00	67,000,000.00	17,586,400.00+	73.75%+	59,094,000.00	62,048,700.00	49,638,960.00
12003001/22020103 International Travel & Transport - Training			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
12003001/22020201 Electricity Charges	1,694,000.00	1,925,000.00	3,000,000.00	3,000,000.00	1,075,000.00+	64.17%+	2,646,000.00	2,778,300.00	2,222,640.00
12003001/22020202 Telephone Charge	23,460,160.00	16,580,000.00	28,000,000.00	28,000,000.00	11,420,000.00+	59.21%+	24,696,000.00	25,930,800.00	20,744,640.00
12003001/22020203 Internet Access Charges		76,000.00	1,000,000.00	1,000,000.00	924,000.00+	7.6%+	882,000.00	926,100.00	740,880.00
12003001/22020301 Office Stationeries/Computer Consumables	13,154,796.00	7,808,000.00	10,000,000.00	10,000,000.00	2,192,000.00+	78.08%+	8,820,000.00	9,261,000.00	7,408,800.00
12003001/22020302 Books	7,006.00		1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
12003001/22020303 Newspapers	12,147,691.00	8,200,000.00	20,000,000.00	20,000,000.00	11,800,000.00+	41%+	17,640,000.00	18,522,000.00	14,817,600.00
12003001/22020304 Magazines and Periodicals	29,180,000.00	2,720,000.00	48,000,000.00	48,000,000.00	45,280,000.00+	5.67%+	42,336,000.00	44,452,800.00	35,562,240.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
12003001/22020307	Drugs & Medical Supplies	400,040.00	320,000.00	672,000.00	672,000.00	352,000.00+	47.62%+	592,704.00	622,339.00	497,871.20
12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,447,510.00	27,156,800.00	50,000,000.00	50,000,000.00	22,843,200.00+	54.31%+	44,100,000.00	46,305,000.00	37,044,000.00
12003001/22020402	Maintenance of Office Furniture	189,000.00		3,950,000.00	3,950,000.00	3,950,000.00+		3,483,900.00	3,658,095.00	2,926,476.00
12003001/22020404	Maintenance of Office / IT Equipments	1,540,910.00	643,100.00	3,500,000.00	3,500,000.00	2,856,900.00+	18.37%+	3,087,000.00	3,241,350.00	2,593,080.00
12003001/22020405	Maintenance of Plants & Generators	882,300.00	110,000.00	3,200,000.00	3,200,000.00	3,090,000.00+	3.44%+	2,822,400.00	2,963,520.00	2,370,816.00
12003001/22020501	Local Training	8,795,000.00	4,500,000.00	15,000,000.00	15,000,000.00	10,500,000.00+	30%+	13,230,000.00	13,891,500.00	11,113,200.00
12003001/22000502	International Training	103,789,870.00		250,000,000.00	250,000,000.00	250,000,000.00+		220,500,000.00	231,525,000.00	185,220,000.00
12003001/22020601	Security Services	4,081,134.00	2,518,320.00	4,500,000.00	4,500,000.00	1,981,680.00+	55.96%+	3,969,000.00	4,167,450.00	3,333,960.00
12003001/22020605	Cleaning & Fumigation Services	2,587,206.00	280,000.00	6,000,000.00	6,000,000.00	5,720,000.00+	4.67%+	5,292,000.00	5,556,600.00	4,445,280.00
12003001/22020703	Legal Services	4,539,000.00	15,000.00	25,000,000.00	25,000,000.00	24,985,000.00+	0.06%+	22,050,000.00	23,152,500.00	18,522,000.00
12003001/22020801	Motor Vehicle Fuel Cost	80,776,013.00	54,528,750.00	82,000,000.00	82,000,000.00	27,471,250.00+	66.5%+	72,324,000.00	75,940,200.00	60,752,160.00
12003001/22020803	Plant/Generator Fuel Cost	6,715,005.00	2,140,000.00	7,000,000.00	7,000,000.00	4,860,000.00+	30.57%+	6,174,000.00	6,482,700.00	5,186,160.00
12003001/22020901	Bank Charges (Other Than Interest)	1,412,657.29	919,895.47	3,000,000.00	3,000,000.00	2,080,104.53+	30.66%+	2,646,000.00	2,778,300.00	2,222,640.00
12003001/22021001	Refreshment & Meals	157,308,096.00	107,220,000.00	161,320,000.00	161,320,000.00	54,100,000.00+	66.46%+	142,284,240.00	149,398,452.00	119,518,761.60
12003001/22021002	Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
12003001/22021003	Publicity & Advertisements	17,261,187.00	12,852,000.00	56,000,000.00	56,000,000.00	43,148,000.00+	22.95%+	49,392,000.00	51,861,600.00	41,489,280.00
12003001/22021004	Medical Expenses	60,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
12003001/22021006	Postage & Courier Services	6,250.00		2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
12003001/22021007	Welfare Packages	4,870,000.00	220,000.00	14,000,000.00	14,000,000.00	13,780,000.00+	1.57%+	12,348,000.00	12,965,400.00	10,372,320.00
12003001/22021008	Subscription to Professional Bodies	4,798,000.00		12,500,000.00	12,500,000.00	12,500,000.00+		11,025,000.00	11,576,250.00	9,261,000.00
12003001/22021014	Budget Preparation and Defense	480,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
Total Overhead Cost		596,971,340.29	300,146,465.47	904,642,000.00	904,642,000.00	604,495,534.53+	33.18%+	797,894,244.00	837,788,956.00	670,231,164.80
Total Recurrent Exp		886,722,201.06	494,706,602.12	1,357,773,865.00	1,357,773,865.00	863,067,262.88+	36.44%+	1,173,767,122.00	1,232,455,479.00	985,964,383.20
23001001 - Ministry of Information and Communication Strateg										
23001001/21010101	Basic Salary	87,767,776.65	64,839,966.48	185,978,878.00	185,978,878.00	121,138,911.52+	34.86%+	154,269,479.00	161,982,953.00	129,586,362.40
23001001/21020101	Housing/Rent Allowance	21,932,222.75	16,209,991.00	61,485,156.00	61,485,156.00	45,275,165.00+	26.36%+	51,001,936.00	53,552,033.00	42,841,626.40
23001001/21020102	Transport Allowance	3,981,150.00	2,557,550.00	8,349,032.00	8,349,032.00	5,791,482.00+	30.63%+	6,925,522.00	7,271,798.00	5,817,438.40
23001001/21020103	Meal Subsidy	1,905,900.00	1,225,200.00	1,850,800.00	1,850,800.00	625,600.00+	66.2%+	1,535,238.00	1,612,000.00	1,289,600.00
23001001/21020104	Utility Allowance	1,374,050.00	885,600.00	1,361,450.00	1,361,450.00	475,850.00+	65.05%+	1,129,322.00	1,185,788.00	948,630.40
23001001/21020128	other allowances	3,092,644.58	3,706,128.36	7,105,827.00	7,105,827.00	3,399,698.64+	52.16%+	5,894,283.00	6,188,997.00	4,951,197.60
Total Personal Cost		120,053,743.98	89,424,435.84	266,131,143.00	266,131,143.00	176,706,707.16+	33.6%+	220,755,780.00	231,793,569.00	185,434,855.20
23001001/22020101	Local Travel and Transport - Training	377,550.00	309,350.00	420,000.00	420,000.00	110,650.00+	73.65%+	370,440.00	388,962.00	311,169.60
23001001/22020102	Local Travel and Transport - Others	8,000.00								
23001001/22020201	Electricity Charges			315,000.00	315,000.00	315,000.00+				
23001001/21020202	Telephone Charge	320,800.00	180,000.00			180,000.00-		277,830.00	291,721.00	233,376.80
23001001/22020301	Office Stationeries/Computer Consumables	587,000.00	464,100.00	600,000.00	600,000.00	135,900.00+	77.35%+	529,200.00	555,660.00	444,528.00
23001001/22020303	Newspapers	18,700.00								
23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	105,000.00	18,500.00	105,000.00	105,000.00	86,500.00+	17.62%+	92,610.00	97,240.00	77,792.00
23001001/22020402	Maintenance of Office Furniture	45,000.00		52,500.00	52,500.00	52,500.00+		46,305.00	48,620.00	38,896.00
23001001/22020406	other maintenance Services	5,288,550.00	1,202,550.00	52,500.00	52,500.00	1,150,050.00-	2290.57%+	46,305.00	48,620.00	38,896.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001001/22020501 Local Training	103,950.00	89,350.00	105,000.00	105,000.00	15,650.00+	85.1%+	92,610.00	97,240.00	77,792.00
23001001/22020702 Information Technology Consulting	6,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00+	50%+	4,851,000.00	5,093,550.00	4,074,840.00
23001001/22020801 Motor Vehicle Fuel Cost	3,176,050.00	2,870,500.00	3,095,000.00	3,095,000.00	224,500.00+	92.75%+	2,906,190.00	3,051,499.00	2,441,199.20
23001001/22020901 Bank Charges (Other Than Interest)	26,708.00	5,496.50	18,000.00	18,000.00	12,503.50+	30.54%+	15,876.00	16,669.00	13,335.20
23001001/22021001 Refreshment & Meals	351,350.00		400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
23001001/22021002 Honorarium & Sitting Allowance	508,700.00	405,850.00	440,000.00	440,000.00	34,150.00+	92.24%+	388,080.00	407,484.00	325,987.20
23001001/22021004 Medical Expenses	426,500.00		320,000.00	320,000.00	320,000.00+		105,840.00	111,132.00	88,905.60
23001001/22021006 Postage & Courier Services			197,000.00	197,000.00	197,000.00+		173,754.00	182,441.00	145,952.80
23001001/22021014 Budget Preparation and Defense		118,500.00			118,500.00-		441,000.00	463,050.00	370,440.00
Total Overhead Cost	17,343,858.00	8,664,196.50	12,120,000.00	12,120,000.00	3,455,803.50+	71.49%+	10,689,840.00	11,224,328.00	8,979,462.40
Total Recurrent Exp	137,397,601.98	98,088,632.34	278,251,143.00	278,251,143.00	180,162,510.66+	35.25%+	231,445,620.00	243,017,897.00	194,414,317.60
23002001 - Anambra State Broadcasting Service									
23003001/22020101 Local Travel and Transport - Training			5,000,000.00	5,000,000.00	5,000,000.00+		4,410,000.00	4,630,500.00	3,704,400.00
23003001/22000102 Local Travel and Transport - others			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23003001/22020201 Electricity Charges			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23003001/22020202 Telephone Charges			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23003001/22020203 Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
23003001/22020301 Office Stationaries /Computer Consumables			1,900,000.00	1,900,000.00	1,900,000.00+		1,675,800.00	1,759,590.00	1,407,672.00
23003001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
23003001/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			20,000,000.00	20,000,000.00	20,000,000.00+		17,640,000.00	18,522,000.00	14,817,600.00
23003001/22020402 Maintenance of Office Furniture			20,700,000.00	20,700,000.00	20,700,000.00+		18,257,400.00	19,170,270.00	15,336,216.00
23003001/22020403 Maintenance of Office Building Residential			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
23003001/22020404 Maintenance of Office / IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23003001/22020405 Maintenance of Plants & Generators			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
23003001/22020406 Upkeep of government Organisation	420,000,000.00	210,000,000.00	12,000,000.00	12,000,000.00	198,000,000.00-	1750%+	10,584,000.00	11,113,200.00	8,890,560.00
23003001/22020501 Local Training			14,000,000.00	14,000,000.00	14,000,000.00+		12,348,000.00	12,965,400.00	10,372,320.00
23003001/22020601 Security Services			3,200,000.00	3,200,000.00	3,200,000.00+		2,822,400.00	2,963,520.00	2,370,816.00
23003001/22020602 Office Rent			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
23003001/22020803 Plant/Generator Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
23003001/22020901 Bank Chrages (Other Than Interest)			5,000,000.00	5,000,000.00	5,000,000.00+		4,410,000.00	4,630,500.00	3,704,400.00
23003001/22021001 Refreshment & Meals			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
23003001/22021002 Honorarium & Sitting Allowance			50,000,000.00	50,000,000.00	50,000,000.00+		44,100,000.00	46,305,000.00	37,044,000.00
23003001/22021007 Welfare Packages			300,000,000.00	300,000,000.00	300,000,000.00+		264,600,000.00	277,830,000.00	222,264,000.00
23003001/22021014 Budget Preparation and Defense			800,000.00	800,000.00	800,000.00+		705,600.00	740,880.00	592,704.00
Total Overhead Cost	420,000,000.00	210,000,000.00	462,000,000.00	462,000,000.00	252,000,000.00+	45.45%+	407,484,000.00	427,858,200.00	342,286,560.00
Total Recurrent Exp	420,000,000.00	210,000,000.00	462,000,000.00	462,000,000.00	252,000,000.00+	45.45%+	407,484,000.00	427,858,200.00	342,286,560.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23004001 - Arts Council									
23004001/22020406 Upkeep of government Organisation			303,188.00	303,188.00	303,188.00+		267,411.00	280,782.00	224,625.60
Total Overhead Cost			303,188.00	303,188.00	303,188.00+		267,411.00	280,782.00	224,625.60
Total Recurrent Exp			303,188.00	303,188.00	303,188.00+		267,411.00	280,782.00	224,625.60
23013001 - Government Printing Press									
23013001/21010101 Basic Salary	20,557,373.05	14,923,156.67	52,434,626.00	52,434,626.00	37,511,469.33+	28.46%+	43,494,522.00	45,669,248.00	36,535,398.40
23013001/21020101 Housing/Rent Allowance	5,139,337.17	3,730,787.79	10,608,658.00	10,608,658.00	6,877,870.21+	35.17%+	8,799,881.00	9,239,875.00	7,391,900.00
23013001/21020103 Transport Allowance	868,950.00	557,000.00	934,700.00	934,700.00	377,700.00+	59.59%+	775,333.00	814,100.00	651,280.00
23013001/21020103 Meal Subsidy	416,100.00	266,600.00	930,800.00	930,800.00	664,200.00+	28.64%+	772,098.00	810,703.00	648,562.40
23013001/21020104 Utility Allowance	308,000.00	197,750.00	324,550.00	324,550.00	126,800.00+	60.93%+	269,214.00	282,674.00	226,139.20
23013001/21020128 Other Allowances	286,774.58	170,068.29	611,290.00	611,290.00	441,221.71+	27.82%+	507,065.00	532,418.00	425,934.40
Total Personal Cost	27,576,534.80	19,845,362.75	65,844,624.00	65,844,624.00	45,999,261.25+	30.14%+	54,618,113.00	57,349,018.00	45,879,214.40
23013001/22020101 Local Transport & Travel - Training			290,000.00	290,000.00	290,000.00+		255,780.00	268,569.00	214,855.20
23013001/22020102 Local Transport and Travels	150,000.00	142,000.00	150,000.00	150,000.00	8,000.00+	94.67%+	132,300.00	138,915.00	111,132.00
23013001/22020201 Electricity Charges	96,050.00	1,500.00	250,000.00	250,000.00	248,500.00+	0.6%+	220,500.00	231,525.00	185,220.00
23013001/22020202 Telephone Charges		40,000.00	20,000.00	20,000.00	20,000.00-	200%+	17,640.00	18,522.00	14,817.60
23013001/22020301 Office Stationeries/Coputer Consumerables	319,644.50	84,500.00	100,000.00	100,000.00	15,500.00+	84.5%+	88,200.00	92,610.00	74,088.00
23013001/22020306 Printing of Security Documents		700,000.00			700,000.00-				
23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment		18,000.00	25,000.00	25,000.00	7,000.00+	72%+	22,050.00	23,152.00	18,521.60
23013001/22020402 Maintenance of Office Furniture			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
23013001/22020405 Maintenance of Plants and Generaror			195,000.00	195,000.00	195,000.00+		171,990.00	180,589.00	144,471.20
23013001/22020803 Plant/Generator Fuel Cost		90,000.00			90,000.00-				
23013001/22020901 Bank Charges (Other Than Interst)	369.41	575.00			575.00-				
23013001/22021014 Budget Preparations and Defence			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
Total Overhead Cost	566,063.91	1,076,575.00	1,100,000.00	1,100,000.00	23,425.00+	97.87%+	970,200.00	1,018,709.00	814,967.20
Total Recurrent Exp	28,142,598.71	20,921,937.75	66,944,624.00	66,944,624.00	46,022,686.25+	31.25%+	55,588,313.00	58,367,727.00	46,694,181.60
23052001 - Tourism									
23052001/22020406 Upkeep of government Organisation			909,562.00	909,562.00	909,562.00+		802,233.00	842,345.00	673,876.00
Total Overhead Cost			909,562.00	909,562.00	909,562.00+		802,233.00	842,345.00	673,876.00
Total Recurrent Exp			909,562.00	909,562.00	909,562.00+		802,233.00	842,345.00	673,876.00
23055001 - Anambra State Newspaper Printing & Publi.co									
23055001/22020101 Local Travel and Transport - Training			2,200,000.00	2,200,000.00	2,200,000.00+		1,940,400.00	2,037,420.00	1,629,936.00
23055001/22020102 Local Transport and Travel-Others			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23055001/22020201 Electricity Charges			800,000.00	800,000.00	800,000.00+		705,600.00	740,880.00	592,704.00
23055001/22020202 Telephone Charge			650,000.00	650,000.00	650,000.00+		573,300.00	601,965.00	481,572.00
23055001/22020203 Internet Access Charge			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
23055001/22020204 Statlite Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
23055001/22020205 Water Rates			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23055001/22020206 Sewerage Charges			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
23055001/22020301 Office Stationeries/Computer Consumables			1,200,000.00	1,200,000.00	1,200,000.00+		1,058,400.00	1,111,320.00	889,056.00
23055001/22020303 Newspaper			70,000.00	70,000.00	70,000.00+		61,740.00	64,827.00	51,861.60
23055001/22020305 Printing of Non Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
23055001/22020401 Maintenance of Motor Vehicle/Transport			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23055001/22020402 Maintenance of Office Furniture			1,200,000.00	1,200,000.00	1,200,000.00+		1,058,400.00	1,111,320.00	889,056.00
23055001/22020403 Maintenance of Building(Residential)			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
23055001/22020404 Maintenance of Office Equipment/IT Equipment			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
23055001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
23055001/22020406 Upkeep of government Organisation	124,000,000.00	60,000,000.00	1,500,000.00	1,500,000.00	58,500,000.00-	4000%+	1,323,000.00	1,389,150.00	1,111,320.00
23055001/22020407 Maintenance of Aircrafts			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
23055001/22020501 Local Training			3,050,000.00	3,050,000.00	3,050,000.00+		2,690,100.00	2,824,605.00	2,259,684.00
23055001/22020605 Cleaning & Fumigation Services			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
23055001/22020701 Financial Consulting			30,600,000.00	30,600,000.00	30,600,000.00+		26,989,200.00	28,338,660.00	22,670,928.00
23055001/22020801 Motor Vehicle Fuel Cost			7,000,000.00	7,000,000.00	7,000,000.00+		6,174,000.00	6,482,700.00	5,186,160.00
23055001/22020803 Plant/Generator Fuel Cost			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
23055001/22020901 Bank Charges (Other Than Interest)			5,300,000.00	5,300,000.00	5,300,000.00+		4,674,600.00	4,908,330.00	3,926,664.00
23055001/22021001 Refreshment and Meals			5,420,000.00	5,420,000.00	5,420,000.00+		4,780,440.00	5,019,462.00	4,015,569.60
23055001/22021002 Honorarium & Sitting Allowance			3,560,000.00	3,560,000.00	3,560,000.00+		3,139,920.00	3,296,916.00	2,637,532.80
23055001/22021003 Publicity & Advertisements			2,500,000.00	2,500,000.00	2,500,000.00+		2,205,000.00	2,315,250.00	1,852,200.00
23055001/22021006 Postages & Courier Services			50,000,000.00	50,000,000.00	50,000,000.00+		44,100,000.00	46,305,000.00	37,044,000.00
23055001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
23055001/22021014 Budget Preparation and Defense			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
Total Overhead Cost	124,000,000.00	60,000,000.00	132,000,000.00	132,000,000.00	72,000,000.00+	45.45%+	116,424,000.00	122,245,200.00	97,796,160.00
Total Recurrent Exp	124,000,000.00	60,000,000.00	132,000,000.00	132,000,000.00	72,000,000.00+	45.45%+	116,424,000.00	122,245,200.00	97,796,160.00
23001002 - Anambra State Signage&Advert Agency(ANSAA)									
23001002/22020101 Local Travel and Transport - Training			5,000,000.00	5,000,000.00	5,000,000.00+		4,410,000.00	4,630,500.00	3,704,400.00
23001002/22020102 Local Travel and Transport - others		5,500.00	2,000,000.00	2,000,000.00	1,994,500.00+	0.28%+	1,764,000.00	1,852,200.00	1,481,760.00
23001002/22020103 International Travel & Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23001002/22020201 Electricity Charges		55,000.00	1,000,000.00	1,000,000.00	945,000.00+	5.5%+	882,000.00	926,100.00	740,880.00
23001002/22020202 Telephone Charge			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
23001002/22020203 Internet Access Charges		13,000.00	100,000.00	100,000.00	87,000.00+	13%+	88,200.00	92,610.00	74,088.00
23001002/22020302 Books			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
23001002/22020303 Newspapers			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
23001002/22020304 Magazines and Periodicals		77,000.00	700,000.00	700,000.00	623,000.00+	11%+	617,400.00	648,270.00	518,616.00
23001002/22020307 Drugs & Medical Supplies			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
23001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		446,900.00	2,000,000.00	2,000,000.00	1,553,100.00+	22.35%+	1,764,000.00	1,852,200.00	1,481,760.00
23001002/22020402 Maintenance of Office Furniture		21,700.00	1,000,000.00	1,000,000.00	978,300.00+	2.17%+	882,000.00	926,100.00	740,880.00
23001002/22020404 Maintenance of Office / IT Equipments		136,300.00	12,000,000.00	12,000,000.00	11,863,700.00+	1.14%+	10,584,000.00	11,113,200.00	8,890,560.00
23001002/22020405 Maintenance of Plants & Generators		18,100.00	14,000,000.00	14,000,000.00	13,981,900.00+	0.13%+	12,348,000.00	12,965,400.00	10,372,320.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual 2019	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001002/22020406 Upkeep of Government Organisation	35,907,084.47	11,342,312.00			11,342,312.00-				
23001002/22020501 Local Training			3,200,000.00	3,200,000.00	3,200,000.00+		2,822,400.00	2,963,520.00	2,370,816.00
23001002/22020502 International Training			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
23001002/22020601 Security Services		355,000.00	4,000,000.00	4,000,000.00	3,645,000.00+	8.88%+	3,528,000.00	3,704,400.00	2,963,520.00
23001002/22020605 Cleaning & Fumigation Services			5,000,000.00	5,000,000.00	5,000,000.00+		4,410,000.00	4,630,500.00	3,704,400.00
23001002/22020703 Legal Services		230,000.00	4,000,000.00	4,000,000.00	3,770,000.00+	5.75%+	3,528,000.00	3,704,400.00	2,963,520.00
23001002/22020801 Motor Vehicle Fuel Cost		310,500.00	5,000,000.00	5,000,000.00	4,689,500.00+	6.21%+	4,410,000.00	4,630,500.00	3,704,400.00
23001002/22020803 Plant/Generator Fuel Cost		8,500.00	3,000,000.00	3,000,000.00	2,991,500.00+	0.28%+	2,646,000.00	2,778,300.00	2,222,640.00
23001002/22020901 Bank Charges (Other Than Interest)		1,859.65	800,000.00	800,000.00	798,140.35+	0.23%+	705,600.00	740,880.00	592,704.00
23001002/22021001 Refreshment & Meals		8,000.00	6,000,000.00	6,000,000.00	5,992,000.00+	0.13%+	5,292,000.00	5,556,600.00	4,445,280.00
23001002/22021002 Honorarium & Sitting Allowance		160,000.00	2,000,000.00	2,000,000.00	1,840,000.00+	8%+	1,764,000.00	1,852,200.00	1,481,760.00
23001002/22021003 Publicity & Advertisements		893,000.00	4,500,000.00	4,500,000.00	3,607,000.00+	19.84%+	3,969,000.00	4,167,450.00	3,333,960.00
23001002/22021004 Medical Expenses		103,000.00	2,000,000.00	2,000,000.00	1,897,000.00+	5.15%+	1,764,000.00	1,852,200.00	1,481,760.00
23001002/22021006 Postage & Courier Services			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
23001002/22021007 Welfare Packages		1,708,775.07	80,000,000.00	80,000,000.00	78,291,224.93+	2.14%+	70,560,000.00	74,088,000.00	59,270,400.00
23001002/22021008 Subscription To Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
23001002/22021014 Budget Preparation and Defense			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
Total Overhead Cost	35,907,084.47	15,894,446.72	165,000,000.00	165,000,000.00	149,105,553.28+	9.63%+	145,530,000.00	152,806,500.00	122,245,200.00
Total Recurrent Exp	35,907,084.47	15,894,446.72	165,000,000.00	165,000,000.00	149,105,553.28+	9.63%+	145,530,000.00	152,806,500.00	122,245,200.00
25001001 - Office of the Head of Civil Service									
25001001/21010101 Basic Salary	277,632,289.56	177,925,739.17	510,276,931.00	510,276,931.00	332,351,191.83+	34.87%+	423,274,714.00	444,438,449.00	355,550,759.20
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	34,284,949.63	44,848,372.56			44,848,372.56-				
25001001/21020101 House/Rent Allowance	21,495,596.77	43,692,149.20	24,718,300.00	24,718,300.00	18,973,849.20-	176.76%+	20,503,829.00	21,529,021.00	17,223,216.80
25001001/21020102 Transport Allowance	4,100,850.00	7,090,700.00	11,741,200.00	11,741,200.00	4,650,500.00+	60.39%+	9,739,325.00	10,226,291.00	8,181,032.80
25001001/21020103 Meal Subsidy	5,932,200.00	3,376,700.00	8,195,100.00	8,195,100.00	4,818,400.00+	41.2%+	6,797,835.00	7,137,727.00	5,710,181.60
25001001/21020104 Utility Allowance	1,370,450.00	2,377,250.00			2,377,250.00-				
25001001/21020100 Domestic Staff Allowance			191,997,383.00	191,997,383.00	191,997,383.00+		159,261,829.00	167,224,920.00	133,779,936.00
25001001/21020128 Other Allowances	107,442,961.24	33,660,022.02	40,624,450.00	40,624,450.00	6,964,427.98+	82.86%+	33,697,981.00	35,382,880.00	28,306,304.00
Total Personal Cost	452,259,297.20	312,970,932.95	787,553,364.00	787,553,364.00	474,582,431.05+	39.74%+	653,275,513.00	685,939,288.00	548,751,430.40
25001001/22020101 Local Travel and Transport - Training		240,000.00	2,000,000.00	2,000,000.00	1,760,000.00+	12%+	1,764,000.00	1,852,200.00	1,481,760.00
25001001/22020102 Local Travel and Transport - Others	1,192,000.00	1,348,400.00	2,000,000.00	2,000,000.00	651,600.00+	67.42%+	1,764,000.00	1,852,200.00	1,481,760.00
25001001/22020201 Electricity Charges	2,607,180.00	3,078,287.00	15,000,000.00	15,000,000.00	11,921,713.00+	20.52%+	13,230,000.00	13,891,500.00	11,113,200.00
25001001/22020202 Telephone Charges		97,000.00	500,000.00	500,000.00	403,000.00+	19.4%+	441,000.00	463,050.00	370,440.00
25001001/22020203 Internet Access Charges		50,800.00	500,000.00	500,000.00	449,200.00+	10.16%+	441,000.00	463,050.00	370,440.00
25001001/22020206 Sewerage Charges			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
25001001/22020301 Office Stationeries/Computer Consumables	3,130,600.00	244,400.00	11,000,000.00	11,000,000.00	10,755,600.00+	2.22%+	9,702,000.00	10,187,100.00	8,149,680.00
25001001/22020302 Books			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
25001001/22020303 Newspapers	129,600.00	184,800.00	1,000,000.00	1,000,000.00	815,200.00+	18.48%+	882,000.00	926,100.00	740,880.00
25001001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
25001001/22020306 Printing of Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	3,806,100.00	3,026,300.00	7,000,000.00	7,000,000.00	3,973,700.00+	43.23%+	6,174,000.00	6,482,700.00	5,186,160.00
25001001/22020402 Maintenance of Office Furniture			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
25001001/22020404 Maintenance of Office / IT Equipments	299,000.00	633,550.00	5,000,000.00	5,000,000.00	4,366,450.00+	12.67%+	4,410,000.00	4,630,500.00	3,704,400.00
25001001/22020405 Maintenance of Plants & Generators	511,700.00		4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
25001001/22020406 Other Maintenance Services	1,466,100.00	1,748,756.00	6,500,000.00	6,500,000.00	4,751,244.00+	26.9%+	5,733,000.00	6,019,650.00	4,815,720.00
25001001/22020501 Local Training			5,000,000.00	5,000,000.00	5,000,000.00+		4,410,000.00	4,630,500.00	3,704,400.00
25001001/22020502 International Training			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
25001001/22020601 Security Services	325,000.00	275,000.00	500,000.00	500,000.00	225,000.00+	55%+	441,000.00	463,050.00	370,440.00
25001001/22020703 Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
25001001/22020801 Motor Vehicle Fuel Cost	919,000.00	1,461,194.00	2,000,000.00	2,000,000.00	538,806.00+	73.06%+	1,764,000.00	1,852,200.00	1,481,760.00
25001001/22020803 Plant/Generator Fuel Cost	10,000.00		500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
25001001/22020901 Bank Charges (Other Than interest)	2,882.00	205.75	200,000.00	200,000.00	199,794.25+	0.1%+	176,400.00	185,220.00	148,176.00
25001001/22021001 Refreshment & Meals	224,500.00	360,200.00	2,000,000.00	2,000,000.00	1,639,800.00+	18.01%+	1,764,000.00	1,852,200.00	1,481,760.00
25001001/22021002 Honorarium & Sitting Allowance	70,000.00	95,000.00	2,000,000.00	2,000,000.00	1,905,000.00+	4.75%+	1,764,000.00	1,852,200.00	1,481,760.00
25001001/22021003 Publicity & Advertisement			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
25001001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
25001001/22021006 Postage & Courier Services	4,000.00		500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
25001001/22021007 Welfare Packages	460,000.00	3,905,500.00	3,000,000.00	3,000,000.00	905,500.00-	130.18%+	2,646,000.00	2,778,300.00	2,222,640.00
25001001/22021008 Subscription to Professional Bodies			3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
25001001/22021013 Promotion	577,700.00		3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
25001001/22021014 Budget Preparations and Defense	23,600.00		2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
25001001/22021016 Servicom			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
25001001/22021021 Special Days Celebration	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
Total Overhead Cost	20,758,962.00	16,749,392.75	117,700,000.00	117,700,000.00	100,950,607.25+	14.23%+	103,811,400.00	109,001,970.00	87,201,576.00
Total Recurrent Exp	473,018,259.20	329,720,325.70	905,253,364.00	905,253,364.00	575,533,038.30+	36.42%+	757,086,913.00	794,941,258.00	635,953,006.40
25005002 - Anambra State Pension Board									
25001001/22020406 Upkeep of Government Orgazation	22,040,760.25	33,976,478.19			33,976,478.19-				
Total Overhead Cost	22,040,760.25	33,976,478.19			33,976,478.19-				
Total Recurrent Exp	22,040,760.25	33,976,478.19			33,976,478.19-				
25005003 - Local Govt.Pension Board									
40001001 - Office of the Auditor General (State)									
40001001/21010101 Basic Salary	72,288,279.00	47,404,816.12	68,396,670.00	68,396,670.00	20,991,853.88+	69.31%+	56,735,037.00	59,571,789.00	47,657,431.20
40001001/21010103 Consolidation Revenue Fund Charges - Salaries			43,630,238.00	43,630,238.00	43,630,238.00+		36,191,282.00	38,000,846.00	30,400,676.80
40001001/21020101 Housing/Rent Allowance	14,782,516.64	11,539,830.90	15,178,306.00	15,178,306.00	3,638,475.10+	76.03%+	12,590,404.00	13,219,925.00	10,575,940.00
40001001/21020102 Transport Allowance	2,271,016.93	1,774,650.00	1,649,985.00	1,649,985.00	124,665.00-	107.56%+	1,368,662.00	1,437,095.00	1,149,676.00
40001001/21020103 Meal Subsidy	1,372,500.00	842,800.00	1,445,900.00	1,445,900.00	603,100.00+	58.29%+	1,199,374.00	1,259,342.00	1,007,473.60
40001001/21020104 Utility Allowance	414,950.00	607,000.00	84,350.00	84,350.00	522,650.00-	719.62%+	69,968.00	73,466.00	58,772.80
40001001/21020128 Other Allowances	12,756,069.28	4,643,951.87	9,223,981.00	9,223,981.00	4,580,029.13+	50.35%+	7,651,292.00	8,033,856.00	6,427,084.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Total Personal Cost	103,885,331.85	66,813,048.89	139,609,430.00	139,609,430.00	72,796,381.11+	47.86%+	115,806,019.00	121,596,319.00	97,277,055.20
40001001/22020101 Local Travel and Transport - Training	40,000.00		600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
40001001/22020102 Local Travel & Transport-Others	562,300.00	400.00	320,000.00	320,000.00	319,600.00+	0.13%+	282,240.00	296,352.00	237,081.60
40001001/22020201 Electricity Charges	240,810.00	113,900.00	200,000.00	200,000.00	86,100.00+	56.95%+	176,400.00	185,220.00	148,176.00
40001001/22020202 Telephone Charges	559,150.00	335,000.00	600,000.00	600,000.00	265,000.00+	55.83%+	529,200.00	555,660.00	444,528.00
40001001/22020205 Water rates	48,000.00	19,000.00	60,000.00	60,000.00	41,000.00+	31.67%+	52,920.00	55,566.00	44,452.80
40001001/22020301 Office Stationeries/Computer Consumables	874,250.00	215,850.00	500,000.00	500,000.00	284,150.00+	43.17%+	441,000.00	463,050.00	370,440.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	679,950.00	381,100.00	350,000.00	350,000.00	31,100.00-	108.89%+	308,700.00	324,135.00	259,308.00
40001001/22020402 Maintenance of Office Furniture	170,015.00	158,455.00	250,000.00	250,000.00	91,545.00+	63.38%+	220,500.00	231,525.00	185,220.00
40001001/22020404 Maintenance of Office/IT Equipments	39,000.00								
40001001/22020405 Maintenance of Plants & Generator	23,600.00	7,000.00	250,000.00	250,000.00	243,000.00+	2.8%+	220,500.00	231,525.00	185,220.00
40001001/22020406 Other Maintenance Services	63,750.00								
40001001/22020501 Local Training	148,300.00	40,000.00	400,000.00	400,000.00	360,000.00+	10%+	352,800.00	370,440.00	296,352.00
40001001/22020601 Security Services	69,000.00		300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
40001001/22020801 Motor Vehicle Fuel Cost	1,499,650.00	520,800.00	1,000,000.00	1,000,000.00	479,200.00+	52.08%+	882,000.00	926,100.00	740,880.00
40001001/22020802 Other Transport Equipment Fuel Cost	75,000.00								
40001001/22020803 Plant/Generator Fuel Cost	194,000.00	278,760.00	800,000.00	800,000.00	521,240.00+	34.85%+	705,600.00	740,880.00	592,704.00
40001001/22020901 Bank Charges (Other Than Interest)	4,740.80	178.00	50,000.00	50,000.00	49,822.00+	0.36%+	44,100.00	46,305.00	37,044.00
40001001/22021001 Refreshment and Meals	57,000.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
40001001/22021002 Honorarium & Sitting Allowance	212,350.00		250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00
40001001/22021006 Postage & Courier Services	16,150.00	23,250.00	20,000.00	20,000.00	3,250.00-	116.25%+	17,640.00	18,522.00	14,817.60
40001001/22021007 Welfare Packages	168,400.00		300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
40001001/22021013 Promotion (Service Wide)			250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00
40001001/22021014 Budget Preparation and Defens	102,500.00								
Total Overhead Cost	5,847,915.80	2,093,693.00	6,600,000.00	6,600,000.00	4,506,307.00+	31.72%+	5,821,200.00	6,112,260.00	4,889,808.00
Total Recurrent Exp	109,733,247.65	68,906,741.89	146,209,430.00	146,209,430.00	77,302,688.11+	47.13%+	121,627,219.00	127,708,579.00	102,166,863.20
40001002 - Office of the Auditor General-Local Government									
40001002/21010101 Basic Salary	30,312,041.25	21,101,684.25	67,734,566.00	67,734,566.00	46,632,881.75+	31.15%+	56,185,822.00	58,995,113.00	47,196,090.40
40001002/21020101 Housing/Rent Allowance	7,573,036.58	5,275,420.55	16,920,410.00	16,920,410.00	11,644,989.45+	31.18%+	14,035,480.00	14,737,254.00	11,789,803.20
40001002/21020102 Transport Allowance	1,219,500.00	755,250.00	1,437,621.00	1,437,621.00	682,371.00+	52.53%+	1,192,506.00	1,252,131.00	1,001,704.80
40001002/21020103 Meal Subsidy	578,800.00	358,600.00	1,310,600.00	1,310,600.00	952,000.00+	27.36%+	1,087,142.00	1,141,499.00	913,199.20
40001002/21020104 Utility Allowance	428,750.00	265,500.00	969,500.00	969,500.00	704,000.00+	27.39%+	804,200.00	844,410.00	675,528.00
40001002/21020128 Other Allowances	3,205,884.30	1,602,709.51	3,044,895.00	3,044,895.00	1,442,185.49+	52.64%+	2,525,740.00	2,652,027.00	2,121,621.60
Total Personal Cost	43,318,012.13	29,359,164.31	91,417,592.00	91,417,592.00	62,058,427.69+	32.12%+	75,830,890.00	79,622,434.00	63,697,947.20
40001002/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
40001002/22020102 Local Travel & Transport	150,000.00	454,050.00	673,250.00	673,250.00	219,200.00+	67.44%+	593,806.00	623,496.00	498,796.80
40001002/22020201 Electricity Charges	14,300.00	3,000.00	45,000.00	45,000.00	42,000.00+	6.67%+	39,690.00	41,674.00	33,339.20
40001002/22020202 Telephone Charge			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
40001002/22020205 Water rates	22,000.00	12,000.00	50,000.00	50,000.00	38,000.00+	24%+	44,100.00	46,305.00	37,044.00
40001002/22020301 Office Stationeries/Computer Consumables	168,000.00	283,500.00	673,250.00	673,250.00	389,750.00+	42.11%+	593,806.00	623,496.00	498,796.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	120,200.00	272,000.00	420,000.00	420,000.00	148,000.00+	64.76%+	370,440.00	388,962.00	311,169.60
40001002/22020402	Maintenance of Office Furniture	30,000.00	24,500.00	52,500.00	52,500.00	28,000.00+	46.67%+	46,305.00	48,620.00	38,896.00
40001002/22020404	Maintenance of Office / IT Equipments		78,000.00	42,000.00	42,000.00	36,000.00-	185.71%+	37,044.00	38,896.00	31,116.80
40001002/22020406	Other Maintenance Services	38,050.00	177,500.00	105,000.00	105,000.00	72,500.00-	169.05%+	92,610.00	97,240.00	77,792.00
40001002/22020801	Motor Vehicle Fuel Cost	90,500.00	558,250.00	1,000,000.00	1,000,000.00	441,750.00+	55.83%+	882,000.00	926,100.00	740,880.00
40001002/22020802	Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
40001002/22020803	Plant/Generator Fuel Cost	101,950.00	109,200.00	400,000.00	400,000.00	290,800.00+	27.3%+	352,800.00	370,440.00	296,352.00
40001002/22020901	Bank Charges (Other Than Interest)	5,119.56	8,179.30			8,179.30-				
40001002/22021001	Refreshment & Meals	10,000.00	40,000.00	60,000.00	60,000.00	20,000.00+	66.67%+	52,920.00	55,566.00	44,452.80
40001002/22021006	Postage & Courier Services			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
40001002/22021013	Promotion (Service Wide)			130,500.00	130,500.00	130,500.00+		115,101.00	120,856.00	96,684.80
Total Overhead Cost		750,119.56	2,020,179.30	4,811,500.00	4,811,500.00	2,791,320.70+	41.99%+	4,243,742.00	4,455,927.00	3,564,741.60
Total Recurrent Exp		44,068,131.69	31,379,343.61	96,229,092.00	96,229,092.00	64,849,748.39+	32.61%+	80,074,632.00	84,078,361.00	67,262,688.80
47001001 - Civil Service Commission										
47001001/21010101	Basic Salary	26,352,320.17	19,930,549.08	72,724,643.00	72,724,643.00	52,794,093.92+	27.41%+	60,325,091.00	63,341,345.00	50,673,076.00
47001001/21010103	Consolidation Revenue Fund Charges - Salaries	11,671,253.58	11,748,854.08	25,431,788.00	25,431,788.00	13,682,933.92+	46.2%+	21,095,668.00	22,150,451.00	17,720,360.80
47001001/21020101	Housing/Rent Allowance	5,678,781.27	4,427,335.58	12,120,775.00	12,120,775.00	7,693,439.42+	36.53%+	10,054,182.00	10,556,892.00	8,445,513.60
47001001/21020102	Transport Allowance	1,046,500.00	682,400.00	1,108,400.00	1,108,400.00	426,000.00+	61.57%+	919,417.00	965,388.00	772,310.40
47001001/21020103	Meal Subsidy	486,300.00	317,700.00	515,100.00	515,100.00	197,400.00+	61.68%+	427,275.00	448,639.00	358,911.20
47001001/21020104	Utility Allowance	330,250.00	215,900.00	350,600.00	350,600.00	134,700.00+	61.58%+	290,822.00	305,363.00	244,290.40
47001001/21020128	Other Allowances	10,888,435.54	6,328,032.22	3,352,859.00	3,352,859.00	2,975,173.22-	188.74%+	2,781,196.00	2,920,256.00	2,336,204.80
Total Personal Cost		56,453,840.56	43,650,770.96	115,604,165.00	115,604,165.00	71,953,394.04+	37.76%+	95,893,651.00	100,688,334.00	80,550,667.20
47001001/22020101	Local Travel and Transport - Training			7,003,800.00	7,003,800.00	7,003,800.00+				
47001001/22020102	Local Travel and Transport - Others	504,500.00	379,500.00	500,000.00	500,000.00	120,500.00+	75.9%+	550,368.00	577,886.00	462,308.80
47001001/22020201	Electricity Charges	124,100.00	100,300.00	420,000.00	420,000.00	319,700.00+	23.88%+	105,840.00	111,132.00	88,905.60
47001001/22020202	Telephone Charge	1,512,000.00	1,257,500.00	500,000.00	500,000.00	757,500.00-	251.5%+	2,032,128.00	2,133,734.00	1,706,987.20
47001001/22020203	Internet Access Charges	13,500.00	7,800.00			7,800.00-		21,168.00	22,226.00	17,780.80
47001001/22020204	Satellite Broadcasting Access Charges	15,200.00	2,000.00	30,000.00	30,000.00	28,000.00+	6.67%+			
47001001/22020205	Water Rates	32,700.00	35,000.00	50,000.00	50,000.00	15,000.00+	70%+	42,336.00	44,452.00	35,561.60
47001001/22020206	Sewage Charges			57,000.00	57,000.00	57,000.00+		176,400.00	185,220.00	148,176.00
47001001/22020301	Office Stationeries/Computer Consumables	746,750.00	251,600.00	900,000.00	900,000.00	648,400.00+	27.96%+	882,000.00	926,100.00	740,880.00
47001001/22020305	Printing of Non Security Documents	169,500.00	50,000.00	300,000.00	300,000.00	250,000.00+	16.67%+	176,400.00	185,220.00	148,176.00
47001001/22020306	Printing of Security document	55,000.00	7,000.00	300,000.00	300,000.00	293,000.00+	2.33%+	44,100.00	46,305.00	37,044.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	493,900.00	168,500.00	500,000.00	500,000.00	331,500.00+	33.7%+	529,200.00	555,660.00	444,528.00
47001001/22020402	Maintenance of Office Furniture	42,900.00	2,000.00	60,000.00	60,000.00	58,000.00+	3.33%+	44,100.00	46,305.00	37,044.00
47001001/22020403	Maintenance of Office Building Residential Qtrs	44,100.00	22,200.00	100,000.00	100,000.00	77,800.00+	22.2%+	88,200.00	92,610.00	74,088.00
47001001/22020404	Maintanance of office IT equipment	96,000.00	194,200.00	100,000.00	100,000.00	94,200.00-	194.2%+	390,726.00	410,262.00	328,209.60
47001001/22020406	Other maintainance service	46,800.00	53,000.00	40,000.00	40,000.00	13,000.00-	132.5%+	132,300.00	138,915.00	111,132.00
47001001/22020501	Local Training	170,400.00		1,208,000.00	1,208,000.00	1,208,000.00+		264,600.00	277,830.00	222,264.00
47001001/22020600	Security Services			80,000.00	80,000.00	80,000.00+		26,460.00	27,783.00	22,226.40

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
47001001/22020605	Cleaning and Fumigation Services		70,000.00	70,000.00	70,000.00+		300,585.00	315,614.00	252,491.20	
47001001/22020801	Motor Vehicle Fuel Cost	5,181,380.00	3,830,000.00	1,200,000.00	1,200,000.00	2,630,000.00-	319.17%+	5,838,840.00	6,130,782.00	4,904,625.60
47001001/22020802	Other Transport Equipment Fuel Cost		20,000.00	20,000.00	20,000.00+					
47001001/22020803	Plant/Generator Fuel Cost	1,000,000.00								
47001001/22020901	Bank Charges (Other Than Interest)	35,859.69	7,994.99	50,000.00	50,000.00	42,005.01+	15.99%+	52,920.00	55,566.00	44,452.80
47001001/22021001	Refreshment & Meals	185,620.00	326,400.00	320,000.00	320,000.00	6,400.00-	102%+	246,960.00	259,308.00	207,446.40
47001001/22021002	Honorarium & Sitting Allowance	722,800.00	340,300.00	900,000.00	900,000.00	559,700.00+	37.81%+	643,860.00	676,053.00	540,842.40
47001001/22021006	Postage And Courier Service		30,000.00	30,000.00	30,000.00+					
47001001/22021007	Welfare Packages	496,850.00		535,000.00	535,000.00	535,000.00+		793,800.00	833,490.00	666,792.00
47001001/22021014	Budget Preparation and Defense	171,500.00	123,000.00	300,000.00	300,000.00	177,000.00+	41%+	352,800.00	370,440.00	296,352.00
Total Overhead Cost		11,861,359.69	7,158,294.99	15,573,800.00	15,573,800.00	8,415,505.01+	45.96%+	13,736,091.00	14,422,893.00	11,538,314.40
Total Recurrent Exp		68,315,200.25	50,809,065.95	131,177,965.00	131,177,965.00	80,368,899.05+	38.73%+	109,629,742.00	115,111,227.00	92,088,981.60
47001002 - Local Government Service Commission										
47001002/21010101	Basic Salary	5,092,034.83	727,431.25			727,431.25-				
47001002/21010103	Consolidated Revenue Fund Charges - Salaries	9,726,044.65	13,616,443.75	32,253,487.00	32,253,487.00	18,637,043.25+	42.22%+	26,754,267.00	28,091,980.00	22,473,584.00
47001002/21020128	Other Allowances	8,524,425.00	1,217,775.00			1,217,775.00-				
Total Personal Cost		23,342,504.48	15,561,650.00	32,253,487.00	32,253,487.00	16,691,837.00+	48.25%+	26,754,267.00	28,091,980.00	22,473,584.00
Total Recurrent Exp		23,342,504.48	15,561,650.00	32,253,487.00	32,253,487.00	16,691,837.00+	48.25%+	26,754,267.00	28,091,980.00	22,473,584.00
48001001 - Anambra State Independent Electoral Commission										
48001001/21020128	Other Allowances			52,500,000.00	52,500,000.00	52,500,000.00+		43,548,750.00	45,726,187.00	36,580,949.60
Total Personal Cost				52,500,000.00	52,500,000.00	52,500,000.00+		43,548,750.00	45,726,187.00	36,580,949.60
48001001/22020101	Local Travel and Transport - Training	1,098,000.00	450,000.00	1,050,000.00	1,050,000.00	600,000.00+	42.86%+	1,808,100.00	1,898,505.00	1,518,804.00
48001001/22020102	Local Travels & Transport - Others	2,055,000.00	170,000.00	2,446,000.00	2,446,000.00	2,276,000.00+	6.95%+	1,716,372.00	1,802,190.00	1,441,752.00
48001001/22020201	Electricity Charges	135,300.00	120,000.00	270,000.00	270,000.00	150,000.00+	44.44%+	264,600.00	277,830.00	222,264.00
48001001/22020202	Telephone Charge	510,000.00	219,000.00	422,500.00	422,500.00	203,500.00+	51.83%+	372,645.00	391,277.00	313,021.60
48001001/22020203	Internet Access Charges	46,600.00	23,300.00	52,500.00	52,500.00	29,200.00+	44.38%+	26,460.00	27,783.00	22,226.40
48001001/22020205	Water Rates	35,000.00	6,000.00	35,000.00	35,000.00	29,000.00+	17.14%+	39,690.00	41,674.00	33,339.20
48001001/22020206	Sewerage Charges	216,000.00		10,500.00	10,500.00	10,500.00+		9,261.00	9,724.00	7,779.20
48001001/22020301	Office Stationeries/Computer Consumables	653,250.00	57,100.00	843,500.00	843,500.00	786,400.00+	6.77%+	567,567.00	595,945.00	476,756.00
48001001/22020302	Books	8,400.00		10,500.00	10,500.00	10,500.00+		9,261.00	9,724.00	7,779.20
48001001/22020303	Newspapers		11,250.00	52,500.00	52,500.00	41,250.00+	21.43%+	26,460.00	27,783.00	22,226.40
48001001/22020305	Printing of Non Security Documents	19,700.00		52,500.00	52,500.00	52,500.00+		26,460.00	27,783.00	22,226.40
48001001/22020306	Printing of Security Documents			10,500.00	10,500.00	10,500.00+		9,261.00	9,724.00	7,779.20
48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,281,000.00	1,106,500.00	1,207,000.00	1,207,000.00	100,500.00+	91.67%+	1,257,202.00	1,320,062.00	1,056,049.60
48001001/22020402	Maintenance of Office Furniture	66,600.00	12,200.00	105,000.00	105,000.00	92,800.00+	11.62%+	44,100.00	46,305.00	37,044.00
48001001/22020404	Maintenance of Office/IT Equipments	416,400.00	299,650.00	430,000.00	430,000.00	130,350.00+	69.69%+	396,900.00	416,745.00	333,396.00
48001001/22020405	Maintenance of Plants & Generators	290,400.00	92,000.00	364,200.00	364,200.00	272,200.00+	25.26%+	246,960.00	259,308.00	207,446.40
48001001/22020406	Other Maintenance Services	3,376,000.00	86,500.00	3,597,300.00	3,597,300.00	3,510,800.00+	2.4%+	381,021.00	400,072.00	320,057.60
48001001/22020501	Local Training	279,000.00	100,000.00	310,000.00	310,000.00	210,000.00+	32.26%+	264,600.00	277,830.00	222,264.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
48001001/22020601 Security Services	1,380,900.00	1,033,800.00	1,402,800.00	1,402,800.00	369,000.00+	73.7%+	1,237,269.00	1,299,133.00	1,039,306.40
48001001/22020605 Cleaning & Fumigation Services	477,502.00	5,150.00	480,000.00	480,000.00	474,850.00+	1.07%+	335,160.00	351,918.00	281,534.40
48001001/22020801 Motor Vehicle Fuel Cost	634,850.00	139,200.00	703,000.00	703,000.00	563,800.00+	19.8%+	322,635.00	338,767.00	271,013.60
48001001/22020802 Other Transport Equipment Fuel Cost	104,200.00	109,000.00	110,000.00	110,000.00	1,000.00+	99.09%+	116,865.00	122,708.00	98,166.40
48001001/22020803 Plant/Generator Fuel Cost	255,150.00	94,000.00	300,000.00	300,000.00	206,000.00+	31.33%+	264,600.00	277,830.00	222,264.00
48001001/22020901 Bank Charges (Other Than Interest)	5,638.00	104.00	15,000.00	15,000.00	14,896.00+	0.69%+	13,230.00	13,891.00	11,112.80
48001001/22021001 Refreshment & Meals	160,200.00	37,600.00	255,000.00	255,000.00	217,400.00+	14.75%+	224,910.00	236,155.00	188,924.00
48001001/22021002 Honorarium & Sitting Allowance	3,199,248.00	718,000.00	3,242,900.00	3,242,900.00	2,524,900.00+	22.14%+	1,978,237.00	2,077,149.00	1,661,719.20
48001001/22021003 Publicity & Advertisements			52,500.00	52,500.00	52,500.00+		46,305.00	48,620.00	38,896.00
48001001/22021006 Postages & Courier Services	14,160.00	5,750.00	30,300.00	30,300.00	24,550.00+	18.98%+	26,724.00	28,060.00	22,448.00
48001001/22021007 Welfare Packages	396,400.00	3,020,000.00	409,497.00	409,497.00	2,610,503.00-	737.49%+	4,081,719.00	4,285,805.00	3,428,644.00
48001001/22021014 Budget Preparation and Defense	323,000.00	100,000.00	385,500.00	385,500.00	285,500.00+	25.94%+	340,011.00	357,011.00	285,608.80
Total Overhead Cost	17,437,898.00	8,016,104.00	18,655,997.00	18,655,997.00	10,639,893.00+	42.97%+	16,454,585.00	17,277,311.00	13,821,848.80
Total Recurrent Exp	17,437,898.00	8,016,104.00	71,155,997.00	71,155,997.00	63,139,893.00+	11.27%+	60,003,335.00	63,003,498.00	50,402,798.40
15001001 - Ministry of Agriculture Mechanization Processin									
15001001/21010101 Basic Salary	198,374,627.23	144,145,363.60	255,946,775.00	255,946,775.00	111,801,411.40+	56.32%+	212,307,849.00	222,923,242.00	178,338,593.60
15001001/21020101 House/Rent Allowance	33,914,543.15	25,058,781.84	68,237,767.00	68,237,767.00	43,178,985.16+	36.72%+	56,603,227.00	59,433,389.00	47,546,711.20
15001001/21020102 Transport Allowance	5,484,050.00	3,601,150.00	11,051,100.00	11,051,100.00	7,449,950.00+	32.59%+	9,166,887.00	9,625,231.00	7,700,184.80
15001001/21020103 Meal Subsidy	2,580,700.00	1,696,700.00	2,679,851.00	2,679,851.00	983,151.00+	63.31%+	2,222,936.00	2,334,083.00	1,867,266.40
15001001/21020104 Utility Allowance	1,896,400.00	1,246,550.00	3,833,900.00	3,833,900.00	2,587,350.00+	32.51%+	3,180,220.00	3,339,231.00	2,671,384.80
15001001/21020128 Other Allowances	47,249,814.56	34,489,800.59	72,660,580.00	72,660,580.00	38,170,779.41+	47.47%+	60,271,951.00	63,285,548.00	50,628,438.40
Total Personal Cost	289,500,134.94	210,238,346.03	414,409,973.00	414,409,973.00	204,171,626.97+	50.73%+	343,753,070.00	360,940,724.00	288,752,579.20
15001001/22020101 Local Travel and Transport - Training	1,831,980.00	2,760,440.00	2,700,000.00	2,700,000.00	60,440.00-	102.24%+	2,381,400.00	2,500,470.00	2,000,376.00
15001001/22020201 Electricity Charges	336,860.00	101,705.00	400,000.00	400,000.00	298,295.00+	25.43%+	352,800.00	370,440.00	296,352.00
15001001/22020202 Telephone Charge	680,000.00	408,000.00	720,000.00	720,000.00	312,000.00+	56.67%+	635,040.00	666,792.00	533,433.60
15001001/22020203 Internet Access Charges	175,200.00		110,000.00	110,000.00	110,000.00+		97,020.00	101,871.00	81,496.80
15001001/22020204 Satellite Broadcasting Access Charges	80,000.00		80,000.00	80,000.00	80,000.00+		70,560.00	74,088.00	59,270.40
15001001/22020301 Office Stationeries/Computer Consumables	808,900.00	351,750.00	600,000.00	600,000.00	248,250.00+	58.63%+	529,200.00	555,660.00	444,528.00
15001001/22020305 Printing of Non Security Documents	150,000.00	13,000.00	150,000.00	150,000.00	137,000.00+	8.67%+	132,300.00	138,915.00	111,132.00
15001001/22020400 Maintenance of Motor Vehicle/Transport Equipment	2,088,000.00	1,457,000.00	2,000,000.00	2,000,000.00	543,000.00+	72.85%+	1,764,000.00	1,852,200.00	1,481,760.00
15001001/22020402 Maintenance of Office Furniture	76,100.00	20,500.00	100,000.00	100,000.00	79,500.00+	20.5%+	88,200.00	92,610.00	74,088.00
15001001/22020404 Maintenance of Office/IT Equipments	100,000.00	48,800.00	100,000.00	100,000.00	51,200.00+	48.8%+	88,200.00	92,610.00	74,088.00
15001001/22020405 Maintenance of Plants & Generators	102,725.00	23,000.00	160,000.00	160,000.00	137,000.00+	14.38%+	141,120.00	148,176.00	118,540.80
15001001/22020406 Other Maintenance services	2,681,900.00	395,500.00	360,000.00	360,000.00	35,500.00-	109.86%+	317,520.00	333,396.00	266,716.80
15001001/22020501 Local Training	484,660.00	536,500.00	500,000.00	500,000.00	36,500.00-	107.3%+	441,000.00	463,050.00	370,440.00
15001001/22020605 Cleaning & Fumigation Serices	142,000.00	108,000.00	160,000.00	160,000.00	52,000.00+	67.5%+	141,120.00	148,176.00	118,540.80
15001001/22020801 Motor Vehicle Fuel Cost	1,977,500.00	1,624,350.00	2,000,000.00	2,000,000.00	375,650.00+	81.22%+	1,764,000.00	1,852,200.00	1,481,760.00
15001001/22020802 Other Transport Equipment Fuel cost	240,000.00	20,000.00	180,000.00	180,000.00	160,000.00+	11.11%+	158,760.00	166,698.00	133,358.40
15001001/22020803 Plant/Generator fuel cost	119,225.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
15001001/22020901 Bank Charges (Other Than Interest)	399,618.05	141,339.10	400,000.00	400,000.00	258,660.90+	35.33%+	352,800.00	370,440.00	296,352.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/22021001 Refreshment & Meals	449,430.00	498,000.00	500,000.00	500,000.00	2,000.00+	99.6%+	441,000.00	463,050.00	370,440.00
15001001/22021002 Honorarium and Sitting Allowance	69,000.00	80,000.00	80,000.00	80,000.00		100%+	70,560.00	74,088.00	59,270.40
15001001/22021003 Public & Advertisement	15,000.00								
15001001/22021006 Postages & Courier Services	64,000.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
15001001/22021014 Budget Preparation and Defense	371,000.00	130,000.00	400,000.00	400,000.00	270,000.00+	32.5%+	352,800.00	370,440.00	296,352.00
15001001/22021014 Annual Budget Expenses and Administration		238,000.00			238,000.00-				
Total Overhead Cost	13,443,098.05	8,955,884.10	12,000,000.00	12,000,000.00	3,044,115.90+	74.63%+	10,584,000.00	11,113,200.00	8,890,560.00
Total Recurrent Exp	302,943,232.99	219,194,230.13	426,409,973.00	426,409,973.00	207,215,742.87+	51.4%+	354,337,070.00	372,053,924.00	297,643,139.20
15021001 - College of Agric. Mgbakwu									
15021001/22020406 Upkeep of Government Organisation	72,000,000.00	48,000,000.00			48,000,000.00-				
Total Overhead Cost	72,000,000.00	48,000,000.00			48,000,000.00-				
Total Recurrent Exp	72,000,000.00	48,000,000.00			48,000,000.00-				
15102001 - Anambra Agric. Development Programme									
15102002/22020101 Local Travel and Transport - Training	1,840,000.00	606,000.00			606,000.00-				
15102002/22020201 Electricity Charges	114,715.00	72,775.00			72,775.00-				
15102002/22020301 Office Stationeries/Computer Consumables	275,000.00	52,225.00			52,225.00-				
15102002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,485,000.00	383,000.00			383,000.00-				
15102002/22020402 Maintenance of Office Furniture	510,000.00	195,000.00			195,000.00-				
15102002/22020406 Upkeep of Government Organization	13,405,000.00	2,400,000.00	6,098,400.00	6,098,400.00	3,698,400.00+	39.35%+	5,378,788.00	5,647,728.00	4,518,182.40
15102002/22020901 Bank Charges (Other Than Interest)	219.00	36.00			36.00-				
15102002/22021001 Refreshment and Meals	370,285.00								
15102002/22021007 Welfare Packages		46,000.00			46,000.00-				
Total Overhead Cost	18,000,219.00	3,755,036.00	6,098,400.00	6,098,400.00	2,343,364.00+	61.57%+	5,378,788.00	5,647,728.00	4,518,182.40
Total Recurrent Exp	18,000,219.00	3,755,036.00	6,098,400.00	6,098,400.00	2,343,364.00+	61.57%+	5,378,788.00	5,647,728.00	4,518,182.40
15110001 - Anambra State Tractor Hiring Service									
15110001/22020406 Upkeep of Government Organisation	1,324,800.00	264,960.00	2,910,600.00	2,910,600.00	2,645,640.00+	9.1%+	2,567,149.00	2,695,506.00	2,156,404.80
Total Overhead Cost	1,324,800.00	264,960.00	2,910,600.00	2,910,600.00	2,645,640.00+	9.1%+	2,567,149.00	2,695,506.00	2,156,404.80
Total Recurrent Exp	1,324,800.00	264,960.00	2,910,600.00	2,910,600.00	2,645,640.00+	9.1%+	2,567,149.00	2,695,506.00	2,156,404.80
15115002 - Nkwelle Ezunaka Farm Settlement									
15115001/22020406 Upkeep of Government Organisation	950,000.00	600,000.00			600,000.00-				
Total Overhead Cost	950,000.00	600,000.00			600,000.00-				
Total Recurrent Exp	950,000.00	600,000.00			600,000.00-				
15017001 - Fishery and Aquaculture Development Comm.									
15017001/22020101 Local Travel and Transport - Training	332,000.00	5,000.00	500,000.00	500,000.00	495,000.00+	1%+	441,000.00	463,050.00	370,440.00
15017001/22020102 Local Travel and Transport - others		15,000.00	500,000.00	500,000.00	485,000.00+	3%+	441,000.00	463,050.00	370,440.00
15017001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15017001/22020202 Telephone Charges		160,000.00	100,000.00	100,000.00	60,000.00-	160%+	88,200.00	92,610.00	74,088.00
15017001/22020205 Water Rates			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
15017001/22020206 Sewerage Charges			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
15017001/22020301 Office Stationeries/Computer Consumables	331,050.00	347,500.00	4,590,000.00	4,590,000.00	4,242,500.00+	7.57%+	4,048,380.00	4,250,799.00	3,400,639.20
15017001/22020305 Printing of Non Security Documents		52,000.00	340,000.00	340,000.00	288,000.00+	15.29%+	299,880.00	314,874.00	251,899.20
15017001/22020306 Printing of Security Documents		5,000.00	1,000,000.00	1,000,000.00	995,000.00+	0.5%+	882,000.00	926,100.00	740,880.00
15017001/22020310 Teaching Aids/ Instructional Materials		38,000.00	1,000,000.00	1,000,000.00	962,000.00+	3.8%+	882,000.00	926,100.00	740,880.00
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	611,000.00	222,500.00	4,000,000.00	4,000,000.00	3,777,500.00+	5.56%+	3,528,000.00	3,704,400.00	2,963,520.00
15017001/22020402 Maintenance of Office Furniture	238,500.00	12,000.00	300,000.00	300,000.00	288,000.00+	4%+	264,600.00	277,830.00	222,264.00
15017001/22020403 Maintenance of Office Buildings/ Residential Qtrs		59,500.00	500,000.00	500,000.00	440,500.00+	11.9%+	441,000.00	463,050.00	370,440.00
15017001/22020404 Maintenance of Office/IT Equipment	100,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
15017001/22020405 Maintenance of Plants & Generators			240,000.00	240,000.00	240,000.00+		211,680.00	222,264.00	177,811.20
15017001/22020406 Other Maintenance Services	3,900,000.00	2,800,000.00	1,000,000.00	1,000,000.00	1,800,000.00-	280%+	882,000.00	926,100.00	740,880.00
15017001/22020501 Local Training		60,000.00	1,300,000.00	1,300,000.00	1,240,000.00+	4.62%+	1,146,600.00	1,203,930.00	963,144.00
15017001/22020502 International Training			3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
15017001/22020601 Security Services		84,000.00	3,200,000.00	3,200,000.00	3,116,000.00+	2.63%+	2,822,400.00	2,963,520.00	2,370,816.00
15017001/22020605 Cleaning & Fumigation Services			130,000.00	130,000.00	130,000.00+		114,660.00	120,393.00	96,314.40
15017001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
15017001/22020801 Motor Vehicle Fuel Cost	287,950.00	1,005,500.00	500,000.00	500,000.00	505,500.00-	201.1%+	441,000.00	463,050.00	370,440.00
15017001/22020802 Other Transport Equipment Fuel Cost	43,000.00		150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
15017001/22020803 Plant /Generator Fuel Cost	156,500.00	140,000.00	250,000.00	250,000.00	110,000.00+	56%+	220,500.00	231,525.00	185,220.00
15017001/22020901 Bank Charges (Other Than Interest)	2,675.50	64.00	65,000.00	65,000.00	64,936.00+	0.1%+	57,330.00	60,196.00	48,156.80
15017001/22021001 Refreshment & Meals		64,000.00	150,000.00	150,000.00	86,000.00+	42.67%+	132,300.00	138,915.00	111,132.00
15017001/22021002 Honorarium and Sitting Allowance			25,000.00	25,000.00	25,000.00+		22,050.00	23,152.00	18,521.60
15017001/22021003 Publicity & Advertisements		250,000.00	100,000.00	100,000.00	150,000.00-	250%+	88,200.00	92,610.00	74,088.00
15017001/22021006 Postages & Courier Services			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
15017001/22021007 Welfare Packages		680,000.00	100,000,000.00	100,000,000.00	99,320,000.00+	0.68%+	88,200,000.00	92,610,000.00	74,088,000.00
15017001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
Total Overhead Cost	6,002,675.50	6,000,064.00	125,340,000.00	125,340,000.00	119,339,936.00+	4.79%+	110,549,880.00	116,077,373.00	92,861,898.40
Total Recurrent Exp	6,002,675.50	6,000,064.00	125,340,000.00	125,340,000.00	119,339,936.00+	4.79%+	110,549,880.00	116,077,373.00	92,861,898.40
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/21010101 Basic Salary	114,835,546.25	86,127,521.70	161,078,221.00	161,078,221.00	74,950,699.30+	53.47%+	133,614,384.00	140,295,103.00	112,236,082.40
20001001/21020101 Housing/Rent Allowance	28,240,617.97	21,176,026.21	55,799,574.00	55,799,574.00	34,623,547.79+	37.95%+	46,285,746.00	48,600,033.00	38,880,026.40
20001001/21020102 Transport Allowance	1,194,550.00	3,179,050.00	8,873,100.00	8,873,100.00	5,694,050.00+	35.83%+	7,360,236.00	7,728,248.00	6,182,598.40
20001001/21020103 Meal Subsidy	2,307,400.00	1,513,800.00	8,118,000.00	8,118,000.00	6,604,200.00+	18.65%+	6,733,881.00	7,070,575.00	5,656,460.00
20001001/21020104 Utility Allowance	807,900.00	1,107,150.00	1,935,900.00	1,935,900.00	828,750.00+	57.19%+	1,605,829.00	1,686,120.00	1,348,896.00
20001001/21020128 Other Allowances	16,650,139.39	7,991,955.71	20,984,144.00	20,984,144.00	12,992,188.29+	38.09%+	17,406,347.00	18,276,664.00	14,621,331.20
Total Personal Cost	164,036,153.61	121,095,503.62	256,788,939.00	256,788,939.00	135,693,435.38+	47.16%+	213,006,423.00	223,656,743.00	178,925,394.40
20001001/22020102 Local Transport and Travels	1,568,182.00	722,000.00	2,200,000.00	2,200,000.00	1,478,000.00+	32.82%+	1,940,400.00	2,037,420.00	1,629,936.00
20001001/22020202 Telephone Charge	514,150.00	429,200.00	1,400,000.00	1,400,000.00	970,800.00+	30.66%+	1,234,800.00	1,296,540.00	1,037,232.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001/22020301 Office Stationeries/Computer Consumables	1,252,830.00	599,450.00	1,200,000.00	1,200,000.00	600,550.00+	49.95%+	1,058,400.00	1,111,320.00	889,056.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	604,230.00	833,189.00	878,000.00	878,000.00	44,811.00+	94.9%+	774,396.00	813,115.00	650,492.00
20001001/22020404 Maintenance of Office / IT Equipments	342,250.00	166,550.00	500,000.00	500,000.00	333,450.00+	33.31%+	441,000.00	463,050.00	370,440.00
20001001/22020406 Other Maintenance Services	832,560.00	861,931.00	1,720,000.00	1,720,000.00	858,069.00+	50.11%+	1,517,040.00	1,592,892.00	1,274,313.60
20001001/22020501 Local Training			30,000.00	30,000.00	30,000.00+		26,460.00	27,783.00	22,226.40
20001001/22020601 Security Services		441,750.00			441,750.00-				
20001001/22020801 Motor Vehicle Fuel Cost	4,296,661.00	2,156,330.00	4,600,000.00	4,600,000.00	2,443,670.00+	46.88%+	4,057,200.00	4,260,060.00	3,408,048.00
20001001/22020901 Bank Charges (Other Than Interest)	577.50	1,227.47	2,000.00	2,000.00	772.53+	61.37%+	1,764.00	1,852.00	1,481.60
20001001/22021001 Refreshment & Meals	1,073,300.00	515,000.00	1,500,000.00	1,500,000.00	985,000.00+	34.33%+	1,323,000.00	1,389,150.00	1,111,320.00
20001001/22021002 Honorarium and sitting allowance	544,860.00	278,900.00	550,000.00	550,000.00	271,100.00+	50.71%+	485,100.00	509,355.00	407,484.00
20001001/22021006 Postage and Courier Services	12,850.00	4,000.00	20,000.00	20,000.00	16,000.00+	20%+	17,640.00	18,522.00	14,817.60
20001001/22021007 Welfare Packages	265,680.00	293,300.00	527,134.00	527,134.00	233,834.00+	55.64%+	464,932.00	488,178.00	390,542.40
20001001/22021008 Subscription To Professional Bodies	104,000.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
20001001/22021014 Budget Preparation and Defense	200,000.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
Total Overhead Cost	11,612,130.50	7,302,827.47	15,427,134.00	15,427,134.00	8,124,306.53+	47.34%+	13,606,732.00	14,287,067.00	11,429,653.60
Total Recurrent Exp	175,648,284.11	128,398,331.09	272,216,073.00	272,216,073.00	143,817,741.91+	47.17%+	226,613,155.00	237,943,810.00	190,355,048.00
20007001 - Office of the Accountant General									
20007001/21020201 NHIS Contribution			800,000,000.00	800,000,000.00	800,000,000.00+		180,600,000.00	189,630,000.00	151,704,000.00
20007001/21020203 Group Life Insurance			500,000,000.00	500,000,000.00	500,000,000.00+		441,000,000.00	463,050,000.00	370,440,000.00
20007001/21020204 Employer's Compensation's Fund			3,350,000,000.00	3,350,000,000.00	3,350,000,000.00+		153,664,753.00	161,347,990.00	129,078,392.00
20007001/21020205 Housing Fund Contribution			115,000,000.00	115,000,000.00	115,000,000.00+		101,430,000.00	106,501,500.00	85,201,200.00
Total Personal Cost			4,765,000,000.00	4,765,000,000.00	4,765,000,000.00+		876,694,753.00	920,529,490.00	736,423,592.00
20007001/22020101 Local Travel and Transport - Training	458,000.00	461,400.00	458,060.00	458,060.00	3,340.00-	100.73%+	352,852.00	370,495.00	296,396.00
20007001/22020102 Local Travel &Transport - others	4,619,650.00	4,204,000.00	4,200,000.00	4,200,000.00	4,000.00-	100.1%+	3,969,000.00	4,167,450.00	3,333,960.00
20007001/22020202 Telephone Charge	145,500.00	113,000.00	190,000.00	190,000.00	77,000.00+	59.47%+	176,400.00	185,220.00	148,176.00
20007001/22020301 Office Stationeries/Computer Consumables	1,454,450.00	1,153,700.00	1,500,000.00	1,500,000.00	346,300.00+	76.91%+	1,323,582.00	1,389,761.00	1,111,808.80
20007001/22020305 Printing of Non Security	167,350.00	200,000.00	393,500.00	393,500.00	193,500.00+	50.83%+	346,484.00	363,809.00	291,047.20
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,690,600.00	1,395,200.00	1,920,000.00	1,920,000.00	524,800.00+	72.67%+	1,693,440.00	1,778,112.00	1,422,489.60
20007001/22020402 Maintenance of Office Furniture	83,100.00	214,000.00	214,550.00	214,550.00	550.00+	99.74%+	265,085.00	278,339.00	222,671.20
20007001/22020404 Maintenance of Office / IT Equipments	831,950.00	273,800.00	800,000.00	800,000.00	526,200.00+	34.23%+	793,800.00	833,490.00	666,792.00
20007001/22020406 Other Maintenance Services	8,183,000.00	89,000.00	202,840.00	202,840.00	113,840.00+	43.88%+	178,904.00	187,850.00	150,280.00
20007001/22020501 Local Training	7,500.00	129,000.00	700,000.00	700,000.00	571,000.00+	18.43%+	441,000.00	463,050.00	370,440.00
20007001/22020605 Cleaning and Fumigation	174,000.00	113,000.00	270,000.00	270,000.00	157,000.00+	41.85%+	264,600.00	277,830.00	222,264.00
20007001/22020801 Motor fuel Vehicles Fueling	1,131,000.00	536,500.00	1,000,000.00	1,000,000.00	463,500.00+	53.65%+	882,000.00	926,100.00	740,880.00
20007001/22020803 Plants and Generator Fuel cost	604,750.00	532,680.00	600,000.00	600,000.00	67,320.00+	88.78%+	793,800.00	833,490.00	666,792.00
20007001/22020901 Bank Charges (Other Than Interest)	446,084,153.35	176,506.22	65,000.00	65,000.00	111,506.22-	271.55%+	39,690.00	41,674.00	33,339.20
20007001/22021001 Refreshment & Meals	431,400.00	250,500.00	540,000.00	540,000.00	289,500.00+	46.39%+	476,280.00	500,094.00	400,075.20
20007001/22021002 Honorarium and sitting Allowance			200,000.00	200,000.00	200,000.00+		51,191.00	53,750.00	43,000.00
20007001/22021003 Publicity and Adverts	546,315.00	908,770.00	940,000.00	940,000.00	31,230.00+	96.68%+	696,780.00	731,619.00	585,295.20
20007001/22021006 postages and Courier Services	6,930.00	18,120.00	50,090.00	50,090.00	31,970.00+	36.17%+	26,504.00	27,829.00	22,263.20

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001/22021007 Welfare Packages			376,000.00	376,000.00	376,000.00+		35,280.00	37,044.00	29,635.20
20007001/22021014 Budget Preparation and Defense			50,000.00	50,000.00	50,000.00+		132,300.00	138,915.00	111,132.00
Total Overhead Cost	466,619,648.35	10,769,176.22	14,670,040.00	14,670,040.00	3,900,863.78+	73.41%+	12,938,972.00	13,585,921.00	10,868,736.80
Total Recurrent Exp	466,619,648.35	10,769,176.22	4,779,670,040.00	4,779,670,040.00	4,768,900,863.78+	0.23%+	889,633,725.00	934,115,411.00	747,292,328.80
20008001 - Anambra State Internal Revenue Service									
20008001/21010101 Basic Salary	157,240,123.90	115,746,786.56	150,923,823.00	150,923,823.00	35,177,036.44+	76.69%+	125,191,311.00	131,450,876.00	105,160,700.80
20008001/21020101 Housing/Rent Allowance	35,792,593.17	28,814,608.37	73,957,079.00	73,957,079.00	45,142,470.63+	38.96%+	61,347,397.00	64,414,766.00	51,531,812.80
20008001/21020102 Transport Allowance	6,267,800.00	4,398,500.00	13,020,100.00	13,020,100.00	8,621,600.00+	33.78%+	10,800,172.00	11,340,181.00	9,072,144.80
20008001/21020103 Meal Subsidy	3,255,200.00	2,097,400.00	6,192,800.00	6,192,800.00	4,095,400.00+	33.87%+	5,136,927.00	5,393,773.00	4,315,018.40
20008001/21020104 Utility Allowance	1,980,500.00	1,535,550.00	4,521,400.00	4,521,400.00	2,985,850.00+	33.96%+	3,750,501.00	3,938,026.00	3,150,420.80
20008001/21020128 Other Allowances	10,270,140.10	3,055,989.59	32,135,793.00	32,135,793.00	29,079,803.41+	9.51%+	26,656,640.00	27,989,472.00	22,391,577.60
Total Personal Cost	214,806,357.17	155,648,834.52	280,750,995.00	280,750,995.00	125,102,160.48+	55.44%+	232,882,948.00	244,527,094.00	195,621,675.20
20008001/22020101 Local Travel and Transport - Training	3,980,543.15	1,205,650.00	4,400,000.00	4,400,000.00	3,194,350.00+	27.4%+	3,528,000.00	3,704,400.00	2,963,520.00
20008001/22020102 Local Transport and Travels	8,636,798.91	3,179,086.00	8,829,000.00	8,829,000.00	5,649,914.00+	36.01%+	5,292,000.00	5,556,600.00	4,445,280.00
20008001/22020201 Electricity Charges	1,888,500.00	800,000.00	2,040,000.00	2,040,000.00	1,240,000.00+	39.22%+	2,646,000.00	2,778,300.00	2,222,640.00
20008001/22020202 Telephone Charge	1,280,554.98	446,748.60	1,260,000.00	1,260,000.00	813,251.40+	35.46%+	176,400.00	185,220.00	148,176.00
20008001/22020203 Internet Access Charges	4,348,225.88	901,370.00	4,400,000.00	4,400,000.00	3,498,630.00+	20.49%+	882,000.00	926,100.00	740,880.00
20008001/22020205 Water Rates		440,000.00	55,000.00	55,000.00	385,000.00-	800%+			
20008001/22020301 Office Stationeries/Computer Consumables	9,713,384.50	11,078,725.00	10,000,000.00	10,000,000.00	1,078,725.00-	110.79%+	15,876,000.00	16,669,800.00	13,335,840.00
20008001/22020303 Newspapers	104,146.20		132,000.00	132,000.00	132,000.00+				
20008001/22020305 Printing of Non Security Documents	538,000.00	61,154.38	300,000.00	300,000.00	238,845.62+	20.38%+	441,000.00	463,050.00	370,440.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,671,414.00	4,531,311.16	4,400,000.00	4,400,000.00	131,311.16-	102.98%+	5,292,000.00	5,556,600.00	4,445,280.00
20008001/22020402 Maintenance of Office Furniture	1,545,150.00	1,214,000.00	2,000,000.00	2,000,000.00	786,000.00+	60.7%+	2,205,000.00	2,315,250.00	1,852,200.00
20008001/22020403 Maintenance of Office Building Residential Qtrs	1,067,500.00	2,955,810.00	1,000,000.00	1,000,000.00	1,955,810.00-	295.58%+	4,586,400.00	4,815,720.00	3,852,576.00
20008001/22020404 Maintenance of Office / IT Equipments	4,903,390.00	1,907,100.00	5,000,000.00	5,000,000.00	3,092,900.00+	38.14%+	1,764,000.00	1,852,200.00	1,481,760.00
20008001/22020405 Maintenance of Plants & Generators	1,348,450.00	756,700.00	2,000,000.00	2,000,000.00	1,243,300.00+	37.84%+	1,764,000.00	1,852,200.00	1,481,760.00
20008001/22020501 Local Training		180,000.00			180,000.00-				
20008001/22020601 Security Services	3,630,000.00	3,090,000.00	5,280,000.00	5,280,000.00	2,190,000.00+	58.52%+	4,339,440.00	4,556,412.00	3,645,129.60
20008001/22020602 Office Rent	1,564,450.00	314,972.00			314,972.00-				
20008001/22020703 Legal Services	1,034,500.00	958,000.00	3,500,000.00	3,500,000.00	2,542,000.00+	27.37%+	882,000.00	926,100.00	740,880.00
20008001/22020801 Motor Vehicle Fuel Cost	7,456,385.50	6,329,821.55	8,300,000.00	8,300,000.00	1,970,178.45+	76.26%+	8,820,000.00	9,261,000.00	7,408,800.00
20008001/22020803 Plant/GeneratorFuel Cost	7,039,770.00	3,684,370.00	7,150,000.00	7,150,000.00	3,465,630.00+	51.53%+	8,820,000.00	9,261,000.00	7,408,800.00
20008001/22020901 Bank Charges (Other Than Interest)		20,020.63			20,020.63-		44,100.00	46,305.00	37,044.00
20008001/22021001 Refreshment & Meals	2,294,725.00	410,175.00	2,000,000.00	2,000,000.00	1,589,825.00+	20.51%+	441,000.00	463,050.00	370,440.00
20008001/22021002 Honorarium & Sitting Allowance	5,513,892.00	3,114,300.00	5,500,000.00	5,500,000.00	2,385,700.00+	56.62%+	1,764,000.00	1,852,200.00	1,481,760.00
20008001/22021007 Welfare Packages	2,688,100.00	1,152,550.00	3,000,000.00	3,000,000.00	1,847,450.00+	38.42%+	1,478,232.00	1,552,143.00	1,241,714.40
20008001/22021008 Subscption to professional bodies	2,431,500.00	24,000.00	2,000,000.00	2,000,000.00	1,976,000.00+	1.2%+	1,764,000.00	1,852,200.00	1,481,760.00
20008001/22021014 Budget Preparation and Defense	1,762,500.00	1,480,000.00	2,000,000.00	2,000,000.00	520,000.00+	74%+	1,764,000.00	1,852,200.00	1,481,760.00
Total Overhead Cost	79,441,880.12	50,235,864.32	84,546,000.00	84,546,000.00	34,310,135.68+	59.42%+	74,569,572.00	78,298,050.00	62,638,440.00
Total Recurrent Exp	294,248,237.29	205,884,698.84	365,296,995.00	365,296,995.00	159,412,296.16+	56.36%+	307,452,520.00	322,825,144.00	258,260,115.20

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001 - Ministry of Trade Commerce Markets & Wealth Crea									
22001001/21010101 Basic Salary	92,272,651.45	70,323,797.30	131,596,858.00	131,596,858.00	61,273,060.70+	53.44%+	109,159,593.00	114,617,573.00	91,694,058.40
22001001/21020101 Housing/Rent Allowance	21,128,971.30	17,580,949.15	46,382,500.00	46,382,500.00	28,801,550.85+	37.9%+	38,474,283.00	40,397,997.00	32,318,397.60
22001001/21020102 Transport Allowance	3,935,600.00	2,843,200.00	8,711,200.00	8,711,200.00	5,868,000.00+	32.64%+	7,225,940.00	7,587,237.00	6,069,789.60
22001001/21020103 Meal Subsidy	1,886,300.00	1,363,100.00	4,167,000.00	4,167,000.00	2,803,900.00+	32.71%+	3,456,526.00	3,629,352.00	2,903,481.60
22001001/21020104 Utility Allowance	1,343,750.00	971,800.00	2,961,000.00	2,961,000.00	1,989,200.00+	32.82%+	2,456,149.00	2,578,956.00	2,063,164.80
22001001/21020128 Other Allowances	1,016,257.07	1,989,042.26	2,101,559.00	2,101,559.00	112,516.74+	94.65%+	1,743,243.00	1,830,405.00	1,464,324.00
Total Personal Cost	121,583,529.82	95,071,888.71	195,920,117.00	195,920,117.00	100,848,228.29+	48.53%+	162,515,734.00	170,641,520.00	136,513,216.00
22001001/22020101 Local Travel and Transport - Training	300,000.00		700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
22001001/22020102 Local Travel & Transport -others	381,000.00	337,000.00	720,000.00	720,000.00	383,000.00+	46.81%+	635,040.00	666,792.00	533,433.60
22001001/22020103 International Travel and Transport- Training		20,000.00			20,000.00-				
22001001/22020201 Electric Charges	10,000.00	44,600.00	264,231.00	264,231.00	219,631.00+	16.88%+	233,051.00	244,704.00	195,763.20
22001001/22020202 Telephone Charge	530,000.00	462,200.00	520,000.00	520,000.00	57,800.00+	88.88%+	458,640.00	481,572.00	385,257.60
22001001/22020203 Internet Access Charges	231,000.00	164,000.00	232,506.00	232,506.00	68,506.00+	70.54%+	205,070.00	215,323.00	172,258.40
22001001/22020301 Office Stationeries/Computer Consumables	1,652,500.00	885,500.00	2,100,357.00	2,100,357.00	1,214,857.00+	42.16%+	1,852,514.00	1,945,140.00	1,556,112.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,950,950.00	1,600,650.00	3,000,891.00	3,000,891.00	1,400,241.00+	53.34%+	2,646,785.00	2,779,125.00	2,223,300.00
22001001/22020402 Maintenance of Office Furniture	170,250.00	100,500.00	220,882.00	220,882.00	120,382.00+	45.5%+	194,817.00	204,558.00	163,646.40
22001001/22020403 Maintenance of Office Building/Residential Qters	283,600.00	133,000.00	527,456.00	527,456.00	394,456.00+	25.22%+	465,216.00	488,477.00	390,781.60
22001001/22020404 Maintenance Of Equipments/IT Equipments	342,700.00	187,200.00	350,082.00	350,082.00	162,882.00+	53.47%+	308,772.00	324,210.00	259,368.00
22001001/22020405 Maintenance of Plants & generators	24,000.00	25,000.00	170,768.00	170,768.00	145,768.00+	14.64%+	150,617.00	158,148.00	126,518.40
22001001/22020411 Maintenance of Comm. Equipments	158,000.00	68,220.00	250,272.00	250,272.00	182,052.00+	27.26%+	220,739.00	231,776.00	185,420.80
22001001/22020703 Legal Services	240,000.00	140,000.00	300,250.00	300,250.00	160,250.00+	46.63%+	264,820.00	278,061.00	222,448.80
22001001/22020801 Motor Vehicle Fuel Cost	3,253,000.00	2,702,800.00	3,221,690.00	3,221,690.00	518,890.00+	83.89%+	2,841,530.00	2,983,607.00	2,386,885.60
22001001/22020803 Plant / Generator Fuel Cost	169,350.00	53,900.00	460,385.00	460,385.00	406,485.00+	11.71%+	406,059.00	426,362.00	341,089.60
22001001/22020901 Bank Charges (Other than Interest)	35,193.22	23,557.57	86,711.00	86,711.00	63,153.43+	27.17%+	76,479.00	80,303.00	64,242.40
22001001/22021001 Refreshment & Meals	1,234,650.00	502,000.00	1,303,273.00	1,303,273.00	801,273.00+	38.52%+	1,149,486.00	1,206,961.00	965,568.80
22001001/22021002 Honorarium and Sitting Allowance	155,000.00	60,000.00	168,019.00	168,019.00	108,019.00+	35.71%+	148,192.00	155,602.00	124,481.60
22001001/22021006 Postages & Courier Services	31,500.00	14,000.00	85,982.00	85,982.00	71,982.00+	16.28%+	75,836.00	79,627.00	63,701.60
22001001/22021007 Welfare Packages	250,100.00	130,650.00	245,620.00	245,620.00	114,970.00+	53.19%+	216,636.00	227,468.00	181,974.40
22001001/22021014 Budget Preparation and Defense	20,000.00		300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
Total Overhead Cost	12,422,793.22	7,654,777.57	15,229,375.00	15,229,375.00	7,574,597.43+	50.26%+	13,432,299.00	14,103,916.00	11,283,132.80
Total Recurrent Exp	134,006,323.04	102,726,666.28	211,149,492.00	211,149,492.00	108,422,825.72+	48.65%+	175,948,033.00	184,745,436.00	147,796,348.80
28001001 - Min. of Mineral Resources Science & Technology									
28001001/21010101 Basic Salary	33,042,536.55	21,637,257.34			21,637,257.34-				
28001001/21020101 Housing/Rent Allowance	8,260,620.33	5,409,314.50			5,409,314.50-				
28001001/21020102 Transport Allowance	1,427,050.00	815,600.00			815,600.00-				
28001001/21020103 Meal Subsidy	683,600.00	390,600.00			390,600.00-				
28001001/21020104 Utility Allowance	489,950.00	281,050.00			281,050.00-				
28001001/21020128 Other Allowances	846,898.45	784,410.46			784,410.46-				
Total Personal Cost	44,750,655.33	29,318,232.30			29,318,232.30-				

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
28001001/220120101 Local Travel and Transport - Training	427,000.00								
28001001/22020102 Local Travel and Transport - Others	40,500.00								
28001001/22020202 Telephone Charge	10,000.00								
28001001/22020203 Internet Access Charges	90,000.00								
28001001/22020301 Office Stationeries/Computer Consumables	64,000.00								
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,510,000.00								
28001001/22020901 Bank Charges (Other Than Interest)	52.00								
28001001/22021006 Postages & Courier Services	10,000.00								
28001001/22021007 Welfare Packages	30,000.00								
Total Overhead Cost	2,181,552.00								
Total Recurrent Exp	46,932,207.33	29,318,232.30			29,318,232.30-				
29001001 - Ministry of Road Rail & Water Transportation									
29001001/21010101 Basic Salary	14,539,801.55	11,350,121.89	14,477,407.00	14,477,407.00	3,127,285.11+	78.4%+	12,009,009.00	12,609,459.00	10,087,567.20
29001001/21020101 Housing/Rent Allowances	3,634,943.51	2,837,530.08	7,238,703.00	7,238,703.00	4,401,172.92+	39.2%+	6,004,504.00	6,304,729.00	5,043,783.20
29001001/21020102 Transport Allowance	656,850.00	440,000.00	1,330,600.00	1,330,600.00	890,600.00+	33.07%+	1,103,732.00	1,158,919.00	927,135.20
29001001/21020103 Meal Subsidy	312,600.00	209,600.00	632,800.00	632,800.00	423,200.00+	33.12%+	524,907.00	551,152.00	440,921.60
29001001/21020104 Utility Allowance	217,800.00	146,400.00	441,400.00	441,400.00	295,000.00+	33.17%+	366,141.00	384,448.00	307,558.40
29001001/21020128 Other Allowances	6,060,000.00	4,283,867.51	8,292,690.00	8,292,690.00	4,008,822.49+	51.66%+	6,878,786.00	7,222,725.00	5,778,180.00
Total Personal Cost	25,421,995.06	19,267,519.48	32,413,600.00	32,413,600.00	13,146,080.52+	59.44%+	26,887,079.00	28,231,432.00	22,585,145.60
29001001/22020101 Local Travel and Transport - Training		500.00	123,221.00	123,221.00	122,721.00+	0.41%+	88,200.00	92,610.00	74,088.00
29001001/22020102 Local Travel and Transport- Others	307,100.00	188,900.00	290,000.00	290,000.00	101,100.00+	65.14%+	220,500.00	231,525.00	185,220.00
29001001/22020201 Electricity Charges			35,000.00	35,000.00	35,000.00+				
29001001/22020202 Telephone Charge	542,000.00	420,500.00	650,000.00	650,000.00	229,500.00+	64.69%+	441,000.00	463,050.00	370,440.00
29001001/22020203 Internet Access Charges	28,400.00	14,000.00	85,000.00	85,000.00	71,000.00+	16.47%+	132,300.00	138,915.00	111,132.00
29001001/22020301 Office Stationeries/Computer Consumables	749,800.00	456,450.00	750,000.00	750,000.00	293,550.00+	60.86%+	441,000.00	463,050.00	370,440.00
29001001/22020303 Newspapers			5,000.00	5,000.00	5,000.00+		17,640.00	18,522.00	14,817.60
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	938,200.00	726,000.00	1,550,000.00	1,550,000.00	824,000.00+	46.84%+	1,940,400.00	2,037,420.00	1,629,936.00
29001001/22020402 Maintenance of Office Furniture	10,000.00	8,500.00	110,000.00	110,000.00	101,500.00+	7.73%+	176,400.00	185,220.00	148,176.00
29001001/22020404 Maintenance of Office/IT Equipments	116,000.00	89,400.00	320,000.00	320,000.00	230,600.00+	27.94%+	220,500.00	231,525.00	185,220.00
29001001/22020406 Other Maintenance Services	178,000.00	12,465.00	150,000.00	150,000.00	137,535.00+	8.31%+	132,300.00	138,915.00	111,132.00
29001001/22020801 Motor Vehicle Fuel Cost	2,810,250.00	1,989,300.00	2,800,000.00	2,800,000.00	810,700.00+	71.05%+	2,116,800.00	2,222,640.00	1,778,112.00
29001001/22020901 Bank Charges (Other Than Interest)	666.50	96.00	70,000.00	70,000.00	69,904.00+	0.14%+	51,350.00	53,918.00	43,134.40
29001001/22021001 Refreshment & Meals	292,400.00	139,310.00	300,000.00	300,000.00	160,690.00+	46.44%+	308,700.00	324,135.00	259,308.00
29001001/22021002 Honorarium & Sitting Allowance	100,000.00	26,000.00	200,000.00	200,000.00	174,000.00+	13%+	176,400.00	185,220.00	148,176.00
29001001/22021003 Publicity & Advertisements			90,000.00	90,000.00	90,000.00+		88,200.00	92,610.00	74,088.00
29001001/22021007 Welfare Packages			150,000.00	150,000.00	150,000.00+		220,500.00	231,525.00	185,220.00
Total Overhead Cost	6,072,816.50	4,071,421.00	7,678,221.00	7,678,221.00	3,606,800.00+	53.03%+	6,772,190.00	7,110,800.00	5,688,640.00
Total Recurrent Exp	31,494,811.56	23,338,940.48	40,091,821.00	40,091,821.00	16,752,880.52+	58.21%+	33,659,269.00	35,342,232.00	28,273,785.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
29055001 - Anambra State Traffic Agency									
29055001/22020406 Upkeep of government Organisation	123,565,076.50	11,879,000.00	180,180,000.00	180,180,000.00	168,301,000.00+	6.59%+	158,918,760.00	166,864,698.00	133,491,758.40
29055001/22020901 Bank Charges (Other Than Interest)	536.00								
Total Overhead Cost	123,565,612.50	11,879,000.00	180,180,000.00	180,180,000.00	168,301,000.00+	6.59%+	158,918,760.00	166,864,698.00	133,491,758.40
Total Recurrent Exp	123,565,612.50	11,879,000.00	180,180,000.00	180,180,000.00	168,301,000.00+	6.59%+	158,918,760.00	166,864,698.00	133,491,758.40
34001001 - Ministry of Road Construction Road Furniture & M									
34001001/21010101 Basic Salary	62,537,033.45	37,542,480.09	88,711,132.00	88,711,132.00	51,168,651.91+	42.32%+	73,585,883.00	77,265,178.00	61,812,142.40
34001001/21020101 Housing /Rent Allowance	17,013,494.64	9,384,662.60	27,519,886.00	27,519,886.00	18,135,223.40+	34.1%+	22,827,745.00	23,969,132.00	19,175,305.60
34001001/21020102 Transport Allowance	2,711,750.00	1,417,700.00	4,820,300.00	4,820,300.00	3,402,600.00+	29.41%+	3,998,438.00	4,198,360.00	3,358,688.00
34001001/21020103 Meal Subsidy	1,517,900.00	670,400.00	2,275,000.00	2,275,000.00	1,604,600.00+	29.47%+	1,887,112.00	1,981,468.00	1,585,174.40
34001001/21020104 Utility Allowance	1,084,350.00	470,250.00	1,617,600.00	1,617,600.00	1,147,350.00+	29.07%+	1,341,799.00	1,408,889.00	1,127,111.20
34001001/21020128 Other Allowances	4,589,241.23	1,584,236.70	9,147,348.00	9,147,348.00	7,563,111.30+	17.32%+	7,587,725.00	7,967,111.00	6,373,688.80
Total Personal Cost	89,453,769.32	51,069,729.39	134,091,266.00	134,091,266.00	83,021,536.61+	38.09%+	111,228,702.00	116,790,138.00	93,432,110.40
34001001/22020101 Local Travel and Transport - Training	1,507,500.00	1,260,000.00	1,200,000.00	1,200,000.00	60,000.00-	105%+	1,058,400.00	1,111,320.00	889,056.00
34001001/22020102 Local Travel & Transport -others	456,000.00	364,000.00	500,000.00	500,000.00	136,000.00+	72.8%+	441,000.00	463,050.00	370,440.00
34001001/22020201 Electricity Charges	831,000.00	486,500.00	500,000.00	500,000.00	13,500.00+	97.3%+	441,000.00	463,050.00	370,440.00
34001001/22020202 Telephone Charge	106,000.00	105,000.00	110,000.00	110,000.00	5,000.00+	95.45%+	97,020.00	101,871.00	81,496.80
34001001/22020204 Satellite Broadcasting Access	98,820.00	104,300.00	120,000.00	120,000.00	15,700.00+	86.92%+	105,840.00	111,132.00	88,905.60
34001001/22020301 Office Stationeries/Computer Consumables	925,690.00	950,850.00	1,023,321.00	1,023,321.00	72,471.00+	92.92%+	902,569.00	947,697.00	758,157.60
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	790,850.00	255,000.00	1,200,000.00	1,200,000.00	945,000.00+	21.25%+	1,058,400.00	1,111,320.00	889,056.00
34001001/22020402 Maintenance of Office Furniture	4,000.00								
34001001/22020403 Maintenance of Office Building	639,000.00	336,000.00	800,000.00	800,000.00	464,000.00+	42%+	705,600.00	740,880.00	592,704.00
34001001/22020404 Maintenance of Office / IT Equipment	164,630.00	165,900.00	165,000.00	165,000.00	900.00-	100.55%+	145,530.00	152,806.00	122,244.80
34001001/22020405 Maintenance of Office Plant & Generators	1,339,000.00	1,599,500.00	1,500,000.00	1,500,000.00	99,500.00-	106.63%+	1,323,000.00	1,389,150.00	1,111,320.00
34001001/22020406 Other maintenance Services	110,450.00	137,420.00	130,000.00	130,000.00	7,420.00-	105.71%+	114,660.00	120,393.00	96,314.40
34001001/22020501 Local Training	1,144,000.00	1,260,000.00	1,200,000.00	1,200,000.00	60,000.00-	105%+	1,058,400.00	1,111,320.00	889,056.00
34001001/22020605 Cleaning & Fumigation Services	243,500.00	141,000.00	150,000.00	150,000.00	9,000.00+	94%+	132,300.00	138,915.00	111,132.00
34001001/22020801 Motor Vehicle Fuel Cost	1,270,000.00	515,000.00	1,500,000.00	1,500,000.00	985,000.00+	34.33%+	1,323,000.00	1,389,150.00	1,111,320.00
34001001/22020803 Plant/Generator Fuel Cost	1,460,000.00	49,000.00	1,200,000.00	1,200,000.00	1,151,000.00+	4.08%+	1,058,400.00	1,111,320.00	889,056.00
34001001/22020901 Bank Charges (Other Than Interest)	60.00	56.00	30,416.00	30,416.00	30,360.00+	0.18%+	26,826.00	28,168.00	22,534.40
34001001/22021001 Refreshment & Meals	375,000.00	88,000.00	200,000.00	200,000.00	112,000.00+	44%+	176,400.00	185,220.00	148,176.00
34001001/22021014 Budget Preparation and Defense	529,000.00		514,369.00	514,369.00	514,369.00+		453,673.00	476,357.00	381,085.60
Total Overhead Cost	11,994,500.00	7,817,526.00	12,043,106.00	12,043,106.00	4,225,580.00+	64.91%+	10,622,018.00	11,153,119.00	8,922,495.20
Total Recurrent Exp	101,448,269.32	58,887,255.39	146,134,372.00	146,134,372.00	87,247,116.61+	40.3%+	121,850,720.00	127,943,257.00	102,354,605.60
34002001 - Anambra State Road Maintenance Agency									
34054001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,500,100.00								
34054001/22020604 Security Vote (Including Operations)	10,000,000.00								
34054001/22020901 Bank Charges (Other Than Interest)	20.00								
Total Overhead Cost	11,500,120.00								
Total Recurrent Exp	11,500,120.00								

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001 - Ministry of Economic Planning Budget & Developme									
38001001/21010101 Basic Salary	66,653,818.35	50,659,892.55	95,851,356.00	95,851,356.00	45,191,463.45+	52.85%+	79,508,699.00	83,484,134.00	66,787,307.20
38001001/21020101 Housing /Rent Allowance	15,136,910.34	12,651,875.14	15,928,382.00	15,928,382.00	3,276,506.86+	79.43%+	13,212,592.00	13,873,222.00	11,098,577.60
38001001/21020102 Transport Allowance	2,952,800.00	1,953,550.00	2,869,950.00	2,869,950.00	916,400.00+	68.07%+	2,380,623.00	2,499,654.00	1,999,723.20
38001001/21020103 Meal Subsidy	1,298,600.00	937,000.00	1,375,500.00	1,375,500.00	438,500.00+	68.12%+	1,140,977.00	1,198,026.00	958,420.80
38001001/21020104 Utility Allowance	933,100.00	675,650.00	987,150.00	987,150.00	311,500.00+	68.44%+	818,840.00	859,782.00	687,825.60
38001001/21020128 Other Allowances	1,546,348.49	1,865,177.28	2,922,763.00	2,922,763.00	1,057,585.72+	63.82%+	2,424,431.00	2,545,653.00	2,036,522.40
Total Personal Cost	88,521,577.18	68,743,144.97	119,935,101.00	119,935,101.00	51,191,956.03+	57.32%+	99,486,162.00	104,460,471.00	83,568,376.80
38001001/22020101 Local Travel and Transport - Training	55,000.00	30,000.00	1,722,720.00	1,722,720.00	1,692,720.00+	1.74%+	1,519,439.00	1,595,410.00	1,276,328.00
38001001/22020102 Local Travels & Transport - Others	477,000.00	402,900.00	1,500,720.00	1,500,720.00	1,097,820.00+	26.85%+	1,323,635.00	1,389,816.00	1,111,852.80
38001001/22020202 Telephone Charge	540,000.00	360,000.00	1,068,980.00	1,068,980.00	708,980.00+	33.68%+	942,840.00	989,982.00	791,985.60
38001001/22020203 Internet Access Charges	252,700.00	241,125.00	258,130.00	258,130.00	17,005.00+	93.41%+	227,670.00	239,054.00	191,243.20
38001001/22020301 Office Stationeries/Computer Consumables	861,000.00	446,000.00	1,876,150.00	1,876,150.00	1,430,150.00+	23.77%+	1,654,764.00	1,737,502.00	1,390,001.60
38001001/22020302 Books	68,000.00		86,500.00	86,500.00	86,500.00+		76,293.00	80,107.00	64,085.60
38001001/22020305 Printing of Non Security Documents	82,800.00	7,000.00	89,430.00	89,430.00	82,430.00+	7.83%+	78,877.00	82,821.00	66,256.80
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	145,500.00	56,400.00	1,518,980.00	1,518,980.00	1,462,580.00+	3.71%+	1,339,740.00	1,406,727.00	1,125,381.60
38001001/22020402 Maintenance of Office Furniture	43,500.00	7,500.00	894,180.00	894,180.00	886,680.00+	0.84%+	788,666.00	828,100.00	662,480.00
38001001/22020404 Maintenance of Office/IT Equipment	202,000.00	206,350.00	821,740.00	821,740.00	615,390.00+	25.11%+	724,774.00	761,013.00	608,810.40
38001001/22020406 Other Maintenance Services	43,700.00	190,400.00	234,120.00	234,120.00	43,720.00+	81.33%+	206,493.00	216,818.00	173,454.40
38001001/22020501 Local Training	516,400.00		594,180.00	594,180.00	594,180.00+		524,066.00	550,270.00	440,216.00
38001001/22020801 Motor Vehicle Fuel Cost	2,619,000.00	1,745,330.00	4,178,680.00	4,178,680.00	2,433,350.00+	41.77%+	3,685,595.00	3,869,875.00	3,095,900.00
38001001/22020901 Bank Charges (Other Than Interest)	2,775.54	586.00	83,580.00	83,580.00	82,994.00+	0.7%+	73,717.00	77,403.00	61,922.40
38001001/22021001 Refreshment & Meals	522,100.00	324,000.00	713,629.00	713,629.00	389,629.00+	45.4%+	629,420.00	660,891.00	528,712.80
38001001/22021006 Postages & Courier Services	44,400.00	5,000.00	62,000.00	62,000.00	57,000.00+	8.06%+	54,684.00	57,418.00	45,934.40
38001001/22021007 Welfare Packages	63,000.00	1,500.00	200,860.00	200,860.00	199,360.00+	0.75%+	177,158.00	186,016.00	148,812.80
38001001/22021014 Budget Preparation and Defense			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
Total Overhead Cost	6,538,875.54	4,024,091.00	16,004,579.00	16,004,579.00	11,980,488.00+	25.14%+	14,116,031.00	14,821,833.00	11,857,466.40
Total Recurrent Exp	95,060,452.72	72,767,235.97	135,939,680.00	135,939,680.00	63,172,444.03+	53.53%+	113,602,193.00	119,282,304.00	95,425,843.20
38004001 - State Bureau of Statistics									
38004001/21010101 Basic Salary	20,089,660.90	12,778,985.60	22,918,168.00	22,918,168.00	10,139,182.40+	55.76%+	19,010,620.00	19,961,151.00	15,968,920.80
38004001/21020101 Housing /Rent Allowance	5,016,633.97	3,194,746.23	9,615,781.00	9,615,781.00	6,421,034.77+	33.22%+	7,976,290.00	8,375,104.00	6,700,083.20
38004001/21020102 Transport Allowance	918,150.00	502,600.00	1,788,900.00	1,788,900.00	1,286,300.00+	28.1%+	1,483,892.00	1,558,087.00	1,246,469.60
38004001/21020103 Meal Subsidy	442,500.00	242,200.00	862,200.00	862,200.00	620,000.00+	28.09%+	715,194.00	750,954.00	600,763.20
38004001/21020104 Utility Allowance	318,900.00	174,650.00	621,200.00	621,200.00	446,550.00+	28.11%+	515,285.00	541,049.00	432,839.20
38004001/21020128 Other Allowances	745,060.42	47,563.42	4,991,603.00	4,991,603.00	4,944,039.58+	0.95%+	4,140,534.00	4,347,561.00	3,478,048.80
Total Personal Cost	27,530,905.29	16,940,745.25	40,797,852.00	40,797,852.00	23,857,106.75+	41.52%+	33,841,815.00	35,533,906.00	28,427,124.80
38004001/22020101 Local Travel and Transport - Training	60,000.00		150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
38004001/22020102 Local Transport and Travels	248,000.00	207,250.00	250,000.00	250,000.00	42,750.00+	82.9%+	220,500.00	231,525.00	185,220.00
38004001/22020201 Electricity Charges	30,000.00	5,000.00	80,000.00	80,000.00	75,000.00+	6.25%+	70,560.00	74,088.00	59,270.40
38004001/22020202 Telephone Charge	299,700.00	192,100.00	300,000.00	300,000.00	107,900.00+	64.03%+	264,600.00	277,830.00	222,264.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
38004001/22020204 Satellite Broadcasting Access	44,000.00	24,000.00	50,000.00	50,000.00	26,000.00+	48%+	44,100.00	46,305.00	37,044.00
38004001/22020205 Water Rate	61,000.00	35,000.00	100,000.00	100,000.00	65,000.00+	35%+	88,200.00	92,610.00	74,088.00
38004001/22020301 Office Stationeries/Computer Consumables	322,300.00	252,600.00	350,000.00	350,000.00	97,400.00+	72.17%+	308,700.00	324,135.00	259,308.00
38004001/22020305 Printing of Non Security Documents	25,000.00	50,000.00	50,000.00	50,000.00		100%+	44,100.00	46,305.00	37,044.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	350,000.00	180,000.00	300,000.00	300,000.00	120,000.00+	60%+	264,600.00	277,830.00	222,264.00
38004001/22020402 Maintenance of Office Furniture	70,000.00	50,900.00	100,000.00	100,000.00	49,100.00+	50.9%+	88,200.00	92,610.00	74,088.00
38004001/22020404 Maintenance of Office /IT Equipment	65,000.00	70,000.00	200,000.00	200,000.00	130,000.00+	35%+	176,400.00	185,220.00	148,176.00
38004001/22020405 Maintenance of Plant/Generators	10,000.00		50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
38004001/22020406 Other Maintenance Service	421,550.00	370,900.00	450,000.00	450,000.00	79,100.00+	82.42%+	396,900.00	416,745.00	333,396.00
38004001/22020501 Local Training	50,000.00		300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
38004001/22020601 Security Services			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
38004001/22020801 Fueling of Vehicle	600,000.00	360,000.00	600,000.00	600,000.00	240,000.00+	60%+	529,200.00	555,660.00	444,528.00
38004001/22020803 Plant/Generator Fuel Cost	180,000.00	145,000.00	200,000.00	200,000.00	55,000.00+	72.5%+	176,400.00	185,220.00	148,176.00
38004001/22020901 Bank Charges (Other Than Interest)	33,078.27	8,922.62	20,000.00	20,000.00	11,077.38+	44.61%+	17,640.00	18,522.00	14,817.60
38004001/22021001 Refreshment & Meals	199,600.00	119,650.00	200,000.00	200,000.00	80,350.00+	59.83%+	176,400.00	185,220.00	148,176.00
38004001/22021002 Honorarium/Sitting Allowance		8,000.00	150,000.00	150,000.00	142,000.00+	5.33%+	132,300.00	138,915.00	111,132.00
38004001/22021006 Postage & Courier Services	19,500.00	9,600.00	50,000.00	50,000.00	40,400.00+	19.2%+	44,100.00	46,305.00	37,044.00
38004001/22021007 Welfare Packages	59,000.00	20,000.00	200,000.00	200,000.00	180,000.00+	10%+	176,400.00	185,220.00	148,176.00
38004001/22021014 Budget Preparation and Defense	199,350.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
Total Overhead Cost	3,347,078.27	2,108,922.62	4,400,000.00	4,400,000.00	2,291,077.38+	47.93%+	3,880,800.00	4,074,840.00	3,259,872.00
Total Recurrent Exp	30,877,983.56	19,049,667.87	45,197,852.00	45,197,852.00	26,148,184.13+	42.15%+	37,722,615.00	39,608,746.00	31,686,996.80
38001002 - Anambra State Donors Coordinating Agency									
38001002/22020406 Upkeep of Government Organisation			19,500,000.00	19,500,000.00	19,500,000.00+		17,199,000.00	18,058,950.00	14,447,160.00
Total Overhead Cost			19,500,000.00	19,500,000.00	19,500,000.00+		17,199,000.00	18,058,950.00	14,447,160.00
Total Recurrent Exp			19,500,000.00	19,500,000.00	19,500,000.00+		17,199,000.00	18,058,950.00	14,447,160.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/21010101 Basic Salary	34,598,421.25	27,626,113.28	51,817,679.00	51,817,679.00	24,191,565.72+	53.31%+	42,982,764.00	45,131,902.00	36,105,521.60
53001001/21020101 Housing /Rent Allowance	8,649,593.18	6,906,526.50	18,620,091.00	18,620,091.00	11,713,564.50+	37.09%+	15,445,365.00	16,217,633.00	12,974,106.40
53001001/21020102 Transport Allowance	1,475,100.00	1,024,750.00	1,628,000.00	1,628,000.00	603,250.00+	62.95%+	1,350,426.00	1,417,947.00	1,134,357.60
53001001/21020103 Meal Subsidy	573,500.00	486,800.00	1,545,600.00	1,545,600.00	1,058,800.00+	31.5%+	1,282,075.00	1,346,178.00	1,076,942.40
53001001/21020104 Utility Allowance	411,300.00	349,150.00	1,103,300.00	1,103,300.00	754,150.00+	31.65%+	915,187.00	960,946.00	768,756.80
53001001/21020128 Other Allowances	1,302,438.67	1,623,790.57	3,331,940.00	3,331,940.00	1,708,149.43+	48.73%+	2,763,844.00	2,902,036.00	2,321,628.80
Total Personal Cost	47,010,353.10	38,017,130.35	78,046,610.00	78,046,610.00	40,029,479.65+	48.71%+	64,739,661.00	67,976,642.00	54,381,313.60
53001001/22020101 Local Travel and Transport - Training	626,000.00	474,000.00	1,000,000.00	1,000,000.00	526,000.00+	47.4%+	882,000.00	926,100.00	740,880.00
53001001/22020202 Telephone Charge	220,000.00	25,000.00	400,000.00	400,000.00	375,000.00+	6.25%+	352,800.00	370,440.00	296,352.00
53001001/22020204 Satelite Broadcasting Access Charges	91,200.00	706,900.00	200,000.00	200,000.00	506,900.00-	353.45%+	176,400.00	185,220.00	148,176.00
53001001/22020301 Office Stationeries/Computer Consumables	315,800.00	253,500.00	700,000.00	700,000.00	446,500.00+	36.21%+	617,400.00	648,270.00	518,616.00
53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	555,000.00	790,000.00	600,000.00	600,000.00	190,000.00-	131.67%+	529,200.00	555,660.00	444,528.00
53001001/22020402 Maintenance of Office Furniture	1,500.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001/22020801 Motor Vehicle Fuel Cost	2,627,100.00	2,415,000.00	2,650,000.00	2,650,000.00	235,000.00+	91.13%+	2,337,300.00	2,454,165.00	1,963,332.00
53001001/22020901 Bank Charges (Other Than Interest)	70,804.00	88.00	50,000.00	50,000.00	49,912.00+	0.18%+	44,100.00	46,305.00	37,044.00
53001001/22021001 Refreshment & Meals	64,000.00	109,000.00	100,000.00	100,000.00	9,000.00-	109%+	88,200.00	92,610.00	74,088.00
53001001/22021014 Budget Preparation and Defense		50,000.00	200,000.00	200,000.00	150,000.00+	25%+	176,400.00	185,220.00	148,176.00
Total Overhead Cost	4,571,404.00	4,823,488.00	6,000,000.00	6,000,000.00	1,176,512.00+	80.39%+	5,292,000.00	5,556,600.00	4,445,280.00
Total Recurrent Exp	51,581,757.10	42,840,618.35	84,046,610.00	84,046,610.00	41,205,991.65+	50.97%+	70,031,661.00	73,533,242.00	58,826,593.60
53010001 - Anambra State Housing Corporation									
53010001/22020406 Upkeep of government Organisation			72,888,174.00	72,888,174.00	72,888,174.00+		64,287,369.00	67,501,737.00	54,001,389.60
Total Overhead Cost			72,888,174.00	72,888,174.00	72,888,174.00+		64,287,369.00	67,501,737.00	54,001,389.60
Total Recurrent Exp			72,888,174.00	72,888,174.00	72,888,174.00+		64,287,369.00	67,501,737.00	54,001,389.60
60001001 - Ministry of Lands Physical Planning & Rural Devel									
60001001/21010101 Basic Salary	83,256,467.15	68,004,859.85	143,459,199.00	143,459,199.00	75,454,339.15+	47.4%+	118,999,405.00	124,949,375.00	99,959,500.00
60001001/21020101 Housing/Rent Allowance	20,814,085.09	17,001,215.63	46,265,896.00	46,265,896.00	29,264,680.37+	36.75%+	38,377,560.00	40,296,438.00	32,237,150.40
60001001/21020102 Transport Allowance	3,892,800.00	2,716,350.00	8,737,700.00	8,737,700.00	6,021,350.00+	31.09%+	7,247,922.00	7,610,318.00	6,088,254.40
60001001/21020103 Meal Subsidy	1,846,900.00	1,289,900.00	4,138,800.00	4,138,800.00	2,848,900.00+	31.17%+	3,433,134.00	3,604,791.00	2,883,832.80
60001001/21020104 Utility Allowance	1,291,100.00	900,500.00	2,885,900.00	2,885,900.00	1,985,400.00+	31.2%+	2,393,854.00	2,513,546.00	2,010,836.80
60001001/21020128 Other Allowances	4,313,216.26	2,628,075.03	6,563,663.00	6,563,663.00	3,935,587.97+	40.04%+	5,444,558.00	5,716,786.00	4,573,428.80
Total Personal Cost	115,414,568.50	92,540,900.51	212,051,158.00	212,051,158.00	119,510,257.49+	43.64%+	175,896,433.00	184,691,254.00	147,753,003.20
60001001/22020101 Local Travel and Transport - Training	103,200.00	9,500.00	900,000.00	900,000.00	890,500.00+	1.06%+	264,600.00	277,830.00	222,264.00
60001001/22020102 Local Travel and Transport-others	1,120,000.00	546,000.00	1,200,000.00	1,200,000.00	654,000.00+	45.5%+	1,411,200.00	1,481,760.00	1,185,408.00
60001001/22020201 Electricity Charges	256,350.00	245,050.00	360,000.00	360,000.00	114,950.00+	68.07%+	317,520.00	333,396.00	266,716.80
60001001/22020202 Telephone Charge	111,000.00	300,000.00	250,000.00	250,000.00	50,000.00-	120%+	529,200.00	555,660.00	444,528.00
60001001/22020203 Internete Access Charges		100,000.00	160,000.00	160,000.00	60,000.00+	62.5%+	88,200.00	92,610.00	74,088.00
60001001/22020301 Office Stationeries/Computer Consumables	494,000.00	646,500.00	250,000.00	250,000.00	396,500.00-	258.6%+	882,000.00	926,100.00	740,880.00
60001001/22020303 Newspaper	60,000.00		100,000.00	100,000.00	100,000.00+		97,020.00	101,871.00	81,496.80
60001001/22020306 Printing of Security Documents	10,000.00		350,000.00	350,000.00	350,000.00+		88,200.00	92,610.00	74,088.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	295,500.00	528,000.00	1,460,000.00	1,460,000.00	932,000.00+	36.16%+	485,100.00	509,355.00	407,484.00
60001001/22020402 Maintenance of Office Furniture	132,500.00	200,000.00	270,000.00	270,000.00	70,000.00+	74.07%+	176,400.00	185,220.00	148,176.00
60001001/22020404 Maintenance of office Equipment/IT Equipment	158,499.98	302,450.00	250,000.00	250,000.00	52,450.00-	120.98%+	352,800.00	370,440.00	296,352.00
60001001/22020405 Maintenance of Plants \$ Generators	166,200.00	272,800.00	1,150,000.00	1,150,000.00	877,200.00+	23.72%+	441,000.00	463,050.00	370,440.00
60001001/22020406 Other Maintenance Services	92,600.00	98,650.00	1,100,000.00	1,100,000.00	1,001,350.00+	8.97%+	176,400.00	185,220.00	148,176.00
60001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+				
60001001/22020605 Cleaning & Fumigation Services	39,000.00	60,000.00	100,000.00	100,000.00	40,000.00+	60%+	176,400.00	185,220.00	148,176.00
60001001/22020801 Motor Vehicle Fuel Cost	1,270,000.00	1,500,000.00	1,200,000.00	1,200,000.00	300,000.00-	125%+	1,587,600.00	1,666,980.00	1,333,584.00
60001001/22020802 Other Transport Equipment Fuel Cost			800,000.00	800,000.00	800,000.00+				
60001001/22020803 Plant / Generator Fuel Cost	1,278,400.00	860,000.00	1,200,000.00	1,200,000.00	340,000.00+	71.67%+	2,487,240.00	2,611,602.00	2,089,281.60
60001001/22020901 Bank Charges (Other Than Interest)	2,862.50	128.00	20,000.00	20,000.00	19,872.00+	0.64%+	26,460.00	27,783.00	22,226.40
60001001/22021001 Refreshment & Meals	84,950.00	330,500.00	500,000.00	500,000.00	169,500.00+	66.1%+	264,600.00	277,830.00	222,264.00
60001001/22021002 Honorarium & Sitting Allowance	84,000.00	286,000.00	600,000.00	600,000.00	314,000.00+	47.67%+	882,000.00	926,100.00	740,880.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/22021003	Publicity & Advertisements	50,000.00	50,000.00	50,000.00	50,000.00+		88,200.00	92,610.00	74,088.00
60001001/22021006	Postages & Courier Services	22,500.00	50,000.00	50,000.00	50,000.00+		88,200.00	92,610.00	74,088.00
60001001/22021008	Subscription To Professional Bodies	100,000.00	200,000.00	200,000.00	200,000.00+		88,200.00	92,610.00	74,088.00
60001001/22021014	Budget Preparation and Defense	75,600.00	214,280.00	200,000.00	200,000.00	107.14%+	308,700.00	324,135.00	259,308.00
Total Overhead Cost	6,007,162.48	6,499,858.00	12,820,000.00	12,820,000.00	6,320,142.00+	50.7%+	11,307,240.00	11,872,602.00	9,498,081.60
Total Recurrent Exp	121,421,730.98	99,040,758.51	224,871,158.00	224,871,158.00	125,830,399.49+	44.04%+	187,203,673.00	196,563,856.00	157,251,084.80
60055001 - Anambra State Physical Planning Board									
60055001/21010101	Basic Salary	32,685,602.36							
Total Personal Cost	32,685,602.36								
60055001/22020101	Local Travel and Transport - Training	809,950.00	3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
60055001/22020102	Local Travel And transport Others	300,000.00	1,500,000.00	1,500,000.00	1,500,000.00+		882,000.00	926,100.00	740,880.00
60055001/22020201	Electricity Charges	80,200.00	1,120,000.00	1,120,000.00	1,120,000.00+		1,058,400.00	1,111,320.00	889,056.00
60055001/22020202	Telephone Charge	210,000.00	2,500,000.00	2,500,000.00	2,500,000.00+		2,381,400.00	2,500,470.00	2,000,376.00
60055001/22020203	Internet Access Charges	30,000.00	480,000.00	480,000.00	480,000.00+		882,000.00	926,100.00	740,880.00
60055001/22020204	Satelite Broadcasting Access Charges	80,000.00	108,000.00	108,000.00	108,000.00+		511,560.00	537,138.00	429,710.40
60055001/22020206	Sewerage Charges		57,000.00	57,000.00	57,000.00+		44,100.00	46,305.00	37,044.00
60055001/22020301	Office Stationeries/Computer Consumables	19,000.00	2,400,000.00	2,400,000.00	2,400,000.00+		2,116,800.00	2,222,640.00	1,778,112.00
60055001/22020305	Printing Of non Security Document		1,200,000.00	1,200,000.00	1,200,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
60055001/22020306	Printing of Security Documents	15,000.00	2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
60055001/22020309	Uniform and Other Clothing		5,000,000.00	5,000,000.00	5,000,000.00+		882,000.00	926,100.00	740,880.00
60055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	463,800.00	7,500,000.00	7,500,000.00	7,500,000.00+		7,497,000.00	7,871,850.00	6,297,480.00
60055001/22020402	Maintenance of Office Furniture	19,500.00	2,000,000.00	2,000,000.00	2,000,000.00+		441,000.00	463,050.00	370,440.00
60055001/22020403	Maintanance of Building		4,400,000.00	4,400,000.00	4,400,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
60055001/22020404	Maintanace Of IT Equipment	225,000.00	1,500,000.00	1,500,000.00	1,500,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
60055001/22020405	Maintanance of Plant and Generator		1,500,000.00	1,500,000.00	1,500,000.00+		882,000.00	926,100.00	740,880.00
60055001/22020406	Upkeep of government Organisation	288,218,462.16	221,921,952.66	4,000,000.00	4,000,000.00	5548.05%+	17,992,800.00	18,892,440.00	15,113,952.00
60055001/22020501	Local Training		2,000,000.00	2,000,000.00	2,000,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
60055001/22020601	Security Services		6,000,000.00	6,000,000.00	6,000,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
60055001/22020000	Cleaning & Fumigation Services		900,000.00	900,000.00	900,000.00+		441,000.00	463,050.00	370,440.00
60055001/22020701	Financial Consulting		1,500,000.00	1,500,000.00	1,500,000.00+		2,205,000.00	2,315,250.00	1,852,200.00
60055001/22020703	Legal Services	3,000.00	1,500,000.00	1,500,000.00	1,500,000.00+		2,205,000.00	2,315,250.00	1,852,200.00
60055001/22020801	Motor Vehicle Fuel Cost	4,075,000.00	1,500,000.00	1,500,000.00	1,500,000.00+		22,345,470.00	23,462,743.00	18,770,194.40
60055001/22020802	Other Transport Equipment Fuel Cost		15,000.00	15,000.00	15,000.00+		13,230.00	13,891.00	11,112.80
60055001/22020803	Plant / Generator Fuel Cost		500,000.00	500,000.00	500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
60055001/22020901	Bank Charges (Other Than Interest)	478,767.27	19,273,778.70	480,000.00	480,000.00	4015.37%+	441,000.00	463,050.00	370,440.00
60055001/22021001	Refreshment & Meals	465,130.88	8,500,000.00	8,500,000.00	8,500,000.00+		882,000.00	926,100.00	740,880.00
60055001/22021006	Postage & Courier Services		20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
60055001/22021007	Welfare Packages	9,490,218.76	136,320,000.00	136,320,000.00	136,320,000.00+		97,284,600.00	102,148,830.00	81,719,064.00
60055001/22021014	Budget Preparation and Defense		500,000.00	500,000.00	500,000.00+		882,000.00	926,100.00	740,880.00
Total Overhead Cost	304,983,029.07	241,195,731.36	200,000,000.00	200,000,000.00	41,195,731.36-	120.6%+	176,400,000.00	185,219,999.00	148,175,999.20
Total Recurrent Exp	337,668,631.43	241,195,731.36	200,000,000.00	200,000,000.00	41,195,731.36-	120.6%+	176,400,000.00	185,219,999.00	148,175,999.20

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001 - Ministry of Power & Domestic Water Development									
61001001/21010101 Basic Salary	93,093,839.30	61,399,020.00	121,673,602.00	121,673,602.00	60,274,582.00+	50.46%+	100,928,252.00	105,974,665.00	84,779,732.00
61001001/21020101 Housing/Rent Allowance	23,016,142.94	15,149,294.87	43,999,051.00	43,999,051.00	28,849,756.13+	34.43%+	36,497,212.00	38,322,073.00	30,657,658.40
61001001/21020102 Transport Allowance	4,173,500.00	2,382,750.00	8,146,400.00	8,146,400.00	5,763,650.00+	29.25%+	6,757,438.00	7,095,310.00	5,676,248.00
61001001/21020103 Meal Subsidy	1,838,900.00	1,145,500.00	3,906,000.00	3,906,000.00	2,760,500.00+	29.33%+	3,240,027.00	3,402,028.00	2,721,622.40
61001001/21020104 Utility Allowance	1,429,900.00	818,550.00	2,774,200.00	2,774,200.00	1,955,650.00+	29.51%+	2,301,198.00	2,416,258.00	1,933,006.40
61001001/21020128 Other Allowances	5,139,926.09	21,863,930.93	13,116,460.00	13,116,460.00	8,747,470.93-	166.69%+	10,880,103.00	11,424,108.00	9,139,286.40
Total Personal Cost	128,692,208.33	102,759,045.80	193,615,713.00	193,615,713.00	90,856,667.20+	53.07%+	160,604,230.00	168,634,442.00	134,907,553.60
61001001/22020101 Local Travel and Transport - Training	943,000.00	301,500.00	600,000.00	600,000.00	298,500.00+	50.25%+	529,200.00	555,660.00	444,528.00
61001001/22020102 Local Travel and Transport - Others		3,500,000.00	700,000.00	700,000.00	2,800,000.00-	500%+	617,400.00	648,270.00	518,616.00
61001001/22020201 Electricity Charges		50,000.00	87,931.00	87,931.00	37,931.00+	56.86%+	77,555.00	81,432.00	65,145.60
61001001/22020202 Telephone Charge			50,266.00	50,266.00	50,266.00+		44,334.00	46,551.00	37,240.80
61001001/22020204 Satelite Broadcasting Access Charges	34,500.00		150,798.00	150,798.00	150,798.00+		133,003.00	139,654.00	111,723.20
61001001/22020302 Office Stationeries/Computer Consumables	247,000.00	180,500.00	301,596.00	301,596.00	121,096.00+	59.85%+	266,007.00	279,308.00	223,446.40
61001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,710,000.00	1,037,500.00	1,804,255.00	1,804,255.00	766,755.00+	57.5%+	1,591,352.00	1,670,920.00	1,336,736.00
61001001/22020402 Maintenance of Office Furniture	13,500.00		50,266.00	50,266.00	50,266.00+		44,334.00	46,551.00	37,240.80
61001001/22020405 Maintenance of Plant & generator	430,000.00		786,329.00	786,329.00	786,329.00+		693,542.00	728,219.00	582,575.20
61001001/22020501 Local Training			140,744.00	140,744.00	140,744.00+		124,136.00	130,343.00	104,274.40
61001001/22020605 Cleaning and Fumigation	20,000.00	10,500.00	25,132.00	25,132.00	14,632.00+	41.78%+	22,166.00	23,274.00	18,619.20
61001001/22020701 Financial Consulting			51,871.00	51,871.00	51,871.00+		45,750.00	48,037.00	38,429.60
61001001/22020801 Motor Vehicle fuel cost	602,000.00	517,000.00	1,005,318.00	1,005,318.00	488,318.00+	51.43%+	886,690.00	931,024.00	744,819.20
61001001/22020803 Plant/Generator fuel cost			679,620.00	679,620.00	679,620.00+		599,424.00	629,396.00	503,516.80
61001001/22020901 Bank Charges (Other Than Interest)	1,704.00	1,572.00	5,026.00	5,026.00	3,454.00+	31.28%+	4,432.00	4,654.00	3,723.20
61001001/22021001 Refreshment & Meals			50,265.00	50,265.00	50,265.00+		44,333.00	46,550.00	37,240.00
61001001/22021007 Welfare Packages			10,052.00	10,052.00	10,052.00+		8,865.00	9,309.00	7,447.20
61001001/22021008 Subscription to Professional bodies			100,531.00	100,531.00	100,531.00+		88,668.00	93,101.00	74,480.80
Total Overhead Cost	4,001,704.00	5,598,572.00	6,600,000.00	6,600,000.00	1,001,428.00+	84.83%+	5,821,191.00	6,112,253.00	4,889,802.40
Total Recurrent Exp	132,693,912.33	108,357,617.80	200,215,713.00	200,215,713.00	91,858,095.20+	54.12%+	166,425,421.00	174,746,695.00	139,797,356.00
61008001 - Anambra State Fire Service									
61008001/22020406 Upkeep of government Organisation	4,924,960.00	2,910,000.00	3,638,250.00	3,638,250.00	728,250.00+	79.98%+	3,208,936.00	3,369,383.00	2,695,506.40
61008001/22020901 Bank Charges (Other Than Interest)	54.00								
Total Overhead Cost	4,925,014.00	2,910,000.00	3,638,250.00	3,638,250.00	728,250.00+	79.98%+	3,208,936.00	3,369,383.00	2,695,506.40
Total Recurrent Exp	4,925,014.00	2,910,000.00	3,638,250.00	3,638,250.00	728,250.00+	79.98%+	3,208,936.00	3,369,383.00	2,695,506.40
61102001 - Anambra State Water Corporation									
61102001/21020103 Meal Subsidy	166,800.00								
Total Personal Cost	166,800.00								
Total Recurrent Exp	166,800.00								

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61103001 - Rural Water Supply and Sanitation Agency									
61103001/21010101 Basic Salary	5,581,789.00	3,998,281.00			3,998,281.00-				
Total Personal Cost	5,581,789.00	3,998,281.00			3,998,281.00-				
61103001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
61103001/22020102 Local Travel And transport Others	33,000.00	39,400.00	100,000.00	100,000.00	60,600.00+	39.4%+	88,200.00	92,610.00	74,088.00
61103001/22020201 Electricity Charges	800.00	11,600.00	200,000.00	200,000.00	188,400.00+	5.8%+	176,400.00	185,220.00	148,176.00
61103001/22020202 Telephone Charges		24,000.00	25,000.00	25,000.00	1,000.00+	96%+	22,050.00	23,152.00	18,521.60
61103001/22020203 Internet Access Charges			48,000.00	48,000.00	48,000.00+		42,336.00	44,452.00	35,561.60
61103001/22020204 Satellite Broadcasting Access Charges			10,800.00	10,800.00	10,800.00+		9,525.00	10,001.00	8,000.80
61103001/22020206 sewage charge			57,000.00	57,000.00	57,000.00+		50,274.00	52,787.00	42,229.60
61103001/22020301 Office Stationeries/Computer Consumables	133,450.00	102,050.00	40,000.00	40,000.00	62,050.00-	255.13%+	35,280.00	37,044.00	29,635.20
61103001/22020305 Printing Of non Security Document	29,500.00		20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
61103001/22020306 Printing of Security Documents			210,000.00	210,000.00	210,000.00+		185,220.00	194,481.00	155,584.80
61103001/22020309 Uniform and Other Clothing			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
61103001/22020401 Maintenance of Motor Vehicle/Transport Equipment	43,200.00	229,750.00	1,700,000.00	1,700,000.00	1,470,250.00+	13.51%+	1,499,400.00	1,574,370.00	1,259,496.00
61103001/22020402 Maintenance of Office Furniture	2,000.00	35,400.00	200,000.00	200,000.00	164,600.00+	17.7%+	176,400.00	185,220.00	148,176.00
61103001/22020403 Maintanance of Building	23,000.00	4,500.00	440,000.00	440,000.00	435,500.00+	1.02%+	388,080.00	407,484.00	325,987.20
61103001/22020404 Maintanace Of IT Equipment	54,500.00	64,300.00	100,000.00	100,000.00	35,700.00+	64.3%+	88,200.00	92,610.00	74,088.00
61103001/22020405 Maintanance of Plant and Generator	53,300.00	7,000.00	150,000.00	150,000.00	143,000.00+	4.67%+	132,300.00	138,915.00	111,132.00
61103001/22020406 Upkeep of government Organisation	4,291,695.20	3,213,896.40	150,000.00	150,000.00	3,063,896.40-	2142.6%+	132,300.00	138,915.00	111,132.00
61103001/22020501 Local Training			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
61103001/22020601 Security Services			60,000.00	60,000.00	60,000.00+		52,920.00	55,566.00	44,452.80
61103001/22020605 Cleaning & Fumigation Services	29,950.00	25,850.00	9,000.00	9,000.00	16,850.00-	287.22%+	7,938.00	8,334.00	6,667.20
61103001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
61103001/22020703 Legal Services			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
61103001/22020801 Motor Vehicle Fuel Cost	409,000.00	244,600.00	40,000.00	40,000.00	204,600.00-	611.5%+	35,280.00	37,044.00	29,635.20
61103001/22020802 Other Transport Equipment Fuel Cost			15,000.00	15,000.00	15,000.00+		13,230.00	13,891.00	11,112.80
61103001/22020803 Plant / Generator Fuel Cost	42,500.00	24,900.00	50,000.00	50,000.00	25,100.00+	49.8%+	44,100.00	46,305.00	37,044.00
61103001/22020901 Bank Charges (Other Than Interest)		18,904.05	48,000.00	48,000.00	29,095.95+	39.38%+	42,336.00	44,452.00	35,561.60
61103001/22021001 Refreshment and Meals	11,300.00		8,500.00	8,500.00	8,500.00+		7,497.00	7,871.00	6,296.80
61103001/22021006 Postage & Courier Services			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
61103001/22021007 Welfare Packages			7,000,000.00	7,000,000.00	7,000,000.00+		6,174,000.00	6,482,700.00	5,186,160.00
61103001/22021014 Budget Preparation and Defense			37,075.00	37,075.00	37,075.00+		32,700.00	34,335.00	27,468.00
Total Overhead Cost	5,157,195.20	4,046,150.45	11,308,375.00	11,308,375.00	7,262,224.55+	35.78%+	9,973,986.00	10,472,680.00	8,378,144.00
Total Recurrent Exp	10,738,984.20	8,044,431.45	11,308,375.00	11,308,375.00	3,263,943.55+	71.14%+	9,973,986.00	10,472,680.00	8,378,144.00
18011001 - Judicial Service Commission									
18011001/21010101 Basic Salary	28,409,793.10	19,572,673.80	34,193,545.00	34,193,545.00	14,620,871.20+	57.24%+	28,363,545.00	29,781,722.00	23,825,377.60
18011001/21020101 Housing/Rent Allowance	6,887,683.11	4,687,223.45	9,386,369.00	9,386,369.00	4,699,145.55+	49.94%+	7,785,993.00	8,175,292.00	6,540,233.60
18011001/21020102 Transport Allowance	1,375,800.00	795,400.00	2,037,600.00	2,037,600.00	1,242,200.00+	39.04%+	1,690,189.00	1,774,698.00	1,419,758.40
18011001/21020103 Meal Subsidy	645,300.00	370,300.00	950,400.00	950,400.00	580,100.00+	38.96%+	788,356.00	827,774.00	662,219.20

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
18011001/21020104	Utility Allowance	431,550.00	241,750.00	620,400.00	620,400.00	378,650.00+	38.97%+	514,621.00	540,352.00	432,281.60
18011001/21020128	Other Allowances	9,950,638.65	6,872,075.48	23,244,293.00	23,244,293.00	16,372,217.52+	29.56%+	19,281,141.00	20,245,198.00	16,196,158.40
Total Personal Cost		47,700,764.86	32,539,422.73	70,432,607.00	70,432,607.00	37,893,184.27+	46.2%+	58,423,845.00	61,345,036.00	49,076,028.80
18011001/22020101	Local Travel and Transport - Training			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
18011001/22020102	Local Travel and Transport - Others	150,200.00	65,500.00			65,500.00-				
18011001/22020201	Electricity Charges	20,000.00	44,000.00	110,000.00	110,000.00	66,000.00+	40%+	97,020.00	101,871.00	81,496.80
18011001/22020202	Telephone Charges	290,000.00	175,000.00	300,000.00	300,000.00	125,000.00+	58.33%+	264,600.00	277,830.00	222,264.00
18011001/22020204	Satellite Broadcastin Access	24,700.00	2,000.00	25,000.00	25,000.00	23,000.00+	8%+	22,050.00	23,152.00	18,521.60
18011001/22020301	Office Stationeries/Computer Consumables	199,300.00	157,900.00	200,000.00	200,000.00	42,100.00+	78.95%+	176,400.00	185,220.00	148,176.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	75,750.00	101,000.00	100,000.00	100,000.00	1,000.00-	101%+	88,200.00	92,610.00	74,088.00
18011001/22020404	Maintenance of Office/ IT Equipments	6,500.00	18,000.00	100,000.00	100,000.00	82,000.00+	18%+	88,200.00	92,610.00	74,088.00
18011001/22020405	Maintenance of Plants and Generators	118,650.00	8,500.00	100,000.00	100,000.00	91,500.00+	8.5%+	88,200.00	92,610.00	74,088.00
18011001/22020605	Cleaning and Fumigation Services	30,000.00		30,000.00	30,000.00	30,000.00+		26,460.00	27,783.00	22,226.40
18011001/22020801	Motor Vehicle Fuel Cost	1,165,300.00	775,200.00	1,150,000.00	1,150,000.00	374,800.00+	67.41%+	1,014,300.00	1,065,015.00	852,012.00
18011001/22020803	Plant/ Generator Fuel Cost	403,450.00	149,000.00	450,000.00	450,000.00	301,000.00+	33.11%+	396,900.00	416,745.00	333,396.00
18011001/22020901	Bank Charges (Other Than Interest)	507.57	2,638.35	5,000.00	5,000.00	2,361.65+	52.77%+	4,410.00	4,630.00	3,704.00
18011001/22021001	Refreshment and Meals	340,150.00	247,900.00	400,000.00	400,000.00	152,100.00+	61.98%+	352,800.00	370,440.00	296,352.00
18011001/22021006	Postages & Courier Services	17,800.00		30,000.00	30,000.00	30,000.00+		26,460.00	27,783.00	22,226.40
18011001/22021014	Budget Preparation and Defense	137,000.00		150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
Total Overhead Cost		2,979,307.57	1,746,638.35	3,300,000.00	3,300,000.00	1,553,361.65+	52.93%+	2,910,600.00	3,056,129.00	2,444,903.20
Total Recurrent Exp		50,680,072.43	34,286,061.08	73,732,607.00	73,732,607.00	39,446,545.92+	46.5%+	61,334,445.00	64,401,165.00	51,520,932.00
26001001 - Ministry of Justice										
26001001/21010101	Basic Salary	85,057,613.55	62,147,721.21	93,865,302.00	93,865,302.00	31,717,580.79+	66.21%+	77,861,268.00	81,754,331.00	65,403,464.80
26001001/21020101	Housing/Rent Allowance	21,264,394.23	15,536,925.80	42,371,852.00	42,371,852.00	26,834,926.20+	36.67%+	35,147,451.00	36,904,823.00	29,523,858.40
26001001/21020102	Transport Allowance	3,337,550.00	2,214,050.00	6,786,000.00	6,786,000.00	4,571,950.00+	32.63%+	5,628,987.00	5,910,436.00	4,728,348.80
26001001/21020103	Meal Subsidy	1,574,800.00	1,038,100.00	3,198,600.00	3,198,600.00	2,160,500.00+	32.45%+	2,653,238.00	2,785,900.00	2,228,720.00
26001001/21020104	Utility Allowance	1,144,650.00	784,600.00	2,328,700.00	2,328,700.00	1,544,100.00+	33.69%+	1,931,656.00	2,028,239.00	1,622,591.20
26001001/21020128	Other Allowances	82,758,177.24	55,686,203.39	81,500,229.00	81,500,229.00	25,814,025.61+	68.33%+	67,604,439.00	70,984,661.00	56,787,728.80
Total Personal Cost		195,137,185.02	137,407,600.40	230,050,683.00	230,050,683.00	92,643,082.60+	59.73%+	190,827,039.00	200,368,390.00	160,294,712.00
26001001/22020101	Local Travel and Transport - Training	628,700.00	286,700.00	620,000.00	620,000.00	333,300.00+	46.24%+	546,840.00	574,182.00	459,345.60
26001001/22020102	Local Transport and Travels	950,400.00	859,100.00	1,000,000.00	1,000,000.00	140,900.00+	85.91%+	882,000.00	926,100.00	740,880.00
26001001/22020201	Electricity Charges	244,700.00	48,000.00	245,000.00	245,000.00	197,000.00+	19.59%+	216,090.00	226,894.00	181,515.20
26001001/22020202	Telephone Charges	30,000.00		35,000.00	35,000.00	35,000.00+		30,870.00	32,413.00	25,930.40
26001001/22020301	Office Stationeries/Computer Consumables	774,150.00	747,000.00	800,000.00	800,000.00	53,000.00+	93.38%+	705,600.00	740,880.00	592,704.00
26001001/22020303	Newspapers	56,000.00	16,800.00	77,200.00	77,200.00	60,400.00+	21.76%+	68,090.00	71,494.00	57,195.20
26001001/22020304	Magazines & Periodicals	19,600.00		20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
26001001/22020305	Printing of non Security Document	148,000.00		150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	507,700.00	539,500.00	500,000.00	500,000.00	39,500.00-	107.9%+	441,000.00	463,050.00	370,440.00
26001001/22020402	Maintenance of Office Furniture	568,500.00	529,700.00	700,000.00	700,000.00	170,300.00+	75.67%+	617,400.00	648,270.00	518,616.00
26001001/22020403	Maintenance of office Building Residential Qtrs			250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
26001001/22020404	Maintenance of Office/ IT Equipment	999,500.00	821,400.00	991,000.00	991,000.00	169,600.00+	82.89%+	874,062.00	917,765.00	734,212.00
26001001/22020405	Maintenance of Plants & Generators	35,000.00		190,000.00	190,000.00	190,000.00+		167,580.00	175,959.00	140,767.20
26001001/22020406	Other Maintenance Services	150,000.00	94,200.00	150,000.00	150,000.00	55,800.00+	62.8%+	132,300.00	138,915.00	111,132.00
26001001/22020411	Maintenance of Communication Equipment			35,000.00	35,000.00	35,000.00+		30,870.00	32,413.00	25,930.40
26001001/22020501	Local Training	58,000.00	226,000.00	680,000.00	680,000.00	454,000.00+	33.24%+	599,760.00	629,748.00	503,798.40
26001001/22020605	Cleaning & Fumigation Services	80,000.00	69,350.00	80,000.00	80,000.00	10,650.00+	86.69%+	70,560.00	74,088.00	59,270.40
26001001/22020801	Motor Vehicle Fuel Cost	412,200.00	31,850.00	500,000.00	500,000.00	468,150.00+	6.37%+	441,000.00	463,050.00	370,440.00
26001001/22020802	Other Transport Equipment Fuel Cost			25,000.00	25,000.00	25,000.00+		22,050.00	23,152.00	18,521.60
26001001/22020901	Bank Charges (Other Than Interest)			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
26001001/22021001	Refreshment & Meals	118,000.00	17,500.00	155,000.00	155,000.00	137,500.00+	11.29%+	136,710.00	143,545.00	114,836.00
26001001/22021003	Publicity & Advertisement	8,000.00		35,000.00	35,000.00	35,000.00+		30,870.00	32,413.00	25,930.40
26001001/22021006	Postages & Courier Services	25,550.00	14,875.00	18,000.00	18,000.00	3,125.00+	82.64%+	15,876.00	16,669.00	13,335.20
26001001/22021014	Budget Preparation and Defense	13,000.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
26001001/22030103	Refurbishing Advances	173,000.00	196,500.00	360,000.00	360,000.00	163,500.00+	54.58%+	317,520.00	333,396.00	266,716.80
26001001/22030105	Spectacle Advances			35,000.00	35,000.00	35,000.00+		30,870.00	32,413.00	25,930.40
26001001/22030107	Furnishing Advances			90,600.00	90,600.00	90,600.00+		79,909.00	83,904.00	67,123.20
Total Overhead Cost	6,000,000.00	4,498,475.00	7,961,800.00	7,961,800.00	3,463,325.00+	56.5%+	7,022,307.00	7,373,417.00	5,898,733.60	
Total Recurrent Exp	201,137,185.02	141,906,075.40	238,012,483.00	238,012,483.00	96,106,407.60+	59.62%+	197,849,346.00	207,741,807.00	166,193,445.60	
26003001 - Legal Aid Council										
26003001/22020406	Upkeep of government Organisation	1,200,000.00	800,000.00	1,819,125.00	1,819,125.00	1,019,125.00+	43.98%+	1,604,468.00	1,684,691.00	1,347,752.80
Total Overhead Cost	1,200,000.00	800,000.00	1,819,125.00	1,819,125.00	1,019,125.00+	43.98%+	1,604,468.00	1,684,691.00	1,347,752.80	
Total Recurrent Exp	1,200,000.00	800,000.00	1,819,125.00	1,819,125.00	1,019,125.00+	43.98%+	1,604,468.00	1,684,691.00	1,347,752.80	
26051001 - Judiciary-High Court Of Justice										
26051001/21010101	Basic Salary	741,753,004.95	625,839,648.86	1,346,474,756.00	1,346,474,756.00	720,635,107.14+	46.48%+	1,116,900,810.00	1,172,745,850.00	938,196,680.00
26051001/21020101	Housing/Rent Allowance	185,379,389.00	156,259,928.97	309,616,299.00	309,616,299.00	153,356,370.03+	50.47%+	256,826,720.00	269,668,056.00	215,734,444.80
26051001/21020102	Transport Allowance	36,035,157.00	25,117,300.00	59,853,388.00	59,853,388.00	34,736,088.00+	41.96%+	49,648,385.00	52,130,804.00	41,704,643.20
26051001/21020103	Meal Subsidy	16,752,400.00	11,715,300.00	28,070,200.00	28,070,200.00	16,354,900.00+	41.74%+	23,284,230.00	24,448,442.00	19,558,753.60
26051001/21020104	Utility Allowance	11,321,450.00	7,889,000.00	17,073,400.00	17,073,400.00	9,184,400.00+	46.21%+	14,162,385.00	14,870,504.00	11,896,403.20
26051001/21020128	Other Allowances	211,576,385.67	147,476,258.52	147,515,499.00	147,515,499.00	39,240.48+	99.97%+	122,364,106.00	128,482,311.00	102,785,848.80
Total Personal Cost	1,202,817,786.62	974,297,436.35	1,908,603,542.00	1,908,603,542.00	934,306,105.65+	51.05%+	1,583,186,636.00	1,662,345,967.00	1,329,876,773.60	
26051001/22020101	Local Travel and Transport - Training	230,000.00	451,000.00	1,597,500.00	1,597,500.00	1,146,500.00+	28.23%+	1,408,995.00	1,479,444.00	1,183,555.20
26051001/22020102	Liocal Travel & Transport-Others	7,360,820.00	3,955,100.00	4,562,250.00	4,562,250.00	607,150.00+	86.69%+	4,023,904.00	4,225,099.00	3,380,079.20
26051001/22020103	International Transport & Travel-Training			315,000.00	315,000.00	315,000.00+		277,830.00	291,721.00	233,376.80
26051001/22020104	International Transport & Travel-Others	3,000.00		315,000.00	315,000.00	315,000.00+		277,830.00	291,721.00	233,376.80
26051001/22020201	Electricity Charges	840,747.45	276,668.14	3,150,000.00	3,150,000.00	2,873,331.86+	8.78%+	2,778,300.00	2,917,215.00	2,333,772.00
26051001/22020202	Telephone Charge	3,199,600.00	2,329,075.00	2,310,000.00	2,310,000.00	19,075.00-	100.83%+	2,037,420.00	2,139,291.00	1,711,432.80
26051001/22020203	Internet Access Charges	250,000.00		682,500.00	682,500.00	682,500.00+		601,965.00	632,063.00	505,650.40
26051001/22020204	Satellite Broadcasting Access Charges	59,600.00		577,500.00	577,500.00	577,500.00+		509,355.00	534,822.00	427,857.60
26051001/22020205	Water Rates	432,000.00	288,000.00	577,500.00	577,500.00	289,500.00+	49.87%+	509,355.00	534,822.00	427,857.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/22020301 Office Stationeries/Computer Consumables	3,639,850.00	2,567,400.00	5,142,500.00	5,142,500.00	2,575,100.00+	49.93%+	4,535,685.00	4,762,469.00	3,809,975.20
26051001/22020302 Books	127,300.00	65,000.00	1,155,000.00	1,155,000.00	1,090,000.00+	5.63%+	1,018,710.00	1,069,645.00	855,716.00
26051001/22020303 Newspapers			577,500.00	577,500.00	577,500.00+		509,355.00	534,822.00	427,857.60
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,294,500.00	1,373,400.00	6,919,000.00	6,919,000.00	5,545,600.00+	19.85%+	6,102,558.00	6,407,685.00	5,126,148.00
26051001/22020402 Maintenance of Office Furniture	524,100.00	257,500.00	4,092,500.00	4,092,500.00	3,835,000.00+	6.29%+	3,609,585.00	3,790,064.00	3,032,051.20
26051001/22020404 Maintenance of Office/IT Equipments	14,643,025.00	9,642,650.00	10,821,300.00	10,821,300.00	1,178,650.00+	89.11%+	9,544,386.00	10,021,605.00	8,017,284.00
26051001/22020405 Maintenance of Plants & Generators	3,154,700.00	1,071,350.00	2,945,250.00	2,945,250.00	1,873,900.00+	36.38%+	2,597,710.00	2,727,596.00	2,182,076.80
26051001/22020406 Other Maintenance Services	3,551,130.00	2,198,160.00	5,360,000.00	5,360,000.00	3,161,840.00+	41.01%+	4,727,520.00	4,963,896.00	3,971,116.80
26051001/22020501 Local Training			3,100,000.00	3,100,000.00	3,100,000.00+		2,734,200.00	2,870,910.00	2,296,728.00
26051001/22020502 International Training			54,000,000.00	54,000,000.00	54,000,000.00+		47,628,000.00	50,009,400.00	40,007,520.00
26051001/22020601 Security Services	3,074,500.00	2,653,000.00	4,106,972.00	4,106,972.00	1,453,972.00+	64.6%+	3,622,349.00	3,803,466.00	3,042,772.80
26051001/22020605 Cleaning & Fumigation Services	96,550.00	1,024,400.00	2,087,500.00	2,087,500.00	1,063,100.00+	49.07%+	1,841,175.00	1,933,233.00	1,546,586.40
26051001/22020801 Motor Vehicle Fuel Cost	55,785,650.00	39,666,100.00	15,999,200.00	15,999,200.00	23,666,900.00-	247.93%+	14,111,294.00	14,816,859.00	11,853,487.20
26051001/22020803 Plant/Generator Fuel Cost	14,317,158.21	12,411,500.00	8,872,500.00	8,872,500.00	3,539,000.00-	139.89%+	7,825,545.00	8,216,822.00	6,573,457.60
26051001/22020806 Cooking Gas/Fuel Cost	426,000.00	488,000.00	577,500.00	577,500.00	89,500.00+	84.5%+	509,355.00	534,822.00	427,857.60
26051001/22020901 Bank Charges (Other Than Interest)	388.00	9,493.34	315,000.00	315,000.00	305,506.66+	3.01%+	277,830.00	291,721.00	233,376.80
26051001/22020902 Insurance Premium			231,000.00	231,000.00	231,000.00+		203,742.00	213,929.00	171,143.20
26051001/22021001 Refreshment & Meals	5,297,370.00	5,486,350.00	13,422,500.00	13,422,500.00	7,936,150.00+	40.87%+	11,838,645.00	12,430,577.00	9,944,461.60
26051001/22021002 Honorarium & Sitting Allowance	2,810,000.00	638,000.00	3,811,500.00	3,811,500.00	3,173,500.00+	16.74%+	3,361,743.00	3,529,830.00	2,823,864.00
26051001/22021003 Publicity & Advertisements	771,500.00	195,000.00	1,155,000.00	1,155,000.00	960,000.00+	16.88%+	1,018,710.00	1,069,645.00	855,716.00
26051001/22021006 Postages & Courier Services			919,722.00	919,722.00	919,722.00+		811,194.00	851,754.00	681,403.20
26051001/22021007 Welfare Packages	43,410,750.00	3,098,300.00	2,546,000.00	2,546,000.00	552,300.00-	121.69%+	2,245,572.00	2,357,850.00	1,886,280.00
26051001/22021008 Subscription to Professional Bodies			231,000.00	231,000.00	231,000.00+		203,742.00	213,929.00	171,143.20
26051001/22021009 Sporting Activities			2,360,000.00	2,360,000.00	2,360,000.00+		2,081,520.00	2,185,596.00	1,748,476.80
26051001/22021014 Budget Preparation and Defense	650,000.00	595,000.00	1,045,316.00	1,045,316.00	450,316.00+	56.92%+	921,968.00	968,067.00	774,453.60
26051001/22021021 Special Days/Celebrations	47,492,000.00	208,000.00	9,965,000.00	9,965,000.00	9,757,000.00+	2.09%+	8,789,130.00	9,228,586.00	7,382,868.80
Total Overhead Cost	217,442,238.66	90,948,446.48	175,846,010.00	175,846,010.00	84,897,563.52+	51.72%+	155,096,177.00	162,850,976.00	130,280,780.80
Total Recurrent Exp	1,420,260,025.28	1,065,245,882.83	2,084,449,552.00	2,084,449,552.00	1,019,203,669.17+	51.1%+	1,738,282,813.00	1,825,196,943.00	1,460,157,554.40
26052001 - Customary Court of Appeal									
26052001/21010101 Basic Salary	406,202,447.28	250,678,478.45			250,678,478.45-				
26052001/21020101 Housing/Rent Allowance	101,550,522.03	62,669,316.70			62,669,316.70-				
26052001/21020102 Transport Allowance	19,754,600.00	10,055,300.00			10,055,300.00-				
26051001/21020103 Meal Subsidy	9,252,500.00	4,690,100.00			4,690,100.00-				
26051001/21020104 Utility Allowance	6,162,200.00	1,675,050.00			1,675,050.00-				
26051001/21020128 Other Allowances	131,648,209.01	71,065,448.51			71,065,448.51-				
Total Personal Cost	674,570,478.32	400,833,693.66			400,833,693.66-				
26052001/22020205 Water Rates		3,000.00			3,000.00-				
Total Overhead Cost		3,000.00			3,000.00-				
Total Recurrent Exp	674,570,478.32	400,836,693.66			400,836,693.66-				

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youths Entrepreneurship & Sports Deve									
13001001/21010101 Basic Salary	55,417,191.70	35,551,800.17	72,631,994.00	72,631,994.00	37,080,193.83+	48.95%+	60,248,239.00	63,260,650.00	50,608,520.00
13001001/21020101 Housing/Rent Allowance	13,849,473.43	8,887,950.94	28,136,270.00	28,136,270.00	19,248,319.06+	31.59%+	23,339,035.00	24,505,987.00	19,604,789.60
13001001/21020102 Transport Allowance	2,464,750.00	1,373,800.00	5,076,600.00	5,076,600.00	3,702,800.00+	27.06%+	4,211,039.00	4,421,591.00	3,537,272.80
13001001/21020103 Meal Subsidy	1,172,700.00	654,100.00	2,412,600.00	2,412,600.00	1,758,500.00+	27.11%+	2,001,251.00	2,101,314.00	1,681,051.20
13001001/21020104 Utility Allowance	835,950.00	400,000.00	1,720,500.00	1,720,500.00	1,320,500.00+	23.25%+	1,427,154.00	1,498,512.00	1,198,809.60
13001001/21020128 Other Allowances	3,103,099.78	1,291,301.11	4,934,084.00	4,934,084.00	3,642,782.89+	26.17%+	4,092,822.00	4,297,463.00	3,437,970.40
Total Personal Cost	76,843,164.91	48,158,952.22	114,912,048.00	114,912,048.00	66,753,095.78+	41.91%+	95,319,540.00	100,085,517.00	80,068,413.60
13001001/22020101 Local Travel and Transport - Training	22,000.00		850,000.00	850,000.00	850,000.00+		88,200.00	92,610.00	74,088.00
13001001/22020102 Local Travel & transport -others	972,000.00	547,000.00	500,000.00	500,000.00	47,000.00-	109.4%+	573,300.00	601,965.00	481,572.00
13001001/22020201 Electricity Charges	113,000.00	128,000.00	250,000.00	250,000.00	122,000.00+	51.2%+	211,680.00	222,264.00	177,811.20
13001001/22020202 Telephone Charge	568,500.00	224,000.00	400,000.00	400,000.00	176,000.00+	56%+	705,600.00	740,880.00	592,704.00
13001001/22020301 Office Stationeries/Computer Consumables	549,750.00	377,500.00	800,000.00	800,000.00	422,500.00+	47.19%+	617,400.00	648,270.00	518,616.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	698,000.00	810,700.00	750,000.00	750,000.00	60,700.00-	108.09%+	882,000.00	926,100.00	740,880.00
13001001/22020402 Maintenance of Office Furniture	110,950.00	104,700.00	150,000.00	150,000.00	45,300.00+	69.8%+	176,400.00	185,220.00	148,176.00
13001001/22020405 Maintenance of Plants and Generator	354,100.00	350,000.00	350,000.00	350,000.00		100%+	441,000.00	463,050.00	370,440.00
13001001/22020801 Motor Vehicle Fuel Cost	939,000.00	998,000.00	1,000,000.00	1,000,000.00	2,000.00+	99.8%+	882,000.00	926,100.00	740,880.00
13001001/22020803 Maintenance of Plant and Generator	347,000.00	497,000.00	450,000.00	450,000.00	47,000.00-	110.44%+	441,000.00	463,050.00	370,440.00
13001001/22020901 Bank Charges (Other Than Interest)	6,090.00	362.00			362.00-		8,820.00	9,261.00	7,408.80
13001001/22021001 Refreshment & Meals	253,000.00		200,000.00	200,000.00	200,000.00+		264,600.00	277,830.00	222,264.00
13001001/22021003 Publicity & Advertisement	10,000.00		300,000.00	300,000.00	300,000.00+				
Total Overhead Cost	4,943,390.00	4,037,262.00	6,000,000.00	6,000,000.00	1,962,738.00+	67.29%+	5,292,000.00	5,556,600.00	4,445,280.00
Total Recurrent Exp	81,786,554.91	52,196,214.22	120,912,048.00	120,912,048.00	68,715,833.78+	43.17%+	100,611,540.00	105,642,117.00	84,513,693.60
13003001 - National Youth Service Corp (NYSC)									
13003001/22020301 Office Stationeries/Computer Consumables	26,890.00								
13003001/22020406 Upkeep of government Organisation	52,000,000.00		1,576,575.00	1,576,575.00	1,576,575.00+		1,390,539.00	1,460,066.00	1,168,052.80
13003001/22021001 Refreshment & Meals	35,000.00								
Total Overhead Cost	52,061,890.00		1,576,575.00	1,576,575.00	1,576,575.00+		1,390,539.00	1,460,066.00	1,168,052.80
Total Recurrent Exp	52,061,890.00		1,576,575.00	1,576,575.00	1,576,575.00+		1,390,539.00	1,460,066.00	1,168,052.80
13001002 - Sports Development Commission									
13001002/22020101 Local Travel and Transport - Training	127,000.00	66,000.00			66,000.00-		441,000.00	463,050.00	370,440.00
13001002/22020102 Local Travel and Transport- Others							1,076,040.00	1,129,842.00	903,873.60
13001002/22020201 Electricity Charges							123,480.00	129,654.00	103,723.20
13001002/22020202 Telephone Charge		24,000.00			24,000.00-		141,120.00	148,176.00	118,540.80
13001002/22020203 Internet Access Charges		20,000.00			20,000.00-		123,480.00	129,654.00	103,723.20
13001002/22020301 Office Stationeries/Computer Consumables	43,050.00						264,600.00	277,830.00	222,264.00
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		15,000.00			15,000.00-		264,600.00	277,830.00	222,264.00
13001002/22020402 Maintenance of Office Furniture							141,120.00	148,176.00	118,540.80
13001002/22020404 Maintenance of Office / IT Equipments	96,800.00	15,800.00			15,800.00-		158,760.00	166,698.00	133,358.40

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
13001002/22020405	Maintenance of Plants & Generators	4,800.00	14,200.00				123,480.00	129,654.00	103,723.20	
13001002/22020406	Other Maintenance Services	35,350,000.00	38,506,265.00				705,600.00	740,880.00	592,704.00	
13001002/22020411	Maintenance of Communication Equipments						88,200.00	92,610.00	74,088.00	
13001002/22020801	Motor Vehicle Fuel Cost		20,000.00				264,600.00	277,830.00	222,264.00	
13001002/22020802	Other Transport Equipment Fuel Cost		15,000.00				441,000.00	463,050.00	370,440.00	
13001002/22020803	Plant/Generator Fuel Cost	20,400.00								
13001002/22020901	Bank Charges (Other Than Interest)	4,640.00					105,840.00	111,132.00	88,905.60	
13001002/22021001	Refreshment & Meals	31,200.00	34,000.00				158,760.00	166,698.00	133,358.40	
13001002/22021002	Honorarium & Sitting Allowance	100,000.00								
13001002/22021007	Welfare Packages		38,800.00				141,120.00	148,176.00	118,540.80	
13001002/22021008	Subscription To Professional Bodies						264,600.00	277,830.00	222,264.00	
13001002/22021011	Recruitment and Appointment (Service Wide)						264,600.00	277,830.00	222,264.00	
Total Overhead Cost	35,777,890.00	38,769,065.00			38,769,065.00-		5,292,000.00	5,556,600.00	4,445,280.00	
Total Recurrent Exp	35,777,890.00	38,769,065.00			38,769,065.00-		5,292,000.00	5,556,600.00	4,445,280.00	
14001001 - Ministry of Social Welfare Children & Women Affa										
14001001/21010101	Basic Salary	38,783,690.50	25,671,786.66	58,111,938.00	58,111,938.00	32,440,151.34+	44.18%+	48,203,852.00	50,614,045.00	40,491,236.00
14001001/21020101	Housing/Rent Allowance	9,695,245.20	6,417,945.48	18,835,496.00	18,835,496.00	12,417,550.52+	34.07%+	15,624,043.00	16,405,246.00	13,124,196.80
14001001/21020102	Transport Allowance	1,736,700.00	986,650.00	3,400,200.00	3,400,200.00	2,413,550.00+	29.02%+	2,820,465.00	2,961,489.00	2,369,191.20
14001001/21020103	Meal Subsidy	824,900.00	468,900.00	1,611,000.00	1,611,000.00	1,142,100.00+	29.11%+	1,336,324.00	1,403,140.00	1,122,512.00
14001001/21020104	Utility Allowance	582,600.00	331,700.00	1,136,400.00	1,136,400.00	804,700.00+	29.19%+	942,643.00	989,775.00	791,820.00
14001001/21020128	Other Allowances	1,839,725.72	995,136.67	3,770,029.00	3,770,029.00	2,774,892.33+	26.4%+	3,127,239.00	3,283,601.00	2,626,880.80
Total Personal Cost	53,462,861.42	34,872,118.81	86,865,063.00	86,865,063.00	51,992,944.19+	40.15%+	72,054,566.00	75,657,296.00	60,525,836.80	
14001001/22020101	Local Travel and Transport - Training		11,000.00			11,000.00-				
14001001/22020102	Local Travel and Transport- others	432,000.00	313,000.00	600,000.00	600,000.00	287,000.00+	52.17%+	529,200.00	555,660.00	444,528.00
14001001/22020202	Telephone Charges	24,000.00								
14001001/22020301	Office Stationeries/Computer Consumables	1,304,300.00	1,089,000.00	1,700,000.00	1,700,000.00	611,000.00+	64.06%+	1,499,400.00	1,574,370.00	1,259,496.00
14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,613,000.00	1,240,056.00	1,800,000.00	1,800,000.00	559,944.00+	68.89%+	1,587,600.00	1,666,980.00	1,333,584.00
14001001/22020402	Maintenance of Office Furniture		49,100.00			49,100.00-				
14001001/22020404	Maintenance of Office/IT Equipments		20,500.00	100,000.00	100,000.00	79,500.00+	20.5%+	88,200.00	92,610.00	74,088.00
14001001/22020405	Maintenance of Plant and Equipment		8,300.00			8,300.00-				
14001001/22020406	Other Maintenance Services	306,000.00	113,900.00	80,000.00	80,000.00	33,900.00-	142.38%+	70,560.00	74,088.00	59,270.40
14001001/22020601	Security Services		4,000.00			4,000.00-				
14001001/22020605	Cleaning and Fumigation	48,000.00	32,000.00	80,000.00	80,000.00	48,000.00+	40%+	70,560.00	74,088.00	59,270.40
14001001/22020801	Motor Vehicle Fuel cost	60,000.00	10,000.00	90,000.00	90,000.00	80,000.00+	11.11%+	79,380.00	83,349.00	66,679.20
14001001/22020901	Bank Charges (Other Than Interest)	6,142.50	5,911.00	11,800.00	11,800.00	5,889.00+	50.09%+	10,407.00	10,927.00	8,741.60
14001001/22021001	Refreshment and Meals	37,920.00	24,100.00	112,000.00	112,000.00	87,900.00+	21.52%+	98,784.00	103,723.00	82,978.40
14001001/22021007	Welfare Packages		10,000.00			10,000.00-				
Total Overhead Cost	3,831,362.50	2,930,867.00	4,573,800.00	4,573,800.00	1,642,933.00+	64.08%+	4,034,091.00	4,235,795.00	3,388,636.00	
Total Recurrent Exp	57,294,223.92	37,802,985.81	91,438,863.00	91,438,863.00	53,635,877.19+	41.34%+	76,088,657.00	79,893,091.00	63,914,472.80	

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
14054001 - Model Motherless Babies Home									
14054001/22020406 Upkeep of government Organisation	42,100,000.00	60,000,000.00	7,276,500.00	7,276,500.00	52,723,500.00-	824.57%+	6,417,873.00	6,738,766.00	5,391,012.80
Total Overhead Cost	42,100,000.00	60,000,000.00	7,276,500.00	7,276,500.00	52,723,500.00-	824.57%+	6,417,873.00	6,738,766.00	5,391,012.80
Total Recurrent Exp	42,100,000.00	60,000,000.00	7,276,500.00	7,276,500.00	52,723,500.00-	824.57%+	6,417,873.00	6,738,766.00	5,391,012.80
17001001 - Ministry of Education									
17001001/21010101 Basic Salary	107,060,994.10	81,534,306.96	99,829,536.00	99,829,536.00	18,295,229.04+	81.67%+	82,808,600.00	86,949,030.00	69,559,224.00
17001001/21020101 Housing/rent Allowance	26,765,210.87	20,383,575.68	49,323,222.00	49,323,222.00	28,939,646.32+	41.33%+	40,913,612.00	42,959,293.00	34,367,434.40
17001001/21020102 Transport Allowance	4,722,900.00	3,139,000.00	9,558,200.00	9,558,200.00	6,419,200.00+	32.84%+	7,928,526.00	8,324,953.00	6,659,962.40
17001001/21020103 Meal Subsidy	2,238,700.00	1,488,800.00	4,526,400.00	4,526,400.00	3,037,600.00+	32.89%+	3,754,648.00	3,942,381.00	3,153,904.80
17001001/21020104 Utility Allowance	1,601,550.00	1,075,150.00	3,067,000.00	3,067,000.00	1,991,850.00+	35.06%+	2,544,076.00	2,671,280.00	2,137,024.00
17001001/21020128 Other Allowances	8,458,816.80	7,567,736.58	17,790,638.00	17,790,638.00	10,222,901.42+	42.54%+	14,757,334.00	15,495,200.00	12,396,160.00
Total Personal Cost	150,848,171.77	115,188,569.22	184,094,996.00	184,094,996.00	68,906,426.78+	62.57%+	152,706,796.00	160,342,137.00	128,273,709.60
17001001/22020101 Local Travel and Transport - Training	99,100.00		900,000.00	900,000.00	900,000.00+		793,800.00	833,490.00	666,792.00
17001001/22020102 Local Transport and Travels	1,038,220.00	648,000.00	1,200,000.00	1,200,000.00	552,000.00+	54%+	1,058,400.00	1,111,320.00	889,056.00
17001001/22020301 'Office Stationeries/Computer Consumables	936,000.00	470,000.00	700,000.00	700,000.00	230,000.00+	67.14%+	617,400.00	648,270.00	518,616.00
17001001/22020303 Newspapers	40,000.00								
17001001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	1,522,000.00	600,000.00	1,200,000.00	1,200,000.00	600,000.00+	50%+	1,058,400.00	1,111,320.00	889,056.00
17001001/22020402 'Maintenance of Office Furniture	120,000.00	117,000.00	560,000.00	560,000.00	443,000.00+	20.89%+	493,920.00	518,616.00	414,892.80
17001001/22020404 Maintenance of Office/IT Equipments	706,500.00	472,000.00	800,000.00	800,000.00	328,000.00+	59%+	705,600.00	740,880.00	592,704.00
17001001/22020406 Other Maintenance Services	5,567,200.00	160,000.00	580,000.00	580,000.00	420,000.00+	27.59%+	511,560.00	537,138.00	429,710.40
17001001/22020501 'Local Training			1,500,000.00	1,500,000.00	1,500,000.00+		1,323,000.00	1,389,150.00	1,111,320.00
17001001/22020801 Motor Vehicle Fuel Cost	2,115,800.00	1,274,000.00	1,724,000.00	1,724,000.00	450,000.00+	73.9%+	1,520,568.00	1,596,596.00	1,277,276.80
17001001/22020901 'Bank Charges (Other Than Interest)	166,305.50	15,088.88	50,324.00	50,324.00	35,235.12+	29.98%+	44,385.00	46,605.00	37,284.00
17001001/22021001 'Refreshment & Meals	145,290.00	25,000.00	100,000.00	100,000.00	75,000.00+	25%+	88,200.00	92,610.00	74,088.00
17001001/22021003 Publicity & Advertisements	48,000.00	32,000.00	50,000.00	50,000.00	18,000.00+	64%+	44,100.00	46,305.00	37,044.00
17001001/22021006 Postage & Courier Services			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
17001001/22021014 'Budget Preparation and Defense			180,000.00	180,000.00	180,000.00+		158,760.00	166,698.00	133,358.40
Total Overhead Cost	12,504,415.50	3,813,088.88	9,564,324.00	9,564,324.00	5,751,235.12+	39.87%+	8,435,733.00	8,857,520.00	7,086,016.00
Total Recurrent Exp	163,352,587.27	119,001,658.10	193,659,320.00	193,659,320.00	74,657,661.90+	61.45%+	161,142,529.00	169,199,657.00	135,359,725.60
17003001 - State Universal Basic Education Board									
17003001/21010101 Basic Salary	8,401,785.95	5,819,450.00			5,819,450.00-				
17003001/21020128 other allowances	23,207,608.64	10,392,554.47			10,392,554.47-				
Total Personal Cost	31,609,394.59	16,212,004.47			16,212,004.47-				
17003001/22020101 'Local Travel and Transport - Training		3,209,650.00	2,754,260.00	2,754,260.00	455,390.00-	116.53%+	2,429,257.00	2,550,720.00	2,040,576.00
17003001/22020102 local travel and transport others		1,299,500.00	4,119,886.00	4,119,886.00	2,820,386.00+	31.54%+	3,633,739.00	3,815,426.00	3,052,340.80
17003001/22020201 'Electricity Charges		704,400.00	2,184,000.00	2,184,000.00	1,479,600.00+	32.25%+	1,926,288.00	2,022,602.00	1,618,081.60
17003001/22020202 'Telephone Charge		33,000.00	3,717,000.00	3,717,000.00	3,684,000.00+	0.89%+	3,278,394.00	3,442,313.00	2,753,850.40
17003001/22020203 Internet Access Charges		46,500.00	1,220,626.00	1,220,626.00	1,174,126.00+	3.81%+	1,076,592.00	1,130,421.00	904,336.80
17003001/22020208 Software Charges/License Renewal			1,680,000.00	1,680,000.00	1,680,000.00+		1,481,760.00	1,555,848.00	1,244,678.40

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual 2019	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/22020301		1,818,080.00	6,858,976.00	6,858,976.00	5,040,896.00+	26.51%+	6,049,616.00	6,352,097.00	5,081,677.60
17003001/22020303		616,000.00	1,368,990.00	1,368,990.00	752,990.00+	45%+	1,207,449.00	1,267,821.00	1,014,256.80
17003001/22020305		290,000.00	16,800,000.00	16,800,000.00	16,510,000.00+	1.73%+	14,817,600.00	15,558,480.00	12,446,784.00
17003001/22020306		139,300.00	1,259,988.00	1,259,988.00	1,120,688.00+	11.06%+	1,111,309.00	1,166,874.00	933,499.20
17003001/22020310			5,040,000.00	5,040,000.00	5,040,000.00+		4,445,280.00	4,667,544.00	3,734,035.20
17003001/22020401		1,085,200.00	6,300,000.00	6,300,000.00	5,214,800.00+	17.23%+	5,556,600.00	5,834,430.00	4,667,544.00
17003001/22020402		1,412,075.00	2,100,000.00	2,100,000.00	687,925.00+	67.24%+	1,852,200.00	1,944,810.00	1,555,848.00
17003001/22020403			3,234,000.00	3,234,000.00	3,234,000.00+		2,852,388.00	2,995,007.00	2,396,005.60
17003001/22020404		300,675.00	1,890,000.00	1,890,000.00	1,589,325.00+	15.91%+	1,666,980.00	1,750,329.00	1,400,263.20
17003001/22020405			2,142,000.00	2,142,000.00	2,142,000.00+		1,889,244.00	1,983,706.00	1,586,964.80
17003001/22020406	231,977,354.60	45,021,659.65	1,260,000.00	1,260,000.00	43,761,659.65-	3573.15%+	1,111,320.00	1,166,886.00	933,508.80
17003001/22020501		295,350.00	7,675,000.00	7,675,000.00	7,379,650.00+	3.85%+	6,769,350.00	7,107,817.00	5,686,253.60
17003001/22020502			1,050,000.00	1,050,000.00	1,050,000.00+		926,100.00	972,405.00	777,924.00
17003001/22020601		1,920,000.00	6,048,000.00	6,048,000.00	4,128,000.00+	31.75%+	5,334,336.00	5,601,052.00	4,480,841.60
17003001/22020602			1,260,000.00	1,260,000.00	1,260,000.00+		1,111,320.00	1,166,886.00	933,508.80
17003001/22020605		70,000.00			70,000.00-				
17003001/22020701		800,000.00	1,260,000.00	1,260,000.00	460,000.00+	63.49%+	1,111,320.00	1,166,886.00	933,508.80
17003001/22020801		982,525.00	6,657,000.00	6,657,000.00	5,674,475.00+	14.76%+	5,871,474.00	6,165,047.00	4,932,037.60
17003001/22020803		197,200.00	7,612,500.00	7,612,500.00	7,415,300.00+	2.59%+	6,714,225.00	7,049,936.00	5,639,948.80
17003001/22020901		3,784.75	705,274.00	705,274.00	701,489.25+	0.54%+	622,051.00	653,154.00	522,523.20
17003001/22021001		5,794,640.00	4,200,000.00	4,200,000.00	1,594,640.00-	137.97%+	3,704,400.00	3,889,620.00	3,111,696.00
17003001/22021002		16,029,530.00	5,250,000.00	5,250,000.00	10,779,530.00-	305.32%+	4,630,500.00	4,862,025.00	3,889,620.00
17003001/22021003		488,000.00	2,142,000.00	2,142,000.00	1,654,000.00+	22.78%+	1,889,244.00	1,983,706.00	1,586,964.80
17003001/22021006		2,640,400.00	630,000.00	630,000.00	2,010,400.00-	419.11%+	555,660.00	583,443.00	466,754.40
17003001/22021007		7,986,700.00	1,680,000.00	1,680,000.00	6,306,700.00-	475.4%+	1,481,760.00	1,555,848.00	1,244,678.40
17003001/22021008			7,350,000.00	7,350,000.00	7,350,000.00+		6,482,700.00	6,806,835.00	5,445,468.00
17003001/22021014		989,920.00	1,400,000.00	1,400,000.00	410,080.00+	70.71%+	1,234,800.00	1,296,540.00	1,037,232.00
Total Overhead Cost	231,977,354.60	94,174,089.40	118,849,500.00	118,849,500.00	24,675,410.60+	79.24%+	104,825,256.00	110,066,514.00	88,053,211.20
Total Recurrent Exp	263,586,749.19	110,386,093.87	118,849,500.00	118,849,500.00	8,463,406.13+	92.88%+	104,825,256.00	110,066,514.00	88,053,211.20
17008001 - Anambra State Library Board									
17008001/22020101			1,377,000.00	1,377,000.00	1,377,000.00+		1,214,514.00	1,275,239.00	1,020,191.20
17008001/22020102		299,940.00	2,059,000.00	2,059,000.00	1,759,060.00+	14.57%+	1,816,038.00	1,906,839.00	1,525,471.20
17008001/22020201		16,000.00	1,092,000.00	1,092,000.00	1,076,000.00+	1.47%+	963,144.00	1,011,301.00	809,040.80
17008001/22020202		686,500.00	1,807,500.00	1,807,500.00	1,121,000.00+	37.98%+	1,594,215.00	1,673,925.00	1,339,140.00
17008001/22020203		224,350.00	610,000.00	610,000.00	385,650.00+	36.78%+	538,020.00	564,921.00	451,936.80
17008001/22020208			840,000.00	840,000.00	840,000.00+		740,880.00	777,924.00	622,339.20
17008001/22020301		4,587,651.82	4,059,000.00	4,059,000.00	528,651.82-	113.02%+	3,580,038.00	3,759,039.00	3,007,231.20
17008001/22020303		1,059,555.96	684,000.00	684,000.00	375,555.96-	154.91%+	603,288.00	633,452.00	506,761.60
17008001/22020305		33,500.00	8,400,000.00	8,400,000.00	8,366,500.00+	0.4%+	7,408,800.00	7,779,240.00	6,223,392.00
17008001/22020306			787,000.00	787,000.00	787,000.00+		694,134.00	728,840.00	583,072.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17008001/22020310 Teaching Aids /Instructional Materials		80,000.00	2,520,000.00	2,520,000.00	2,440,000.00+	3.17%+	2,222,640.00	2,333,772.00	1,867,017.60
17008001/22020401 Maintenance of Motor Vehicle		1,227,500.00	3,150,000.00	3,150,000.00	1,922,500.00+	38.97%+	2,778,300.00	2,917,215.00	2,333,772.00
17008001/22020402 Maintenance of Office Furniture		901,127.50	1,050,000.00	1,050,000.00	148,872.50+	85.82%+	926,100.00	972,405.00	777,924.00
17008001/22020403 maintainance of building		481,851.99	1,617,000.00	1,617,000.00	1,135,148.01+	29.8%+	1,426,194.00	1,497,503.00	1,198,002.40
17008001/22020404 Maintanace Of office IT Equipment		1,016,850.00	945,000.00	945,000.00	71,850.00-	107.6%+	833,490.00	875,164.00	700,131.20
17008001/22020405 Maintenance of Plants & Generators		376,900.00	1,071,000.00	1,071,000.00	694,100.00+	35.19%+	944,622.00	991,853.00	793,482.40
17008001/22020406 Upkeep of government Organisation	80,000,000.00	51,335,889.25	630,000.00	630,000.00	50,705,889.25-	8148.55%+	555,660.00	583,443.00	466,754.40
17008001/22020501 Local Training		535,900.00	3,837,500.00	3,837,500.00	3,301,600.00+	13.96%+	3,384,675.00	3,553,908.00	2,843,126.40
17008001/22020601 Security Services		11,500.00	3,024,000.00	3,024,000.00	3,012,500.00+	0.38%+	2,667,168.00	2,800,526.00	2,240,420.80
17008001/22020605 Cleaning and Fumigation		477,898.38	630,000.00	630,000.00	152,101.62+	75.86%+	555,660.00	583,443.00	466,754.40
17008001/22020801 Motor Fuel Cost		485,322.03	3,328,000.00	3,328,000.00	2,842,677.97+	14.58%+	2,935,296.00	3,082,060.00	2,465,648.00
17008001/22020803 Plant and Generator Fuel Cost		335,100.00	3,806,000.00	3,806,000.00	3,470,900.00+	8.8%+	3,356,892.00	3,524,736.00	2,819,788.80
17008001/22020901 Bank Charges (Other Than Interest)		85,875.37	190,000.00	190,000.00	104,124.63+	45.2%+	167,580.00	175,959.00	140,767.20
17008001/22021001 Refreshment & Meals		157,500.00	2,100,000.00	2,100,000.00	1,942,500.00+	7.5%+	1,852,200.00	1,944,810.00	1,555,848.00
17008001/22021002 Honorarium & Sitting Allowance		319,000.00	2,625,000.00	2,625,000.00	2,306,000.00+	12.15%+	2,315,250.00	2,431,012.00	1,944,809.60
17008001/22021003 Publicity & Advertisments		135,000.00	1,071,000.00	1,071,000.00	936,000.00+	12.61%+	944,622.00	991,853.00	793,482.40
17008001/22021006 Postage and Courier Service		127,523.34	315,000.00	315,000.00	187,476.66+	40.48%+	277,830.00	291,721.00	233,376.80
17008001/22021007 Welfare Packages		64,647,722.68	74,000,000.00	74,000,000.00	9,352,277.32+	87.36%+	65,268,000.00	68,531,400.00	54,825,120.00
17008001/22021008 Audit Fees			3,675,000.00	3,675,000.00	3,675,000.00+		3,241,350.00	3,403,417.00	2,722,733.60
17008001/22021014 Budget Preparation and Defense			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
Total Overhead Cost	80,000,000.00	129,645,958.32	132,000,000.00	132,000,000.00	2,354,041.68+	98.22%+	116,424,000.00	122,245,190.00	97,796,152.00
Total Recurrent Exp	80,000,000.00	129,645,958.32	132,000,000.00	132,000,000.00	2,354,041.68+	98.22%+	116,424,000.00	122,245,190.00	97,796,152.00
17001001 - Exam Development Centre									
17009001/21010101 Basic Salary	9,893,716.15	6,998,641.91	14,591,423.00	14,591,423.00	7,592,781.09+	47.96%+	12,103,585.00	12,708,764.00	10,167,011.20
17009001/21020101 Housing/Rent Allowance	2,473,506.44	1,749,660.10	3,601,396.00	3,601,396.00	1,851,735.90+	48.58%+	2,987,357.00	3,136,725.00	2,509,380.00
17009001/21020102 Transport Allowance	364,500.00	235,200.00	1,150,500.00	1,150,500.00	915,300.00+	20.44%+	954,339.00	1,002,056.00	801,644.80
17009001/21020103 Meal Subsidy	170,500.00	109,900.00	1,089,200.00	1,089,200.00	979,300.00+	10.09%+	903,491.00	948,665.00	758,932.00
17009001/21020104 Utility Allowance	132,750.00	85,600.00	816,000.00	816,000.00	730,400.00+	10.49%+	676,872.00	710,715.00	568,572.00
17009001/21020128 Other Allowances	2,288,447.20	1,512,728.15	3,515,935.00	3,515,935.00	2,003,206.85+	43.02%+	2,916,468.00	3,062,291.00	2,449,832.80
Total Personal Cost	15,323,419.79	10,691,730.16	24,764,454.00	24,764,454.00	14,072,723.84+	43.17%+	20,542,112.00	21,569,216.00	17,255,372.80
17009001/22020201 Electricity Charges		58,310.00	200,000.00	200,000.00	141,690.00+	29.16%+	176,400.00	185,220.00	148,176.00
17009001/22020202 Telephone Charge		27,930.00	100,000.00	100,000.00	72,070.00+	27.93%+	88,200.00	92,610.00	74,088.00
17009001/22020205 Water Rates		7,050.00	150,000.00	150,000.00	142,950.00+	4.7%+	132,300.00	138,915.00	111,132.00
17009001/22020301 Office stationeries/Consumer Consumables		152,895.00	445,000.00	445,000.00	292,105.00+	34.36%+	392,490.00	412,114.00	329,691.20
17009001/22020305 Printing of Non Security Documents		84,350.00			84,350.00-				
17009001/22020310 Teaching aids/Instruction Materials/Exam Conduct		4,494,115.00			4,494,115.00-				
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment		124,050.00	200,000.00	200,000.00	75,950.00+	62.03%+	176,400.00	185,220.00	148,176.00
17009001/22020402 Maintenance of Office Furniture		33,000.00	70,000.00	70,000.00	37,000.00+	47.14%+	61,740.00	64,827.00	51,861.60
17009001/22020404 Maintenance of Office/IT Equipments		214,300.00	120,000.00	120,000.00	94,300.00-	178.58%+	105,840.00	111,132.00	88,905.60
17009001/22020405 Maintenance of Plants & Generators		30,800.00	100,000.00	100,000.00	69,200.00+	30.8%+	88,200.00	92,610.00	74,088.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17009001/22020406 Other Maintenance Services	41,606,948.20	1,284,780.00			1,284,780.00-				
17009001/22020601 Security Services		912,600.00	1,500,000.00	1,500,000.00	587,400.00+	60.84%+	1,323,000.00	1,389,150.00	1,111,320.00
17009001/22020801 Motor Vehicle Fuel Cost		418,500.00	300,000.00	300,000.00	118,500.00-	139.5%+	264,600.00	277,830.00	222,264.00
17009001/22020803 Plant/Generator Fuel Cost		227,500.00			227,500.00-				
17009001/22020901 Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
17009001/22021001 Refreshment & Meals		1,444,150.00	100,000.00	100,000.00	1,344,150.00-	1444.15%+	88,200.00	92,610.00	74,088.00
17009001/22021006 Postages & Courier Services		120,000.00			120,000.00-				
17009001/22021007 Welfare Packages		53,650.00			53,650.00-				
17009001/22021014 Budget Preparation and Defense			80,000.00	80,000.00	80,000.00+		70,560.00	74,088.00	59,270.40
Total Overhead Cost	41,606,948.20	9,687,980.00	3,465,000.00	3,465,000.00	6,222,980.00-	279.6%+	3,056,130.00	3,208,936.00	2,567,148.80
Total Recurrent Exp	56,930,367.99	20,379,710.16	28,229,454.00	28,229,454.00	7,849,743.84+	72.19%+	23,598,242.00	24,778,152.00	19,822,521.60
17019001 - Nwafor Orizu College of Education Nsugbe									
66019001/22020101 Local Travel and Transport - Training			36,358,330.00	36,358,330.00	36,358,330.00+		32,068,047.00	33,671,449.00	26,937,159.20
66019001/22020201 Electrivity Charges			13,000,000.00	13,000,000.00	13,000,000.00+		11,466,000.00	12,039,300.00	9,631,440.00
66019001/22020202 Telephone Charges			12,300,000.00	12,300,000.00	12,300,000.00+		10,848,600.00	11,391,030.00	9,112,824.00
66019001/22020205 Water Rate			1,900,000.00	1,900,000.00	1,900,000.00+		1,675,800.00	1,759,590.00	1,407,672.00
66019001/22020301 Office Stationeries/ Computer Consumables			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
66019001/22020303 Newspapers			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
66019001/22020305 Printing of Non Security Document			18,000,000.00	18,000,000.00	18,000,000.00+		15,876,000.00	16,669,800.00	13,335,840.00
66019001/22020401 Maintenance of Motor Vehicle/ Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
66019001/22020402 Maintenance of Office Furniture			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
66019001/22020403 Maintenance of Office Building			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
66019001/22020404 Maintenance of Office / IT Equipments			8,000,000.00	8,000,000.00	8,000,000.00+		7,056,000.00	7,408,800.00	5,927,040.00
66019001/22020405 Maintenance of Plants & Generators			14,000,000.00	14,000,000.00	14,000,000.00+		12,348,000.00	12,965,400.00	10,372,320.00
66019001/22020406 Upkeep of Government Organisation	248,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
66019001/22020605 Cleaning and Fumigation Services			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
66019001/22020801 Motor Vehicle Fuel Cost			8,000,000.00	8,000,000.00	8,000,000.00+		7,056,000.00	7,408,800.00	5,927,040.00
66019001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
66019001/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
66019001/22021001 Refreshment and Meals			7,000,000.00	7,000,000.00	7,000,000.00+		6,174,000.00	6,482,700.00	5,186,160.00
66019001/22021002 Honorarium and Sitting allowances			4,900,000.00	4,900,000.00	4,900,000.00+		4,321,800.00	4,537,890.00	3,630,312.00
66019001/22021006 Postages and Courier services			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
66019001/22021007 Welfare Packages			367,891,670.00	367,891,670.00	367,891,670.00+		324,480,452.00	340,704,475.00	272,563,580.00
66019001/22021014 Budget Preparation and Defense			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
Total Overhead Cost	248,000,000.00		528,000,000.00	528,000,000.00	528,000,000.00+		465,695,999.00	488,980,799.00	391,184,639.20
Total Recurrent Exp	248,000,000.00		528,000,000.00	528,000,000.00	528,000,000.00+		465,695,999.00	488,980,799.00	391,184,639.20

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli									
66021001/22020101 Local Travel and Transport - Training			240,730,000.00	240,730,000.00	240,730,000.00+		212,323,860.00	222,940,053.00	178,352,042.40
66021001/22020201 Electricity Charges			30,000,000.00	30,000,000.00	30,000,000.00+		26,460,000.00	27,783,000.00	22,226,400.00
66021001/22020202 Telephone Charges			50,000,000.00	50,000,000.00	50,000,000.00+		26,460,000.00	27,783,000.00	22,226,400.00
66021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment			180,900,000.00	180,900,000.00	180,900,000.00+		159,553,800.00	167,531,490.00	134,025,192.00
66021001/22020402 Maintenance of Office Furniture			150,000,000.00	150,000,000.00	150,000,000.00+		132,300,000.00	138,915,000.00	111,132,000.00
66021001/22020406 Upkeep of Government Organisation	740,000,000.00	330,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00-	330%+	88,200,000.00	92,610,000.00	74,088,000.00
66021001/22020601 Security Services			10,030,000.00	10,030,000.00	10,030,000.00+		8,846,460.00	9,288,783.00	7,431,026.40
66021001/22020602 Office Rent			60,000,000.00	60,000,000.00	60,000,000.00+		52,920,000.00	55,566,000.00	44,452,800.00
66021001/22020604 Security Vote (Including Operations)			30,000,000.00	30,000,000.00	30,000,000.00+		26,460,000.00	27,783,000.00	22,226,400.00
66021001/22020701 Financial Consulting			60,000,000.00	60,000,000.00	60,000,000.00+		52,920,000.00	55,566,000.00	44,452,800.00
66021001/22020901 Bank Charges (Other Than Interest)			60,000,000.00	60,000,000.00	60,000,000.00+		52,920,000.00	55,566,000.00	44,452,800.00
66021001/22021001 Refreshment and Meals			147,840,000.00	147,840,000.00	147,840,000.00+		130,394,880.00	136,914,624.00	109,531,699.20
66021001/22021013 Promotion (SERVICE WIDE)			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
Total Overhead Cost	740,000,000.00	330,000,000.00	1,120,000,000.00	1,120,000,000.00	790,000,000.00+	29.46%+	970,200,000.00	1,018,710,000.00	814,968,000.00
Total Recurrent Exp	740,000,000.00	330,000,000.00	1,120,000,000.00	1,120,000,000.00	790,000,000.00+	29.46%+	970,200,000.00	1,018,710,000.00	814,968,000.00
17023001 - Special Education Centre Isulo									
17023001/22020406 Upkeep of government Organisation	18,774,700.00	8,737,149.40	10,560,000.00	10,560,000.00	1,822,850.60+	82.74%+	9,313,920.00	9,779,616.00	7,823,692.80
17023001/22020901 Bank Charges (Other Than Interest)	1,839.78								
Total Overhead Cost	18,776,539.78	8,737,149.40	10,560,000.00	10,560,000.00	1,822,850.60+	82.74%+	9,313,920.00	9,779,616.00	7,823,692.80
Total Recurrent Exp	18,776,539.78	8,737,149.40	10,560,000.00	10,560,000.00	1,822,850.60+	82.74%+	9,313,920.00	9,779,616.00	7,823,692.80
17024001 - Secondary Education Centre Umuchu									
17024001/22020301 Office Stationeries/Computer Consumables	24,500.00								
17024001/22020401 Maintenance of Motor Vehicle/Transport Equipment	27,000.00								
17024001/22020406 Upkeep of government Organisation	7,500,000.00	3,800,000.00	6,600,000.00	6,600,000.00	2,800,000.00+	57.58%+	5,821,200.00	6,112,260.00	4,889,808.00
17024001/22020901 Bank Charges (Other Than Interest)	5,756.76								
17024001/22021001 Refreshment & Meals	3,948,500.00								
Total Overhead Cost	11,505,756.76	3,800,000.00	6,600,000.00	6,600,000.00	2,800,000.00+	57.58%+	5,821,200.00	6,112,260.00	4,889,808.00
Total Recurrent Exp	11,505,756.76	3,800,000.00	6,600,000.00	6,600,000.00	2,800,000.00+	57.58%+	5,821,200.00	6,112,260.00	4,889,808.00
17025001 - Adult & Non Formal Education Agency									
17025001/22020406 Upkeep of government Organisation	1,259,268.00	629,634.00	4,851,000.00	4,851,000.00	4,221,366.00+	12.98%+	4,278,582.00	4,492,511.00	3,594,008.80
Total Overhead Cost	1,259,268.00	629,634.00	4,851,000.00	4,851,000.00	4,221,366.00+	12.98%+	4,278,582.00	4,492,511.00	3,594,008.80
Total Recurrent Exp	1,259,268.00	629,634.00	4,851,000.00	4,851,000.00	4,221,366.00+	12.98%+	4,278,582.00	4,492,511.00	3,594,008.80
17051001 - Post Primary Schols Services Commission (PPSSC)									
17051001/21010101 Basic Salary	2,944,919,621.42	1,851,494,242.05	4,299,803,260.00	4,299,803,260.00	2,448,309,017.95+	43.06%+	3,566,686,804.00	3,745,021,144.00	2,996,016,915.20
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			817,457,726.00	817,457,726.00	817,457,726.00+		678,081,183.00	711,985,242.00	569,588,193.60
17051001/21020101 Housing/Rent Allowance	714,889,974.79	460,850,696.18	982,461,545.00	982,461,545.00	521,610,848.82+	46.91%+	814,951,851.00	855,699,444.00	684,559,555.20

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
17051001/21020102	Transport Allowance	104,968,600.00	64,502,400.00	115,202,400.00	115,202,400.00	50,700,000.00+	55.99%+	95,560,390.00	100,338,410.00	80,270,728.00
17051001/21020103	Meal Subsidy	51,892,000.00	30,425,300.00	71,701,000.00	71,701,000.00	41,275,700.00+	42.43%+	59,475,979.00	62,449,778.00	49,959,822.40
17051001/21020104	Utility Allowance	38,050,150.00	23,362,900.00	41,710,500.00	41,710,500.00	18,347,600.00+	56.01%+	34,598,859.00	36,328,802.00	29,063,041.60
17051001/21020128	Other Allowances	1,402,499,746.07	830,632,210.71	920,501,624.00	920,501,624.00	89,869,413.29+	90.24%+	763,556,097.00	801,733,901.00	641,387,120.80
17051001/21020202	Contribution Pension	48,865,506.93	63,134,645.28			63,134,645.28-				
17051001/21020205	Housing Fund Contribution	30,466,835.23	51,213,112.03			51,213,112.03-				
Total Personal Cost		5,336,552,434.44	3,375,615,506.25	7,248,838,055.00	7,248,838,055.00	3,873,222,548.75+	46.57%+	6,012,911,163.00	6,313,556,721.00	5,050,845,376.80
17051001/22020101	Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
17051001/22020102	local travel -Transport -others			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
17051001/22020201	Electricity Charges	10,000.00	10,000.00	120,000.00	120,000.00	110,000.00+	8.33%+	105,840.00	111,132.00	88,905.60
17051001/22020202	Telephone Charges			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
17051001/22020203	Internet Access Charges			60,000.00	60,000.00	60,000.00+		52,920.00	55,566.00	44,452.80
17051001/22020205	Water Rates			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
17051001/22020208	Softwares Charges/ License Renewal			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
17051001/22020301	Office Stationeries/ Computer Consumables			555,000.00	555,000.00	555,000.00+		489,510.00	513,985.00	411,188.00
17051001/22020303	Newspapers			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
17051001/22020305	Printings of Non Security Document			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment		74,000.00	700,000.00	700,000.00	626,000.00+	10.57%+	617,400.00	648,270.00	518,616.00
17051001/22020402	Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
17051001/22020403	Maintenance of Office Building & Residential Quarters			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
17051001/22020404	Maintenance of Office/IT Equipment		11,000.00	200,000.00	200,000.00	189,000.00+	5.5%+	176,400.00	185,220.00	148,176.00
17051001/22020405	Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
17051001/22020406	Other Maintenance Services			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
17051001/22020501	Local Training		136,000.00	750,000.00	750,000.00	614,000.00+	18.13%+	661,500.00	694,575.00	555,660.00
17051001/22020601	Security Services	330,000.00	90,000.00	720,000.00	720,000.00	630,000.00+	12.5%+	635,040.00	666,792.00	533,433.60
17051001/22020605	Cleaning & Fumigation Services			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
17051001/22020801	Motor Vechicle Fuel Cost			700,000.00	700,000.00	700,000.00+		617,400.00	648,270.00	518,616.00
17051001/22020803	Plant/Generator Fuel Cost		22,500.00	600,000.00	600,000.00	577,500.00+	3.75%+	529,200.00	555,660.00	444,528.00
17051001/22020901	Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
17051001/22020001	Refreshment & Meals	275,000.00		400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
17051001/22021002	Honorarium-Sitting Allowance	885,000.00	897,500.00	500,000.00	500,000.00	397,500.00-	179.5%+	441,000.00	463,050.00	370,440.00
17051001/22021003	Publicity- Advertisements		9,000.00	300,000.00	300,000.00	291,000.00+	3%+	264,600.00	277,830.00	222,264.00
17051001/22021006	Postages-Courier Service			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
17051001/22020007	Welfare Packages			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
17051001/22021014	Budget Preparation and Defense	500,000.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
Total Overhead Cost		2,000,000.00	1,250,000.00	8,625,000.00	8,625,000.00	7,375,000.00+	14.49%+	7,607,250.00	7,987,612.00	6,390,089.60
Total Recurrent Exp		5,338,552,434.44	3,376,865,506.25	7,257,463,055.00	7,257,463,055.00	3,880,597,548.75+	46.53%+	6,020,518,413.00	6,321,544,333.00	5,057,235,466.40
17021002 - Anambra State University Igbariam Campus										
66021002/22020406	Upkeep of government Organisation	540,000,000.00	450,000,000.00	15,015,000.00	15,015,000.00	434,985,000.00-	2997%+	13,243,230.00	13,905,391.00	11,124,312.80
Total Overhead Cost		540,000,000.00	450,000,000.00	15,015,000.00	15,015,000.00	434,985,000.00-	2997%+	13,243,230.00	13,905,391.00	11,124,312.80
Total Recurrent Exp		540,000,000.00	450,000,000.00	15,015,000.00	15,015,000.00	434,985,000.00-	2997%+	13,243,230.00	13,905,391.00	11,124,312.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17025001 - Special Education Centre Onitsha									
17024002/22020406 Upkeep of Government Organization	2,400,000.00	2,700,000.00	2,640,000.00	2,640,000.00	60,000.00-	102.27%+	2,328,480.00	2,444,904.00	1,955,923.20
Total Overhead Cost	2,400,000.00	2,700,000.00	2,640,000.00	2,640,000.00	60,000.00-	102.27%+	2,328,480.00	2,444,904.00	1,955,923.20
Total Recurrent Exp	2,400,000.00	2,700,000.00	2,640,000.00	2,640,000.00	60,000.00-	102.27%+	2,328,480.00	2,444,904.00	1,955,923.20
66001001 - Ministry of Tertiary and Science Education									
66001001/21010101 Basic Salary			41,475,610.00	41,475,610.00	41,475,610.00+		34,404,018.00	36,124,219.00	28,899,375.20
66001001/21020101 Housing/Rent Allowance			15,051,130.00	15,051,130.00	15,051,130.00+		12,484,912.00	13,109,157.00	10,487,325.60
66001001/21020102 Transport Allowance			2,664,700.00	2,664,700.00	2,664,700.00+		2,210,368.00	2,320,887.00	1,856,709.60
66001001/21020103 Meal Subsidy			1,267,100.00	1,267,100.00	1,267,100.00+		1,051,059.00	1,103,612.00	882,889.60
66001001/21020104 Utility Allowance			915,300.00	915,300.00	915,300.00+		759,241.00	797,203.00	637,762.40
66001001/21020128 Other Allowances			12,877,330.00	12,877,330.00	12,877,330.00+		10,681,745.00	11,215,832.00	8,972,665.60
Total Personal Cost			74,251,170.00	74,251,170.00	74,251,170.00+		61,591,343.00	64,670,910.00	51,736,728.00
66001001/22020101 Local Travel and Transport - Training	344,000.00	215,900.00	600,000.00	600,000.00	384,100.00+	35.98%+	529,200.00	555,660.00	444,528.00
66001001/22020102 Local Transport and Travels	13,500.00	424,000.00	650,000.00	650,000.00	226,000.00+	65.23%+	573,300.00	601,965.00	481,572.00
66001001/22020202 Telephone Charge	160,000.00	20,000.00	150,000.00	150,000.00	130,000.00+	13.33%+	132,300.00	138,915.00	111,132.00
66001001/22020203 Internet Access Charges		20,000.00	100,000.00	100,000.00	80,000.00+	20%+	88,200.00	92,610.00	74,088.00
66001001/22020301 Office Stationeries/Computer Consumables	137,190.00	103,000.00	200,000.00	200,000.00	97,000.00+	51.5%+	176,400.00	185,220.00	148,176.00
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,410,000.00	698,000.00	2,710,000.00	2,710,000.00	2,012,000.00+	25.76%+	2,390,220.00	2,509,731.00	2,007,784.80
66001001/22020402 Maintenance of Office Furniture	20,000.00		45,000.00	45,000.00	45,000.00+		39,690.00	41,674.00	33,339.20
66001001/22020404 Maintenance of Office/IT Equipments	90,000.00	41,200.00	120,000.00	120,000.00	78,800.00+	34.33%+	105,840.00	111,132.00	88,905.60
66001001/22020405 Maintenance of Plants & Generators			45,000.00	45,000.00	45,000.00+		39,690.00	41,674.00	33,339.20
66001001/22020406 Other Maintenance Services	66,401,500.00	3,000,000.00			3,000,000.00-				
66001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
66001001/22020801 Motor Vehicle Fuel Cost	1,450,000.00	2,227,000.00	2,050,000.00	2,050,000.00	177,000.00-	108.63%+	1,808,100.00	1,898,505.00	1,518,804.00
66001001/22020901 Bank Charges (Other Than Interest)	5,494.50	28,100.00	10,000.00	10,000.00	18,100.00-	281%+	8,820.00	9,261.00	7,408.80
66001001/22021001 Refreshment & Meals	75,000.00	88,000.00	100,000.00	100,000.00	12,000.00+	88%+	88,200.00	92,610.00	74,088.00
66001001/22021006 Postage & Courier Services	12,000.00	12,000.00	25,000.00	25,000.00	13,000.00+	48%+	22,050.00	23,152.00	18,521.60
66001001/22021007 Welfare Packages	1,334,500.00	149,500.00	150,000.00	150,000.00	500.00+	99.67%+	132,300.00	138,915.00	111,132.00
66001001/22021014 Budget Preparation and Defense	799,000.00		345,000.00	345,000.00	345,000.00+		304,290.00	319,504.00	255,603.20
Total Overhead Cost	73,252,184.50	7,026,700.00	7,400,000.00	7,400,000.00	373,300.00+	94.96%+	6,526,800.00	6,853,138.00	5,482,510.40
Total Recurrent Exp	73,252,184.50	7,026,700.00	81,651,170.00	81,651,170.00	74,624,470.00+	8.61%+	68,118,143.00	71,524,048.00	57,219,238.40
66018001 - Anambra State Polytechnic - Mgbakwu									
66018001/22020101 Local Travel and Transport - Training			12,050,000.00	12,050,000.00	12,050,000.00+		10,628,100.00	11,159,505.00	8,927,604.00
66018001/22020102 Local Travel and Transport - Others	50,000.00		15,000,000.00	15,000,000.00	15,000,000.00+		13,230,000.00	13,891,500.00	11,113,200.00
66018001/22020201 Electricity Charges			13,000,000.00	13,000,000.00	13,000,000.00+		11,466,000.00	12,039,300.00	9,631,440.00
66018001/22020202 Telephone Charges			12,300,000.00	12,300,000.00	12,300,000.00+		10,848,600.00	11,391,030.00	9,112,824.00
66018001/22020205 Water Rate			1,900,000.00	1,900,000.00	1,900,000.00+		1,675,800.00	1,759,590.00	1,407,672.00
66018001/22020301 Office Stationeries/ Computer Consumables			10,000,000.00	10,000,000.00	10,000,000.00+		8,820,000.00	9,261,000.00	7,408,800.00
66018001/22020303 Newspaper			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66018001/22020305			50,000,000.00	50,000,000.00	50,000,000.00+		44,100,000.00	46,305,000.00	37,044,000.00
66018001/22020401			3,000,000.00	3,000,000.00	3,000,000.00+		2,646,000.00	2,778,300.00	2,222,640.00
66018001/22020402			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
66018001/22020403			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
66018001/22020404			8,000,000.00	8,000,000.00	8,000,000.00+		7,056,000.00	7,408,800.00	5,927,040.00
66018001/22020405			14,000,000.00	14,000,000.00	14,000,000.00+		12,348,000.00	12,965,400.00	10,372,320.00
66018001/22020406	31,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
66018001/22020605			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
66018001/22020701			6,000,000.00	6,000,000.00	6,000,000.00+		5,292,000.00	5,556,600.00	4,445,280.00
66018001/22020801			8,000,000.00	8,000,000.00	8,000,000.00+		7,056,000.00	7,408,800.00	5,927,040.00
66018001/22020802			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
66018001/22020803			9,000,000.00	9,000,000.00	9,000,000.00+		7,938,000.00	8,334,900.00	6,667,920.00
66018001/22020901			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
66018001/22021001			7,000,000.00	7,000,000.00	7,000,000.00+		6,174,000.00	6,482,700.00	5,186,160.00
66018001/22021002			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
66018001/22021006			4,000,000.00	4,000,000.00	4,000,000.00+		3,528,000.00	3,704,400.00	2,963,520.00
66018001/22021007			463,100,000.00	463,100,000.00	463,100,000.00+		408,454,200.00	428,876,910.00	343,101,528.00
66018001/22021014			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
Total Overhead Cost	31,050,000.00		660,000,000.00	660,000,000.00	660,000,000.00+		582,120,000.00	611,226,000.00	488,980,800.00
Total Recurrent Exp	31,050,000.00		660,000,000.00	660,000,000.00	660,000,000.00+		582,120,000.00	611,226,000.00	488,980,800.00
66001002 - Information Communication & Tech ICT Agency									
66001002/22020101			308,330.00	308,330.00	308,330.00+		271,947.00	285,544.00	228,435.20
66001002/22020102			91,670.00	91,670.00	91,670.00+		80,852.00	84,895.00	67,916.00
66001002/22020301			250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00
66001002/22020307	3,000.00								
66001002/22020401			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
66001002/22020402			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
66001002/22020404			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
66001002/22020405			750,000.00	750,000.00	750,000.00+		661,500.00	694,575.00	555,660.00
66001002/22020801			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
66001002/22020901			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
66001002/22021001			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
66001002/22021014			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
Total Overhead Cost	3,000.00		2,200,000.00	2,200,000.00	2,200,000.00+		1,940,399.00	2,037,419.00	1,629,935.20
Total Recurrent Exp	3,000.00		2,200,000.00	2,200,000.00	2,200,000.00+		1,940,399.00	2,037,419.00	1,629,935.20
66001004 - Hydrofoam Agency									
53001002/22020101	570,000.00	180,000.00	500,000.00	500,000.00	320,000.00+	36%+	441,000.00	463,050.00	370,440.00
53001002/22020102	398,500.00	280,000.00	450,000.00	450,000.00	170,000.00+	62.22%+	396,900.00	416,745.00	333,396.00
53001002/22020201	275,800.00		20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001002/22020202 Telephone Charges	379,000.00	715,000.00	800,000.00	800,000.00	85,000.00+	89.38%+	705,600.00	740,880.00	592,704.00
53001002/22020203 Internet Access Charges	318,600.00								
53001002/22020205 Wate Rate		30,000.00	30,000.00	30,000.00		100%+	26,460.00	27,783.00	22,226.40
53001002/22020301 Office Stationeries/Computer Consumables	399,405.00	486,650.00	700,000.00	700,000.00	213,350.00+	69.52%+	617,400.00	648,270.00	518,616.00
53001002/22020303 Newspaper			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
53001002/22020305 Printing of non Security Documents		38,000.00	100,000.00	100,000.00	62,000.00+	38%+	88,200.00	92,610.00	74,088.00
53001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	220,000.00	50,000.00	50,000.00	50,000.00		100%+	44,100.00	46,305.00	37,044.00
53001002/22020402 Maintenance of Office Furniture	487,895.00	38,500.00	50,000.00	50,000.00	11,500.00+	77%+	44,100.00	46,305.00	37,044.00
53001002/22020403 Maintenance of Office Building Residential Qtrs		1,142,900.00	1,500,000.00	1,500,000.00	357,100.00+	76.19%+	1,323,000.00	1,389,150.00	1,111,320.00
53001002/22020404 Maintenance of Office / IT Equipments	298,000.00	294,890.00	300,000.00	300,000.00	5,110.00+	98.3%+	264,600.00	277,830.00	222,264.00
53001002/22020405 Maintenance of Plants & Generators	500,000.00	10,000.00	10,000.00	10,000.00		100%+	8,820.00	9,261.00	7,408.80
53001002/22020406 Other Maintenance Services	5,847,200.00	3,600,470.00	130,000.00	130,000.00	3,470,470.00-	2769.59%+	114,660.00	120,393.00	96,314.40
53001002/22020501 Local Training	60,000.00								
53001002/22020605 Cleaning and Fumigations Services		10,000.00	10,000.00	10,000.00		100%+	8,820.00	9,261.00	7,408.80
53001002/22020801 Motor Vehicle Fuel Cost	590,000.00	30,000.00	30,000.00	30,000.00		100%+	26,460.00	27,783.00	22,226.40
53001002/22020802 Other Transport Equipment Fuel Cost		20,000.00	20,000.00	20,000.00		100%+	17,640.00	18,522.00	14,817.60
53001002/22020803 Plants & Generator Fuel Cost		200,000.00	200,000.00	200,000.00		100%+	176,400.00	185,220.00	148,176.00
53001002/22020901 Bank Charges (Other Than Interest)	344.00	288.00	50,000.00	50,000.00	49,712.00+	0.58%+	44,100.00	46,305.00	37,044.00
53001002/22021001 Refreshment & Meals	216,600.00	25,000.00	25,000.00	25,000.00		100%+	22,050.00	23,152.00	18,521.60
53001002/22021002 Honorarium and Sitting Allowance		30,000.00	254,000.00	254,000.00	224,000.00+	11.81%+	224,028.00	235,229.00	188,183.20
53001002/22021006 Postage & Courier Services		60,000.00	150,000.00	150,000.00	90,000.00+	40%+	132,300.00	138,915.00	111,132.00
53001002/22021007 Welfare Packages	40,000.00	258,320.00	471,000.00	471,000.00	212,680.00+	54.85%+	415,422.00	436,193.00	348,954.40
53001002/22021014 Budget Preparation and Defense		11,370.00	50,000.00	50,000.00	38,630.00+	22.74%+	44,100.00	46,305.00	37,044.00
Total Overhead Cost	10,601,344.00	7,511,388.00	6,000,000.00	6,000,000.00	1,511,388.00-	125.19%+	5,292,000.00	5,556,599.00	4,445,279.20
Total Recurrent Exp	10,601,344.00	7,511,388.00	6,000,000.00	6,000,000.00	1,511,388.00-	125.19%+	5,292,000.00	5,556,599.00	4,445,279.20
66001003 - Mineral Resources Agency									
66001003/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
66001003/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
66001003/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
66001003/22020404 Maintenance of Office / IT Equipments			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
66001003/22020406 Other Maintenance Services			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
66001003/22020501 Local Training			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
66001003/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
66001003/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
66001003/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
66001003/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
66001003/22021007 Welfare Packages			450,000.00	450,000.00	450,000.00+		396,900.00	416,745.00	333,396.00
Total Overhead Cost			3,800,000.00	3,800,000.00	3,800,000.00+		3,351,600.00	3,519,180.00	2,815,344.00
Total Recurrent Exp			3,800,000.00	3,800,000.00	3,800,000.00+		3,351,600.00	3,519,180.00	2,815,344.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001 - Ministry of Health									
21001001/21010101 Basic Salary	341,964,576.03	264,827,137.13	378,401,331.00	378,401,331.00	113,574,193.87+	69.99%+	313,883,904.00	329,578,099.00	263,662,479.20
21001001/21020101 Housing/Rent Allowance	14,784,322.42	12,541,789.85	31,700,493.00	31,700,493.00	19,158,703.15+	39.56%+	26,295,558.00	27,610,336.00	22,088,268.80
21001001/21020102 Transport Allowance	3,016,900.00	2,087,150.00	6,512,400.00	6,512,400.00	4,425,250.00+	32.05%+	5,402,035.00	5,672,137.00	4,537,709.60
21001001/21020103 Meal Subsidy	1,403,900.00	972,600.00	5,272,200.00	5,272,200.00	4,299,600.00+	18.45%+	4,373,289.00	4,591,954.00	3,673,563.20
21001001/21020104 Utility Allowance	924,250.00	642,400.00	1,972,300.00	1,972,300.00	1,329,900.00+	32.57%+	1,636,022.00	1,717,823.00	1,374,258.40
21001001/21020128 Other Allowances	128,153,115.31	101,556,100.29	145,069,446.00	145,069,446.00	43,513,345.71+	70.01%+	120,335,105.00	126,351,860.00	101,081,488.00
Total Personal Cost	490,247,063.76	382,627,177.27	568,928,170.00	568,928,170.00	186,300,992.73+	67.25%+	471,925,913.00	495,522,209.00	396,417,767.20
21001001/22020101 Local Travel and Transport - Training	150,000.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
21001001/22020102 Local Travel and Transport -Others	325,000.00	529,400.00	1,100,000.00	1,100,000.00	570,600.00+	48.13%+	970,200.00	1,018,710.00	814,968.00
21001001/22020104 International Transport & Travel - Others			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
21001001/22020201 Electricity Charges	14,000.00	10,000.00	50,000.00	50,000.00	40,000.00+	20%+	44,100.00	46,305.00	37,044.00
21001001/22020202 Telephone Charge	120,000.00	60,000.00	400,000.00	400,000.00	340,000.00+	15%+	352,800.00	370,440.00	296,352.00
21001001/22020301 Office Stationeries/Computer Consumables	723,200.00	1,326,200.00	2,250,000.00	2,250,000.00	923,800.00+	58.94%+	1,984,500.00	2,083,725.00	1,666,980.00
21001001/22020305 Printing of Non Security Documents		62,300.00	120,000.00	120,000.00	57,700.00+	51.92%+	105,840.00	111,132.00	88,905.60
21001001/22020311 Food Stuff/Catering MaterialsSupplies			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,528,000.00	1,665,000.00	3,000,000.00	3,000,000.00	1,335,000.00+	55.5%+	2,646,000.00	2,778,300.00	2,222,640.00
21001001/22020402 Maintenance of Office Furniture	15,000.00	25,000.00	100,000.00	100,000.00	75,000.00+	25%+	88,200.00	92,610.00	74,088.00
21001001/22020404 Maintenance of Office /IT Equipments	44,500.00	331,500.00	700,000.00	700,000.00	368,500.00+	47.36%+	617,400.00	648,270.00	518,616.00
21001001/22020406 Other Maintenance Services	6,452,833.00	1,126,700.00	1,100,000.00	1,100,000.00	26,700.00-	102.43%+	970,200.00	1,018,710.00	814,968.00
21001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
21001001/22020605 Cleaning & Fumigation Services	15,000.00		260,752.00	260,752.00	260,752.00+		229,983.00	241,482.00	193,185.60
21001001/22020708 Medical Consulting			30,000.00	30,000.00	30,000.00+		26,460.00	27,783.00	22,226.40
21001001/22020801 Motor Vehicle Fuel Cost	579,410.00	635,000.00	1,300,000.00	1,300,000.00	665,000.00+	48.85%+	1,146,600.00	1,203,930.00	963,144.00
21001001/22020802 Other Transport Equipment Fuel Cost	135,000.00	185,000.00	700,000.00	700,000.00	515,000.00+	26.43%+	617,400.00	648,270.00	518,616.00
21001001/22020901 Bank Charges (Other Than Interest)	37,478.09	2,834.50	27,524.00	27,524.00	24,689.50+	10.3%+	24,276.00	25,489.00	20,391.20
21001001/22021001 Refreshment & Meals	1,341,000.00	828,200.00	2,600,000.00	2,600,000.00	1,771,800.00+	31.85%+	2,293,200.00	2,407,860.00	1,926,288.00
21001001/22021002 Honorarium & Sitting Allowance	321,200.00	560,000.00	1,010,000.00	1,010,000.00	450,000.00+	55.45%+	890,820.00	935,361.00	748,288.80
21001001/22021003 Publicity & Advertisements		45,000.00	100,000.00	100,000.00	55,000.00+	45%+	88,200.00	92,610.00	74,088.00
21001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
21001001/22021006 Postages & Courier Services			20,000.00	20,000.00	20,000.00+		17,640.00	18,522.00	14,817.60
21001001/22021007 Welfare Packages	50,000.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
21001001/22021014 Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
21001001/22021021 Special Days/Celebration			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
Total Overhead Cost	11,851,621.09	7,392,134.50	15,738,276.00	15,738,276.00	8,346,141.50+	46.97%+	13,881,159.00	14,575,216.00	11,660,172.80
Total Recurrent Exp	502,098,684.85	390,019,311.77	584,666,446.00	584,666,446.00	194,647,134.23+	66.71%+	485,807,072.00	510,097,425.00	408,077,940.00
21102001 - State Hospital Management Board									
21102001/21010101 Basic Salary	683,285,092.24	361,927,254.00	921,419,637.00	921,419,637.00	559,492,383.00+	39.28%+	764,317,588.00	802,533,468.00	642,026,774.40
21102001/21020101 Housing / Rent Allowance	17,820,150.85	10,886,435.94	35,311,149.00	35,311,149.00	24,424,713.06+	30.83%+	29,290,598.00	30,755,128.00	24,604,102.40
21102001/21020102 Transport Allowance	3,051,050.00	1,799,200.00	7,306,360.00	7,306,360.00	5,507,160.00+	24.63%+	6,060,625.00	6,363,656.00	5,090,924.80

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/21020103 Meal Subsidy	1,701,700.00	836,800.00	3,372,800.00	3,372,800.00	2,536,000.00+	24.81%+	2,797,737.00	2,937,624.00	2,350,099.20
21102001/21020104 Utility Allowance	903,300.00	539,900.00	2,124,800.00	2,124,800.00	1,584,900.00+	25.41%+	1,762,521.00	1,850,647.00	1,480,517.60
21102001/21020128 Other allowances	208,689,666.71	124,446,469.40	494,121,465.00	494,121,465.00	369,674,995.60+	25.19%+	409,873,755.00	430,367,442.00	344,293,953.60
Total Personal Cost	915,450,959.80	500,436,059.34	1,463,656,211.00	1,463,656,211.00	963,220,151.66+	34.19%+	1,214,102,824.00	1,274,807,965.00	1,019,846,372.00
21102001/22020101 Local Travel and Transport - Training		35,000.00	400,000.00	400,000.00	365,000.00+	8.75%+	352,800.00	370,440.00	296,352.00
21102001/22020102 Local Travel and Transport - Others	235,000.00	185,000.00	305,000.00	305,000.00	120,000.00+	60.66%+	269,010.00	282,460.00	225,968.00
21102001/22020201 Electricity Charges			120,000.00	120,000.00	120,000.00+		105,840.00	111,132.00	88,905.60
21102001/22020202 Telephone Charge	338,100.00	240,000.00			240,000.00-				
21102001/22020205 Water Rates		3,000.00			3,000.00-				
21102001/22020301 Office Stationeries/Computer Consumables	334,600.00	300,000.00	360,000.00	360,000.00	60,000.00+	83.33%+	317,520.00	333,396.00	266,716.80
21102001/22020307 Drugs & Medical Supplies			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	203,500.00	140,000.00	200,000.00	200,000.00	60,000.00+	70%+	176,400.00	185,220.00	148,176.00
21102001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
21102001/22020404 Maintenance of Office/IT Equipments	15,200.00	30,000.00	255,000.00	255,000.00	225,000.00+	11.76%+	224,910.00	236,155.00	188,924.00
21102001/22020405 Maintenance of Plants and Generators			350,000.00	350,000.00	350,000.00+		308,700.00	324,135.00	259,308.00
21102001/22020406 Other maintenance services	6,146,000.00	40,032,143.00	800,000.00	800,000.00	39,232,143.00-	5004.02%+	705,600.00	740,880.00	592,704.00
21102001/22020501 Local Training			360,000.00	360,000.00	360,000.00+		317,520.00	333,396.00	266,716.80
21102001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
21102001/22020701 Financial Consulting			400,000.00	400,000.00	400,000.00+		352,800.00	370,440.00	296,352.00
21102001/22020801 Motor Vehicle Fuel Cost	1,205,000.00	1,299,000.00	200,000.00	200,000.00	1,099,000.00-	649.5%+	176,400.00	185,220.00	148,176.00
21102001/22020901 Bank Charges (Other Than Interest)			250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00
21102001/22020001 Refreshment & Meals	680,000.00		800,000.00	800,000.00	800,000.00+		705,600.00	740,880.00	592,704.00
21102001/22020007 Welfare Packages			500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
21102001/22021014 Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
Total Overhead Cost	9,157,400.00	42,264,143.00	6,300,000.00	6,300,000.00	35,964,143.00-	670.86%+	5,556,600.00	5,834,429.00	4,667,543.20
Total Recurrent Exp	924,608,359.80	542,700,202.34	1,469,956,211.00	1,469,956,211.00	927,256,008.66+	36.92%+	1,219,659,424.00	1,280,642,394.00	1,024,513,915.20
21104002 - School of Nursing & Midwifery Iyi- Enu									
21104002/21010101 Basic Salary		60,058,177.89			60,058,177.89-				
21104002/21020101 Housing/Rent Allowance		1,790,256.58			1,790,256.58-				
21104002/21020102 Transport Allowance		295,250.00			295,250.00-				
21104002/21020103 Meal Subsidy		137,300.00			137,300.00-				
21104002/21020104 Utility Allowance		88,550.00			88,550.00-				
21104002/21020128 other allowances	18,947,096.01	18,765,748.87			18,765,748.87-				
Total Personal Cost	18,947,096.01	81,135,283.34			81,135,283.34-				

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027001 - Chukwuemeka Odumegwu Teaching Hospital									
21027001/22020101 Local Travel and Transport - Training			3,025,001.00	3,025,001.00	3,025,001.00+		2,668,050.00	2,801,453.00	2,241,162.40
21027001/22020102 Local Travel and transport others			1,017,171.00	1,017,171.00	1,017,171.00+		897,144.00	942,002.00	753,601.60
21027001/22020103 Internatinal travel and transport training			9,400,000.00	9,400,000.00	9,400,000.00+		8,290,800.00	8,705,340.00	6,964,272.00
21027001/22020104 International Transport and Travels - Others			22,008,369.00	22,008,369.00	22,008,369.00+		19,411,381.00	20,381,950.00	16,305,560.00
21027001/22020201 Electricity Charge			2,080,000.00	2,080,000.00	2,080,000.00+		1,834,560.00	1,926,288.00	1,541,030.40
21027001/22020202 Telephone Charge			1,243,572.00	1,243,572.00	1,243,572.00+		1,096,830.00	1,151,672.00	921,337.60
21027001/22020203 Internet access Charge			525,001.00	525,001.00	525,001.00+		463,050.00	486,203.00	388,962.40
21027001/22020205 Water Rate			600,000.00	600,000.00	600,000.00+		529,200.00	555,660.00	444,528.00
21027001/22020208 Sofware Charges			1,410,000.00	1,410,000.00	1,410,000.00+		1,243,620.00	1,305,801.00	1,044,640.80
21027001/22020301 Office Stationary and computer consumables			6,345,000.00	6,345,000.00	6,345,000.00+		5,596,290.00	5,876,104.00	4,700,883.20
21027001/22020305 Printing of non security document			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
21027001/22020309 Uniform and other clothing			412,000.00	412,000.00	412,000.00+		363,384.00	381,553.00	305,242.40
21027001/22020401 Maintanance of Motor vehicle and trnsport equipment			5,016,000.00	5,016,000.00	5,016,000.00+		4,424,112.00	4,645,317.00	3,716,253.60
21027001/22020402 Maintanance of office funiture			1,050,000.00	1,050,000.00	1,050,000.00+		926,100.00	972,405.00	777,924.00
21027001/22020403 maintenace of offiice IT Equipment			1,704,003.00	1,704,003.00	1,704,003.00+		1,502,930.00	1,578,077.00	1,262,461.60
21027001/22020406 Other Maintenance Services	722,280,855.00	677,756,200.01	1,309,319.00	1,309,319.00	676,446,881.01-	51764.02%+	1,154,819.00	1,212,560.00	970,048.00
21027001/22020501 Local training			3,405,001.00	3,405,001.00	3,405,001.00+		3,003,210.00	3,153,371.00	2,522,696.80
21027001/22020601 Security Service			1,260,000.00	1,260,000.00	1,260,000.00+		1,111,320.00	1,166,886.00	933,508.80
21027001/22020602 Office rent			4,837,158.00	4,837,158.00	4,837,158.00+		4,266,373.00	4,479,692.00	3,583,753.60
21027001/22020708 Medical consult			34,786.00	34,786.00	34,786.00+		30,681.00	32,215.00	25,772.00
21027001/22020801 Motor Fuel Cost			3,983,697.00	3,983,697.00	3,983,697.00+		3,513,620.00	3,689,301.00	2,951,440.80
21027001/22020802 other transport equipment fuel cost			743,789.00	743,789.00	743,789.00+		656,021.00	688,822.00	551,057.60
21027001/22020803 Plant Fuel cost			3,690,000.00	3,690,000.00	3,690,000.00+		3,254,580.00	3,417,309.00	2,733,847.20
21027001/22020901 Bank Charges			32,238.00	32,238.00	32,238.00+		28,433.00	29,855.00	23,884.00
21027001/22021001 Refreshment and Meal			2,124,400.00	2,124,400.00	2,124,400.00+		1,873,720.00	1,967,406.00	1,573,924.80
21027001/22021002 Honorarium and Sitting Allowance			9,214,000.00	9,214,000.00	9,214,000.00+		8,126,748.00	8,533,085.00	6,826,468.00
21027001/22021003 Publicity advertisement			25,324,701.00	25,324,701.00	25,324,701.00+		22,336,386.00	23,453,205.00	18,762,564.00
21027001/22021006 Postage and courier service			23,461.00	23,461.00	23,461.00+		20,692.00	21,727.00	17,381.60
21027001/22021007 welfare package			921,996,977.00	921,996,977.00	921,996,977.00+		813,201,333.00	853,861,400.00	683,089,120.00
21027001/22021014 Budget Preparation			633,700.00	633,700.00	633,700.00+		558,923.00	586,869.00	469,495.20
21027001/22021021 Special day celebration			2,304,800.00	2,304,800.00	2,304,800.00+		2,032,833.00	2,134,475.00	1,707,580.00
Total Overhead Cost	722,280,855.00	677,756,200.01	1,036,904,144.00	1,036,904,144.00	359,147,943.99+	65.36%+	914,549,443.00	960,276,918.00	768,221,534.40
Total Recurrent Exp	722,280,855.00	677,756,200.01	1,036,904,144.00	1,036,904,144.00	359,147,943.99+	65.36%+	914,549,443.00	960,276,918.00	768,221,534.40
21003001 - Anambra State Primary Health Care Dev Agency									
21003001/22020101 Local Travel and Transport - Training	553,000.00	80,000.00	1,025,002.00	1,025,002.00	945,002.00+	7.8%+	904,051.00	949,254.00	759,403.20
21003001/22020102 Local Travel and Transport- Others	1,708,650.00	844,400.00	1,017,170.00	1,017,170.00	172,770.00+	83.01%+	897,143.00	942,001.00	753,600.80
21003001/22020201 Electricity Charges	108,500.00	7,000.00	2,080,000.00	2,080,000.00	2,073,000.00+	0.34%+	1,834,560.00	1,926,288.00	1,541,030.40
21003001/22020202 Telephone Charge	125,000.00	90,000.00	1,243,572.00	1,243,572.00	1,153,572.00+	7.24%+	1,096,830.00	1,151,672.00	921,337.60
21003001/22020203 Internet Access Charges	5,760,000.00	4,080,000.00	525,001.00	525,001.00	3,554,999.00-	777.14%+	463,050.00	486,203.00	388,962.40

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual 2019	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21003001/22020208 Software Charges/ License Renewal		100,000.00	1,410,000.00	1,410,000.00	1,310,000.00+	7.09%+	1,243,620.00	1,305,801.00	1,044,640.80
21003001/22020301 Office Stationeries/Computer Consumables	600,000.00	520,000.00	1,345,000.00	1,345,000.00	825,000.00+	38.66%+	1,186,290.00	1,245,604.00	996,483.20
21003001/22020303 Newspaper		510,000.00			510,000.00-				
21003001/22020305 Printing of Non Security Documents			150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
21003001/22020306 Printing of Security Documents	26,100.00	5,000.00	60,000.00	60,000.00	55,000.00+	8.33%+	52,920.00	55,566.00	44,452.80
21003001/22020309 Uniform & Other Clothing			412,000.00	412,000.00	412,000.00+		363,384.00	381,553.00	305,242.40
21003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	240,000.00	280,000.00	1,616,000.00	1,616,000.00	1,336,000.00+	17.33%+	1,425,312.00	1,496,577.00	1,197,261.60
21003001/22020402 Maintenance of Office Furniture	55,000.00	3,000.00	1,050,000.00	1,050,000.00	1,047,000.00+	0.29%+	926,100.00	972,405.00	777,924.00
21003001/22020403 Maintenance of Office Building Residential Qtrs	58,000.00	2,000.00	1,704,002.00	1,704,002.00	1,702,002.00+	0.12%+	1,502,929.00	1,578,076.00	1,262,460.80
21003001/22020405 Maintenance of Plants & Generators	120,000.00	100,000.00	292,155.00	292,155.00	192,155.00+	34.23%+	257,680.00	270,564.00	216,451.20
21003001/22020406 Upkeep of Government Organisation	30,560,000.00	17,800,000.00			17,800,000.00-				
21003001/22020501 Local Training	522,500.00	7,000.00	1,405,000.00	1,405,000.00	1,398,000.00+	0.5%+	1,239,210.00	1,301,170.00	1,040,936.00
21003001/22020601 Security Services	660,000.00	610,000.00			610,000.00-				
21003001/22020602 Office Rent			1,837,157.00	1,837,157.00	1,837,157.00+		1,620,372.00	1,701,391.00	1,361,112.80
21003001/22020605 Cleaning & Fumigation Services	120,000.00	100,000.00	421,579.00	421,579.00	321,579.00+	23.72%+	371,832.00	390,424.00	312,339.20
21003001/22020801 Motor Vehicle Fuel Cost	600,000.00	500,000.00	1,983,697.00	1,983,697.00	1,483,697.00+	25.21%+	1,749,620.00	1,837,101.00	1,469,680.80
21003001/22020802 Other Transport Equipment Fuel Cost			743,789.00	743,789.00	743,789.00+		656,021.00	688,822.00	551,057.60
21003001/22020803 Plant/Generator Fuel Cost	1,200,000.00	900,000.00	1,621,075.00	1,621,075.00	721,075.00+	55.52%+	1,429,788.00	1,501,277.00	1,201,021.60
21003001/22020901 Bank Charges (Other Than Interest)			32,238.00	32,238.00	32,238.00+		28,433.00	29,855.00	23,884.00
21003001/22021001 Refreshment & Meals	311,140.00	246,000.00	1,124,400.00	1,124,400.00	878,400.00+	21.88%+	991,720.00	1,041,306.00	833,044.80
21003001/22021002 Honorarium & Sitting Allowance	4,002,460.00	2,575,000.00	1,214,000.00	1,214,000.00	1,361,000.00-	212.11%+	1,070,748.00	1,124,285.00	899,428.00
21003001/22021003 Publicity & Advertisements	105,000.00	250,000.00			250,000.00-				
21003001/22021004 Medical Expenses	1,320,000.00	1,100,000.00	320,000.00	320,000.00	780,000.00-	343.75%+	282,240.00	296,352.00	237,081.60
21003001/22021006 Postage & Courier Services	120,000.00	110,000.00	23,460.00	23,460.00	86,540.00-	468.88%+	20,691.00	21,726.00	17,380.80
21003001/22021007 Welfare Packages	674,650.00	30,000.00	1,110,003.00	1,110,003.00	1,080,003.00+	2.7%+	979,022.00	1,027,973.00	822,378.40
21003001/22021014 Budget Preparation and Defense	450,000.00	800,000.00	633,700.00	633,700.00	166,300.00-	126.24%+	558,923.00	586,869.00	469,495.20
Total Overhead Cost	50,000,000.00	31,649,400.00	26,400,000.00	26,400,000.00	5,249,400.00-	119.88%+	23,284,789.00	24,449,030.00	19,559,224.00
Total Recurrent Exp	50,000,000.00	31,649,400.00	26,400,000.00	26,400,000.00	5,249,400.00-	119.88%+	23,284,789.00	24,449,030.00	19,559,224.00
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE									
21001002/22020101 Local Travel and Transport - Training	6,000.00	3,542,000.00	1,000,000.00	1,000,000.00	2,542,000.00-	354.2%+	882,000.00	926,100.00	740,880.00
21001002/22020102 Local Travel and Transport- Others	388,000.00	1,730,000.00	1,200,000.00	1,200,000.00	530,000.00-	144.17%+	1,058,400.00	1,111,320.00	889,056.00
21001002/22020103 International Travel & Transport - Training	5,000.00								
21001002/22020201 Electricity Charges			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
21001002/22020202 Telephone Charge	302,000.00	960,000.00	500,000.00	500,000.00	460,000.00-	192%+	441,000.00	463,050.00	370,440.00
21001002/22020203 Internet Access Charges		200,000.00	200,000.00	200,000.00		100%+	176,400.00	185,220.00	148,176.00
21001002/22020301 Office Stationeries/Computer Consumables	765,140.00	2,036,900.00	800,000.00	800,000.00	1,236,900.00-	254.61%+	705,600.00	740,880.00	592,704.00
21001002/22020305 Printing of Non Security Documents	53,000.00								
21001002/22020307 Drugs & Medical Supplies			1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
21001002/22020310 Teaching aids/ Instruction Materials	20,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00-	200%+	441,000.00	463,050.00	370,440.00
21001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,612,000.00	1,217,500.00	1,000,000.00	1,000,000.00	217,500.00-	121.75%+	882,000.00	926,100.00	740,880.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
21001002/22020402	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	1,000,000.00		100%+	882,000.00	926,100.00	740,880.00	
21001002/22020403	Maintenance of Office Building Residential Qtrs		1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00	
21001002/22020404	Maintenance of Office / IT Equipments	235,650.00	1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00	
21001002/22020405	Maintenance of Plants & Generators		1,000,000.00	300,000.00	300,000.00	700,000.00-	333.33%+	264,600.00	277,830.00	222,264.00
21001002/22020406	Other Maintenance Services	29,176,286.81	31,400,000.00	500,000.00	500,000.00	30,900,000.00-	6280%+	441,000.00	463,050.00	370,440.00
21001002/22020411	Maintenance of Communication Equipments		200,000.00	200,000.00	200,000.00		100%+	176,400.00	185,220.00	148,176.00
21001002/22020501	Local Training		1,832,000.00	1,000,000.00	1,000,000.00	832,000.00-	183.2%+	882,000.00	926,100.00	740,880.00
21001002/22020605	Cleaning & Fumigation Services	16,400.00		1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
21001002/22020801	Motor Vehicle Fuel Cost	1,539,000.00	1,782,500.00	5,000,000.00	5,000,000.00	3,217,500.00+	35.65%+	4,410,000.00	4,630,500.00	3,704,400.00
21001002/22020802	Other Transport Equipment Fuel Cost	165,000.00	1,000,000.00	1,000,000.00	1,000,000.00		100%+	882,000.00	926,100.00	740,880.00
21001002/22020803	Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
21001002/22020901	Bank Charges (Other Than Interest)	26,969.00	18,096.00	500,000.00	500,000.00	481,904.00+	3.62%+	441,000.00	463,050.00	370,440.00
21001002/22021001	Refreshment & Meals	831,500.00	4,961,000.00	2,300,000.00	2,300,000.00	2,661,000.00-	215.7%+	2,028,600.00	2,130,030.00	1,704,024.00
21001002/22021002	Honorarium & Sitting Allowance	554,000.00	1,759,620.00	2,200,000.00	2,200,000.00	440,380.00+	79.98%+	1,940,400.00	2,037,420.00	1,629,936.00
21001002/22021003	Publicity & Advertisements			2,000,000.00	2,000,000.00	2,000,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
21001002/22021004	Medical Expenses	12,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		882,000.00	926,100.00	740,880.00
21001002/22021007	Welfare Packages	20,000.00	1,760,000.00	1,500,000.00	1,500,000.00	260,000.00-	117.33%+	1,323,000.00	1,389,150.00	1,111,320.00
21001002/22021008	Subscription To Professional Bodies		1,799,450.00	800,000.00	800,000.00	999,450.00-	224.93%+	705,600.00	740,880.00	592,704.00
21001002/22021013	Promotion (Service Wide)		1,423,180.00			1,423,180.00-				
21001002/22021014	Budget Preparation and Defense	10,000.00	300,000.00	200,000.00	200,000.00	100,000.00-	150%+	176,400.00	185,220.00	148,176.00
Total Overhead Cost	35,737,945.81	60,922,246.00	30,000,000.00	30,000,000.00	30,922,246.00-	203.07%+	26,460,000.00	27,783,000.00	22,226,400.00	
Total Recurrent Exp	35,737,945.81	60,922,246.00	30,000,000.00	30,000,000.00	30,922,246.00-	203.07%+	26,460,000.00	27,783,000.00	22,226,400.00	
21002001 - Anambra State Health Insurance Agency										
21003002/22020101	Travel and Transport Training	764,875.00		3,022,455.00	3,022,455.00	3,022,455.00+		3,550,050.00	3,727,552.00	2,982,041.60
21003002/22020102	Tranvel and Transport others	1,233,100.00	304,000.00	1,017,170.00	1,017,170.00	713,170.00+	29.89%+	1,779,143.00	1,868,101.00	1,494,480.80
21003002/22020103	International Travel and Transport Training			9,400,000.00	9,400,000.00	9,400,000.00+		8,290,800.00	8,705,340.00	6,964,272.00
21002001/22020104	Internatinal travel and transport others	5,000.00		21,968,369.00	21,968,369.00	21,968,369.00+		2,255,087.00	2,367,842.00	1,894,273.60
21002001/22020201	Electricity Charge	2,625,350.00	22,000.00	2,080,000.00	2,080,000.00	2,058,000.00+	1.06%+	1,834,560.00	1,926,288.00	1,541,030.40
21002001/22020202	Telephone Charge	2,050,000.00	225,060.00	1,243,572.00	1,243,572.00	1,018,512.00+	18.1%+	1,096,830.00	1,151,672.00	921,337.60
21002001/22020203	Internet access Charge	2,339,500.00	1,521,765.00	525,001.00	525,001.00	996,764.00-	289.86%+	1,345,050.00	1,412,302.00	1,129,841.60
21002001/22020204	Satellite Broadcasting access Charges	364,500.00	579,250.00			579,250.00-				
21002001/22020205	Water Rate	289,000.00	213,200.00	1,410,000.00	1,410,000.00	1,196,800.00+	15.12%+	529,200.00	555,660.00	444,528.00
21002001/22020208	Software Charges		13,000.00			13,000.00-		1,243,620.00	1,305,801.00	1,044,640.80
21002001/22020301	Office Stationary and computer consumables	3,572,200.00	1,698,500.00	412,000.00	412,000.00	1,286,500.00-	412.26%+	5,810,480.00	6,101,004.00	4,880,803.20
21002001/22020303	Newspapers			1,050,000.00	1,050,000.00	1,050,000.00+				
21002001/22020304	Magazine & Periodicals	15,000.00		1,704,002.00	1,704,002.00	1,704,002.00+				
21002001/22020305	Printing of non security document			292,155.00	292,155.00	292,155.00+		132,300.00	138,915.00	111,132.00
21002001/22020306	Printing of Security Documents			3,405,000.00	3,405,000.00	3,405,000.00+				
21002001/22020307	Drugs & Medical supplies		294,484,963.95	1,260,000.00	1,260,000.00	293,224,963.95-	23371.82%+			
21002001/22020309	Uniform and other clothing	620,040.00						363,384.00	381,553.00	305,242.40

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget	
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
21002001/22020401	Maintanance of Motor vehicle and trnsport equipment	949,000.00	544,500.00	743,789.00	743,789.00	199,289.00+	73.21%+	4,424,112.00	4,645,317.00	3,716,253.60
21002001/22020402	Maintanance of office funiture	1,054,900.00	64,000.00	3,690,000.00	3,690,000.00	3,626,000.00+	1.73%+	926,100.00	972,405.00	777,924.00
21002001/22020403	Maintenance of Office Building Residentials Qtrs	1,311,400.00	50,000.00	32,238.00	32,238.00	17,762.00-	155.1%+	28,433.00	29,855.00	23,884.00
21002001/22020404	maintenance of Office / IT Equipments	1,911,500.00	135,000.00	2,124,400.00	2,124,400.00	1,989,400.00+	6.35%+	1,502,928.00	1,578,074.00	1,262,459.20
21002001/22020405	Maintenance of Plants and Generators	10,294,550.00	1,906,635.00	9,214,000.00	9,214,000.00	7,307,365.00+	20.69%+	1,005,480.00	1,055,754.00	844,603.20
21002001/22020406	Upkeep of Government Organisations	8,071,700.00	13,956,000.00	23,644,532.00	23,644,532.00	9,688,532.00+	59.02%+	257,673.00	270,557.00	216,445.60
21002001/22020411	Maintenance of Communication Equipments		466,000.00	623,460.00	623,460.00	157,460.00+	74.74%+	549,891.00	577,386.00	461,908.80
21002001/22020501	Local training	337,750.00	535,800.00	6,110,003.00	6,110,003.00	5,574,203.00+	8.77%+	3,003,210.00	3,153,370.00	2,522,696.00
21002001/22020601	Security Service	2,000,000.00						1,111,320.00	1,166,886.00	933,508.80
21002001/22020602	Office Rent							4,266,372.00	4,479,691.00	3,583,752.80
21002001/22020605	Cleaning & Fumigation Services	25,400.00	302,000.00			302,000.00-		371,832.00	390,424.00	312,339.20
21002001/22020708	Medical Consulting			292,155.00	292,155.00	292,155.00+		30,680.00	32,214.00	25,771.20
21002001/22020801	Motor Fuel Cost	2,166,375.00	1,467,790.00	1,410,000.00	1,410,000.00	57,790.00-	104.1%+	5,277,623.00	5,541,504.00	4,433,203.20
21002001/22020802	Other Transport Equipment Fuel Cost	45,500.00	20,000.00	6,345,000.00	6,345,000.00	6,325,000.00+	0.32%+	656,208.00	689,018.00	551,214.40
21002001/22020803	Plant / Generator Fuel Cost	3,483,300.00	1,843,090.00	150,000.00	150,000.00	1,693,090.00-	1228.73%+	5,018,580.00	5,269,509.00	4,215,607.20
21002001/22020901	Bank Charges (Other than Interest)	8,422.05	3,652.94	412,000.00	412,000.00	408,347.06+	0.89%+	32,898.00	34,543.00	27,634.40
21002001/22021001	Refreshment and Meal	1,001,500.00	546,610.00	5,016,000.00	5,016,000.00	4,469,390.00+	10.9%+	2,755,720.00	2,893,506.00	2,314,804.80
21002001/22021002	Honorarium and Sitting Allowance	4,190,500.00	91,000.00	1,050,000.00	1,050,000.00	959,000.00+	8.67%+	9,008,748.00	9,459,185.00	7,567,348.00
21002001/22021003	Publicity & Advertisement	5,006,200.00	1,134,000.00	1,704,002.00	1,704,002.00	570,002.00+	66.55%+	16,172,087.00	16,980,691.00	13,584,552.80
21002001/22021006	Postage and Courier service	2,000.00	5,000.00	3,405,000.00	3,405,000.00	3,400,000.00+	0.15%+	20,691.00	21,726.00	17,380.80
21002001/22021007	Welfare Package	11,111,050.00	11,991,175.00	1,260,000.00	1,260,000.00	10,731,175.00-	951.68%+	15,068,970.00	15,822,418.00	12,657,934.40
21002001/22021008	Subscription to Professional Bodies			3,983,697.00	3,983,697.00	3,983,697.00+		3,513,620.00	3,689,301.00	2,951,440.80
21002001/22021014	Budget Preparation	200,000.00						573,300.00	601,965.00	481,572.00
21002001/22021021	Special day celebration	2,572,500.00	376,500.00			376,500.00-		2,033,010.00	2,134,660.00	1,707,728.00
Total Overhead Cost	69,622,112.05	334,500,491.89	120,000,000.00	120,000,000.00	214,500,491.89-	278.75%+	105,839,990.00	111,131,989.00	88,905,591.20	
Total Recurrent Exp	69,622,112.05	334,500,491.89	120,000,000.00	120,000,000.00	214,500,491.89-	278.75%+	105,839,990.00	111,131,989.00	88,905,591.20	
35001001 - Ministry of Environment Beautification & Ecology										
35001001/21010101	Basic Salary	76,663,068.04	39,025,259.58	80,291,563.00	80,291,563.00	41,266,303.42+	48.6%+	66,601,851.00	69,931,944.00	55,945,555.20
35001001/21020101	Housing/Rent Allowance	5,781,567.80	3,904,604.60	10,299,154.00	10,299,154.00	6,394,549.40+	37.91%+	8,543,148.00	8,970,305.00	7,176,244.00
35001001/21020102	Transport Allowance	1,079,450.00	595,800.00	1,887,800.00	1,887,800.00	1,292,000.00+	31.56%+	1,565,930.00	1,644,226.00	1,315,380.80
35001001/21020103	Meal Subsidy	506,700.00	280,800.00	887,600.00	887,600.00	606,800.00+	31.64%+	736,264.00	773,077.00	618,461.60
35001001/21020104	Utility Allowance	344,650.00	193,600.00	612,300.00	612,300.00	418,700.00+	31.62%+	507,902.00	533,297.00	426,637.60
35001001/21020128	Other Allowances	16,917,677.74	6,997,480.70	15,506,538.00	15,506,538.00	8,509,057.30+	45.13%+	12,862,673.00	13,505,806.00	10,804,644.80
Total Personal Cost	101,293,113.58	50,997,544.88	109,484,955.00	109,484,955.00	58,487,410.12+	46.58%+	90,817,768.00	95,358,655.00	76,286,924.00	
35001001/22020101	Local Travel and Transport - Training	570,140.00		500,000.00	500,000.00	500,000.00+		441,000.00	463,050.00	370,440.00
35001001/22020102	local travel and transport others	354,200.00	366,000.00	450,000.00	450,000.00	84,000.00+	81.33%+	396,900.00	416,745.00	333,396.00
35001001/22020202	Telephone Charges	7,000.00	10,000.00	20,000.00	20,000.00	10,000.00+	50%+	17,640.00	18,522.00	14,817.60
35001001/22020301	Office Stationeries/Computer Consumables	615,900.00	356,900.00	800,000.00	800,000.00	443,100.00+	44.61%+	705,600.00	740,880.00	592,704.00
35001001/22020305	Printing of non security/computer consumable	20,000.00	10,000.00	30,000.00	30,000.00	20,000.00+	33.33%+	26,460.00	27,783.00	22,226.40
35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,343,100.00	1,617,950.00	1,700,000.00	1,700,000.00	82,050.00+	95.17%+	1,499,400.00	1,574,370.00	1,259,496.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/22020402 Maintenance of Office Furniture	97,500.00	10,000.00	100,000.00	100,000.00	90,000.00+	10%+	88,200.00	92,610.00	74,088.00
35001001/22020404 Maintenance of office/IT equipment	645,050.00	100,000.00	100,000.00	100,000.00		100%+	88,200.00	92,610.00	74,088.00
35001001/22020411 Maintenance of communication equipment			50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
35001001/22020501 Local Training	339,000.00		50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
35001001/22020801 Motor vehicle fuel cost	1,133,900.00	1,293,157.00	1,500,000.00	1,500,000.00	206,843.00+	86.21%+	1,323,000.00	1,389,150.00	1,111,320.00
35001001/22020802 Other transport equipment fuel cost	294,463.00		300,000.00	300,000.00	300,000.00+		264,600.00	277,830.00	222,264.00
35001001/22020901 Bank Charges (Other Than Interest)	280.00	88.00	10,000.00	10,000.00	9,912.00+	0.88%+	8,820.00	9,261.00	7,408.80
35001001/22020001 Refreshment & Meals	64,140.00	76,100.00	130,000.00	130,000.00	53,900.00+	58.54%+	114,660.00	120,393.00	96,314.40
35001001/22021002 Honorarium and Sitting allowance			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
35001001/22021003 Publicity and advertisement	115,000.00	15,000.00	30,000.00	30,000.00	15,000.00+	50%+	26,460.00	27,783.00	22,226.40
35001001/22021006 Postages and courier services	1,760.00	4,500.00	20,000.00	20,000.00	15,500.00+	22.5%+	17,640.00	18,522.00	14,817.60
35001001/22020007 welfare package	317,000.00								
35001001/22021014 Budget Preparation and Defense	165,000.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
Total Overhead Cost	6,083,433.00	3,859,695.00	6,000,000.00	6,000,000.00	2,140,305.00+	64.33%+	5,292,000.00	5,556,600.00	4,445,280.00
Total Recurrent Exp	107,376,546.58	54,857,239.88	115,484,955.00	115,484,955.00	60,627,715.12+	47.5%+	96,109,768.00	100,915,255.00	80,732,204.00
35055001 - Anambra State Waste Mgt Envr Protectn Agency									
35055001/22020406 Upkeep of Government Organization	116,594,069.86								
Total Overhead Cost	116,594,069.86								
Total Recurrent Exp	116,594,069.86								
35109001 - Forestry Department									
35109001/22020101 Local Travel and Transport - Training	87,480.00	51,030.00	100,000.00	100,000.00	48,970.00+	51.03%+	211,680.00	222,264.00	177,811.20
35109001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+		17,640.00	18,522.00	14,817.60
35109001/22020202 Telephone Charge			20,000.00	20,000.00	20,000.00+		8,820.00	9,261.00	7,408.80
35109001/22020301 Office Stationeries/Computer Comsumables	2,600,000.00		100,000.00	100,000.00	100,000.00+		35,280.00	37,044.00	29,635.20
35109001/22020305 Printing of Non Security Documents			20,000.00	20,000.00	20,000.00+				
35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment	283,000.00	221,580.00	180,000.00	180,000.00	41,580.00-	123.1%+	423,360.00	444,528.00	355,622.40
35109001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+		35,280.00	37,044.00	29,635.20
35109001/22020404 Maintenance of Office /IT Equipment			10,000.00	10,000.00	10,000.00+				
35109001/22020411 Maintenance of Communication Equipment			50,000.00	50,000.00	50,000.00+				
35109001/22020501 Local Training			50,000.00	50,000.00	50,000.00+				
35109001/22020801 Motor Vehicle Fuel Cost			50,000.00	50,000.00	50,000.00+		105,840.00	111,132.00	88,905.60
35109001/22020802 Other Transport equipment Fuel Cost			30,000.00	30,000.00	30,000.00+				
35109001/22020901 Bank Charges (Other Than Interest)			10,000.00	10,000.00	10,000.00+				
35109001/22021001 Refreshment & Meals			10,000.00	10,000.00	10,000.00+		17,640.00	18,522.00	14,817.60
35109001/22021002 Hournorarium and Sitting Allowances			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
35109001/22021003 Publicity and Advertisment			30,000.00	30,000.00	30,000.00+				
35109001/22021006 Postages and Courier Services			20,000.00	20,000.00	20,000.00+				
35109001/22021007 Welfare Packages	50,000.00								
35109001/22021014 Budget Preparation and Defense			10,000.00	10,000.00	10,000.00+		17,640.00	18,522.00	14,817.60
Total Overhead Cost	3,020,480.00	272,610.00	1,000,000.00	1,000,000.00	727,390.00+	27.26%+	882,000.00	926,100.00	740,880.00
Total Recurrent Exp	3,020,480.00	272,610.00	1,000,000.00	1,000,000.00	727,390.00+	27.26%+	882,000.00	926,100.00	740,880.00

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001002 - Anambra State Park and Gardens									
35001002/22020101 Local Travel and Transport - Training	235,500.00	139,000.00	300,000.00	300,000.00	161,000.00+	46.33%+	264,600.00	277,830.00	222,264.00
35001002/22020102 Local Travel and Transport- Others	159,000.00	371,000.00	400,000.00	400,000.00	29,000.00+	92.75%+	352,800.00	370,440.00	296,352.00
35001002/22020201 Electricity Charges	111,500.00	121,000.00	200,000.00	200,000.00	79,000.00+	60.5%+	176,400.00	185,220.00	148,176.00
35001002/22020202 Telephone Charge	437,500.00	431,000.00	500,000.00	500,000.00	69,000.00+	86.2%+	441,000.00	463,050.00	370,440.00
35001002/22020203 Internet Access Charges	47,100.00	80,000.00	100,000.00	100,000.00	20,000.00+	80%+	88,200.00	92,610.00	74,088.00
35001002/22020204 Satellite Broadcasting Access	32,000.00	70,800.00	85,000.00	85,000.00	14,200.00+	83.29%+	74,970.00	78,718.00	62,974.40
35001002/22020205 water rate	31,800.00	22,000.00	100,000.00	100,000.00	78,000.00+	22%+	88,200.00	92,610.00	74,088.00
35001002/22020301 Office Stationeries/Computer Consumables	319,990.00	375,500.00	700,000.00	700,000.00	324,500.00+	53.64%+	617,400.00	648,270.00	518,616.00
35001002/22020305 Printing of Non Security Documents	18,100.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	164,120.00	64,600.00	200,000.00	200,000.00	135,400.00+	32.3%+	176,400.00	185,220.00	148,176.00
35001002/22020402 Maintenance of Office Furniture	172,200.00		150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
35001002/22020404 Maintenance of Office / IT Equipments	203,500.00	66,000.00	250,000.00	250,000.00	184,000.00+	26.4%+	220,500.00	231,525.00	185,220.00
35001002/22020405 Maintenance of Plants & Generators	97,000.00	4,000.00	150,000.00	150,000.00	146,000.00+	2.67%+	132,300.00	138,915.00	111,132.00
35001002/22020406 Other Maintenance Services	21,586,407.35	2,720,000.00	200,000.00	200,000.00	2,520,000.00-	1360%+	176,400.00	185,220.00	148,176.00
35001002/22020411 Maintenance of Communication Equipments	47,500.00								
35001002/22020501 Local Training		200,000.00	200,000.00	200,000.00		100%+	176,400.00	185,220.00	148,176.00
35001002/22020601 Security Services	2,500.00	300,000.00			300,000.00-				
35001002/22020605 Cleaning & Fumigation Services	100,000.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
35001002/22020801 Motor Vehicle Fuel Cost	803,307.00	788,000.00	800,000.00	800,000.00	12,000.00+	98.5%+	705,600.00	740,880.00	592,704.00
35001002/22020802 Other Transport Equipment Fuel Cost	341,500.00	100,000.00	300,000.00	300,000.00	200,000.00+	33.33%+	264,600.00	277,830.00	222,264.00
35001002/22020803 Plant/Generator Fuel Cost	226,000.00	370,500.00	500,000.00	500,000.00	129,500.00+	74.1%+	441,000.00	463,050.00	370,440.00
35001002/22020901 Bank Charges (Other Than Interest)	439.50	243.50	12,000.00	12,000.00	11,756.50+	2.03%+	10,584.00	11,113.00	8,890.40
35001002/22021001 Refreshment & Meals	117,300.00	80,000.00	120,000.00	120,000.00	40,000.00+	66.67%+	105,840.00	111,132.00	88,905.60
35001002/22021002 Honorarium & Sitting Allowance	830,000.00		150,000.00	150,000.00	150,000.00+		132,300.00	138,915.00	111,132.00
35001002/22021003 Publicity & Advertisements	105,000.00	80,000.00	133,000.00	133,000.00	53,000.00+	60.15%+	117,306.00	123,171.00	98,536.80
35001002/22021006 Postage & Courier Services	17,000.00								
35001002/22021014 Budget Preparation and Defense	250,000.00		250,000.00	250,000.00	250,000.00+		220,500.00	231,525.00	185,220.00
35001002/22021021 Special Days/Celebrations	200,000.00								
Total Overhead Cost	26,656,263.85	6,383,643.50	6,000,000.00	6,000,000.00	383,643.50-	106.39%+	5,292,000.00	5,556,599.00	4,445,279.20
Total Recurrent Exp	26,656,263.85	6,383,643.50	6,000,000.00	6,000,000.00	383,643.50-	106.39%+	5,292,000.00	5,556,599.00	4,445,279.20
13001002 - Anambra State Sports Development Commission									
13001002/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+				
13001002/22020102 Local Travel and Transport- Others			1,220,000.00	1,220,000.00	1,220,000.00+				
13001002/22020201 Electricity Charges			140,000.00	140,000.00	140,000.00+				
13001002/22020202 Telephone Charge			160,000.00	160,000.00	160,000.00+				
13001002/22020203 Internet Access Charges			140,000.00	140,000.00	140,000.00+				
13001002/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+				
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+				
13001002/22020402 Maintenance of Office Furniture			160,000.00	160,000.00	160,000.00+				

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	Acheived	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001002/22020404			180,000.00	180,000.00	180,000.00+				
13001002/22020405			140,000.00	140,000.00	140,000.00+				
13001002/22020406	50,000.00		800,000.00	800,000.00	800,000.00+				
13001002/22020411			100,000.00	100,000.00	100,000.00+				
13001002/22020801			300,000.00	300,000.00	300,000.00+				
13001002/22020802			500,000.00	500,000.00	500,000.00+				
13001002/22020901			120,000.00	120,000.00	120,000.00+				
13001002/22021001			180,000.00	180,000.00	180,000.00+				
13001002/22021007			160,000.00	160,000.00	160,000.00+				
13001002/22021008			300,000.00	300,000.00	300,000.00+				
13001002/22021011			300,000.00	300,000.00	300,000.00+				
Total Overhead Cost	50,000.00		6,000,000.00	6,000,000.00	6,000,000.00+				
Total Recurrent Exp	50,000.00		6,000,000.00	6,000,000.00	6,000,000.00+				
51001001 - Ministry of Local Govt Chieftancy & Community A									
51001001/21010101	14,695,158.95	11,324,886.64	17,918,933.00	17,918,933.00	6,594,046.36+	63.2%+	14,863,754.00	15,606,942.00	12,485,553.60
51001001/21020101	3,626,327.29	2,726,858.05	7,368,736.00	7,368,736.00	4,641,877.95+	37.01%+	6,112,366.00	6,417,984.00	5,134,387.20
51001001/21020102	679,100.00	438,300.00	1,408,000.00	1,408,000.00	969,700.00+	31.13%+	1,167,936.00	1,226,332.00	981,065.60
51001001/21020103	324,800.00	210,000.00	662,200.00	662,200.00	452,200.00+	31.71%+	549,294.00	576,759.00	461,407.20
51001001/21020104	227,800.00	147,650.00	470,200.00	470,200.00	322,550.00+	31.4%+	390,030.00	409,532.00	327,625.60
51001001/21020128	198,674.90	511,954.16	1,232,214.00	1,232,214.00	720,259.84+	41.55%+	1,022,121.00	1,073,227.00	858,581.60
Total Personal Cost	19,751,861.14	15,359,648.85	29,060,283.00	29,060,283.00	13,700,634.15+	52.85%+	24,105,501.00	25,310,776.00	20,248,620.80
51001001/22020101	84,000.00	86,000.00	600,000.00	600,000.00	514,000.00+	14.33%+	529,200.00	555,660.00	444,528.00
51001001/22020102	500,300.00	376,000.00	500,000.00	500,000.00	124,000.00+	75.2%+	441,000.00	463,050.00	370,440.00
51001001/22020201	16,700.00		30,000.00	30,000.00	30,000.00+		26,460.00	27,783.00	22,226.40
51001001/22020202	331,300.00	285,000.00	400,000.00	400,000.00	115,000.00+	71.25%+	352,800.00	370,440.00	296,352.00
51001001/22020204	4,000.00		200,000.00	200,000.00	200,000.00+		176,400.00	185,220.00	148,176.00
51001001/22020205	18,100.00	10,550.00	80,000.00	80,000.00	69,450.00+	13.19%+	70,560.00	74,088.00	59,270.40
51001001/22020301	643,500.00	511,000.00	690,000.00	690,000.00	179,000.00+	74.06%+	608,580.00	639,009.00	511,207.20
51001001/22020303	13,000.00		60,000.00	60,000.00	60,000.00+		52,920.00	55,566.00	44,452.80
51001001/22020305			340,000.00	340,000.00	340,000.00+		299,880.00	314,874.00	251,899.20
51001001/22020401	508,400.00	400,000.00	520,000.00	520,000.00	120,000.00+	76.92%+	458,640.00	481,572.00	385,257.60
51001001/22020402	11,500.00	5,500.00	20,000.00	20,000.00	14,500.00+	27.5%+	17,640.00	18,522.00	14,817.60
51001001/22020403	31,100.00		60,000.00	60,000.00	60,000.00+		52,920.00	55,566.00	44,452.80
51001001/22020404	49,000.00		80,000.00	80,000.00	80,000.00+		70,560.00	74,088.00	59,270.40
51001001/22020405	12,000.00		50,000.00	50,000.00	50,000.00+		44,100.00	46,305.00	37,044.00
51001001/22020406	97,550.00	10,950.00	104,500.00	104,500.00	93,550.00+	10.48%+	92,169.00	96,777.00	77,421.60
51001001/22020605	3,000.00		55,000.00	55,000.00	55,000.00+		48,510.00	50,935.00	40,748.00
51001001/22020801	387,500.00	405,000.00	500,000.00	500,000.00	95,000.00+	81%+	441,000.00	463,050.00	370,440.00
51001001/22020803	54,700.00		70,000.00	70,000.00	70,000.00+		61,740.00	64,827.00	51,861.60
51001001/22020901	104.00	64.00	2,000.00	2,000.00	1,936.00+	3.2%+	1,764.00	1,852.00	1,481.60

Schedule of detailed recurrent expenditure by organization cont'd...

	Actual	Actual	Original	Revised	Amt Variance	%	Budget	Budget	Budget
	2019	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
51001001/22021001 Refreshment & Meals	41,200.00		100,000.00	100,000.00	100,000.00+		88,200.00	92,610.00	74,088.00
51001001/22021002 Honorarium and Sitting allowances		5,000.00	50,000.00	50,000.00	45,000.00+	10%+	44,100.00	46,305.00	37,044.00
51001001/22021007 Welfare Packages	185,000.00	155,000.00	250,000.00	250,000.00	95,000.00+	62%+	220,500.00	231,525.00	185,220.00
51001001/22021013 Promotion Services			10,000.00	10,000.00	10,000.00+		8,820.00	9,261.00	7,408.80
51001001/22021014 Budget Preparation and Defense			40,000.00	40,000.00	40,000.00+		35,280.00	37,044.00	29,635.20
Total Overhead Cost	2,991,954.00	2,250,064.00	4,811,500.00	4,811,500.00	2,561,436.00+	46.76%+	4,243,743.00	4,455,929.00	3,564,743.20
Total Recurrent Exp	22,743,815.14	17,609,712.85	33,871,783.00	33,871,783.00	16,262,070.15+	51.99%+	28,349,244.00	29,766,705.00	23,813,364.00

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

	Actual 2019	Actual Jan-Sep 2020	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES									
Recurrent Debts			247,518,525.00						
Cost of IGR Collection	2,914,913,630.05	3,277,810,222.57	971,186,065.00	500,079,318.00	2,777,730,904.57-	655.46%+	525,083,285.00	551,337,449.00	441,069,959.20
Arrears fo Salary and Allowances			25,605,853.00						
Commercial Agric Credit Scheme		642,408,573.40			642,408,573.40-				
Total	2,914,913,630.05	3,920,218,795.97	1,244,310,443.00	500,079,318.00	3,420,139,477.97-	783.92%+	525,083,285.00	551,337,449.00	441,069,959.20
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	618,316,629.96	519,951,326.37	710,906,881.00	646,925,262.00	126,973,935.63+	80.37%+	679,271,524.00	713,235,101.00	570,588,080.80
Domestic Loans Repayment	1,852,587,050.64	1,711,620,581.31	1,072,460,639.00	952,637,856.00	758,982,725.31-	179.67%+	1,024,736,140.00	1,075,972,947.00	860,778,357.60
Total	2,470,903,680.60	2,231,571,907.68	1,783,367,520.00	1,599,563,118.00	632,008,789.68-	139.51%+	1,704,007,664.00	1,789,208,048.00	1,431,366,438.40
CRFC - SOCIAL BENEFITS									
Gratuity	4,165,539,817.69	674,587,141.66	3,446,742,857.00	3,636,536,000.00	2,961,948,858.34+	18.55%+	3,818,362,799.00	4,009,280,939.00	3,207,424,751.20
Pension	6,236,731,375.65	3,885,163,373.52	4,915,766,064.00	4,473,347,118.00	588,183,744.48+	86.85%+	4,697,014,474.00	4,931,865,197.00	3,945,492,157.60
Death Benefits	360,035.33		26,918,692.00	24,496,010.00	24,496,010.00+		25,720,810.00	27,006,850.00	21,605,480.00
Serverance Allowance for Political Office Holders - Legislat	268,124,072.93								
Serverance Allowance fro Political Office Holders - Executiv	843,383,741.04	78,514,592.94	953,158,761.00	241,788,965.00	163,274,372.06+	32.47%+	910,743,196.00	956,280,355.00	765,024,284.00
Pensions - State Contributory Pension Fund	131,313,578.20		320,009,514.00						
Total	11,645,452,620.84	4,638,265,108.12	9,662,595,888.00	8,376,168,093.00	3,737,902,984.88+	55.37%+	9,451,841,279.00	9,924,433,341.00	7,939,546,672.80

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION

	Actual 2019	Actual 2020	Original Budget2020	Revised Budget2020	Variance 2020	% Acheived 2020	Proposed Budget2021	Proposed Budget2022	Proposed Budget2023
DOMESTIC CAPITAL GRANTS	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001 - Ministry of Finance									
20001001/13010102 Refund & Reimbursement		20,000.00			20,000.00+				
TOTAL		20,000.00			20,000.00+				
DOMESTIC CAPITAL GRANTS									
17021001 - Anambra State University									
TOTAL - DOMESTIC GRANTS		20,000.00			20,000.00+				
FOREIGN GRANTS GRANTS									
20001001 - Ministry of Finance									
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3			400,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
20001001/13010206 World Bank Assisted SGCBP II and CSDP	804,058,068.39								
20001001/13010207 UNDP Assisted SGCBP II and CSDP			300,000,000.00						
20001001/13010208 SDG-CGS PPPArrangements and Other Grants			500,000,000.00	300,000,000.00	300,000,000.00-		483,000,000.00	507,150,000.00	405,720,000.00
20001001/13000012 State Education Programm Project - SEPIP			4,500,000,000.00				4,347,000,000.00	4,564,350,000.00	3,651,480,000.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP			7,000,000,000.00	4,500,000,000.00	4,500,000,000.00-		6,762,000,000.00	7,100,100,000.00	5,680,080,000.00
20001001/13000216 State and Local Government Reform Project (SLOGOR)	253,656,200.40		800,000,000.00				772,800,000.00	811,440,000.00	649,152,000.00
20001001/13010218 Solid Mineral Development Fund (SMDF)			100,000,000.00				96,600,000.00	101,430,000.00	81,144,000.00
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,365,364,972.00				1,318,942,563.00	1,384,889,692.00	1,107,911,754.00
20001001/13000023 SOML			300,000,000.00				289,800,000.00	304,290,000.00	243,432,000.00
20001001/13010224 SFTAS Grants				1,000,000,000.00	1,000,000,000.00-		8,453,454,546.00	8,876,127,273.00	7,100,901,818.00
20001001/13010225 SFTAS Additional Funding				1,500,000,000.00	1,500,000,000.00-				
20001001/13010026 FGN Covid 19 Response		1,100,000,000.00		1,000,000,000.00	100,000,000.00+	110.00%+			
20001001/13010027 Universal Basic Education UBEC SUBEB Fund				1,000,000,000.00	1,000,000,000.00-				
20001001/13000229 Covid Donations		160,836,200.00		200,000,000.00	39,163,800.00+	80.42%+			
TOTAL	1,057,714,268.79	1,260,836,200.00	15,265,364,972.00	9,500,000,000.00	8,239,163,800.00+	13.27%+	22,813,397,109.00	23,954,066,965.00	19,163,253,572.00
TOTAL FOREIGN GRANTS	1,057,714,268.79	1,260,836,200.00	15,265,364,972.00	9,500,000,000.00	8,239,163,800.00-	13.27%+	22,813,397,109.00	23,954,066,965.00	19,163,253,572.00
TRANSFERS									
20001001 - Ministry of Finance									
20007001/14010101 Transfer from CRF to CDF	27,567,919,263.02	24,963,244,494.83	32,363,003,525.00	42,470,960,414.00	17,507,715,919.17-	58.78%+			
TOTAL	27,567,919,263.02	24,963,244,494.83	32,363,003,525.00	42,470,960,414.00	17,507,715,919.17-	58.78%+			
DOMESTIC LOANS									
20007001 - Office of the Accountant General									
20007001/14030101 Loan from Commercial Banks			16,000,000,000.00						
20007001/14030104 Budget Support Facility	700,000,000.00								
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev Scheme				1,500,000,000.00	1,500,000,000.00-				
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)				3,000,000,000.00	3,000,000,000.00-				
20007001/14030109 CBN Micro Small and Medium Enterprises Dev. Fund (MSMDT)				1,000,000,000.00	1,000,000,000.00-				
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project				2,000,000,000.00	2,000,000,000.00-				
TOTAL	700,000,000.00		16,000,000,000.00	10,000,000,000.00	10,000,000,000.00-				
MISCELLANEOUS									
MINISTRY OF FINANCE									
20001001/14020001 Federal Roads Refunds	20,831,044,079.06		10,034,635,028.00						
20001001/14020003 Other Strategic Funds Receipts			1,000,000,000.00						
20001001/14020004 CBN Youth Empowerment Intervention Fund			2,000,000,000.00						
TOTAL	20,831,044,079.06		13,034,635,028.00						

SCHEDULE OF CAPITAL EXPENDITURE DETAILED CAPITAL EXPENDITURE BY ORGANISATION

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
11001001 - Office of the Executive Governor									
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project	6,648,075.00	7,290,379.83			7,290,379.83-				
11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra	165,267,303.83		20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
11001001/23020101/13000001 Government House Projects (Phase 2)	29,600,000.00	29,281,418.44	30,000,000.00	40,000,000.00	10,718,581.56+	73.2%+	42,000,000.00	44,100,000.00	35,280,000.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	158,704,800.00	74,506,545.00	33,000,000.00	33,000,000.00	41,506,545.00-	225.78%+	34,650,000.00	36,382,500.00	29,106,000.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	64,891,500.00	209,907,026.00	130,000,000.00	150,000,000.00	59,907,026.00-	139.94%+	157,500,000.00	165,375,000.00	132,300,000.00
11001001/23020118/13000004 Provision of Basic Infrastructure	212,362,020.15	195,857,478.91	100,000,000.00	100,000,000.00	95,857,478.91-	195.86%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	50,104,317.27		100,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	180,045,207.75	38,663,300.00	100,000,000.00	50,000,000.00	11,336,700.00+	77.33%+	52,500,000.00	55,125,000.00	44,100,000.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp	8,900,000.00	5,000,000.00	76,000,000.00	10,000,000.00	5,000,000.00+	50%+	10,500,000.00	11,025,000.00	8,820,000.00
11001001/23050101/13000008 State Vigilante Service/Security	75,383,000.00	22,263,000.00	280,000,000.00	270,000,000.00	247,737,000.00+	8.25%+	283,500,000.00	297,675,000.00	238,140,000.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	353,843,000.00	34,600,000.00	208,962,686.00	100,262,687.00	65,662,687.00+	34.51%+	105,275,820.00	110,539,611.00	88,431,688.80
11001001/23050103/13000011 Government House Project Implementation and Monitoring	4,019,248.27	33,553,242.23	100,000,000.00	50,000,000.00	16,446,757.77+	67.11%+	52,500,000.00	55,125,000.00	44,100,000.00
11001001/23020101/13000012 Government House Guest House buildings		6,000,000.00	50,000,000.00	10,000,000.00	4,000,000.00+	60%+	10,500,000.00	11,025,000.00	8,820,000.00
11001001/23050103/13000013 Special Emergency Intervention Projects	77,478,422.64	40,991,261.77	200,000,000.00	561,000,000.00	520,008,738.23+	7.31%+	136,500,000.00	143,325,000.00	114,660,000.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	208,340,000.01	63,134,112.98	370,000,000.00	100,000,000.00	36,865,887.02+	63.13%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23050101/13000018 Testing Equipit & accessories for petrol pricing dist & regt	1,347,698,245.00	991,197,153.30	2,776,500.00	2,776,500.00	988,420,653.30-	35699.52%+	2,915,325.00	3,061,091.00	2,448,872.80
11001001/23050101/13000024 Social Re-orientation Project and Activities	120,856,850.00	35,953,064.00	100,000,000.00	50,000,000.00	14,046,936.00+	71.91%+	52,500,000.00	55,125,000.00	44,100,000.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	3,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
11001001/23010105/13000027 Special Purpose Vehicles	430,941,712.82	110,810,298.72	221,002,000.00	121,002,000.00	10,191,701.28+	91.58%+	127,052,100.00	133,404,705.00	106,723,764.00
11001001/23050101/13000028 Onitsha Special Projects			349,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
11001001/23020118/13000030 Special Project Awka Capital Territory	163,894,853.00	24,025,625.00	100,000,000.00	30,000,000.00	5,974,375.00+	80.09%+	31,500,000.00	33,075,000.00	26,460,000.00
11001001/23050101/13000031 Public Works(Poverty Alleviation&Welfare Scheme for the Aged	211,206,250.00	13,625,000.00	58,100,000.00	58,100,000.00	44,475,000.00+	23.45%+	61,005,000.00	64,055,250.00	51,244,200.00
11001001/23050101/13000033 Awka Capital Development	54,300,000.00	17,841,413.50	100,000,000.00	100,000,000.00	82,158,586.50+	17.84%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23010118/13000034 Nnewi Urban Development	89,942,537.60		280,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
11001001/23000000/13000039 SME Development Scheme	2,229,097,856.00								
11001001/23020101/13000041 Special Projects for ANSIPPA	41,475,000.00	22,904,169.25	100,000,000.00	50,000,000.00	27,095,830.75+	45.81%+	52,500,000.00	55,125,000.00	44,100,000.00
11001001/23020101/13000042 Milleniun City Development:Constr.of 3 Arms Zone	291,484,849.70	144,659,932.00	200,000,000.00	100,000,000.00	44,659,932.00-	144.66%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23020101/13000043 Prompt Intervention Projects	156,688,054.00	104,000,000.00	150,000,000.00	100,000,000.00	4,000,000.00-	104%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23020101/13000044 Medium Term Project Implemntation Fund		43,300,000.00	100,000,000.00	100,000,000.00	56,700,000.00+	43.3%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23020101/13000045 Anambra state Small Business Development Agency		15,000,000.00	100,000,000.00	25,000,000.00	10,000,000.00+	60%+	26,250,000.00	27,562,500.00	22,050,000.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels		196,454,468.18	150,000,000.00	100,000,000.00	96,454,468.18-	196.45%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	23,749,533.58	61,992,680.00	100,000,000.00	50,000,000.00	11,992,680.00-	123.99%+	52,500,000.00	55,125,000.00	44,100,000.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	180,000,000.00		100,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
11001001/23020127/13000051 'Community Infrastructure Project (Choose your Proj. Program	269,132,155.15	14,758,756.57			14,758,756.57-				
11001001/23050101/13000053 Special Duties and Continous Voters Registration		182,750,000.00	50,000,000.00	20,000,000.00	162,750,000.00-	913.75%+	21,000,000.00	22,050,000.00	17,640,000.00
11001001/23010100/13000054 Purchase of Vehicles	1,627,937,693.99	522,089,323.80	750,000,000.00	750,000,000.00	227,910,676.20+	69.61%+	787,500,000.00	826,875,000.00	661,500,000.00
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants	35,196,000.00	110,080,760.00	232,698,000.00	100,000,000.00	10,080,760.00+	110.08%+	105,000,000.00	110,250,000.00	88,200,000.00
11001001/23020118/13000056 Infrastructure Project (Legacy Program)			1,430,000,000.00	1,000,000,000.00	1,000,000,000.00+		1,050,000,000.00	1,102,500,000.00	882,000,000.00
11001001/23020119/13000057 State wide efficiency Implementation Projects	7,000,000.00	974,100.00	10,000,000.00	20,000,000.00	19,025,900.00+	4.87%+	21,000,000.00	22,050,000.00	17,640,000.00
11001001/23050101/18000018 Airport Project (commitment fund)	68,571,428.58	1,390,020,091.16			1,390,020,091.16-				
11001001/23010128/04000001 Purchase of automatic hand sanitizers hand washing machines							452,550,000.00	475,177,500.00	380,142,000.00
Sub total	8,947,759,914.34	4,763,484,600.64	6,581,539,186.00	4,711,141,187.00	52,343,413.64-	101.11%+	4,946,698,245.00	5,194,033,157.00	4,155,226,525.60
11001002 - Office of the Deputy Governor									
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State		71,375,576.01			71,375,576.01-				
11001002/23010112/13000002 Office Furniture and Equipment		328,000.00	20,000,000.00	20,000,000.00	19,672,000.00+	1.64%+	21,000,000.00	22,050,000.00	17,640,000.00
11001002/23010128/13000003 Press Equipments			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
11001002/23010105/13000004 Official Vehicles			84,000,000.00	84,000,000.00	84,000,000.00+		88,200,000.00	92,610,000.00	74,088,000.00
11001002/23030122/13000005 Boundary Demarcation	4,086,650.00	3,992,000.00	50,000,000.00	50,000,000.00	46,008,000.00+	7.98%+	52,500,000.00	55,125,000.00	44,100,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
11001002/23050101/13000006 P.R.S. Activities			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
11001002/23050103/13000007 Pilgrims Welfare	24,696,667.00		75,000,000.00	25,000,000.00	25,000,000.00+		26,250,000.00	27,562,500.00	22,050,000.00
11001002/23050101/13000008 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
Sub total	33,588,717.00	75,695,576.01	288,000,000.00	218,000,000.00	142,304,423.99+	34.72%+	228,900,000.00	240,345,000.00	192,276,000.00
11013001 - Office of the Secretary to the State Govt.									
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,550,000.00	28,000,000.00	30,000,000.00	30,000,000.00	2,000,000.00+	93.33%+	31,500,000.00	33,075,000.00	26,460,000.00
11013001/23030121/13000003 Renov/Furnish of Qtrs for Political Office holders SSG's of	2,500,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	329,312,625.00								
11013001/23050103/13000006 Insurance Premium on Vehicles	84,010,000.00	35,201,250.00	213,000,000.00	100,000,000.00	64,798,750.00+	35.2%+	105,000,000.00	110,250,000.00	88,200,000.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	9,259,500.00	31,678,400.00	30,000,000.00	35,000,000.00	3,321,600.00+	90.51%+	36,750,000.00	38,587,500.00	30,870,000.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha	370,601,250.00		10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
11013001/23020101/13000009 Building of Office Blks for Pol Office holders SEMA Office			50,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
11013001/23030127/13000010 Improvement of State-Wide Security/Communication Network		256,600,000.00	1,000,000.00	651,000,000.00	394,400,000.00+	39.42%+	1,050,000.00	1,102,500.00	882,000.00
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs & Offices under SSG	2,750,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hol	8,702,000.00		10,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1,530,000.00		79,200,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	2,407,950.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,717,500.00	10,000,000.00	5,000,000.00	3,282,500.00+	34.35%+	5,250,000.00	5,512,500.00	4,410,000.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
11013001/23050103/13000019 M&E Capacity Building and Equipment			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	27,036,170.00		60,000,000.00	60,000,000.00	60,000,000.00+		63,000,000.00	66,150,000.00	52,920,000.00
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
11013001/23050104/13000026 Anniversaries/Celebration	89,170,000.00	4,611,500.00	150,000,000.00	120,000,000.00	115,388,500.00+	3.84%+	126,000,000.00	132,300,000.00	105,840,000.00
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing	1,170,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
11013001/23020101/13000029 Building of Office Blocks for SSG's Office			40,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities	1,052,700.00		100,000,000.00						
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O			50,000,000.00						
11013001/23010105/13000032 Purchase of Vehicle/Capital Assets for Abakiliki Liaison Off			39,500,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
11013001/23010112/13000033 Furnishing & Equipment of Abakiliki Liaison Offices			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
11013001/23020101/13000034 Building Office of Office Block/Convenience			29,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
11013001/23030101/13000035 Re-modelling of Ekwueme Square			300,000,000.00						
11013001/23010128/04000001 Purchase of automatic hand sanitizers hand washing machines							682,500,000.00	716,625,000.00	573,300,000.00
Sub total	931,052,195.00	357,808,650.00	1,258,700,000.00	1,160,000,000.00	802,191,350.00+	30.85%+	1,218,000,000.00	1,278,900,000.00	1,023,120,000.00
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	21,549,652.30		30,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets			24,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
36001001/23020118/13000001 Const. of special duties off. bldng for Hon. Comm. Perm.Sec.			15,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	450,000.00		8,700,000.00	8,700,000.00	8,700,000.00+		9,135,000.00	9,591,750.00	7,673,400.00
36001001/23050103/13000005 Monitoring & Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language&Culture	3,100,000.00		33,665,547.00	33,665,547.00	33,665,547.00+		35,348,824.00	37,116,266.00	29,693,012.80
36001001/23050101/13000007 Tourism Development	3,421,425.00		51,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
36001001/23050103/13000009 National Council on Tourism		1,727,000.00	2,000,000.00	2,000,000.00	273,000.00+	86.35%+	2,100,000.00	2,205,000.00	1,764,000.00
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy	3,100,500.00		30,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
36001001/23050104/13000011 Annual Christmas Carnival	27,000,000.00	2,000,000.00	30,000,000.00	20,000,000.00	18,000,000.00+	10%+	21,000,000.00	22,050,000.00	17,640,000.00
36001001/23030121/13000012 Rehabilitation and Repairs of Office Building	3,000,000.00								
36001001/23050104/13000013 Annual Children Cultural Carnival			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry&Others	1,263,000.00		15,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
36001001/23030121/13000017			10,000,000.00						
36001001/23050101/13000018			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
36001001/23050101/13000019			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
36001001/23050101/13000020	2,470,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
36001001/23050101/13000024	8,332,000.00	8,000,000.00	15,000,000.00	10,000,000.00	2,000,000.00+	80%+	10,500,000.00	11,025,000.00	8,820,000.00
36001001/23050101/13000025			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
36001001/23030121/13000026				5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
36001001/23010105/13000027				30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
Sub total	73,686,577.30	11,727,000.00	287,365,547.00	213,365,547.00	201,638,547.00+	5.5%+	224,033,824.00	235,235,516.00	188,188,412.80
12003001 - Anambra State House of Assembly									
12003001/23050104/05000001		5,000,000.00	25,500,000.00	25,500,000.00	20,500,000.00+	19.61%+	26,775,000.00	28,113,750.00	22,491,000.00
12003001/23020125/13000001			3,300,000.00	3,300,000.00	3,300,000.00+		3,465,000.00	3,638,250.00	2,910,600.00
12003001/23020124/13000002			120,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
12003001/23010112/13000003			9,600,000.00	9,600,000.00	9,600,000.00+		10,080,000.00	10,584,000.00	8,467,200.00
12003001/23010122/13000004			27,000,000.00	27,000,000.00	27,000,000.00+		28,350,000.00	29,767,500.00	23,814,000.00
12003001/23010113/13000005	1,605,000.00		6,000,000.00	6,000,000.00	6,000,000.00+		6,300,000.00	6,615,000.00	5,292,000.00
12003001/23030121/13000006			25,000,000.00	25,000,000.00	25,000,000.00+		26,250,000.00	27,562,500.00	22,050,000.00
12003001/23010105/13000009	326,043,000.00	437,799,998.04	171,500,000.00	171,500,000.00	266,299,998.04-	255.28%+	180,075,000.00	189,078,750.00	151,263,000.00
12003001/23020118/13000010			20,000,000.00						
12003001/23020105/13000012			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
12003001/23010112/13000013	228,168,944.50		150,000,000.00	150,000,000.00	150,000,000.00+		157,500,000.00	165,375,000.00	132,300,000.00
12003001/23010128/13000014			8,000,000.00	8,000,000.00	8,000,000.00+		8,400,000.00	8,820,000.00	7,056,000.00
12003001/23050101/13000016	750,000,000.00	650,000,000.00	1,200,000,000.00	1,200,000,000.00	550,000,000.00+	54.17%+	1,260,000,000.00	1,323,000,000.00	1,058,400,000.00
12003001/23020118/13000017			2,000,000.00						
12003001/23020103/13000018	60,000,000.00								
12003001/23050103/13000020			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
12003001/23050101/13000021			110,000,000.00	130,000,000.00	130,000,000.00+		136,500,000.00	143,325,000.00	114,660,000.00
12003001/230101102/13000024			2,220,000.00	2,220,000.00	2,220,000.00+		2,331,000.00	2,447,550.00	1,958,040.00
12003001/23050101/13000026			500,000.00	500,000.00	500,000.00+		525,000.00	551,250.00	441,000.00
12003001/23010124/13000027			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
12003001/23010112/13000028			5,000,000.00						
12003001/23010123/13000029			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
12003001/23010123/13000030			25,000,000.00	25,000,000.00	25,000,000.00+		26,250,000.00	27,562,500.00	22,050,000.00
12003001/23010105/13000031			136,000,000.00	136,000,000.00	136,000,000.00+		142,800,000.00	149,940,000.00	119,952,000.00
12003001/23020123/14000001			3,000,000.00						
Sub total	1,365,816,944.50	1,092,799,998.04	2,076,620,000.00	1,966,620,000.00	873,820,001.96+	55.57%+	2,064,951,000.00	2,168,198,550.00	1,734,558,840.00
25001001 - Office of the Head of Service									
25001001/23010112/13000001			104,382,672.00	70,000,000.00	70,000,000.00+		73,500,000.00	77,175,000.00	61,740,000.00
25001001/23010112/13000002			10,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
25001001/23010112/13000003	10,740,000.00		70,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
25001001/23030127/13000004			8,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23050101/13000005			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
25001001/23050101/13000006			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
25001001/23050103/13000007			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
25001001/23010108/13000008	9,082,000.00		80,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
25001001/23010130/13000009			10,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23030121/13000010	460,125.00		80,000,000.00	100,000,000.00	100,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
25001001/23020118/13000011			15,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
25001001/23020101/13000012			20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
25001001/23020105/13000013			19,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
25001001/23020118/13000014			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23020102/13000017			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
25001001/23020104/13000018			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
25001001/23050101/13000019			4,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23050101/13000022			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23050101/13000023			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23050101/13000025	2,800,000.00	1,400,000.00	15,000,000.00	10,000,000.00	8,600,000.00+	14%+	10,500,000.00	11,025,000.00	8,820,000.00
25001001/23020118/13000027			4,500,000.00	4,500,000.00	4,500,000.00+		4,725,000.00	4,961,250.00	3,969,000.00
25001001/23020104/13000030		1,360,000.00	2,000,000.00	2,000,000.00	640,000.00+	68%+	2,100,000.00	2,205,000.00	1,764,000.00
25001001/23050101/13000031			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23010129/13000032		1,400,000.00	5,000,000.00	5,000,000.00	3,600,000.00+	28%+	5,250,000.00	5,512,500.00	4,410,000.00
25001001/23010115/13000033			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
25001001/23010118/13000034			500,000.00	500,000.00	500,000.00+		525,000.00	551,250.00	441,000.00
25001001/23010112/13000036			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
25001001/23010112/13000037			15,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
25001001/23020101/13000039	2,000,000.00		5,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
25001001/23050101/13000041			1,244,089.00	1,244,089.00	1,244,089.00+		1,306,293.00	1,371,608.00	1,097,286.40
25001001/23050104/13000042			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
25001001/23050101/02000001							52,500,000.00	55,125,000.00	44,100,000.00
Sub total	25,082,125.00	4,160,000.00	557,626,761.00	431,244,089.00	427,084,089.00+	0.96%+	452,806,293.00	475,446,608.00	380,357,286.40
40001001 - Office of the Auditor General (State)									
40001001/23020101/13000002			3,500,000.00	3,500,000.00	3,500,000.00+		3,675,000.00	3,858,750.00	3,087,000.00
40001001/23020118/13000003			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
40001001/23040102/13000004			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
40001001/23010125/13000005			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
40001001/23010124/13000006			79,648,000.00	79,648,000.00	79,648,000.00+		83,630,400.00	87,811,920.00	70,249,536.00
40001001/23010124/13000008	4,636,000.00	219,000.00	10,000,000.00	10,000,000.00	9,781,000.00+	2.19%+	10,500,000.00	11,025,000.00	8,820,000.00
40001001/23010124/13000009	3,282,080.00	1,500,000.00	4,000,000.00	4,000,000.00	2,500,000.00+	37.5%+	4,200,000.00	4,410,000.00	3,528,000.00
Sub total	7,918,080.00	1,719,000.00	107,148,000.00	107,148,000.00	105,429,000.00+	1.6%+	112,505,400.00	118,130,670.00	94,504,536.00
40001002 - Office of the Auditor General Local Govt.									
40001002/23010101/13000001	4,000,000.00		16,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
40001002/23010113/13000003		2,000,000.00	10,000,000.00		2,000,000.00-				
40001002/23010101/13000007		219,000.00	1,500,000.00	1,500,000.00	1,281,000.00+	14.6%+	1,575,000.00	1,653,750.00	1,323,000.00
40001002/23010121/13000014			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
40001002/23010118/13000015			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
40001002/23050101/13000016			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
40001002/23050101/13000017	1,500,000.00	2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	50%+	4,200,000.00	4,410,000.00	3,528,000.00
40001002/23010105/13000018				21,000,000.00	21,000,000.00+		22,050,000.00	23,152,500.00	18,522,000.00
Sub total	5,500,000.00	4,219,000.00	40,500,000.00	40,500,000.00	36,281,000.00+	10.42%+	42,525,000.00	44,651,250.00	35,721,000.00
47001001 - Civil Service Commission									
47001001/23020101/13000001			9,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
47001001/23030103/13000003	8,700,000.00		3,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
47001001/23020127/13000006			1,500,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00
47001001/23010113/13000007			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
47001001/23030125/13000011			1,500,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
47001001/23020118/13000012 Construction/of New Office Complex with multiple examinatin			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
47001001/23050101/13000013 Production of Annual Reports	3,905,199.87		2,500,000.00	2,500,000.00	2,500,000.00+		2,625,000.00	2,756,250.00	2,205,000.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project	5,165,800.00		4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
47001001/2350101/13000015 Capacity Building			6,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
47001001/23020102/13000016 Pmt walling/ fencg of Plot P.3 (9 000) sqm alloc to com 2005				4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
Sub total	17,770,999.87		58,500,000.00	52,500,000.00	52,500,000.00+		55,125,000.00	57,881,250.00	46,305,000.00
48001001 - Anambra State Independent Elect. Commission									
48001001/23010101/13000001 Permanent Office Building Project			20,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
48001001/23020102/13000002 Office Accomodation Matters			18,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
48001001/23020107/13000003 Purchase of operational vehicles			28,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
48001001/23010105/13000004 Purchase of office equipment.			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,680,000.00	1,680,000.00	1,680,000.00+		1,764,000.00	1,852,200.00	1,481,760.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			5,059,490.00	5,059,490.00	5,059,490.00+		5,312,464.00	5,578,087.00	4,462,469.60
48001001/23010125/13000008 Procurement of Library Books and Equipments			2,500,000.00	2,500,000.00	2,500,000.00+		2,625,000.00	2,756,250.00	2,205,000.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00	2,500,000.00	2,500,000.00+		2,625,000.00	2,756,250.00	2,205,000.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
48001001/23050103/13000011 Conduct of Local Government Elections			223,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
48001001/23050101/13000012 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
Sub total			320,739,490.00	110,739,490.00	110,739,490.00+		116,276,464.00	122,090,287.00	97,672,229.60
23001001 - Ministry of Info. & Comm.Strategy									
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	32,425,000.00		20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
23001001/23020118/11000002 Establishment and Equipt of Anambra State Government Press			132,800,000.00	60,000,000.00	60,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquart	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries			30,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	55,427,600.00	10,200,000.00	50,000,000.00	50,000,000.00	39,800,000.00+	20.4%+	52,500,000.00	55,125,000.00	44,100,000.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation			10,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc)	49,900,000.00	2,500,000.00	50,000,000.00	30,000,000.00	27,500,000.00+	8.33%+	31,500,000.00	33,075,000.00	26,460,000.00
23001001/23020118/11000015 Media Services	25,545,000.00	14,350,000.00	160,000,000.00	63,000,000.00	48,650,000.00+	22.78%+	63,000,000.00	66,150,000.00	52,920,000.00
23001001/23020118/11000016 Production of Calendar and Diary	35,000,000.00	13,000,000.00	40,000,000.00	25,000,000.00	12,000,000.00+	52%+	26,250,000.00	27,562,500.00	22,050,000.00
23001001/23020118/11000017 PRS Activities	885,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
23001001/23010112/11000018 Procurement of Office Equipment	1,200,000.00		7,000,000.00	7,000,000.00	7,000,000.00+		7,350,000.00	7,717,500.00	6,174,000.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA	401,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			1,500,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00
23001001/23050101/11000021 Capacity Building for Information Officers	7,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
23001001/23050103/11000022 National Council/Board Activities	4,350,000.00	525,000.00	8,000,000.00	5,000,000.00	4,475,000.00+	10.5%+	5,250,000.00	5,512,500.00	4,410,000.00
23001001/23020111/11000023 Establishment of National Library			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
23001001/23050101/11000024 Public Enlightenment			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
23001001/23010112/11000026 Provision of furniture and equipment			8,500,000.00						
23001001/23020118/11000028 Capacity Building			5,000,000.00						
23001001/23010119/11000029 Procurement of Gen Set			14,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
23001001/23010128/11000030 Provision of Bill Board infrstructure for Covid-19 pandemic							13,650,000.00	14,332,500.00	11,466,000.00
Sub total	217,133,600.00	40,575,000.00	596,800,000.00	358,500,000.00	317,925,000.00+	11.32%+	376,425,000.00	395,246,250.00	316,197,000.00
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project	439,871.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			30,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
15001001/23050105/01000004 Field Crop Protection	1,713,000.00		10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Proposed 2022	Proposed 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	4,432,000.00		20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	3,098,000.00		7,000,000.00	7,000,000.00	7,000,000.00+		7,350,000.00	7,717,500.00	6,174,000.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23050105/01000009 Anambra State Rice Project			80,000,000.00	80,000,000.00	80,000,000.00+		84,000,000.00	88,200,000.00	70,560,000.00
15001001/23010103/01000010 Agricultural Extension Information Services	3,900,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23050101/01000011 Testing Laboratory Services			40,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
15001001/23050102/01000013 Soil Erosion Prev. & Ctrl Biological (Sustainable Land Mngt)			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23050103/01000015 PRS Capa. Bldg Proj. for Min. of Agric. & Agric. Surveys/Stud.		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20%+	5,250,000.00	5,512,500.00	4,410,000.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop	5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23020113/01000018 Purchase of Tractors		14,000,000.00	200,000,000.00	150,000,000.00	136,000,000.00+	9.33%+	157,500,000.00	165,375,000.00	132,300,000.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution	31,219.59		100,000,000.00	180,000,000.00	180,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
15001001/23020113/01000021 Estab. of Demo. Farm Cen-at the 3 Sen. Zones at Omor Okija&Mg			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
15001001/23020113/01000023 Procurement of Agro Inputs	105,000,000.00	25,000,000.00	200,000,000.00	100,000,000.00	75,000,000.00+	25%+	105,000,000.00	110,250,000.00	88,200,000.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	80,000,000.00								
15001001/23020113/01000027 Community Agricultural Land Dev. Project	10,000,000.00		900,000,000.00	500,000,000.00	500,000,000.00+		525,000,000.00	551,250,000.00	441,000,000.00
15001001/23050101/01000028 Agricultural Transformation Agenda			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
15001001/23050100/01000030 Post-harvest Technology			160,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
15001001/23020113/01000032 Veterinary Field Services	1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23020113/01000033 Vet. Pre. Ctrl & Surveill. of Animal Disas e.g. Rabbits TB&PPR			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance	307,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23020113/01000043 Agricultural Shows and Faires	12,894,000.00	14,000,000.00	30,000,000.00	20,000,000.00	6,000,000.00+	70%+	21,000,000.00	22,050,000.00	17,640,000.00
15001001/23020113/01000045 National Council Meetings	25,753,350.00	389,000.00	10,000,000.00	5,000,000.00	4,611,000.00+	7.78%+	5,250,000.00	5,512,500.00	4,410,000.00
15001001/23020113/01000046 Renovation of Office Buildings	11,727,543.60		20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23020113/01000048 PRS Monitoring and Evaluation	650,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics	300,000.00		40,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
15001001/23010127/01000061 Procurement of Equipment	55,510,466.00	71,890,000.00	200,000,000.00	100,000,000.00	28,110,000.00+	71.89%+	105,000,000.00	110,250,000.00	88,200,000.00
15001001/23030112/01000062 Maintanance of Tractors			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			10,845,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23050101/01000064 Capacity Building	6,723,862.40	3,176,000.00	50,000,000.00	10,000,000.00	6,824,000.00+	31.76%+	10,500,000.00	11,025,000.00	8,820,000.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	5,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23020113/01000066 Export Center and Activity Development management	4,053,705.00		120,000,000.00	40,000,000.00	40,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
15001001/23050101/01000067 School Horticulural Development programme(Operation name You			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00		50,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
15001001/23020113/01000070 Library and Documentation Centre			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
15001001/23050101/01000071 Livestock Development Programme			70,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
15001001/23050105/01000072 Cluster Farming Development			50,000,000.00	40,000,000.00	40,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp		327,000.00	2,000,000.00	1,000,000.00	673,000.00+	32.7%+	1,050,000.00	1,102,500.00	882,000.00
15001001/23010122/04000002 Purchase of authomatic sanitizers and hand washing machines							84,000,000.00	88,200,000.00	70,560,000.00
Sub total	355,034,017.59	129,782,000.00	2,531,845,000.00	1,550,000,000.00	1,420,218,000.00+	8.37%+	1,627,500,000.00	1,708,875,000.00	1,367,100,000.00
15102001 - Agriculture Development Project									
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam			82,000,000.00	82,000,000.00	82,000,000.00+		86,100,000.00	90,405,000.00	72,324,000.00
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)			56,500,000.00	56,500,000.00	56,500,000.00+		59,325,000.00	62,291,250.00	49,833,000.00
15102001/23020113/01000005 Sustainability of Multi-St. Agric. Dev. Prog.(MSADP-I)			80,000,000.00	80,000,000.00	80,000,000.00+		84,000,000.00	88,200,000.00	70,560,000.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF)	14,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	14,000,000.00+	41.67%+	25,200,000.00	26,460,000.00	21,168,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog.VCDP)			118,056,000.00	118,056,000.00	118,056,000.00+		123,958,800.00	130,156,740.00	104,125,392.00
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
15102001/23050105/01000009 FGN ATASP-1	40,000,000.00		55,357,129.00	55,357,129.00	55,357,129.00+		58,124,985.00	61,031,234.00	48,824,987.20
Sub total	54,000,000.00	10,000,000.00	435,913,129.00	435,913,129.00	425,913,129.00+	2.29%+	457,708,785.00	480,594,224.00	384,475,379.20
15017001 - Fisheries and Aquaculture Dev. Commision									
15017001/23020113/01000002 State provision for the National Fish Programme			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15017001/23020113/01000004 Fish Feed Mill			15,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming			5,000,000.00	27,000,000.00	27,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project			6,000,000.00	6,000,000.00	6,000,000.00+		6,300,000.00	6,615,000.00	5,292,000.00
15017001/23020113/01000009 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15017001/23050105/01000010 Empowerment Initiatives and Programmes			150,300,000.00	61,500,000.00	61,500,000.00+		64,575,000.00	67,803,750.00	54,243,000.00
15017001/23020113/01000011 Comprehesive Enumaration of Fisheries and Aquaculture Projec			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
15017001/23020113/01000012 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication			22,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
15017001/23020113/01000058 Aquaculture Value Chain Development Initiatives			90,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
15017001/23010127/13000001 Purchase of Equipment			20,700,000.00	10,700,000.00	10,700,000.00+		11,235,000.00	11,796,750.00	9,437,400.00
15017001/23020113/13000002 Purchase of Office Furniture & Equipment	2,000,000.00		7,800,000.00	7,800,000.00	7,800,000.00+		8,190,000.00	8,599,500.00	6,879,600.00
15017001/23010122/04000001 Purchase of automathic sanitizers and hand washing machines							23,100,000.00	24,255,000.00	19,404,000.00
Sub total	2,000,000.00		353,800,000.00	215,000,000.00	215,000,000.00+		225,750,000.00	237,037,500.00	189,630,000.00
20001001 - Ministry of Finance Industry Inno & Dev									
20001001/23010122/04000001 Covid- 19 Response Activities (ASBA onlending)							1,197,000,000.00	1,256,850,000.00	
20001001/23050101/12000001 General investment in stocks and equities of companies	50,000,000.00		150,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directiv			5,041,680.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
20001001/23050103/12000014 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1,098,000.00								
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+				
20001001/23050101/13000001 Cost of borrowing			40,000,000.00	40,000,000.00	40,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
20001001/23050101/13000002 Activities of Debt Management Unit			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture			4,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
20001001/23050101/13000008 Ministry of Finance HIV Project	1,000,000.00								
20001001/23010128/13000011 Printng of Securty docmnts &procurmnt/Purchs Vehcl num plate	1,747,242.00								
20001001/23050103/13000016 PRS monitoring and evaluation			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
20001001/23050101/13000018 Consultancy Services	90,300,003.62	98,242,442.83	450,000,000.00	520,000,000.00	421,757,557.17+	18.89%+	420,000,000.00	441,000,000.00	352,800,000.00
20001001/23020101/13000028 Construction of Finance/Treasury House				20,000,000.00	20,000,000.00+				
Sub total	144,145,245.62	98,242,442.83	1,662,041,680.00	1,610,000,000.00	1,511,757,557.17+	6.1%+	1,690,500,000.00	1,775,025,000.00	414,540,000.00
20008001 - Anambra Internal Revenue Services									
20008001/23000000/13000001 BIR Projct Actvits:Extension of Office & Constructn of BIR HQ			20,000,000.00	20,000,000.00	20,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
20008001/23000000/13000002 Construction of Zonal Tax offices			20,000,000.00	20,000,000.00	20,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC			150,000,000.00	150,000,000.00	150,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
20008001/23000000/13000005 Automation and computerization of BIR	30,404,440.38	3,718,636.00	50,000,000.00	50,000,000.00	46,281,364.00+	7.44%+	10,500,000.00	11,025,000.00	8,820,000.00
20008001/23000000/13000006 Capacity building for the staff of BIR	6,420,500.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR	22,451,750.00		40,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR	7,553,544.00	1,340,000.00	15,000,000.00	15,000,000.00	13,660,000.00+	8.93%+	15,750,000.00	16,537,500.00	13,230,000.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
20008001/23050101/13000010 Production of Taxpayers Education Programme	15,389,836.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
20008001/23020118/13000011 Purchase of vehicles and equipment			42,000,000.00	42,000,000.00	42,000,000.00+		44,100,000.00	46,305,000.00	37,044,000.00
20008001/23010114/13000012 Printing of Security Documents	25,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
20008001/23050101/13000013 ANSSID Programme & Supervision	33,071,941.00	3,672,511.23	19,000,000.00	19,000,000.00	15,327,488.77+	19.33%+	19,950,000.00	20,947,500.00	16,758,000.00
20008001/23010122/04000001 Public awareness Campaign and Procurement of Masks gloves a							126,000,000.00	132,300,000.00	105,840,000.00
Sub total	140,292,011.38	8,731,147.23	461,000,000.00	431,000,000.00	422,268,852.77+	2.03%+	452,550,000.00	475,177,500.00	380,142,000.00
20007001 - Office of Accountant General									
20007001/23050101/05000001 Training on Budgeting Accounting & Reporting for SFTAS DLIs				99,006,000.00	99,006,000.00+		103,956,300.00	109,154,115.00	87,323,292.00
20007001/23020118/13000001 New office accommodation for sub treasuries			66,006,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
20007001/23010113/13000002 Computerizatin of Acct-General's office & provision of equipmt	3,707,500.00	15,300,000.00	226,455,000.00	200,000,000.00	184,700,000.00+	7.65%+	210,000,000.00	220,500,000.00	176,400,000.00
20007001/23050101/13000003 Receipts and Security Printing	24,115,000.00		33,065,000.00	33,065,000.00	33,065,000.00+		34,718,250.00	36,454,162.00	29,163,329.60
20007001/23020118/13000004 Imprvmt of infras for revenue colectn&equipmt of new sub-Tr			66,006,000.00						
20007001/23030127/13000005 IPSAS Up grade	4,594,000.00		49,535,000.00	49,535,000.00	49,535,000.00+		52,011,750.00	54,612,337.00	43,689,869.60
20007001/23050101/13000006 Capacity building for the Accounting staff	10,000,000.00	343,000.00	66,006,000.00	30,000,000.00	29,657,000.00+	1.14%+	31,500,000.00	33,075,000.00	26,460,000.00
20007001/23020101/13000007 Construction of Finance/Treasury House			33,065,000.00						
Sub total	42,416,500.00	15,643,000.00	540,138,000.00	441,606,000.00	425,963,000.00+	3.54%+	463,686,300.00	486,870,614.00	389,496,491.20
22001001 - Ministry of Trade Commerce & Market									
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
22001001/23050101/12000021 Prdctn of pre-invest. studies & proj profiles on Agulu lake			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
22001001/23050101/12000022 International and local trade fairs	17,023,640.00		50,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
22001001/23050101/12000024 Statistical survey databank	1,500,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
22001001/23050101/12000025 Onitsha business village phase II			6,000,000.00	6,000,000.00	6,000,000.00+		6,300,000.00	6,615,000.00	5,292,000.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes		1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	30%+	5,250,000.00	5,512,500.00	4,410,000.00
22001001/23020118/12000037 National Council on Commerce and Industry		600,000.00	3,000,000.00	3,000,000.00	2,400,000.00+	20%+	3,150,000.00	3,307,500.00	2,646,000.00
22001001/23020118/12000038 National Council on Cooperatives	870,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
22001001/23020118/12000039 Office Equipment/Implements			6,000,000.00	6,000,000.00	6,000,000.00+		6,300,000.00	6,615,000.00	5,292,000.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	1,252,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc	2,089,493.29								
22001001/23050101/12000043 Market development	7,504,717.40		150,803,701.00	80,000,000.00	80,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
22001001/23050102/12000046 Cooperative Data Analysis System			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
22001001/23020124/12000049 Anambra State Export Promotion Committee			50,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles		2,362,000.00	7,000,000.00	7,000,000.00	4,638,000.00+	33.74%+	7,350,000.00	7,717,500.00	6,174,000.00
22001001/23050101/12000051 Trade Mission for Local Goods Development			40,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
22001001/23050101/12000052 Development of an E-commerce Policy			20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
22001001/23020118/12000053 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Proje		416,643,277.75	100,000,000.00	100,000,000.00	316,643,277.75-	416.64%+	21,000,000.00	22,050,000.00	17,640,000.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							147,000,000.00	154,350,000.00	123,480,000.00
Sub total	30,239,850.69	421,105,277.75	529,803,701.00	354,000,000.00	67,105,277.75-	118.96%+	371,700,000.00	390,285,000.00	312,228,000.00
28001001 - Mineral Resources Science & Technology									
29001001 - Ministry of Road Rail & Water Transport									
29001001/23050101/05020001 Capacity Building	2,267,000.00	1,612,000.00	3,140,000.00	3,140,000.00	1,528,000.00+	51.34%+	3,297,000.00	3,461,850.00	2,769,480.00
29001001/23020116/16000001 Development of water Transportation Project	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff.& Rd de	6,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	4,000,000.00+	50%+	8,400,000.00	8,820,000.00	7,056,000.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO			50,000,000.00						

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Proposed 2022	Proposed 2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
29001001/23020118/17000003	Development of intra and intercity transport system	16,533,750.00		39,000,000.00	39,000,000.00	39,000,000.00+	40,950,000.00	42,997,500.00	34,398,000.00	
29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	100,000.00								
29001001/23020118/17000005	Government Assistance to TRACAS	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	4,410,000.00	
29001001/23020118/17000008	Development of ASTA HQs and zonal offices	9,540,400.00								
29001001/23020118/17000009	Provision of Road Traffic Signs	33,995,500.00		50,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,025,000.00	8,820,000.00	
29001001/23010112/17000011	Procurement of Equipments for film video			950,000.00	950,000.00	950,000.00+	997,500.00	1,047,375.00	837,900.00	
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry			8,000,000.00	8,000,000.00	8,000,000.00+	8,400,000.00	8,820,000.00	7,056,000.00	
29001001/23020114/17000013	Establishment of bus stop/Road Marking			50,000,000.00	50,000,000.00	50,000,000.00+	21,000,000.00	22,050,000.00	17,640,000.00	
29001001/23010129/17000014	Purchase of Industrial Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,205,000.00	1,764,000.00	
29001001/23010112/17000015	Purchase of office Equipment		1,940,000.00	2,000,000.00	2,000,000.00	60,000.00+	97%+	2,100,000.00	2,205,000.00	
29001001/23010112/17000016	Purchase of Office furniture and Fittings			4,150,000.00	4,150,000.00	4,150,000.00+	4,357,500.00	4,575,375.00	3,660,300.00	
29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	524,670.00		10,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	4,410,000.00	
29001001/23010122/11000001	Purchase of automatic hand sanitizers hand washing buckets		9,000,000.00			9,000,000.00-	31,500,000.00	33,075,000.00	26,460,000.00	
Sub total		83,961,320.00	16,552,000.00	237,240,000.00	142,240,000.00	125,688,000.00+	11.64%+	149,352,000.00	156,819,600.00	125,455,680.00
29055001 - Anambra State Transport Management Agency - ATMA										
2955001/23010105/13000001	Purchase of operational Vehicle for VIO			84,000,000.00	54,000,000.00	54,000,000.00+	56,700,000.00	59,535,000.00	47,628,000.00	
2955001/23050103/13000002	Dev. of Veh. inspection ground/provision of testing ground			6,000,000.00	6,000,000.00	6,000,000.00+	6,300,000.00	6,615,000.00	5,292,000.00	
2955001/23010112/13000003	Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	4,410,000.00	
2955001/23010106/13000006	Purchase of vehicle: Purchase of towing van for the ministry			30,000,000.00	30,000,000.00	30,000,000.00+	31,500,000.00	33,075,000.00	26,460,000.00	
2955001/23020102/13000005	Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,307,500.00	2,646,000.00	
2955001/23010129/13000006	Purchase of Material Equipment			30,500,000.00	30,500,000.00	30,500,000.00+	32,025,000.00	33,626,250.00	26,901,000.00	
2955001/23050101/13000007	Seasonal Special Duty			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	4,410,000.00	
Sub total				163,500,000.00	133,500,000.00	133,500,000.00+	140,175,000.00	147,183,750.00	117,747,000.00	
34001001 - Ministry of Road Con.Road Fur & Main										
34001001/23030113/17000001	Con/Rehab of selected major roads&minor inter community road	20,214,179,964.90	8,994,854,279.85	14,500,000,000.00	14,500,000,000.00	5,505,145,720.15+	62.03%+	15,225,000,000.00	15,986,250,000.00	12,789,000,000.00
34001001/23030113/17000002	Mechanical Engineering Base workshop	4,268,624.87		50,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	17,640,000.00	
34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equi	1,000,000.00	25,977,132.90			25,977,132.90-				
34001001/23020101/17000004	Constr of 2 new area Offices at Nnewi & Agulu (take off fund)		5,513,025.00	10,000,000.00		5,513,025.00-				
34001001/23030113/17000005	Project monitoring			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	4,410,000.00	
34001001/23020118/17000006	Procurement of New Admin.Office Furniture & Fittings/equipm.			5,000,000.00	1,000,000.00	1,000,000.00+	1,050,000.00	1,102,500.00	882,000.00	
34001001/23030121/17000007	Construction of new Office Blocks			30,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,512,500.00	4,410,000.00	
34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles			42,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,205,000.00	1,764,000.00	
34001001/23030113/17000009	Baseline data on road network in Anambra state			10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,025,000.00	8,820,000.00	
34001001/23020101/17000014	Construction of two-storey (3-floors) office Complex at hdq			100,000,000.00						
34001001/23020114/17000015	Establishment of rural roads and jetties	882,000.00	34,127,259.00			34,127,259.00-				
34001001/23010123/17000017	Procurement of Fire -Fighting Installations			2,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,205,000.00	1,764,000.00	
34001001/23030104/17000018	Rehabilitation of borehole			2,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,205,000.00	1,764,000.00	
34001001/23030113/17000019	Emergency Medical Response (EMR)			2,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,205,000.00	1,764,000.00	
34001001/23020114/17000020	Construction of New asphalt Plant in Awka			20,000,000.00						
34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Proj			350,000,000.00	350,000,000.00	350,000,000.00+	367,500,000.00	385,875,000.00	308,700,000.00	
34001001/23020114/17000022	Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,025,000.00	8,820,000.00	
34001001/23020114/17000023	Community Visibility for Road Projects		39,567,114.03	8,000,000.00	8,000,000.00	31,567,114.03-	494.59%+	8,400,000.00	8,820,000.00	
34001001/23020117/18000001	Airport Project (commitment fund)			6,000,000,000.00	8,000,000,000.00	8,000,000,000.00+	8,400,000,000.00	8,820,000,000.00	7,056,000,000.00	
Sub total		20,220,330,589.77	9,100,038,810.78	21,146,000,000.00	22,917,000,000.00	13,816,961,189.22+	39.71%+	24,062,850,000.00	25,265,992,500.00	20,212,794,000.00
34004001 - Anambra State Road Maintenance Agency										
34054001/23020114/17000001	Road Maintenance Zero Pothole - Anambra North	13,759,425.00	4,911,230.00	100,000,000.00	100,000,000.00	95,088,770.00+	4.91%+	105,000,000.00	110,250,000.00	88,200,000.00
34054001/23020114/17000002	Road Maintenance Zero Pothole - Anambra Central	166,276,827.76	15,782,350.00	130,000,000.00	130,000,000.00	114,217,650.00+	12.14%+	136,500,000.00	143,325,000.00	114,660,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Proposed 2022	Proposed 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34054001/23020114/17000003 Road Maintenance Zero Pothole - Anambra South	11,892,550.00	5,561,250.00	100,000,000.00	100,000,000.00	94,438,750.00+	5.56%+	105,000,000.00	110,250,000.00	88,200,000.00
34054001/23020114/17000004 Road Repairs - Anambra North	21,945,115.98	5,513,025.00	120,610,760.00	120,610,760.00	115,097,735.00+	4.57%+	126,641,298.00	132,973,362.00	106,378,689.60
34054001/23020114/17000005 Road Repairs - Anambra Central	25,020,947.00	66,681,069.90	130,000,000.00	130,000,000.00	63,318,930.10+	51.29%+	136,500,000.00	143,325,000.00	114,660,000.00
34054001/23020114/17000006 Road Repairs - Anambra South	369,250.00	59,285,154.00	135,000,000.00	135,000,000.00	75,714,846.00+	43.91%+	141,750,000.00	148,837,500.00	119,070,000.00
34054001/23020114/17000007 Equipment Repairs Maintenance and servicing	18,318,194.00	19,225,749.00	80,000,000.00	80,000,000.00	60,774,251.00+	24.03%+	84,000,000.00	88,200,000.00	70,560,000.00
34054001/23020114/17000008 Equipment purchase Asphalt plant etc	20,372,195.00	49,000.00	200,000,000.00	9,000,000.00	8,951,000.00+	0.54%+	9,450,000.00	9,922,500.00	7,938,000.00
34054001/23020118/17000009 Capacity Building		450,048.00	3,000,000.00	3,000,000.00	2,549,952.00+	15%+	3,150,000.00	3,307,500.00	2,646,000.00
34054001/23010112/17000010 Procurement of Office Furniture and Fittings		156,400.00	10,000,000.00	10,000,000.00	9,843,600.00+	1.56%+	10,500,000.00	11,025,000.00	8,820,000.00
34054001/23010105/17000012 Purchase of Vehicle			21,000,000.00						
34054001/23010129/17000013 Procurement of ICT Equipments			8,000,000.00						
34054001/23050101/17000014 PRS Activities		215,000.00	3,000,000.00	3,000,000.00	2,785,000.00+	7.17%+	3,150,000.00	3,307,500.00	2,646,000.00
34054001/23050101/17000038 Monitoring & Evaluation Activities		13,150.00	5,000,000.00	5,000,000.00	4,986,850.00+	0.26%+	5,250,000.00	5,512,500.00	4,410,000.00
Sub total	277,954,504.74	177,843,425.90	1,045,610,760.00	825,610,760.00	647,767,334.10+	21.54%+	866,891,298.00	910,235,862.00	728,188,689.60
38001001 - Economic Planning Budget & Dev									
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Applicat	4,506,400.00		10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23020118/13000002 State Planning Library and Resource Centre			5,000,000.00						
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	220,428,892.03	30,861,403.25	300,000,000.00	200,000,000.00	169,138,596.75+	15.43%+	210,000,000.00	220,500,000.00	176,400,000.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects			200,000,000.00	200,000,000.00	200,000,000.00+		210,000,000.00	220,500,000.00	176,400,000.00
38001001/23050101/13000009 State Programme on Food and Nutrition			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000010 EU-Supported Programmes/Projects			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
38001001/23050101/13000013 State and Local Governance Reform Project	253,656,200.40	8,230,000.00	10,000,000.00	10,000,000.00	1,770,000.00+	82.3%+	10,500,000.00	11,025,000.00	8,820,000.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD	854,058,068.39		100,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
38001001/23010113/13000019 Procurement of office equipments: Pur. of computer set & acc	350,000.00		20,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
38001001/23020118/13000020 Monitoring & Evaluation Activities			20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
38001001/23030121/13000021 Repairs/ Maintainance of Office Equipments			20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,643,600.00	892,600.00	50,000,000.00	20,000,000.00	19,107,400.00+	4.46%+	21,000,000.00	22,050,000.00	17,640,000.00
38001001/23050101/13000024 Sustainable development goals (SDG) projects			500,000,000.00	400,000,000.00	400,000,000.00+		420,000,000.00	441,000,000.00	352,800,000.00
38001001/23050101/13000025 State Wide Social Investment Programs	29,050,000.00	6,358,000.00	100,000,000.00	70,000,000.00	63,642,000.00+	9.08%+	73,500,000.00	77,175,000.00	61,740,000.00
38001001/23050103/13000026 CSOs Activities			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			30,000,000.00	25,000,000.00	25,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			20,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
38001001/23050101/13000031 Inagural Anambra State Economic & Investment Summit			20,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability				5,000,000.00	5,000,000.00+				
Sub total	1,364,693,160.82	46,342,003.25	1,550,000,000.00	1,166,000,000.00	1,119,657,996.75+	3.97%+	1,224,300,000.00	1,285,515,000.00	1,028,412,000.00
38004001 - State Bureau of Statistics									
38004001/23050101/13000001 General Censuses	2,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00+		8,400,000.00	8,820,000.00	7,056,000.00
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of st. GDP	16,200,000.00		36,000,000.00	19,000,000.00	19,000,000.00+		19,950,000.00	20,947,500.00	16,758,000.00
38004001/23050101/13000003 Statistical Publications	8,015,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
38004001/23050101/13000004			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
38004001/23020118/13000005			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
38004001/23050103/13000006	1,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	20%+	10,500,000.00	11,025,000.00	8,820,000.00
38004001/23030101/13000007			100,000,000.00	25,000,000.00	25,000,000.00+		26,250,000.00	27,562,500.00	22,050,000.00
38004001/23050103/13000009			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
38004001/23050107/13000010			6,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
38004001/23050107/13000011			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
Sub total	27,215,000.00	2,000,000.00	182,000,000.00	87,000,000.00	85,000,000.00+	2.3%+	91,350,000.00	95,917,500.00	76,734,000.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/23030101/06000008	416,607,636.47	603,948,133.94	680,000,000.00	200,000,000.00	403,948,133.94-	301.97%+	210,000,000.00	220,500,000.00	176,400,000.00
53001001/23020101/06000010	52,606,250.67		150,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
53001001/23020102/06000016	18,025,270.00	4,649,500.00	20,000,000.00	20,000,000.00	15,350,500.00+	23.25%+	21,000,000.00	22,050,000.00	17,640,000.00
53001001/23020118/06000017			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
53001001/23020102/06000018	2,000,000.00		10,000,000.00						
53001001/23020107/06000028		377,150,047.08	400,000,000.00	200,000,000.00	177,150,047.08-	188.58%+	210,000,000.00	220,500,000.00	176,400,000.00
53001001/23020104/06000031			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
53001001/23020101/06000032			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
53001001/23020101/06000033			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
53001001/23020104/06000066	26,643,466.26								
53001001/23020101/06000068	366,181,336.97	132,123,083.41	500,000,000.00	2,000,000,000.00	1,867,876,916.59+	6.61%+	2,100,000,000.00	2,205,000,000.00	1,764,000,000.00
53001001/23030113/06000070		8,684,813.76	35,000,000.00	35,000,000.00	26,315,186.24+	24.81%+	36,750,000.00	38,587,500.00	30,870,000.00
53001001/23020112/06000071			1,000,000,000.00	250,000,000.00	250,000,000.00+		262,500,000.00	275,625,000.00	220,500,000.00
Sub total	882,063,960.37	1,126,555,578.19	2,845,000,000.00	2,763,000,000.00	1,636,444,421.81+	40.77%+	2,901,150,000.00	3,046,207,500.00	2,436,966,000.00
60001001 - Ministry of Lands Phys.Plan Rur. & Dev									
60001001/23020118/06000001		4,375,000.00	3,600,000.00	3,600,000.00	775,000.00-	121.53%+	3,780,000.00	3,969,000.00	3,175,200.00
60001001/23020118/06000002			3,500,000.00	3,500,000.00	3,500,000.00+		3,675,000.00	3,858,750.00	3,087,000.00
60001001/23010101/06000004	130,408,431.00	75,000,000.00	460,000,000.00	200,000,000.00	125,000,000.00+	37.5%+	210,000,000.00	220,500,000.00	176,400,000.00
60001001/23020118/06000006	704,800.00		2,500,000.00	2,500,000.00	2,500,000.00+		2,625,000.00	2,756,250.00	2,205,000.00
60001001/23020101/06000008			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
60001001/23020118/06000009			1,800,000.00	1,800,000.00	1,800,000.00+		1,890,000.00	1,984,500.00	1,587,600.00
60001001/23010133/06000010		3,500,000.00	3,500,000.00	3,500,000.00		100%+	3,675,000.00	3,858,750.00	3,087,000.00
60001001/23010133/06000011		15,933,936.80	500,000,000.00	100,000,000.00	84,066,063.20+	15.93%+	105,000,000.00	110,250,000.00	88,200,000.00
60001001/23010133/06000015		4,375,000.00	30,000,000.00	30,000,000.00	25,625,000.00+	14.58%+	31,500,000.00	33,075,000.00	26,460,000.00
60001001/23010133/06000019			700,000.00	700,000.00	700,000.00+		735,000.00	771,750.00	617,400.00
60001001/23010133/06000020			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
60001001/23050103/06000022			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
60001001/23020101/06000023			70,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
60001001/23010133/06000024			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
60001001/23010133/06000025	680,000.00		1,400,000.00	1,400,000.00	1,400,000.00+		1,470,000.00	1,543,500.00	1,234,800.00
60001001/23040102/09000026			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
60001001/23040102/09000027			1,400,000.00	1,400,000.00	1,400,000.00+		1,470,000.00	1,543,500.00	1,234,800.00
Sub total	131,793,231.00	103,183,936.80	1,091,400,000.00	391,400,000.00	288,216,063.20+	26.36%+	410,970,000.00	431,518,500.00	345,214,800.00
61001001 - Ministry of Power & Domestic Water Dev									
61001001/23020105/10000001	27,910,275.00	5,787,258.76	50,000,000.00	50,000,000.00	44,212,741.24+	11.57%+	52,500,000.00	55,125,000.00	44,100,000.00
61001001/23020105/10000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23020105/10000003			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
61001001/23020105/10000004			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	4,111,994.27		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000009 Aguleri Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000011 Uli Borehole Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000016 Oba Water Supply Scheme			10,000,000.00	20,000,000.00	20,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000019 Nibo Water Supply Scheme	8,094,375.00	1,181,250.00	10,000,000.00	10,000,000.00	8,818,750.00+	11.81%+	10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000022 Water Supply Projects across the State	45,039,684.56	11,641,314.28	530,000,000.00	30,000,000.00	18,358,685.72+	38.8%+	31,500,000.00	33,075,000.00	26,460,000.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation	34,931,875.00		40,000,000.00	40,000,000.00	40,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)			40,000,000.00	40,000,000.00	40,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
61001001/23020118/10000027 10th European Development Fund (EDF) Project			20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23050101/10000037 Planning Research and Statistics Activities			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
61001001/23030104/10000038 Reh/Rep of The Solar and Non-Solar Boreholes in The State			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
61001001/23030127/10000039 Repair of Machinery and Equipment			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holdin			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System otuocha ihiala			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop		600,000.00	4,000,000.00	4,000,000.00	3,400,000.00+	15%+	4,200,000.00	4,410,000.00	3,528,000.00
61001001/23020105/10000047 AfDB rural water and sanitation initiative phase 2			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23050101/10000049 STOWA			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
61001001/23020105/10000050 Water Supply Project to Anambra West			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework		11,724,201.57	10,000,000.00	10,000,000.00	1,724,201.57-	117.24%+	10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion	928,339,092.23	88,466,769.10	1,200,000,000.00	650,000,000.00	561,533,230.90+	13.61%+	682,500,000.00	716,625,000.00	573,300,000.00
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	105,202,052.00		50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	832,591,863.55	230,246,926.60	200,000,000.00	100,000,000.00	130,246,926.60+	230.25%+	105,000,000.00	110,250,000.00	88,200,000.00
61001001/23020103/14000004 Rehabilitation of vandalized networks	129,825,263.11	53,953,764.28	50,000,000.00	50,000,000.00	3,953,764.28-	107.91%+	52,500,000.00	55,125,000.00	44,100,000.00
61001001/23020103/14000005 Provision of Conducive Working Environment	100,752,993.69								
61001001/23020103/14000006 Provision of electricity for Street Lighting	554,985,726.40	98,839,291.41			98,839,291.41-				
61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23020103/14000012 Project Monitoring and Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61000000/23020103/14000000 Traffic Control using Solar Powered Traffic Lights			350,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
61001001/23020103/14000014 Street Lighting in Urban Centres		806,616,385.06	1,500,000,000.00	2,000,000,000.00	1,193,383,614.94+	40.33%+	2,100,000,000.00	2,205,000,000.00	1,764,000,000.00
61001001/23050103/14000022 Project Supervision for the ministry			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23020110/14000023 Fire Service Supplies	32,354,437.50		10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
61001001/23010123/14000024 Purchase of Uniform			30,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
61001001/23020103/14000025 Fencing and Landscaping			30,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
61001001/23010107/14000026 Purchase of fire fighting Truck	189,046,906.48	395,000.00	50,000,000.00	50,000,000.00	49,605,000.00+	0.79%+	52,500,000.00	55,125,000.00	44,100,000.00
61001001/23020110/14000027 Construction of 2 no fire Station		43,677,900.01	50,000,000.00	50,000,000.00	6,322,099.99+	87.36%+	52,500,000.00	55,125,000.00	44,100,000.00
61001001/23050103/05000001 Covid-19 prevention measures awareness to contractors							10,500,000.00	11,025,000.00	8,820,000.00
Sub total	2,993,186,538.79	1,353,130,061.07	4,524,000,000.00	3,539,000,000.00	2,185,869,938.93+	38.23%+	3,715,950,000.00	3,901,747,500.00	3,121,398,000.00
61001001 - Ministry of Public Utilities & Water									

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
61001001/23020100/13000001 FIRE SERVICE PROJECT	440,000.00	19,235,200.00	100,000,000.00		19,235,200.00-				
61001001/23010123/14000028 Protective Kits and wears for Firemen				5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
Sub total	440,000.00	19,235,200.00	100,000,000.00	5,000,000.00	14,235,200.00-	384.7%+	5,250,000.00	5,512,500.00	4,410,000.00
18011001 - Judicial Service Commission									
18011001/23020101/13000001 Judicial Service Commission Administrative Building	116,693,782.50		8,000,000.00	8,000,000.00	8,000,000.00+		8,400,000.00	8,820,000.00	7,056,000.00
18011001/23010112/13000002 Furnishing and equipment for Office and Quarters	30,000.00								
18011001/23010102/13000003 Official Quarters	279,300.00								
18011001/23010105/13000004 Purchase of Official Vehicles		34,000,000.00	23,000,000.00	23,000,000.00	11,000,000.00-	147.83%+	24,150,000.00	25,357,500.00	20,286,000.00
18011001/23010119/13000005 Purchase of Generator Set			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
18011001/23020105/13000006 Water Borehole	25,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac	160,000.00								
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,529,989.00	57,600.00	5,000,000.00	5,000,000.00	4,942,400.00+	1.15%+	5,250,000.00	5,512,500.00	4,410,000.00
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,169,900.00	383,000.00	7,000,000.00	7,000,000.00	6,617,000.00+	5.47%+	7,350,000.00	7,717,500.00	6,174,000.00
Sub total	120,887,971.50	34,440,600.00	50,000,000.00	50,000,000.00	15,559,400.00+	68.88%+	52,500,000.00	55,125,000.00	44,100,000.00
26001001 - Ministry of Justice									
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		201,250,000.00	20,000,000.00	5,000,000.00	196,250,000.00-	4025%+	5,250,000.00	5,512,500.00	4,410,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State	112,776,013.00		5,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
26001001/23050101/13000003 Publication and Printing of Revised Laws		5,000,000.00	30,000,000.00	20,000,000.00	15,000,000.00+	25%+	21,000,000.00	22,050,000.00	17,640,000.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice		1,000,000.00	20,000,000.00	10,000,000.00	9,000,000.00+	10%+	10,500,000.00	11,025,000.00	8,820,000.00
26001001/23010101/13000006 Office Block/Accomodation Project	22,822,000.00								
26001001/23010105/13000007 Proc.of veh/off.eqpt comp./accessories & refurb.of gov. veh			21,000,000.00						
26001001/23050101/13000008 Legal Consultancy Services	464,333,946.00	162,243,409.01	700,000,000.00	500,000,000.00	337,756,590.99+	32.45%+	525,000,000.00	551,250,000.00	441,000,000.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
26001001/23010125/13000011 Purch. of matrls/eqpt for revenue/sanit./ prosecution	109,962,922.77		80,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	2,950,000.00	1,250,000.00	10,000,000.00	2,000,000.00	750,000.00+	62.5%+	2,100,000.00	2,205,000.00	1,764,000.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	2,912,510.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
26001001/23050101/13000016 Capacity Building and Allied Matters	19,664,922.98	421,300.00	40,000,000.00	20,000,000.00	19,578,700.00+	2.11%+	21,000,000.00	22,050,000.00	17,640,000.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00	500,000.00	500,000.00+		525,000.00	551,250.00	441,000.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	7,000,000.00	16,400,000.00	40,000,000.00	20,000,000.00	3,600,000.00+	82%+	21,000,000.00	22,050,000.00	17,640,000.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	21,840,000.00	2,690,000.00	10,000,000.00	5,000,000.00	2,310,000.00+	53.8%+	5,250,000.00	5,512,500.00	4,410,000.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State			3,000,000.00						
26001001/23050101/13000024 Practice Rights			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
Sub total	764,262,314.75	390,254,709.01	1,003,000,000.00	611,500,000.00	221,245,290.99+	63.82%+	642,075,000.00	674,178,750.00	539,343,000.00
26051001 - High Court									
26051001/23010125/13000001 Judiciary Libraries	6,602,500.00	903,000.00	30,000,000.00	15,000,000.00	14,097,000.00+	6.02%+	15,750,000.00	16,537,500.00	13,230,000.00
26051001/23010112/13000002 Modern Court Recording Equipment	2,970,000.00	200,000.00	10,000,000.00	3,000,000.00	2,800,000.00+	6.67%+	3,150,000.00	3,307,500.00	2,646,000.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	102,676,400.00	200,000.00	80,000,000.00	30,000,000.00	29,800,000.00+	0.67%+	31,500,000.00	33,075,000.00	26,460,000.00
26051001/23010105/13000004 Furniture & Equip.for Courts &Quarters & purchase of Vehicle	5,801,000.00	3,161,000.00	50,000,000.00	20,000,000.00	16,839,000.00+	15.81%+	21,000,000.00	22,050,000.00	17,640,000.00
26051001/23050101/13000005 Hon. Judge's Robe	8,302,039.00		17,050,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
26051001/23050101/13000006 Capacity Building and Allied Matters	6,858,600.00	3,526,800.00	100,000,000.00	30,000,000.00	26,473,200.00+	11.76%+	31,500,000.00	33,075,000.00	26,460,000.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	97,464,260.00	3,129,150.00	100,000,000.00	80,000,000.00	76,870,850.00+	3.91%+	84,000,000.00	88,200,000.00	70,560,000.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	35,678,500.00	1,355,000.00	14,000,000.00		1,355,000.00-				
26051001/23030121/13000009 Rehabilitaion/Repairsv of Courts & offices	3,285,750.00	7,007,560.00	20,000,000.00	5,000,000.00	2,007,560.00-	140.15%+	5,250,000.00	5,512,500.00	4,410,000.00
26051001/23050101/13000010 Spotsr Competition:Annual Chief Justice of Nig Sports comp.			6,100,000.00						
26051001/23050103/13000011 PRS Activities:Monitoring & Evaluation of projects	845,000.00		2,500,000.00	500,000.00	500,000.00+		525,000.00	551,250.00	441,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020	Actual Jan-Sept20	Original Budget2020	Revised Budget2020	Amt Variance 2020	% Acheived 2020	Budget 2021	Proposed 2022	Proposed 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	172,000.00	203,000.00	8,100,000.00	8,100,000.00	7,897,000.00+	2.51%+	8,505,000.00	8,930,250.00	7,144,200.00
26051001/23010106/13000013 Purchase of Vehicles			200,000,000.00	60,000,000.00	60,000,000.00+		63,000,000.00	66,150,000.00	52,920,000.00
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for SickBay)			2,900,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activit	3,008,600.00	5,437,021.36	20,000,000.00	20,000,000.00	14,562,978.64+	27.19%+	21,000,000.00	22,050,000.00	17,640,000.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises		1,790,000.00	7,000,000.00	2,000,000.00	210,000.00+	89.5%+	2,100,000.00	2,205,000.00	1,764,000.00
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	194,000.00		1,000,000.00						
26051001/23020123/13000020 Provision of Security Light	63,000.00		10,000,000.00						
26051001/2320103/13000021 Provision of Security Light				5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
Sub total	273,921,649.00	26,912,531.36	678,650,000.00	290,100,000.00	263,187,468.64+	9.28%+	304,605,000.00	319,835,250.00	255,868,200.00
26052001 - Customary Court of Appeal									
13001001 - Ministry of Youth Entrepreneurship and Sports									
13001001/23020112/08000001 State Sports Stadium Awka & others	15,000,000.00								
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities		137,675,824.70			137,675,824.70-				
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	27,000,000.00	288,528,000.00	250,000,000.00	250,000,000.00	38,528,000.00-	115.41%+			
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	1,893,700.00	532,000.00	25,000,000.00	10,000,000.00	9,468,000.00+	5.32%+	10,500,000.00	11,025,000.00	8,820,000.00
13001001/23020112/08000014 Anambra State Young Pioneers Club	10,800,000.00	1,330,000.00	5,000,000.00	1,000,000.00	330,000.00-	133%+	1,050,000.00	1,102,500.00	882,000.00
13001001/23050104/08000015 Celebration National Youth Week	7,150,000.00	380,000.00	15,000,000.00	5,000,000.00	4,620,000.00+	7.6%+	5,250,000.00	5,512,500.00	4,410,000.00
13001001/23050101/08000016 Subvention to State Youth Council	3,500,000.00	85,000.00	10,000,000.00	5,000,000.00	4,915,000.00+	1.7%+	5,250,000.00	5,512,500.00	4,410,000.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	6,623,000.00	2,000,000.00	15,000,000.00	3,000,000.00	1,000,000.00+	66.67%+	3,150,000.00	3,307,500.00	2,646,000.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			3,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
13001001/23050101/08000019 Job creation talent discovery projects	500,000.00		50,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
13001001/23050101/08000021 State Youth Summit Rally			6,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	6,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	302,145,420.00	155,678,250.00	335,000,000.00	50,000,000.00	105,678,250.00-	311.36%+	52,500,000.00	55,125,000.00	44,100,000.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer		112,000.00	5,000,000.00	2,000,000.00	1,888,000.00+	5.6%+	2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050104/08000031 National Youth Festival			30,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
13001001/23050104/08000033 Film Village			250,000,000.00						
13001001/23050101/08000034 ICT Development			80,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)			185,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
13001001/23010122/04000001 Purchase of hand sanitizers gloves masks jingles and publ							262,500,000.00	275,625,000.00	220,500,000.00
Sub total	380,612,120.00	586,321,074.70	1,394,000,000.00	589,000,000.00	2,678,925.30+	99.55%+	618,450,000.00	649,372,500.00	519,498,000.00
14001001 - Ministry of Soc. Wel. Children & Women Affairs									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	20,000,000.00		30,000,000.00	25,000,000.00	25,000,000.00+		26,250,000.00	27,562,500.00	22,050,000.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	18,156,200.00	14,769,224.00	25,000,000.00	20,000,000.00	5,230,776.00+	73.85%+	21,000,000.00	22,050,000.00	17,640,000.00
14001001/23050104/07000003 International Women's Day		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60%+	10,500,000.00	11,025,000.00	8,820,000.00
14001001/23050104/07000004 International Day of the Family	2,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050101/07000005 Training and mobilization of women	4,500,000.00	10,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00-	200%+	5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000006 International Rural Women's Day Celebration		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups	5,000,000.00		6,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000008 Anambra State Mother's Summit	50,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00+		73,500,000.00	77,175,000.00	61,740,000.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)	6,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23020119/07000010 Anambra State Remand Home		9,000,000.00	15,000,000.00	10,000,000.00	1,000,000.00+	90%+	10,500,000.00	11,025,000.00	8,820,000.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka			15,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma	20,000,000.00		21,000,000.00	21,000,000.00	21,000,000.00+		22,050,000.00	23,152,500.00	18,522,000.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka		4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00-	133.33%+	3,150,000.00	3,307,500.00	2,646,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
14001001/23050103/07000015		3,000,000.00	3,000,000.00	3,000,000.00		100%+	3,150,000.00	3,307,500.00	2,646,000.00
14001001/23030121/07000016			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050101/07000017	60,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
14001001/23050101/07000018	800,000.00		5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23020118/07000019	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
14001001/23020107/07000020	14,800,000.00		20,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
14001001/23020118/07000021			4,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050104/07000022	4,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000023	400,000.00	3,000,000.00	5,000,000.00	3,000,000.00		100%+	3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050104/07000024			8,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000025	20,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00+	33.33%+	26,250,000.00	27,562,500.00	22,050,000.00
14001001/23050101/07000026	5,000,000.00	8,000,000.00	15,000,000.00	10,000,000.00	2,000,000.00+	80%+	10,500,000.00	11,025,000.00	8,820,000.00
14001001/23020118/07000027			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050101/07000028	3,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000029	3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050101/07000030	5,000,000.00	9,712,000.00	10,000,000.00	8,000,000.00	1,712,000.00-	121.4%+	8,400,000.00	8,820,000.00	7,056,000.00
14001001/23020118/07000031	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050103/07000032			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000033	17,750,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50%+	21,000,000.00	22,050,000.00	17,640,000.00
14001001/23050101/07000034		10,000,000.00	10,000,000.00	7,000,000.00	3,000,000.00-	142.86%+	7,350,000.00	7,717,500.00	6,174,000.00
14001001/23050101/07000035	9,500,000.00	30,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00-	200%+	15,750,000.00	16,537,500.00	13,230,000.00
14001001/23050103/07000036	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050101/07000037	20,000,000.00	17,000,000.00	25,000,000.00	22,000,000.00	5,000,000.00+	77.27%+	23,100,000.00	24,255,000.00	19,404,000.00
14001001/23050104/07000038	9,532,500.00	12,000,000.00	15,000,000.00	12,000,000.00		100%+	12,600,000.00	13,230,000.00	10,584,000.00
14001001/23050104/07000039	12,000,000.00		20,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
14001001/23050104/07000040	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		100%+	5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000041	3,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	40%+	5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050104/07000042	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000043			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050101/07000044			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050118/07000045	6,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00+		7,350,000.00	7,717,500.00	6,174,000.00
14001001/23050101/07000046			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050101/07000047			5,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050103/07000048	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050101/07000049			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050103/07000050	7,600,000.00	17,915,400.00	15,000,000.00	10,000,000.00	7,915,400.00-	179.15%+	10,500,000.00	11,025,000.00	8,820,000.00
14001001/23050101/07000051			15,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
14001001/23010105/07000052			20,000,000.00						
14001001/23050101/07000053	8,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000054			1,500,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00
14001001/23050101/07000055			5,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050103/07000056	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000057			7,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000058			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000059		4,000,000.00	5,000,000.00	4,000,000.00		100%+	4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050103/07000060		4,000,000.00	5,000,000.00	4,000,000.00		100%+	4,200,000.00	4,410,000.00	3,528,000.00
14001001/23020118/07000061	3,500,000.00		5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23020118/07000062	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000063			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000064			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
14001001/23050101/07000065			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000066	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00		100%+	4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050101/07000067	2,000,000.00		3,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
14001001/23050104/07000068	3,000,000.00		4,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050104/07000069			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050104/07000070		5,000,000.00	8,000,000.00	5,000,000.00		100%+	5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050104/07000071		1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	33.33%+	3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/07000072			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050101/07000074	8,992,100.00		5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23050101/07000075		5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00-	166.67%+	3,150,000.00	3,307,500.00	2,646,000.00
14001001/23030118/07000076		18,750,000.00	15,000,000.00	10,000,000.00	8,750,000.00-	187.5%+	10,500,000.00	11,025,000.00	8,820,000.00
14001001/23030118/07000077	800,000.00		1,500,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00
14001001/23030118/07000078	20,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
14001001/23050104/08000001	4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
14001001/23050104/08000002			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
14001001/23050101/08000005			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
14001001/23010122/04000002							52,500,000.00	55,125,000.00	44,100,000.00
Sub total	407,830,800.00	223,146,624.00	778,000,000.00	641,000,000.00	417,853,376.00+	34.81%+	673,050,000.00	706,702,500.00	565,362,000.00
17001001 - Ministry of Basic Education									
17001001/23020107/05000003	2,481,000.00		32,000,000.00	12,000,000.00	12,000,000.00+		12,600,000.00	13,230,000.00	10,584,000.00
17001001/23020107/05000004	15,999,999.90	650,000.00	25,000,000.00	15,000,000.00	14,350,000.00+	4.33%+	15,750,000.00	16,537,500.00	13,230,000.00
17001001/23010124/05000006		1,005,025.00	5,000,000.00	5,000,000.00	3,994,975.00+	20.1%+	5,250,000.00	5,512,500.00	4,410,000.00
17001001/23020107/05000007			40,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
17001001/23020107/05000008	2,640,000.00		100,000,000.00	80,000,000.00	80,000,000.00+		84,000,000.00	88,200,000.00	70,560,000.00
17001001/23020118/05000009			18,200,000.00	18,200,000.00	18,200,000.00+		19,110,000.00	20,065,500.00	16,052,400.00
17001001/23020118/05000010	348,231,612.12	168,154,022.57	220,000,000.00	220,000,000.00	51,845,977.43+	76.43%+	231,000,000.00	242,550,000.00	194,040,000.00
17001001/23020107/05000011	10,000,000.00								
17001001/23020118/05000012			30,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
17001001/23020118/05000013	899,500.00	13,515,000.00	50,870,000.00	10,000,000.00	3,515,000.00-	135.15%+	10,500,000.00	11,025,000.00	8,820,000.00
17001001/23010101/05000014			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
17001001/23020118/05000015	30,000,000.00								
17001001/23020118/05000016	39,937,330.00	13,491,940.00	39,000,000.00	19,000,000.00	5,508,060.00+	71.01%+	19,950,000.00	20,947,500.00	16,758,000.00
17001001/23020118/05000017			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
17001001/23020118/05000018			12,120,000.00	12,120,000.00	12,120,000.00+		12,726,000.00	13,362,300.00	10,689,840.00
17001001/23020118/05000019			33,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
17001001/23020118/05000020			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
17001001/23020118/05000021			53,000,000.00	53,000,000.00	53,000,000.00+		55,650,000.00	58,432,500.00	46,746,000.00
17001001/23020118/05000022	45,820,516.00		157,500,000.00	157,500,000.00	157,500,000.00+		165,375,000.00	173,643,750.00	138,915,000.00
17001001/23020118/05000025	5,500,000.00		75,000,000.00	75,000,000.00	75,000,000.00+		78,750,000.00	82,687,500.00	66,150,000.00
17001001/23050101/05000026	9,996,500.00	5,650,000.00	95,000,000.00	20,000,000.00	14,350,000.00+	28.25%+	21,000,000.00	22,050,000.00	17,640,000.00
17001001/23030106/05000028			130,000,000.00						
17001001/23020118/05000029			7,000,000.00	7,000,000.00	7,000,000.00+		7,350,000.00	7,717,500.00	6,174,000.00
17001001/23050103/05000030			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
17001001/23020118/05000032			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00+		1,365,000,000.00	1,433,250,000.00	1,146,600,000.00
17001001/23020118/05000033			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
17001001/23020118/05000034			20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
17001001/23020118/05000035			50,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
17001001/23020118/05000036			19,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
17001001/23020118/05000037	350,492,500.00	332,333,987.30	1,437,000,000.00	1,000,000,000.00	667,666,012.70+	33.23%+	840,000,000.00	882,000,000.00	705,600,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 N	Actual Jan-Sept20 N	Original Budget2020 N	Revised Budget2020 N	Amt Variance 2020 N	% Acheived 2020 %	Budget 2021 N	Proposed 2022 N	Proposed 2023 N
17001001/23020118/05000038 Education Development Fund	15,248,825.00	1,825,000.00	120,000,000.00		1,825,000.00-				
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,823,669,592.93	1,023,554,022.77	1,000,000,000.00	400,000,000.00	623,554,022.77-	255.89%+	420,000,000.00	441,000,000.00	352,800,000.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
17001001/23020118/05000041 Procurement of Vehicles			66,000,000.00						
17001001/23050103/05000042 Development of Mini Stadium in Schools		200,000,000.00	200,000,000.00		200,000,000.00-				
17001001/23010122/04000002 Purchase of automatic hand sanitizers hand washing machines							210,000,000.00	220,500,000.00	176,400,000.00
Sub total	2,700,917,375.95	1,760,178,997.64	5,429,690,000.00	3,557,820,000.00	1,797,641,002.36+	49.47%+	3,735,711,000.00	3,922,496,550.00	3,137,997,240.00
17003001 - State Universal Basic Education Board									
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings	547,273,008.00								
Sub total	547,273,008.00								
17021001 - Chukwuemeka Odumegwu Ojukwu Uni. Igbaram									
17021001/23020118/05000002 Construction of Male and Female Hostels Anambra State Univ.			150,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
17021001/23020118/05000003 Construction of Dept of Architechure Building Anambra			50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni			200,000,000.00	150,000,000.00	150,000,000.00+		157,500,000.00	165,375,000.00	132,300,000.00
17021001/23020101/05000005 Construction of Anambra State University			50,000,000.00						
17021001/23050101/05000006 FGN Grants to Anambra State University				50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State Univers			100,000,000.00	60,000,000.00	60,000,000.00+		63,000,000.00	66,150,000.00	52,920,000.00
17021001/23010105/13000002 Procurement of Vehicle			21,000,000.00						
17021001/23010112/13000003 Procurement of Office Furniture and Equipment			30,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
17021001/23010107/13000004 Purchase of Tractor and equipment			15,000,000.00						
Sub total			616,000,000.00	430,000,000.00	430,000,000.00+		451,500,000.00	474,075,000.00	379,260,000.00
17051001 - Secondary Education Management Board									
66001001 - Minstry Of Tertiary & Science Education									
66001001/23020118/05000001 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
66001001/23020118/05000002 Scholarship & Scholarship Related Issues	1,501,500.00	16,687,699.50	55,000,000.00	40,000,000.00	23,312,300.50+	41.72%+	42,000,000.00	44,100,000.00	35,280,000.00
66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences	10,749,000.00	710,000.00	25,200,000.00	10,000,000.00	9,290,000.00+	7.1%+	10,500,000.00	11,025,000.00	8,820,000.00
66001001/23020118/05000004 Monitoring and Evaluation Activities	25,000,000.00	13,875,000.00	14,000,000.00	2,000,000.00	11,875,000.00-	693.75%+	2,100,000.00	2,205,000.00	1,764,000.00
28001001/23050101/05000005 Education Trust Fund			15,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe	30,000,000.00	1,728,000.00			1,728,000.00-				
66001001/23020118/05000026 Accreditation of Departments in Polytechnic		28,772,000.00			28,772,000.00-				
66001001/23020118/05000036 Capacity Building/ Workshops/ Seminars/Conferences	2,800,000.00								
66001001/23050101/08000001 Capacity Building for Youth			20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001001/23050101/08000002 School Sports Capacity			35,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001001/23020127/11000001 Technology incubation centre Nnewi			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
66001001/23020127/11000002 National Science and Technology (NASTECH) Week			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
66001001/23020127/11000003 Research Work			8,000,000.00	8,000,000.00	8,000,000.00+		8,400,000.00	8,820,000.00	7,056,000.00
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	4,512,500.00	3,620,000.00	30,000,000.00	30,000,000.00	26,380,000.00+	12.07%+	21,000,000.00	22,050,000.00	17,640,000.00
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
66001001/23020127/11000006 National Council on Science and Technology Summit			3,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
66001001/23020127/11000007 Hydro-Meteorological Services			90,000,000.00	45,000,000.00	45,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
66001001/23020127/11000009 Establishment of Other Incubation Centres			6,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001001/23020127/11000010 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
66001001/23020127/11000011 Mechanic Workshop Database			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001001/23020127/11000012 Alluminium & Welders Fabrications Tools			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
66001001/23020119/11000013 Annual World Science day			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
66001001/23050101/11000014			40,250,085.00	5,000,000.00	5,000,000.00+				
66001001/23050101/11000015				35,000,000.00	35,000,000.00+		36,750,000.00	38,587,500.00	30,870,000.00
66001001/23010105/13000001	2,500,000.00		15,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
66001001/23020113/13000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001001/23010122/04000002							21,000,000.00	22,050,000.00	17,640,000.00
Sub total	77,063,000.00	65,392,699.50	385,450,085.00	236,000,000.00	170,607,300.50+	27.71%+	247,800,000.00	260,190,000.00	208,152,000.00
66001002 - Information Communicatio Technology Agency									
66001002/23050101/11000001			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66001002/23020127/11000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001002/23020127/11000003			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
66001002/23030127/11000004			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
66001002/23020127/11000005			20,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001002/23020127/11000006	1,000,000.00		120,000,000.00	80,000,000.00	80,000,000.00+		84,000,000.00	88,200,000.00	70,560,000.00
66001002/23050101/11000007			7,347,228.00	7,347,227.00	7,347,227.00+		7,714,589.00	8,100,318.00	6,480,254.40
Sub total	1,000,000.00		192,347,228.00	137,347,227.00	137,347,227.00+		144,214,589.00	151,425,318.00	121,140,254.40
66001003 - Mineral Resources Agency									
66001003/23050101/11000001			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
66001003/23050101/11000002			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
66001003/23050101/12000001			60,562,689.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
66001003/23020113/12000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66001003/23050101/12000003			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
Sub total			70,562,689.00	60,000,000.00	60,000,000.00+		63,000,000.00	66,150,000.00	52,920,000.00
66018001 - Anambra State Polytechnic Mgbakwu									
66018001/23020113/01000003			15,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
66018001/23020113/01000004			30,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66018001/23020106/04000001				5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66018001/2300107/05000001			27,500,000.00						
66018001/23020118/05000002			23,526,900.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66018001/23030106/05000003			27,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66018001/23020107/05000004			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
66018001/23020118/05000005			35,000,000.00	25,000,000.00	25,000,000.00+		26,250,000.00	27,562,500.00	22,050,000.00
66018001/23020107/05000006			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
66018001/23020107/05000007			38,027,436.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66018001/23020118/05000008			90,500,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
66018001/23050103/05000009			60,000,000.00	60,000,000.00	60,000,000.00+		63,000,000.00	66,150,000.00	52,920,000.00
66018001/23020102/05000010			32,523,100.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66018001/23020118/05000011			95,500,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
66018001/23020118/05000012			41,250,000.00	40,000,000.00	40,000,000.00+		42,000,000.00	44,100,000.00	35,280,000.00
66018001/23020111/05000013			60,025,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
66018001/23020118/05000014			27,300,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
66018001/23020104/06000002				30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
66018001/23020119/08000001			15,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
66018001/23020101/13000001			70,250,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
66018001/23020102/13000003			45,000,000.00						
66018001/23020103/14000001			28,918,786.00	28,918,786.00	28,918,786.00+		30,364,725.00	31,882,961.00	25,506,368.80
Sub total			777,321,222.00	538,918,786.00	538,918,786.00+		565,864,725.00	594,157,961.00	475,326,368.80

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
66019001 - Nwafor Orizu College of Education Nsugbe									
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			9,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			70,000,000.00	70,000,000.00	70,000,000.00+		73,500,000.00	77,175,000.00	61,740,000.00
66019001/23010124/05000002 Procurement of Teaching Equipment			84,000,000.00	84,000,000.00	84,000,000.00+		88,200,000.00	92,610,000.00	74,088,000.00
66019001/23050103/05000003 Accreditation of NCE & BEDcourses COE			123,000,000.00	123,000,000.00	123,000,000.00+		129,150,000.00	135,607,500.00	108,486,000.00
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			168,000,000.00	118,000,000.00	118,000,000.00+		123,900,000.00	130,095,000.00	104,076,000.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66019001/23010115/13000002 Purchase of Vehicles COE			80,000,000.00	80,000,000.00	80,000,000.00+		84,000,000.00	88,200,000.00	70,560,000.00
66019001/23020118/13000003 Perimeter Fencing of the College COE			100,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
66019001/23020114/17000001 Landscaping of Service Roads for COE			62,700,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
Sub total			816,700,000.00	624,000,000.00	624,000,000.00+		655,200,000.00	687,960,000.00	550,368,000.00
21102001 - Anambra State Hospital Management Board									
21001001 - Ministry of Health									
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	12,700,000.00	6,127,500.00	25,000,000.00	22,500,000.00	16,372,500.00+	27.23%+	23,625,000.00	24,806,250.00	19,845,000.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	188,604,199.67	60,751,308.08	563,680,000.00	207,312,000.00	146,560,691.92+	29.3%+	217,677,600.00	228,561,480.00	182,849,184.00
21001001/23050101/04000003 Malaria Control Programme	30,600,000.00		100,000,000.00	90,000,000.00	90,000,000.00+		94,500,000.00	99,225,000.00	79,380,000.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		9,129,500.00	20,000,000.00	18,000,000.00	8,870,500.00+	50.72%+	18,900,000.00	19,845,000.00	15,876,000.00
21001001/23020106/04000005 Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs Nawfia			40,000,000.00	36,000,000.00	36,000,000.00+		37,800,000.00	39,690,000.00	31,752,000.00
21001001/23030105/04000006 Upkeep&Maint.of Centr Pharmceutcl/Medical Equip complx Awka			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	3,000,000.00	5,235,874.92	50,000,000.00	45,000,000.00	39,764,125.08+	11.64%+	47,250,000.00	49,612,500.00	39,690,000.00
21001001/23020118/04000008 Infrastructural Improvemnt of the School of Midwifery Nkpor			50,000,000.00	45,000,000.00	45,000,000.00+		47,250,000.00	49,612,500.00	39,690,000.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	44,007,322.00		200,000,000.00	180,000,000.00	180,000,000.00+		189,000,000.00	198,450,000.00	158,760,000.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst	16,585,000.00	3,150,250.00	10,000,000.00	9,000,000.00	5,849,750.00+	35%+	9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000011 Epidemiological Ctrl & Estblshmt of Disease Surveilnce prog	5,000,000.00	11,370,275.00	20,000,000.00	18,000,000.00	6,629,725.00+	63.17%+	18,900,000.00	19,845,000.00	15,876,000.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchoseriasis)	2,000,000.00		10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23010122/04000013 Medical Equipment and Maintenance	88,647,513.00	78,000,000.00	400,000,000.00	100,000,000.00	22,000,000.00+	78%+	105,000,000.00	110,250,000.00	88,200,000.00
21001001/23050101/04000014 Fake Drug Control			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000016 Drug Quality Control and Assurance			12,000,000.00	10,800,000.00	10,800,000.00+		11,340,000.00	11,907,000.00	9,525,600.00
21001001/23050101/04000017 Control Programme for HIV/AIDS		4,500,000.00	100,000,000.00	90,000,000.00	85,500,000.00+	5%+	94,500,000.00	99,225,000.00	79,380,000.00
21001001/23050101/04000019 Reproductive Health Services		4,500,000.00	20,000,000.00	18,000,000.00	13,500,000.00+	25%+	18,900,000.00	19,845,000.00	15,876,000.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000023 Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com			1,000,000.00	900,000.00	900,000.00+		945,000.00	992,250.00	793,800.00
21001001/23050101/04000024 Health Statistical Surveys &Data Bank includng PHC Monitorng	17,861,973.00		20,000,000.00	18,000,000.00	18,000,000.00+		18,900,000.00	19,845,000.00	15,876,000.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives		2,000,000.00	3,000,000.00	2,700,000.00	700,000.00+	74.07%+	2,835,000.00	2,976,750.00	2,381,400.00
21001001/23050101/04000027 Prevntn & Ctrl of Non-Comunicabl Diseases Sickl Cel e.t.c	3,000,000.00	9,602,200.00	50,000,000.00	45,000,000.00	35,397,800.00+	21.34%+	47,250,000.00	49,612,500.00	39,690,000.00
21001001/23050101/04000028 Health Insuranc Scheme&Community Hlth System & financng schem	355,196,012.50	400,000,000.00	1,000,000.00	900,000.00	399,100,000.00-	44444.44%+	945,000.00	992,250.00	793,800.00
21001001/23050101/04000029 PHC Implemntatn Comitee & Celebratn of National/Int'l days	2,600,000.00		2,500,000.00	2,250,000.00	2,250,000.00+		2,362,500.00	2,480,625.00	1,984,500.00
21001001/23050101/04000030 Establshmnt of Min of Health Website & Int'l Accesibility			10,000,000.00	4,500,000.00	4,500,000.00+		4,725,000.00	4,961,250.00	3,969,000.00
21001001/23050101/04000031 Anambra State News Publicatn Policy Document Technicl Report		1,000,000.00	5,000,000.00	4,500,000.00	3,500,000.00+	22.22%+	4,725,000.00	4,961,250.00	3,969,000.00
21001001/23050101/04000032 Anambra State Hlth Emergency Rapid Response Servics (ASHERRS)			50,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			20,000,000.00	18,000,000.00	18,000,000.00+		18,900,000.00	19,845,000.00	15,876,000.00
21001001/23050101/04000034 School Health Service Programme		1,500,000.00	20,000,000.00	18,000,000.00	16,500,000.00+	8.33%+	18,900,000.00	19,845,000.00	15,876,000.00
21001001/23020118/04000035 Improvmnt of Facility/Infrastructural Imprvmt at Cotage hosp			20,000,000.00	18,000,000.00	18,000,000.00+		18,900,000.00	19,845,000.00	15,876,000.00
21001001/23050101/04000037 Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	85,851,030.00	123,547,530.00	100,000,000.00	90,000,000.00	33,547,530.00-	137.28%+	94,500,000.00	99,225,000.00	79,380,000.00
21001001/23050101/04000038 Accreditation of General Hospitals			50,000,000.00	45,000,000.00	45,000,000.00+		47,250,000.00	49,612,500.00	39,690,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 N	Actual Jan-Sept20 N	Original Budget2020 N	Revised Budget2020 N	Amt Variance 2020 N	% Acheived 2020 %	Budget 2021 N	Proposed 2022 N	Proposed 2023 N
21001001/23050101/04000039			20,000,000.00	18,000,000.00	18,000,000.00+		18,900,000.00	19,845,000.00	15,876,000.00
21001001/23020106/04000040	302,954,046.00	51,000,000.00	100,000,000.00		51,000,000.00-				
21001001/23010105/04000041	3,180,400.00								
21001001/23010112/04000042			50,000,000.00	45,000,000.00	45,000,000.00+		47,250,000.00	49,612,500.00	39,690,000.00
21001001/23050101/04000043			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000044			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050103/04000045	76,740,395.00	31,615,758.00	70,000,000.00	63,000,000.00	31,384,242.00+	50.18%+	66,150,000.00	69,457,500.00	55,566,000.00
21001001/23020118/04000048			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23050101/04000049			30,000,000.00	27,000,000.00	27,000,000.00+		28,350,000.00	29,767,500.00	23,814,000.00
21001001/23020106/04000050		53,045,300.00	60,000,000.00	10,000,000.00	43,045,300.00-	530.45%+	10,500,000.00	11,025,000.00	8,820,000.00
21001001/23040100/04000051			500,000.00	450,000.00	450,000.00+		472,500.00	496,125.00	396,900.00
21001001/23050101/04000052			40,000,000.00	36,000,000.00	36,000,000.00+		37,800,000.00	39,690,000.00	31,752,000.00
21001001/23020106/04000053			40,000,000.00	36,000,000.00	36,000,000.00+		37,800,000.00	39,690,000.00	31,752,000.00
21001001/23050101/04000054		10,000,000.00			10,000,000.00-				
21001001/23020106/04000055			100,000,000.00	45,000,000.00	45,000,000.00+		47,250,000.00	49,612,500.00	39,690,000.00
21001001/23020106/04000056			50,000,000.00	45,000,000.00	45,000,000.00+		47,250,000.00	49,612,500.00	39,690,000.00
21001001/23020106/04000057			50,000,000.00	45,000,000.00	45,000,000.00+		47,250,000.00	49,612,500.00	39,690,000.00
21001001/23020106/04000058			20,000,000.00	18,000,000.00	18,000,000.00+		18,900,000.00	19,845,000.00	15,876,000.00
21001001/23020106/04000059			10,000,000.00	9,000,000.00	9,000,000.00+		9,450,000.00	9,922,500.00	7,938,000.00
21001001/23020106/04000060		23,000,000.00	1,600,000,000.00	1,040,000,000.00	1,017,000,000.00+	2.21%+	1,092,000,000.00	1,146,600,000.00	917,280,000.00
21001001/23020106/04000061			450,000,000.00	250,000,000.00	250,000,000.00+		262,500,000.00	275,625,000.00	220,500,000.00
21001001/23050101/04000062		5,520,000.00	50,000,000.00	50,000,000.00	44,480,000.00+	11.04%+	52,500,000.00	55,125,000.00	44,100,000.00
21001001/23010113/04000063				9,600,000.00	9,600,000.00+		1,810,200,000.00	1,900,710,000.00	1,520,568,000.00
21001001/23050101/05000001				416,000.00	416,000.00+				
21001001/23050101/05000002				17,479,000.00	17,479,000.00+				
21001001/23050101/05000003				2,730,000.00	2,730,000.00+				
21001001/23050103/04000064				70,150,000.00	70,150,000.00+				
21001001/23050101/05000004		106,986,612.50		2,291,000.00	104,695,612.50-	4669.87%+			
21001001/23050101/05000005				2,031,000.00	2,031,000.00+				
21001001/23010124/05000006				1,310,000.00	1,310,000.00+				
21001001/23050101/05000007				36,900,000.00	36,900,000.00+				
21001001/23050101/05000008				1,020,000.00	1,020,000.00+				
21001001/23050101/05000009				690,000.00	690,000.00+				
21001001/23050103/05000010				5,820,000.00	5,820,000.00+				
21001001/23050101/05000011				5,105,000.00	5,105,000.00+				
21001001/23010122/04000065				17,190,000.00	17,190,000.00+				
21001001/23010122/04000066				86,550,000.00	86,550,000.00+				
21001001/23010122/04000067				12,600,000.00	12,600,000.00+				
21001001/23010122/04000068				1,350,000.00	1,350,000.00+				
21001001/23010122/04000069				300,000.00	300,000.00+				
21001001/23010122/05000012				780,000.00	780,000.00+				
21001001/23010122/04000070				128,000,000.00	128,000,000.00+				
21001001/23050103/04000071				16,320,000.00	16,320,000.00+				
21001001/23010122/04000072				5,775,000.00	5,775,000.00+				
21001001/23050103/04000073				3,150,000.00	3,150,000.00+				
21001001/23050101/05000013				2,565,000.00	2,565,000.00+				
21001001/23050101/05000014				6,315,000.00	6,315,000.00+				
21001001/23050101/05000015				4,205,000.00	4,205,000.00+				
21001001/23050101/05000016				2,200,000.00	2,200,000.00+				
21001001/23050101/05000017				4,200,000.00	4,200,000.00+				

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
21001001/23050101/05000018				10,386,000.00	10,386,000.00+				
21001001/23050101/05000019				4,620,000.00	4,620,000.00+				
21001001/23050101/04000074				174,650,000.00	174,650,000.00+				
21001001/23010122/10000001				534,000,000.00	534,000,000.00+				
21001001/23010122/04000075				240,000,000.00	240,000,000.00+				
21001001/23050101/05000020				3,305,000.00	3,305,000.00+				
21001001/23010122/04000076				5,435,000.00	5,435,000.00+				
21001001/23050101/05000021				2,000,000.00	2,000,000.00+				
21001001/23050101/04000077				20,100,000.00	20,100,000.00+				
21001001/23050101/05000022				6,740,000.00	6,740,000.00+				
21001001/23050104/04000078				13,950,000.00	13,950,000.00+				
21001001/23010122/04000079				24,300,000.00	24,300,000.00+				
21001001/23010105/04000080				24,000,000.00	24,000,000.00+				
21001001/23010122/05000023				360,000.00	360,000.00+				
21001001/23010122/04000081				9,850,000.00	9,850,000.00+				
21001001/23010122/04000082				5,850,000.00	5,850,000.00+				
21001001/23050101/04000084				1,170,000.00	1,170,000.00+				
21001001/23010122/04000086				23,827,500.00	23,827,500.00+				
21001001/23010105/04000087				24,000,000.00	24,000,000.00+				
21001001/23010105/04000088				60,000,000.00	60,000,000.00+				
21001001/23010122/04000090				16,980,000.00	16,980,000.00+				
21001001/23050103/05000024				1,247,000.00	1,247,000.00+				
21001001/23010122/05000025				3,300,000.00	3,300,000.00+				
21001001/23010122/05000026				20,790,000.00	20,790,000.00+				
21001001/23010113/11000002				17,737,500.00	17,737,500.00+				
21001001/23010124/11000003				1,920,000.00	1,920,000.00+				
21001001/23010124/05000027				3,150,000.00	3,150,000.00+				
21001001/23020106/04000091				720,000.00	720,000.00+				
21001001/23020106/04000092				8,090,000.00	8,090,000.00+				
21001001/23050103/04000093				3,240,000.00	3,240,000.00+				
21001001/23020106/04000094				2,045,000.00	2,045,000.00+				
21001001/23050103/04000095				720,000.00	720,000.00+				
21001001/23010122/04000100				7,035,000.00	7,035,000.00+				
21001001/23050103/04000102				1,170,000.00	1,170,000.00+				
21001001/23050103/04000103				15,000.00	15,000.00+				
21001001/23050103/04000104				255,000.00	255,000.00+				
Sub total	1,238,527,891.17	1,001,582,108.50	4,793,680,000.00	4,709,812,000.00	3,708,229,891.50+	21.27%+	4,945,302,600.00	5,192,567,730.00	4,154,054,184.00
21003001 - Primary Health Care Agency									
21003001/23050101/04000001			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
21003001/23050101/04000002		14,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00+	70%+	21,000,000.00	22,050,000.00	17,640,000.00
21003001/23050101/04000003		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	30%+	10,500,000.00	11,025,000.00	8,820,000.00
21003001/23050101/04000004			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
21003001/23050101/04000005		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+	12%+	10,500,000.00	11,025,000.00	8,820,000.00
21003001/23050101/04000006			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21003001/23050101/04000008			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
21003001/23050101/04000009		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	4%+	105,000,000.00	110,250,000.00	88,200,000.00
21003001/23050101/04000010		7,006,500.00	50,000,000.00	50,000,000.00	42,993,500.00+	14.01%+	52,500,000.00	55,125,000.00	44,100,000.00
21003001/23050101/04000011			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21003001/23050101/04000011			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
21003001/23020118/04000061			215,000,000.00	115,000,000.00	115,000,000.00+		120,750,000.00	126,787,500.00	101,430,000.00
21003001/23050103/04000062			17,000,000.00	17,000,000.00	17,000,000.00+		17,850,000.00	18,742,500.00	14,994,000.00
21003001/23050101/04000063			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
21003001/23050101/04000064			10,000,000.00	7,000,000.00	7,000,000.00+		7,350,000.00	7,717,500.00	6,174,000.00
21003001/23050101/04000065			3,000,000.00	6,000,000.00	6,000,000.00+		6,300,000.00	6,615,000.00	5,292,000.00
21003001/23010112/04000066			30,000,000.00	30,000,000.00	30,000,000.00+		31,500,000.00	33,075,000.00	26,460,000.00
21003001/23010105/04000067			63,000,000.00	63,000,000.00	63,000,000.00+		66,150,000.00	69,457,500.00	55,566,000.00
21003001/23020101/04000068			80,000,000.00						
21003001/23050101/13000004			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
21003001/23010122/04000072				180,000,000.00	180,000,000.00+		189,000,000.00	198,450,000.00	158,760,000.00
Sub total		29,206,500.00	700,000,000.00	700,000,000.00	670,793,500.00+	4.17%+	735,000,000.00	771,750,000.00	617,400,000.00
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001			200,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
21027001/23000000/04000002			290,000,000.00	100,000,000.00	100,000,000.00+		105,000,000.00	110,250,000.00	88,200,000.00
21027001/23000000/04000003			50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
21027001/23000000/04000004			50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
21027001/23000000/04000005			50,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
21027001/23010112/04000010			5,000,000.00						
21027001/23030104/10000001				5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21027001/23000000/13000001			20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
21027001/23000000/13000002			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
21027001/23030127/13000004			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21027001/23050101/13000005	15,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
21027001/23050101/05000001				290,000,000.00	290,000,000.00+		304,500,000.00	319,725,000.00	255,780,000.00
Sub total	15,000,000.00		700,000,000.00	700,000,000.00	700,000,000.00+		735,000,000.00	771,750,000.00	617,400,000.00
21001002 - Indigenous Medicine and Herbal Practice									
21001002/23010122/04000001			14,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21001002/23010122/04000002			30,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
21001002/23050101/04000003			15,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21001002/23050101/04000004	6,000,000.00		10,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
21001002/23050103/04000005			10,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
21001002/23050101/04000006	18,200,000.00		20,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
21001002/23050101/04000007			10,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21001002/23050101/04000008			16,500,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
21001002/23010122/04000009			4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
21001002/23010122/04000011				10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	
Sub total	24,200,000.00		129,500,000.00	59,000,000.00	59,000,000.00+		61,950,000.00	65,047,500.00	43,218,000.00
35001001 - Ministry of Environment Beautification & Eco									
35001001/23040102/09000001	5,913,700.00		5,000,000.00	15,000,000.00	15,000,000.00+		15,750,000.00	16,537,500.00	13,230,000.00
35001001/23040104/09000002	750,000.00		1,000,000.00	1,000,000.00	1,000,000.00+				
35001001/23010105/09000003			1,000,000.00	1,000,000.00	1,000,000.00+				
35001001/23040102/09000004		3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	60%+			
35001001/23040102/09000005			3,000,000.00	3,000,000.00	3,000,000.00+				
35001001/23040104/09000006	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
35001001/23040104/09000007			5,000,000.00	5,000,000.00	5,000,000.00+				
35001001/23040102/09000010			4,000,000.00	4,000,000.00	4,000,000.00+				
35001001/23040104/09000011			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual 2020 ₦	Actual Jan-Sept20 ₦	Original Budget2020 ₦	Revised Budget2020 ₦	Amt Variance 2020 ₦	% Acheived 2020 %	Budget 2021 ₦	Proposed 2022 ₦	Proposed 2023 ₦
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Wa	679,433,830.19	164,713,622.93	1,001,021,047.00	1,001,021,047.00	836,307,424.07+	16.45%+	1,051,072,099.00	1,103,625,704.00	882,900,563.20
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	1,180,221,027.23	961,297,030.07	1,015,150,000.00	1,000,150,000.00	38,852,969.93+	96.12%+	1,050,157,500.00	1,102,665,375.00	882,132,300.00
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
35001001/23040102/09000016 Herbarium development for bio prospecting restoration object			3,000,000.00	3,000,000.00	3,000,000.00+				
35001001/23040104/09000022 Environmental enforcement	1,226,600.00	2,850,000.00	3,000,000.00	3,000,000.00	150,000.00+	95%+	3,150,000.00	3,307,500.00	2,646,000.00
35001001/23040104/09000023 Establishment of Integrated Waste Management Complex	12,491,672.50		20,000,000.00	16,000,000.00	16,000,000.00+				
35001001/23040105/09000024 Watershed Control			2,000,000.00						
35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains in thre			25,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
35001001/23040104/09000026 Project supervison /M&E			1,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
35001001/23040104/09000027 Fumigation of Public Places and Buildings	638,000.00	850,000.00	6,000,000.00		850,000.00-				
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envr	163,200.00		4,000,000.00	4,000,000.00	4,000,000.00+		4,200,000.00	4,410,000.00	3,528,000.00
35001001/23040104/09000029 Intervention Activities for erosion control waste managemen	211,009,000.00	12,800,000.00	20,000,000.00	20,000,000.00	7,200,000.00+	64%+	21,000,000.00	22,050,000.00	17,640,000.00
35001001/23040104/09000030 Anambra State Summit on Environment	277,000.00		2,000,000.00						
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin		500,000.00	500,000.00	500,000.00		100%+	525,000.00	551,250.00	441,000.00
35001001/23050101/09000033 Capacity Building			7,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
35001001/23010122/04000002 Purchase of hand sanitizers gloves face masks & Cleaning							44,100,000.00	46,305,000.00	37,044,000.00
Sub total	2,097,124,029.92	1,146,010,653.00	2,149,671,047.00	2,101,671,047.00	955,660,394.00+	54.53%+	2,206,754,599.00	2,317,092,329.00	1,853,673,863.20
35002001 - Forestry Department									
35002001/23040101/09000001 Forest plantation Establishment Afforestation			4,000,000.00						
35002001/23040101/09000002 Launching of Tree Planting Campains			1,500,000.00						
35002001/23040101/09000003 Forestry Sanitary Tree feeling			500,000.00	500,000.00	500,000.00+		525,000.00	551,250.00	441,000.00
35002001/23040101/09000004 Nursery Development			3,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			800,000.00	800,000.00	800,000.00+		840,000.00	882,000.00	705,600.00
35002001/23040101/09000007 Forest Data Bank			1,000,000.00	500,000.00	500,000.00+		525,000.00	551,250.00	441,000.00
Sub total			11,800,000.00	4,800,000.00	4,800,000.00+		5,040,000.00	5,292,000.00	4,233,600.00
35001002 - Anambra State Park and Garden									
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	18,500,000.00	13,335,000.00	200,000,000.00	100,000,000.00	86,665,000.00+	13.34%+	105,000,000.00	110,250,000.00	88,200,000.00
35001002/23040102/09000002 Public Enlightenment on Ecological Issues	17,000,000.00								
35001002/23040101/09000004 Plant/Tree Nursery Development			10,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
35001002/23040102/09000005 Highway landscaping grass seedling planting and maintenance				5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
35001002/23010129/09000006 Procurement of chemicals and tools				3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
35001002/23050103/09000007 Enforcement and Control				1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
35001002/23040101/09000008 Tree Planting				10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
Sub total	35,500,000.00	13,335,000.00	210,000,000.00	121,000,000.00	107,665,000.00+	11.02%+	127,050,000.00	133,402,500.00	106,722,000.00
35001002 - Anambra State Sports Development Commission									
39001001/2320112/08000001 State Sports Stadium Awka			100,000,000.00	50,000,000.00	50,000,000.00+		52,500,000.00	55,125,000.00	44,100,000.00
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi		164,500,002.00	50,000,000.00	20,000,000.00	144,500,002.00-	822.5%+	21,000,000.00	22,050,000.00	17,640,000.00
39001001/2320112/08000003 State Sports Devt Grants to Special Sports Bodies & Org	1,900,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
39001001/2320112/08000004 Sports Competition - LGA School Town Union	54,381,400.00	19,294,000.00			19,294,000.00-				
39001001/2320112/08000005 Purchase of Office Furniture & Equipment			60,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
39001001/23050101/08000006 Development of Community Playground Across the State	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		21,000,000.00	22,050,000.00	17,640,000.00
39001001/23050101/08000007 Capacity Building for Sports Activities	1,000,000.00	22,648,912.00	15,000,000.00	15,000,000.00	7,648,912.00-	150.99%+	15,750,000.00	16,537,500.00	13,230,000.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	15,500,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	20%+	10,500,000.00	11,025,000.00	8,820,000.00
39001001/23020112/08000009 School Sports Project		78,000,000.00	820,000,000.00	300,000,000.00	222,000,000.00+	26%+	315,000,000.00	330,750,000.00	264,600,000.00
39001001/23020126/08000010 Sports Equipment		15,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00-	150%+	10,500,000.00	11,025,000.00	8,820,000.00

Schedule of Capital Expenditure Detailed Capital Expenditure by Organisation – Cont'd

	Actual	Actual	Original	Revised	Amt Variance	% Acheived	Budget	Proposed	Proposed
	2020	Jan-Sept20	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
39001001/23050104/08000011 National Sports Festival	6,475,000.00	8,509,000.00	50,000,000.00	10,000,000.00	1,491,000.00+	85.09%+	10,500,000.00	11,025,000.00	8,820,000.00
39001001/23050103/08000017 Walk for Life			20,000,000.00	10,000,000.00	10,000,000.00+		10,500,000.00	11,025,000.00	8,820,000.00
Sub total	80,256,400.00	309,951,914.00	1,185,000,000.00	485,000,000.00	175,048,086.00+	63.91%+	509,250,000.00	534,712,500.00	427,770,000.00
39001001 - Ministry of L.G Chieftancy & Comm Affairs									
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	2,322,408,469.85	461,410,819.35	2,600,000,000.00	1,000,000,000.00	538,589,180.65+	46.14%+	1,050,000,000.00	1,102,500,000.00	882,000,000.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			5,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			5,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			4,000,000.00	3,000,000.00	3,000,000.00+		3,150,000.00	3,307,500.00	2,646,000.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			7,000,000.00	5,000,000.00	5,000,000.00+		5,250,000.00	5,512,500.00	4,410,000.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
51001001/23050101/13000009 Local Government Service Commission's Project	50,000,000.00								
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00	2,000,000.00	2,000,000.00+		2,100,000.00	2,205,000.00	1,764,000.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			1,500,000.00	1,500,000.00	1,500,000.00+		1,575,000.00	1,653,750.00	1,323,000.00
51001001/23050104/13000012 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+		1,050,000.00	1,102,500.00	882,000.00
Sub total	2,372,408,469.85	461,410,819.35	2,629,500,000.00	1,024,500,000.00	563,089,180.65+	45.04%+	1,075,725,000.00	1,129,511,250.00	903,609,000.00
GRAND TOTAL	49,512,752,663.92	25,076,344,155.65	78,363,003,525.00	65,806,797,262.00	40,730,453,106.35+	38.11%+	68,782,137,122.00	72,221,243,976.00	56,462,815,180.80